

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 and Supportive Services, 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 the Human Services functional area totaling \$944.8 million in FY 2009-10, a decrease of 6.6 percent compared to amounts approved in FY 2008-09, and \$1,063.5 million in FY 2010-11, an increase of 12.6 percent over amounts recommended in FY 2009-10. The Governor recommends \$2.577 billion in FY 2009-10 from all funding sources, an increase of .5 percent over amounts authorized in FY 2008-09 and \$2.692 billion in FY 2010-11, which represents an additional increase of 4.5 percent over FY 2009-10.

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; IDEA Part C Compliance; the Grants Management Unit; the Revolving Account for the Prevention and Treatment of Problem Gambling; the Fund for a Healthy Nevada Administration; and the Children's Trust account. The Director's Office also provides administrative assistance for the Office of the Nevada State Public Defender and the Nevada Indian Commission.

For the 2009-11 biennium, the Governor recommends the transfer of the Office of Disability Services and the Senior Rx and Disability Rx programs to the Aging Services Division, which would become a new Division of Aging and Disability Services (DADS). The budget accounts for the Office of Disability Services (Developmental Disabilities, Community Based Services and Idea Part C Compliance) would remain intact, but would be transferred to the new DADS. The Senior Rx and Disability Rx programs and the five positions that administer these programs would be transferred from the Healthy Nevada Fund account to the DADS Tobacco Settlement program account, which currently includes Tobacco Settlement revenues for Independent Living Grants. The Healthy Nevada Fund account would remain in the Director's Office and serve as a pass-through for Tobacco Settlement funds.

The Executive Budget eliminates General Fund appropriations to support the costs of the Nevada 211 program, which is a single point of access to existing community health and human services information. The 2007 Legislature appropriated \$200,000 in each

fiscal year of the 2007-09 biennium and one-shot funding totaling \$200,000 for the program. After budget reductions, expenditures for the program in the DHHS Administration budget totaled \$181,578 in FY 2007-08. The Governor also recommends transferring to the Director's Office the Suicide Prevention Hotline and the \$100,000 in General Funds budgeted in each fiscal year of the 2009-11 biennium to support the program. The program is currently administered by the Division of Mental Health and Developmental Services.

DEVELOPMENTAL DISABILITIES

The Developmental Disabilities budget 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. Historically, General Funds have been 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 \$313,000 over the 2009-11 biennium to continue to match the annual federal developmental disabilities grant. The federal developmental disabilities grant requires a 25 percent cash or in-kind match. The Executive Budget does not include General Funds to support the costs of staffing the Interagency Advisory Board on Transition Services during the 2009-11 biennium.

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 \$15.2 million over the 2009-11 biennium. This represents an increase of 11.5 percent (\$1.6 million) in ongoing General Fund support over amounts legislatively approved for the program for the 2007-09 biennium.

The increase for the 2009-11 biennium is driven by the Governor's recommendation for \$3.6 million in General Funds for anticipated caseload growth in the Traumatic Brain Injury (TBI) and Independent Living programs. The Executive Budget recommends a net reduction in General Fund appropriations for the Personal Assistance Services (PAS) program of \$154,214 in each year of the 2009-11 biennium. Although the proposed budget includes additional funds totaling \$368,097 in each fiscal year to reduce wait times for the PAS program, funding for the program is reduced by \$522,311 in each fiscal year as a separate budget reduction measure. The reduction is primarily the result of the Governor's recommendation to reduce the reimbursement rate for PAS services by \$3 per hour, from approximately \$18 per hour to \$15 per hour. The

reduction in the reimbursement rate is applied throughout the department for all programs that use these services.

IDEA PART C COMPLIANCE OFFICE

The Individuals with Disabilities Education Act (IDEA) Part C Compliance Office serves as the lead agency for Nevada Early Intervention Services. The office monitors the compliance of providers with federal laws and provides ongoing technical assistance to programs providing early intervention services. The IDEA Part C Compliance Office was established in FY 2007-08 in the Office of Disability Services, to separate the compliance and monitoring functions from the service delivery function. The office is supported entirely with federal funds from the federal Department of Education (Part C of the Individuals with Disabilities Education Act). The Governor recommends transferring this program out of the Department of Health and Human Services Director's Office to the proposed Division of Aging and Disability Services.

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, 15 percent is allocated for grants to reduce tobacco use, 10 percent is allocated for grants to improve the health of children, 10 percent is allocated for programs that improve the health and well-being of persons with disabilities, 30 percent is allocated to support the Senior Prescription Drug program (Senior Rx), and 5 percent is allocated for a program to extend coverage for prescription drugs and other related services to certain persons with disabilities (Disability Rx). The programs are administered by the Director's Office with direction from the Grants Management Advisory Board. The funding for grants to improve the health of children and disabled persons and grants to prevent or reduce the use of tobacco products is transferred to the Grants Management Unit account for allocation to various grantees. 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 Tobacco Settlement agreement funds totaling \$457,416 in FY 2009-10 and \$803,012 in FY 2010-11 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 Senior Rx program will increase by 4.65 percent in FY 2010 and 4.7 percent in FY 2011, and that caseloads for the Disability Rx program will increase by 4.8 percent in each fiscal year of the biennium. The Executive Budget projects that prescription drug costs will increase by 5.7 percent in each fiscal year of the biennium.

The Governor recommends the transfer of the Senior Rx and Disability Rx programs to the proposed Division of Aging and Disability Services (DADS). The Senior Rx and Disability Rx programs and the five positions that administer them will be transferred to

the DADS tobacco settlement program account, which currently includes Tobacco Settlement revenues for Independent Living Grants.

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: Family-to-Family Connection; Title XX Purchase of Social Services; Family Resource Centers Community Services Block Grant; Children's Trust Account; and Healthy Nevada Fund 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-to-Family Connection and Family Resource Centers – The General Fund appropriation in the Grants Management Unit account supports the costs of the Family-to-Family Connection and Family Resource Center programs. The Family-to-Family program provides assistance to families with newborns with positive parenting, optimal child development, healthy family structures and community support. The Family Resource Center program consists of neighborhood centers, which provide a wide array of services or referrals to services for at-risk families that promote individual and family well-being. The 2007 Legislature also approved funding to allow the Family Resource Centers to assist with child welfare cases that do not warrant investigative action by child protective services agencies so that those agencies are better able to respond to more severe cases. General Fund support for the programs in The Executive Budget totals approximately \$3.7 million in each fiscal year, which is a slight reduction from the \$3.9 million approved by the 2007 Legislature for FY 2008-09.

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 \$14.6 million in each fiscal year of the 2009-11 biennium, which is approximately \$600,000 more than the amount approved by the 2007 Legislature for FY 2008-09. The funds are sub-granted to state and non-state agencies for social programs. The Governor recommends increasing the grants to non-state agencies to approximately \$1.4 million, or an increase of \$199,000 in each fiscal year of the 2009-11 biennium, to ensure they receive ten percent of the total federal grant amount during the biennium. Additionally, the Governor recommends sub-granting \$20,000 in Title XX funds to the Division of Aging and Disability Services in each fiscal year of the biennium, which will be passed on to local governments to use as match in securing federal funds for transportation services for seniors.

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 through a transfer of an amount equal to \$2 for each slot machine subject to the

quarterly slot license fee. The Executive Budget includes slot tax revenues totaling approximately \$1.7 million in each fiscal year of the 2009-11 biennium. The costs of administering the program (\$141,739 in FY 2010 and \$145,437 in FY 2011) are included in the Grants Management Unit account.

OFFICE OF THE STATE PUBLIC DEFENDER

The Office of the State Public Defender represents adult and juvenile indigent, criminal defendants when a court appoints the office as counsel. The office currently provides services for Carson City, Storey County, Eureka County, Lincoln County and White Pine County. The twelve remaining counties provide their own public defender services through a county public defender or by contracting with a private attorney to provide those services.

The Executive Budget recommends \$522,979 (\$160,168 in General Funds) to address a Nevada Supreme Court Order regarding the representation of indigent defendants in criminal cases. The costs to address the order include: \$462,175 (\$114,967 in General Funds) for three new positions, including a Deputy Public Defender, an Investigator and an Administrative Assistant; \$20,804 (\$5,201 in General Funds) for specialized capital case training; and \$40,000 in General Funds to administer a new Indigent Defense Commission.

INDIAN AFFAIRS COMMISSION

The Nevada Indian Affairs Commission was created in 1965 to study issues affecting the social and economic welfare and well-being of Native Americans residing in Nevada. The commission is comprised of five members appointed by the Governor. The Governor recommends reducing General Funds by \$31,991 in FY 2010 and \$32,554 in FY 2011, resulting in the reduction of the Executive Director's position from full time to .85 in FY 2010 and .80 in FY 2011. The reduction also results in the elimination of in-state and out-of-state travel funds for the commission and staff and a reduction in operating supplies in each year of the biennium.

DIVISION FOR AGING SERVICES

The Division for Aging Services works with Nevadans aged 60 years and older and serves as their primary advocate. Currently, the division administers five budget accounts: Aging Federal Programs and Administration; Home and Community Based Programs; Elder Protective Services/Homemaker Programs; Tobacco Settlement Program; and Senior Citizens' Property Tax Assistance. However, the Governor is recommending that three budget accounts and a portion of a fourth be transferred to the division from the Health and Human Services Director's Office as part of a reorganization to create the Division of Aging and Disability Services. General Fund appropriations are the largest funding source for the division, but Aging budgets are

also supported by federal Medicaid reimbursements Administration on Aging grants, as well as other federal grants, and Tobacco Settlement funds.

The Executive Budget for the 2009-11 biennium recommends an increase of 13.3 percent in overall funding when compared to the 2007-09 biennium. The General Fund portion of the budget is recommended to increase from \$35.7 million in the 2007-09 biennium to \$42.3 million over the 2009-11 biennium, an increase of 18.4 percent. The General Fund appropriation recommended by the Governor includes \$15.5 million in funding over the 2009-11 biennium for the Developmental Disabilities and Community-Based Services programs transferred from the DHHS Director's Office. The \$6.6 million increase in General Fund is due to: (1) an increase of \$2.4 million over the biennium in the Senior Property Tax Assistance budget; (2) an increase of \$4 million over the biennium from the transfer of state match for Title XIX from the Medicaid budget into the Home and Community Based Programs budget; and (3) a transfer of \$200,000 as part of the transfer of the Senior Rx and Disability Rx programs to the Tobacco Settlement program budget.

REORGANIZATION

The Governor recommends moving the Office of Disability Services (ODS), which is currently housed in the Department of Health and Human Services (DHHS) Director's Office, to Aging Services. The division would be renamed the "Division of Aging and Disability Services" (DADS). The proposed reorganization would require legislation. The budgets that are recommended to transfer to Aging Services are: Developmental Disabilities, Community-Based Services, and IDEA Part C Compliance Administration. Also, the Governor recommends transferring the Senior Rx and Disability Rx programs from the Healthy Nevada Fund budget account, which is part of the DHHS Director's Office, to the Tobacco Settlement program budget account within Aging Services. The Senior Rx and Disability Rx programs provide prescription drug programs for low income seniors and people with disabilities. With the transfer of ODS and Senior/Disability Rx, a total of 25 existing positions would transfer to the Division of Aging and Disability Services.

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 \$12.1 million over the 2009-11 biennium. The recommended funding provides for increases in the number of applications processed by county assessors (\$4 each), projected growth in the number of eligible clients, and an increase in the average refund amounts anticipated to be paid to eligible seniors. The funding request is based on a 3.9 percent projected

increase in the estimated average refund amount in each fiscal year and a 3.75 percent projected increase in the number of applications submitted for each fiscal year. The total available for tax refunds in the Governor's recommended budget is \$5.7 million in FY 2010 and \$6.1 million in FY 2011.

TOBACCO SETTLEMENT PROGRAM

The Tobacco Settlement program budget contains tobacco settlement funds that are used to fund Independent Living Grants. Independent Living Grants (ILG) enhance the lives of older Nevadans by promoting services that enable seniors to remain at home and avoid institutional placement. Total funding recommended for the 2009-11 biennium is \$24.8 million, over 90 percent of which is tobacco settlement funding. The Governor recommends \$4.5 million in ILG awards to non-profit agencies in FY 2010 and \$6.5 million in ILG in FY 2011.

HOME AND COMMUNITY BASED PROGRAMS

Within the Home and Community Based Programs budget, the Community Home-Based Care unit provides services to those seniors most at risk. Services are provided through three Medicaid waivers: the Community Home-Based Initiatives Program (CHIP), the Waiver for Elderly in Adult Residential Care (WEARC), and the Assisted Living (AL) waiver that was approved during the 2005-07 biennium. Each of these programs provides 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) with General Fund match, as well as Tobacco Settlement funds. Total General Fund appropriations recommended for this budget are \$3.5 million in FY 2010 and \$3.6 million in FY 2011.

The Executive Budget does not recommend any caseload increases for the federally-funded Medicaid waivers, so the recommended caseload slots for both years of the 2009-11 biennium represent a continuance of the amounts agreed upon between Aging Services and the Division of Health Care Financing and Policy (HCF&P) for FY 2009. The caseload slots recommended for 2009-11 are as follows.

- Waiver for Elderly in Adult Residential Care (WEARC) 326
- Community Home-Based Initiatives Program (CHIP) 1,241
- Assisted Living (AL) 45

In addition, there is a state-funded equivalent to the CHIP waiver, known as COPE (Community Options for the Elderly). One part of the COPE program provides assistance to seniors with bathing, toileting and feeding. The Governor recommends General Funds totaling approximately \$150,000 over the biennium to increase the number of seniors receiving this assistance by 36 over the course of FY 2010 and 72 over the course of FY 2011.

Furthermore, since the waiver caseloads have been reduced per the agreement with HCF&P, seven vacant Social Worker II positions are recommended for elimination in The Executive Budget, at a savings of \$1.25 million over the biennium, most of which is federal Title XIX funding. Also, the hourly rate for Personal Care Assistants has been recommended to decrease from \$18.50 per hour to \$15.52 per hour. This reduction is across all divisions within the Department of Health and Human Services. This represents a General Fund reduction of \$109,088 in the Home and Community Based Programs budget in each fiscal year of the 2009-11 biennium.

As with the Aging Administration budget, the Home and Community Based Programs budget is recommended for a direct appropriation of the General Fund portion of payments for Medicaid administration costs. Previously, the General Fund match was transferred from the Division of Health Care Financing and Policy, but the recommendation to place the state match directly in Aging's budgets was made in order to have the same treatment of state matching funds across the DHHS divisions. Approximately \$2 million in state match in each year of the biennium is recommended to be appropriated to this budget, instead of being transferred from the Medicaid budget.

AGING FEDERAL PROGRAMS AND ADMINISTRATION

The Aging Federal Programs and Administration budget is the primary administrative account for the division and provides funding for grants and resource development, maintains the Elder Rights program, and provides centralized fiscal services for the division. The Governor recommends General Fund appropriations totaling \$3.6 million in both years of the 2009-11 biennium to support this budget account. However, federal funds are the largest revenue source in this budget, at \$9.9 million per year.

The Governor recommends additional General Fund support of approximately \$150,000 in FY 2010 and \$160,000 in FY 2011 to maintain 18 existing positions in this budget, in two separate enhancements. All of these positions were previously funded with federal funds that have been reduced or not renewed, so the General Fund would supplant the eliminated federal funds. One Social Services Program Specialist position that was formerly funded by Aging and Disability Resource Center (ADRC) grant funds is being recommended to be maintained with partial General Fund support in order to continue development of ADRC infrastructure around the state. The second enhancement is to maintain 16 Elder Ombudsman program positions and 1 Social Welfare Program Chief position. Previously, all 17 positions were funded with federal Title XIX transfers from Nevada Medicaid, but the federal Centers for Medicare and Medicaid Services (CMS) ceased reimbursing the state for certain duties within the Ombudsman program. In order to maintain all 17 positions, General Funds are recommended to supplant the loss of federal Title XIX funding.

The Executive Budget also recommends that the General Fund portion of payments for Medicaid administration from the Division of Health Care Financing and Policy (HCF&P) be appropriated directly to Aging Services to replicate how Medicaid funding is

budgeted in other DHHS divisions. Approximately \$236,000 per year is recommended in General Fund appropriations for the Division for Aging Services for this purpose.

ELDER PROTECTIVE SERVICES/HOMEMAKER PROGRAMS

The Elder Protective Services (EPS) 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.

Total funding recommended for the EPS/Homemaker budget for the 2009-11 biennium is \$6.6 million, \$6.2 million of which is Title XX funding. Aside from \$6,178 in replacement equipment in each year of the upcoming biennium, the Governor is not recommending any significant enhancements for the EPS or Homemaker programs. There is no increase in caseload recommended, since Title XX funding is not anticipated to increase. The amount budgeted in each year for intermittent state Family Support Workers to provide Homemaker services is lower than the amount expended on Family Support Workers during FY 2008. This is due to the division's policy of not replacing state incumbents as positions are vacated and using contract providers instead. However, since contractor funding is flat and intermittent positions are being reduced, there is an effective reduction in the amount of Homemaker services available to seniors.

DIVISION OF HEALTH CARE FINANCING AND POLICY

The mission of the Division of Health Care Financing and Policy (DHCF&P) 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 \$3.3 billion for the 2009-11 biennium, which is an increase of approximately \$315.4 million when compared to the total amount of funding legislatively approved for the 2007-09 biennium. General Fund support is recommended to increase by \$55.7 million (5.9 percent) to slightly less than \$1 billion over the 2009-11 biennium, compared to \$941.5 million for the 2007-09 biennium.

INTERGOVERNMENTAL TRANSFER PROGRAM

The Intergovernmental Transfer (IGT) budget collects funds from other governmental entities to support three programs: Disproportionate Share Hospitals (DSH), Upper Payment Limit (UPL), and University of Nevada School of Medicine 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 2009-11 biennium as designed and approved by the 2003 Legislature for the current biennium and in accordance with Assembly Bill 297. Assembly Bill 297 established a long-term methodology for distributing disproportionate share funding to qualifying hospitals. Participating hospitals will receive payments of approximately \$88.0 million for FY 2009-10 and \$87.1 million for FY 2010-11. The counties benefit indirectly from these payments by approximately \$26.2 million for FY 2009-10 and \$25.9 million for FY 2010-11 when comparing the hospital DSH payments to the amount of the IGT payments. For the 2009-11 biennium, The Executive Budget estimates the IGT program will generate a benefit to the state in the amount of approximately \$17.8 million for FY 2009-10 and \$17.6 million for FY 2010-11.

The Executive Budget recommends continuing the UPL program without change for the 2009-11 biennium. Participating hospitals will receive payments of approximately \$30.1 million in FY 2009-10 and \$31.4 million in FY 2010-11. The net benefit to counties (hospital payments less IGT payments) is approximately \$12.1 million for FY 2009-10 and \$12.6 million for FY 2010-11. The estimated net benefit for the state is approximately \$3.0 million for FY 2009-10 and \$3.1 million for FY 2010-11.

The division and the University of Nevada School of Medicine (UNSOM) have entered into an agreement that provides UNSOM supplemental payments in recognition of the gap between Medicaid reimbursement and the average private insurance reimbursement for the same services (primarily outpatient services). The agreement is

designed to recognize the higher cost of providing medical services in a teaching environment. The UNSOM will provide the 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. The Executive Budget provides the necessary budget authority (approximately \$1.7 million in each fiscal year) to pay the supplemental payments to UNSOM for the 2009-11 biennium.

The budget, as recommended, expends all funding available for the 2009-11 biennium, and no unobligated reserve will remain for cash-flow purposes or unforeseen expenditure needs in the Medicaid or Nevada Check Up budgets.

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 \$815,019 in FY 2009-10 and \$987,686 in FY 2010-11, including funding for three new positions, to begin the procurement process for a new vendor to take over the existing Medicaid Management Information System (MMIS). The project would receive a 75 percent match from the Centers for Medicare and Medicaid Services (CMS). General Fund appropriations for the project would total \$575,646 over the 2009-11 biennium, including \$75,768 in the division's Administration budget and \$499,878 in the Department of Administration's Information Technology Projects budget. The current MMIS vendor has indicated that it will not rebid the Nevada contract past its current term and wishes to eliminate MMIS from its product line. The new vendor would assume fiscal agent duties and would host and operate MMIS until a new system is procured for Nevada.

The Governor recommends transferring all administrative expenditures and all 151 positions from the Medicaid budget to the Administration budget. The transferred expenditures total \$56.2 million in FY 2009-10 and \$61.2 million in FY 2010-11. The division indicates that the transfer will simplify budgeting, accounting, federal reporting and cost allocation by placing all administrative expenditures in the same budget.

The Executive Budget recommends \$414,200 (\$207,100 in General Funds) in FY 2009-10 and \$215,100 (\$107,550 in General Funds) in FY 2010-11 for increased auditing of hospitals that receive Disproportionate Share Hospital (DSH) payments. The division indicates that a new rule issued by CMS will increase audit requirements on those hospitals during the 2009-11 biennium. The Governor's recommendation is to use contract auditors to meet the new CMS requirements.

INCREASED QUALITY OF NURSING CARE

This budget account was created in accordance with A.B. 395 approved by the 2003 Legislature, which instituted a methodology that requires the division to establish a provider tax program encompassing all freestanding long-term care facilities (except those owned by the state) in Nevada. Assembly Bill 395 stipulates that funding received via the provider tax which is used to match federal Title XIX funds must be applied to increasing reimbursement rates and cannot be used to replace existing state expenditures paid to long-term care facilities. 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 until October 1, 2007, was historically set at the equivalent of 6 percent of total annual gross revenues. On October 1, 2007, the amount of the provider tax was reduced to 5.5 percent to comply with the Deficit Reduction Act (DRA), which placed restrictions on the use of provider taxes. The reduction in the provider tax rate reduced the pool of revenue available to match federal Title XIX funds, which reduced the amount of funding used to increase reimbursement rates paid to long-term care facilities.

The division estimates long-term care facilities will receive an average per-bed day reimbursement rate of \$169.25 for FY 2009-10 and \$169.35 for FY 2010-11, compared to the average per-bed day rate of \$121.73 received prior to the provider tax program. The net increase (net of the tax) realized by nursing homes is \$23.76 in FY 2009-10 and \$24.19 in FY 2010-11. The legislation allows the division to use no more than one percent of the taxes collected to administer the provider tax program. The Executive Budget does not recommend any changes to the financing methodology for the nursing facility 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 Nevada 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 \$25 to \$80, based on their income level and family size. Services are provided under a managed care arrangement with participating Health Maintenance Organizations (HMO) in Clark and Washoe Counties, and on a fee-for-service basis in areas of the state where an HMO network does not exist. Enrollment in the program began in October 1998.

Overall total funding for the Nevada Check Up program is recommended to decrease to approximately \$84.0 million for the 2009-11 biennium, which is a decrease of approximately \$5.5 million when compared to the total funding legislatively approved for the 2007-09 biennium. General Fund support is recommended to increase to

approximately \$26.6 million over the 2009-11 biennium, which is an increase of approximately \$3.1 million when compared to the legislatively-approved amount for the 2007-09 biennium.

Caseload Growth – Nevada Check Up is not an entitlement program like Medicaid; therefore, enrollments can be capped and funding for caseload growth is considered a budget enhancement rather than a maintenance/demographics issue. The Executive Budget recommends capping enrollment in the Nevada Check Up program at 25,000 recipients in each year of the 2009-11 biennium. The recommendation to cap Check Up enrollment reduces expenditures for the program by approximately \$9.1 million (\$3.0 million state General Funds) over the biennium.

Due to the recommendation to cap enrollment in the program, The Executive Budget does not include projections of caseload growth. However, the average monthly caseload for the program in FY 2007-08 was 29,075, while the average monthly caseload for the program for the first seven months of FY 2008-09 was 24,435.

Provider Rate Increases – The Executive Budget recommends approximately \$12.5 million (\$4.4 million in General Fund) primarily for mandatory rate increases for HMO providers, transportation services and pharmacy. Health Maintenance Organization provider rates are recommended to increase by 3.8 percent in FY 2009-10 and 4.5 percent in FY 2010-11, and transportation services are recommended to receive a 5.0 percent rate increase for each fiscal year of the 2009-11 biennium. The Governor recommends an inflationary increase in pharmacy rates of 5.7 percent in each year of the 2009-11 biennium.

Budget Reduction Measures – In addition to the recommendation to cap enrollment in the Nevada Check Up program at 25,000 recipients, The Executive Budget also recommends the continuation of three budget reduction measures for Nevada Check Up that were implemented during the 2007-09 biennium and one new budget reduction measure for the 2009-11 biennium. These budget reduction measures include:

- Elimination of Pediatric and Obstetric Rate Enhancements – Prior to September 1, 2008, physicians in the Nevada Medicaid and Check Up programs received an enhanced rate for certain procedures performed on recipients under 21 years of age and for obstetric services. The rate enhancements were eliminated in response to revenue shortfalls in the current biennium. The projected General Fund savings from the continuation of this budget reduction measure for the Check Up program is \$65,764 in each year of the 2009-11 biennium.
- Reduction of Inpatient Hospital Rates – Effective September 1, 2008, rates paid to inpatient hospitals, inpatient psychiatric facilities and specialty/rehabilitation hospitals were reduced by five percent for both the Nevada Medicaid and Nevada Check Up programs. The projected General Fund savings from the continuation of this budget reduction measure for the Check Up program is \$6,847 in each year of the 2009-11 biennium.

- Reductions in Orthodontia, Vision and Dental Services – The Governor recommends reducing expenditures by \$997,318 (\$349,061 General Fund) in each year of the 2009-11 biennium based on the continuation of Check Up service reductions implemented during FY 2008-09. The service reductions include eliminating orthodontia and certain vision services and capping non-emergency dental services at \$600 for Check Up enrollees.
- Additional Reduction of Inpatient Hospital Rates – The Governor recommends an additional five percent reduction in the rates paid to inpatient hospitals, inpatient psychiatric facilities and specialty/rehabilitation hospitals for both the Nevada Medicaid and Nevada Check Up programs for the 2009-11 biennium. This additional reduction would bring the overall reduction 10 percent. The projected savings to the General Fund from this budget reduction measure for the Check Up program is \$6,847 in each year of the 2009-11 biennium.

MEDICAID

Medicaid is the state-administered program for medical assistance established in 1965 through the 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 programs will cover. Nevada has adopted both optional eligibility groups and optional benefit packages to be covered under its Medicaid plan.

Prior to the transfer of administration costs and positions to the Administration budget as recommended by the Governor, overall funding for the Medicaid program is recommended to increase to approximately \$2.91 billion for the 2009-11 biennium, which is an increase of approximately \$436.9 million when compared to the total funding legislatively approved for the 2007-09 biennium. General Fund support is recommended to increase to approximately \$965.5 million for the 2009-11 biennium, which is an increase of approximately \$152.0 million, or 18.7 percent, when compared to the General Fund support approved by the 2007 Legislature for the 2007-09 biennium.

Caseload Growth – The Executive Budget recommends approximately \$407.6 million (\$201.8 million in General Fund) over the 2009-11 biennium for the increased costs associated with the projected growth in caseload. Medicaid caseloads are projected to increase by approximately 10.4 percent in FY 2009-10 over the projected caseloads for FY 2008-09 (current year) and by approximately 7.8 percent in FY 2010-11 over the projected caseloads for FY 2009-10 (see table below).

FY 2008	FY 2009 (proj)	% change	FY 2010 (Gov Rec)	% change	FY 2011 (Gov Rec)	% change
180,503	195,385	8.2%	215,679	10.4%	232,579	7.8%

Provider Rate Increases – The Executive Budget recommends approximately \$91.6 million (\$47.8 million in General Fund) primarily for mandatory rate increases for HMO providers and transportation services. Health Maintenance Organizations provider rates are recommended to increase by 4.7 percent in FY 2009-10 and 5.0 percent in FY 2010-11, and transportation services are recommended to receive a 5.0 percent rate increase for each fiscal year of the 2009-11 biennium. The Governor does not recommend an inflationary increase in pharmacy rates for the 2009-11 biennium due to recent reduced pharmacy utilization.

Although The Executive Budget does not include specific inflation rates for residential treatment homes in each year of the 2009-11 biennium, the Governor recommends a one-time increase for treatment homes based on the unbundling of rates paid for treatment home services. The CMS required the division to unbundle its core rate for treatment home services and required it to charge Medicaid for mental health rehabilitative services only and not services such as foster care, vocational services and juvenile justice. The Governor recommends \$8.8 million (\$4.4 million General Fund) in FY 2009-10 and \$9.1 million (\$4.6 million General Fund) in FY 2010-11 to fund the additional costs resulting from the unbundling of rates paid for treatment homes.

2007-09 Budget Reduction Measures Continued in the 2009-11 Biennium – The Governor recommends the continuation of five budget reductions measures for the Medicaid program that were implemented during the 2007-09 biennium. These reduction measures include:

- Elimination of Pediatric and Obstetric Rate Enhancements – Prior to September 1, 2008, physicians in the Nevada Medicaid and Check Up programs received an enhanced rate for certain procedures performed on recipients under 21 years of age and for obstetric services. The rate enhancements were eliminated in response to revenue shortfalls in the current biennium. The projected General Fund savings from the continuation of this budget reduction measure for the Medicaid program are \$4,033,006 in FY 2009-10 and \$4,252,880 in FY 2010-11.
- Reduction of Inpatient Hospital Rates – Effective September 1, 2008, rates paid to inpatient hospitals, inpatient psychiatric facilities and specialty/rehabilitation hospitals were reduced by five percent for both the Nevada Medicaid and Nevada Check Up programs. The projected General Fund savings from the continuation of this budget reduction measure for the Medicaid program are \$5,351,076 in FY 2009-10 and \$5,583,293 in FY 2010-11.
- Elimination of Graduate Medical Education Payments – The payments to hospitals for providing graduate medical education were discontinued on October 1, 2008, in response to revenue shortfalls in the current biennium. The projected savings to the General Fund from the continuation of this budget reduction measure is \$410,215 in each fiscal year of the 2009-11 biennium.
- Limitations on the Provision of Personal Care Services – Effective September 1, 2008, personal care services were limited to one hour per day for bathing, grooming and dressing and were eliminated entirely for exercise. The projected savings to the General Fund from the continuation of this budget reduction measure are \$4,915,235 in FY 2009-10 and \$5,036,542 in FY 2010-11.

- Limitations on Vision Services – Effective September 1, 2008, non-emergency vision services for adult Medicaid recipients were eliminated. The projected savings to the General Fund from the continuation of this budget reduction measure are \$633,526 in FY 2009-10 and \$661,139 in FY 2010-11.

New Budget Reduction Measures for the 2009-11 Biennium – The Governor recommends five additional budget reduction measures for the 2009-11 biennium. These reductions include:

- Additional Reduction of Inpatient Hospital Rates – The Governor recommends an additional five percent reduction in the rates paid to inpatient hospitals, inpatient psychiatric facilities and specialty/rehabilitation hospitals for both the Nevada Medicaid and Nevada Check Up programs for the 2009-11 biennium. This additional reduction would bring the overall reduction to ten percent. The projected savings to the General Fund from this budget reduction measure for the Medicaid program are \$5,351,076 in FY 2009-10 and \$5,583,293 in FY 2010-11.
- Elimination of HMO Incentive Payments – The Governor recommends eliminating incentive payments to HMOs. The current HMO contracts allow for payment of up to \$1 million in incentive payments for achieving certain health outcomes based on performance standards agreed upon by the HMO. The projected savings to the General Fund from this budget reduction measure is \$132,544 in each fiscal year of the 2009-11 biennium.
- Revision of TANF/CHAP Earned Income Disregards – The Governor recommends revising the TANF Related Medical and Children's Health Assurance Program earned income wage disregards back to those in effect prior to February 2007. The changes to the earned income wage disregard policy are more restrictive and reduce the time a recipient with earned income is eligible for Medicaid. The division placed affected recipients on transitional Medicaid effective October 2008, and they can remain on transitional Medicaid until they become ineligible in October 2009 (FY 2009-10). The projected savings to the General Fund from this budget reduction measure are \$4,051,596 in FY 2009-10 and \$6,255,742 in FY 2010-11.
- Addition of Drugs to the Preferred Drug List – The Governor recommends removing statutory restrictions that prevent the division from adding certain drugs to the preferred drug list (PDL). Currently NRS 422.4025 requires the division to exclude certain drugs from the PDL. The division submitted a bill draft request to the Legislature during the 24th Special Session on June 27, 2008, but the bill was not enacted. The projected savings to the General Fund from this budget reduction measure are \$1,432,190 in FY 2009-10 and \$1,580,381 in FY 2010-11.
- Reduction of Reimbursement for Personal Care Services – The Governor recommends reducing the reimbursement for Personal Care Services (PCS) by 16.2 percent, from \$4.63 per 15 minutes to \$3.88 per 15 minutes. The hourly rate would go from \$18.52 to \$15.52. The projected savings to the General Fund from this budget reduction measure are \$5,499,712 in FY 2009-10 and \$5,659,933 in FY 2010-11.

2007-09 Medicaid Revenues and Expenditure Offsets Continued in the 2009-11 Biennium – The Governor also recommends the continuation of seven

measures that were implemented during the 2007-09 biennium to generate new revenues or to offset expenditures for the Medicaid program during the 2009-11 biennium. Those measures include:

- Transfer from Indigent Supplemental Fund – The Governor recommends transferring to the Division of Health Care Financing and Policy Intergovernmental Transfer account the property tax receipts projected for the Indigent Supplemental Account. The receipts (\$27.8 million in FY 2007-08 and \$28.1 million in FY 2008-09) would be used to offset General Funds in the same amount in the Medicaid program instead of being used to fund claims for hospital care provided to indigent persons and a portion of the costs for the HIFA waiver program.
- Clinical Claims Editor Software – The Governor recommends reducing expenditures by \$1,128,103 in each fiscal year of the 2009-11 biennium due to the scheduled installation of clinical claims editor software for MMIS. The software identifies claims that should be denied for such reasons as billing mutually exclusive procedure codes, using an assistant surgeon when not warranted, or claiming for unlisted procedures. The General Fund savings is projected to be \$644,807 in each fiscal year of the 2009-11 biennium.
- More Efficient Diabetic Supply Procurement Practices – The Governor recommends reducing expenditures by \$351,540 in each fiscal year of the 2009-11 biennium due to efforts by the division's fiscal agent, First Health Services Corporation, to implement more efficient diabetic supply procurement practices. The General Fund savings is projected to be \$175,770 in each year of the 2009-11 biennium.
- Implementation of Poly Pharmacy Criteria – The Governor recommends reducing expenditures by \$655,038 in FY 2009-10 and \$722,816 in FY 2010-11 based on the implementation of poly pharmacy criteria that prevent the prescription of multiple drugs in the same therapeutic class to the same recipient at the same time. The General Fund savings are projected to be \$327,519 in FY 2009-10 and \$361,408 in FY 2010-11.
- Increased Drug Rebates – The Governor recommends reducing expenditures by \$5,932,718 in FY 2009-10 and \$6,546,588 in FY 2010-11 based on a projected increase in the receipt of physician administered drug rebates in the 2009-11 biennium. The General Fund savings are projected to be \$2,966,359 in FY 2009-10 and \$3,273,294 in FY 2010-11.
- Care Management and Coordination – The Governor recommends reducing expenditures by \$6.0 million in each fiscal year of the 2009-11 biennium for projected savings resulting from a care management and care coordination contract entered into with APS Healthcare. A clause in the contract requires that the DHCF&P must realize savings of \$4 million in FY 2008-09 and \$6 million in FY 2009-10. The General Fund savings is projected to be \$3 million in each fiscal year of the 2009-11 biennium.
- Medicare Part D Clawback – The Governor recommends increasing county reimbursement revenue and decreasing General Fund appropriations by \$1,758,031 in FY 2009-10 and \$1,791,226 in FY 2010-11, based on the decision made during the 2007-09 biennium to charge the counties for Medicare Part D Clawback payments for dual eligibles in the county match aid category.

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 required the division to apply for a Health Insurance Flexibility and Accountability (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, as approved by CMS, covers the following groups:

- Pregnant women with income levels from 134 percent of the federal poverty level (FPL) up to 185 percent of FPL.
- Employees and their spouses who work for small employers (2-50 employees) and who have household incomes less than 200 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 fund the expansion, the Legislature approved the use of a combination of state General Funds, proceeds received from property tax levies that fund the Indigent Supplemental Fund, and federal Title XXI (SCHIP) funds.

Due to the revenue shortfalls in the state budget during the 2007-09 biennium, the Interim Finance Committee approved an Executive Branch proposal to cap the enrollment in the program for pregnant women at 200 women. Additionally, an enrollment cap of 100 enrollees was approved for the ESI portion of the waiver program.

The Executive Budget recommends terminating the HIFA waiver program and four vacant positions approved in the Nevada Check Up budget to administer the program, effective June 30, 2009. In approving the HIFA waiver in November 2006, CMS stipulated that the approval should not be at the expense of covering children's health care in the Nevada Check Up program. Since the Governor proposes capping enrollment in the Check Up program, and in light of the CMS stipulation, The Executive Budget recommends eliminating the HIFA waiver program. The division will be required to process a State Plan amendment and receive CMS approval to discontinue the waiver. As indicated previously, the proceeds received from property tax levies, which are currently transferred from the Indigent Supplemental Fund to support a portion of the HIFA waiver program costs, are recommended to be transferred to the Intergovernmental Transfer account to offset General Funds in the Medicaid program.

In an effort to ensure that women who are covered under the HIFA waiver at the time of its elimination are not left without health care coverage during the remainder of their pregnancies, The Executive Budget recommends a one-time General Fund appropriation totaling \$399,717 in FY 2009-10 to cover the medical costs of pregnant women enrolled in the program at the time of termination. The appropriation would allow women enrolled in the program to continue their enrollment through two months post partum.

HEALTH DIVISION

The state Health Division administers four 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 \$341.3 million for the 2009-11 biennium, an increase of 7.8 percent when compared to the 2007-09 legislatively-approved total of \$316.7 million.

Included in the total funding is General Fund support for the division in the amount of \$57.8 million for the 2009-11 biennium, an increase of 17.2 percent compared to the 2007-09 General Fund total of \$49.3 million. The majority of this increase will be used to support non-profit partners in providing Early Intervention Services to children, particularly in southern Nevada.

Full-time-equivalent positions recommended in The Executive Budget for the division total 533.43 in both years of the upcoming biennium; this is a net decrease of 33.77 positions compared to the FY 2009 legislatively-approved total of 567.20. The loss of positions is mostly due to staffing efficiencies created by the bureau reorganization, as discussed below.

REORGANIZATION OF HEALTH DIVISION BUREAU STRUCTURE

In an effort to respond to emerging issues in public health and to perform its work more efficiently, the division undertook a strategic planning process during FY 2008, out of which came a plan to modify the Health Division bureau structure. Previously, the division's organization consisted of six bureaus. The division has transitioned to four bureaus and a central administrative function. The new bureaus are listed below, with the various programs that are now housed in them.

- Child, Family and Community Wellness
 - Autism Screening
 - Minority Health
 - Community Health Programs (Chronic Disease, Communicable Disease, WIC, Maternal and Child Health, Immunization)
- Frontier and Rural Public Health Services
 - Community Health Nursing
 - Frontier and Rural Health
 - Environmental Health

- Health Care Quality and Compliance
 - Health Facility Inspection and Licensing
 - Radiological Health Inspection and Licensing
 - Medical Laboratory Inspection and Licensing
- Health Planning, Statistics and Emergency Response
 - Emergency Medical Services Licensing (rural and frontier)
 - Public Health Preparedness
 - Vital Statistics

Early Intervention Services will be a separate program under the aegis of the Health Administration function.

A total of 30 positions are recommended to transfer among the Health Division budget accounts to implement the reorganization plan. Further, the Governor has recommended 41.77 full-time equivalent (FTE) positions for elimination due to the reorganization, as listed by budget account below. The list does not include any positions recommended to be eliminated due to budget reductions.

Budget Account	FTE
Chronic Disease (formerly Communicable Disease Control)	(2.00)
Communicable Diseases (formerly STD Control)	(3.00)
Community Health Services	(5.00)
Consumer Health Protection	(3.00)
Health Administration	(13.00)
Maternal & Child Health	(10.51)
Public Health Preparedness	(1.00)
Radiological Health	(1.00)
WIC Food Supplement	(3.26)
Grand Total for Division:	(41.77)

HEALTH STATISTICS AND PLANNING (PREVIOUSLY VITAL STATISTICS)

The Office of Vital Records 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 two budget reductions for this account. First, the Behavioral Risk Factor Survey contract with the University of Nevada is being reduced, for a General Fund savings of approximately \$176,000 in each fiscal year of the biennium. Second, the 2007 Legislature approved two new positions to staff and maintain a Health and Human Services data warehouse (one Biostatistician and one Information Systems Specialist) in this budget. The Governor recommends the elimination of these positions, at a General Fund savings of \$130,698 in FY 2010 and \$131,827 in FY 2011.

EARLY INTERVENTION SERVICES

Early Intervention Services (EIS) works to identify infants and toddlers who have, or are at risk for, developmental delays. Early Intervention Services provides services to and support for families with children who have developmental delays and helps facilitate the children's learning and individualized development.

The Executive Budget recommends the addition of \$3.7 million for FY 2010 and \$6.7 million for FY 2011 in General Fund support to address caseload issues. Specifically, \$2.7 million is recommended over the upcoming biennium to add 250 more children to the service capacity of Early Intervention. Also, the Governor recommends \$7.7 million over the biennium to serve 669 children currently on the waiting list. The recommended funding would allow the division to contract with private and non-profit providers to provide more children intervention therapies (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 Governor has also recommended the elimination of one vacant Health Program Manager II position in the northwest region (Reno), for a General Fund reduction of \$218,711 over the 2009-11 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 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 increasing transfers of federal Title XXI funds from the Nevada Check Up program from \$956,760 in FY 2008 to \$1.53 million for FY 2010 and \$1.57 million for FY 2011. The transfers of federal Title XXI funds provide for the purchase of vaccines for children who are enrolled in the Nevada Check Up program.

Most of the General Fund appropriation included in the Immunization budget is used as state match for the Title XXI funds. To correspond to the increased Title XXI funding, General Fund support for vaccine purchases is recommended to increase to \$813,796 in FY 2010 and \$838,385 in FY 2011. In comparison, \$528,828 in General Fund was spent on vaccines during FY 2008.

The 2007 Legislature approved funding to expand the Immunization Registry in order to improve immunization data submitted by medical providers and identify pockets of under-immunized children. This enhancement was funded equally by the federal Immunization grant and the General Fund. However, as a result of budget reductions, the Health Division reverted unspent General Funds from that program effort during FY 2009. The Executive Budget recommends continuing the funding for expansion of

the Immunization Registry during the 2009-11 biennium, at a cost of \$256,260 in FY 2010 and \$209,230 in FY 2011. One of the components of the total cost of resuming expansion of the Immunization Registry is reinstatement of one Program Officer I position, at an approximate cost of \$49,000 per year.

COMMUNICABLE DISEASES (FORMERLY SEXUALLY TRANSMITTED DISEASE CONTROL)

The major objective of the Sexually Transmitted Disease (STD) program is to reduce the incidence and prevalence of sexually transmitted diseases in Nevada. The program emphasizes the importance of education and screening through a comprehensive program of case identification and locating, counseling, testing, treatment, referral and education. The program focuses on five principal elements: HIV prevention; HIV/AIDS surveillance and monitoring; HIV/AIDS comprehensive care services, which include drug treatment and community-based services; the tracking of other reportable sexually transmitted diseases; and planning and community organization for HIV prevention and care services.

The General Fund appropriation in this budget is primarily used for HIV/AIDS medications provided through the AIDS Drug Assistance Program (ADAP). The Governor recommends \$1.9 million in each fiscal year in HIV/AIDS medication funding. This is a 3.7 percent increase over FY 2008 expenditures of \$1.7 million. There is currently no waiting list for ADAP services.

HEALTH FACILITIES HOSPITAL LICENSING

The mission of the Health Facilities Hospital Licensing budget is to protect the health and welfare of the public through licensure, regulation, enforcement and education of the state's various types of health facilities. The division also has an agreement with the Centers for Medicare and Medicaid Services (CMS) to inspect facilities that receive Medicare and/or Medicaid reimbursements, as well as laboratories that must conform to the Clinical Laboratory Improvement Amendments (CLIA).

The Governor has recommended several new positions to address facility inspection needs. Specifically, \$1.65 million is recommended over the biennium to fund the following new positions.

- 6 Health Facilities Surveyor II – Nurse
- 3 Health Facilities Surveyor II
- 2 Health Facilities Surveyor III
- 1 Administrative Assistant

These 12 new positions are recommended to decrease the time between facility inspections. Inspections are performed for initial licensure, re-licensure and to respond to individual complaints about a facility. However, for most facilities it is an average of 6 years between on-site inspections. The addition of these new positions is to bring the

inspection periodicity level to every 1.5 years, except where statute already mandates yearly inspections.

Furthermore, the Governor recommends the addition of one new Biostatistician II position, at a cost of \$115,201, and one new Management Analyst II position, at a cost of \$114,657, over the 2009-11 biennium. The 14 new positions recommended by the Governor are fee-funded, as there is no General Fund in this budget.

To create more of a focus on facility and provider education, the Governor recommends \$25,000 in each year of the biennium be transferred to the Health Facilities budget from the Health Facilities – Admin Penalty budget (not part of The Executive Budget). The division aims to use more penalties assessed for violations to educate all facilities in the state in areas such as infection control.

Finally, the Governor recommends transferring two Environmental Health Specialists (EHS) positions from the Consumer Health Protection budget to the Health Facilities budget so that these positions can be part of inspection teams, thereby broadening the scope of inspections and making each facility visit more cost effective.

MATERNAL AND CHILD HEALTH

The Maternal and Child Health program works to improve the health of women of childbearing age, infants, children and adolescents, including children with special health care needs by promoting and providing health education, prevention activities, and access to health care services.

As part of meeting budget reduction targets, the Governor recommends a decrease of \$134,444 in General Fund over the 2009-11 biennium that would reduce aid to non-profit organizations providing prevention and education services to women and children.

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. As part of the reorganization, 13 positions are recommended to be eliminated from this budget; however, 13 other positions are recommended to be transferred into this budget in order to centralize all accounting and fiscal staff, so there is no net change in the number of positions in this budget.

In addition, the division has transitioned from an assessment of indirect costs to a cost allocation plan. Previously, the Health Division had assessed indirect costs (at a federally-approved percentage) on filled positions supported by non-General Fund sources only. The division did not assess the indirect cost on General Fund supported salaries. In order to fully fund the Health Administration budget with a stable revenue

source, the division developed a cost allocation plan, which includes allocations from budgets with General Fund appropriations, based on each of the Health Division's budget's use of central administrative services. Cost allocation revenue is recommended at \$4.2 million in FY 2010 and \$4.1 million in FY 2011.

To address the shortage of indirect cost revenue in FY 2009, The Executive Budget recommends a supplemental appropriation of \$265,925. The division received a Contingency Fund allocation of \$335,522 at the September 9, 2008, Interim Finance Committee meeting to cover FY 2008 expenses for the same reason.

EMERGENCY MEDICAL SERVICES

The Emergency Medical Services (EMS) program establishes and enforces standards for the provision of quality pre-hospital emergency medical care, the operation of ambulance services, certification of EMS personnel, licensure of attendants and the delivery of trauma care. The program also supports the emergency medical services system in all counties, except Clark County, by providing technical assistance, consultation and training to EMS managers and personnel. A registry of all persons certified in Nevada is maintained as part of the program activities. In addition, this program is responsible for implementation, monitoring and maintaining a database for out-of-hospital emergency care and a statewide EMS radio network. The EMS budget is funded by licensure fees and state General Funds.

Pursuant to an Executive Branch audit (Audit 08-03), the Governor recommends moving the Medical Marijuana program from the Department of Agriculture to the EMS program within Health Division. The Health Division began informally administering the Medical Marijuana program pursuant to an interlocal agreement during FY 2008, since a legislation change is required to move the program. The Governor recommends the transfer of \$50,688 in registration fees paid by patients over the 2009-11 biennium from the Department of Agriculture to EMS to administer the program. The Health Division has requested a bill draft moving the responsibility for the program into the Health Division.

DIVISION OF WELFARE AND SUPPORTIVE SERVICES

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

Overall funding for the division is recommended by the Governor at approximately \$551.1 million (\$160.3 million in General Fund) for the 2009-11 biennium, an increase of approximately 8.1 percent when compared to the total funding approved by the 2007 Legislature for the 2007-09 biennium. The General Fund portion is recommended to increase by \$15.1 million, an increase of approximately 10.4 percent. The Executive

Budget recommends General Fund support of \$75.6 million in FY 2009-10, representing an increase of \$2.2 million over the FY 2007-09 level. General Funds of \$84.7 million are recommended in FY 2010-11, representing an increase of \$9.0 million over FY 2009-10.

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 two Quality Control Specialists to address increases in federally mandated quality control reviews resulting from projected increases in food stamp caseload. The Executive Budget also recommends one Hearing Officer to address increases in client-requested eligibility-based administrative hearings and agency-requested Intentional Program Violation Hearings.

To address the impact of caseload increases on administrative expenses related to the transfer of food stamp and Temporary Assistance for Needy Families (TANF) benefits to recipients electronically, The Executive Budget recommends overall funding of \$925,391 in FY 2009-10 and \$1.2 million in FY 2010-11, including General Funds of \$434,934 in FY 2009-10 and \$564,522 in FY 2010-11

Increases in federal funding of \$2.6 million and General Funds of \$818,526 are recommended in The Executive Budget to fund technology improvements, including nine technology support positions, to improve services to those citizens seeking service from the division and employee efficiency. The Executive Budget recommends General Funds of \$7.6 million in the Department of Administration, Information Technology Projects account to make up the balance of funding required to develop and implement the technology improvements.

The Executive Budget recommends the addition of 13 Information Technology Professional positions to convert positions on contract with the division through Master Services Agreements.

The Executive Budget recommends the elimination 12 positions, held vacant through the 2007-09 biennium, that support fiscal information services and program review functions.

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 \$55.9 million (\$28.9 million General Fund) in FY 2009-10 and \$57.0 million (\$32.1 million General Fund) in FY 2010-11. The amount of General Funds recommended for the 2009-11 biennium increases by \$11.8 million when compared to the amount of General Funds appropriated for the 2007-09 biennium.

The federal block grant that is allocated to Nevada is projected at approximately \$44 million in each year of the 2009-11 biennium. The TANF block grant is allocated among 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 Health and Human Services to support TANF-eligible programs. The Executive Budget recommends the receipt of the annual supplemental grant of \$3.7 million each year for Nevada's high population growth. The supplemental grant was anticipated to be phased out beginning October 1, 2008, pursuant to the Deficit Reduction Act; however, the grant was reauthorized by Congress for one year beyond its planned termination.

The PRWORA legislation requires states to continue contributing state funds equal to 80 percent of the amount spent in federal fiscal year 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 division ended the 2005-07 biennium with a balance of unspent TANF funding totaling \$25.8 million. The division projects the balance of unspent TANF funding to decrease to \$15.1 million by the end of the 2007-09 biennium. TANF-related expenditures recommended in The Executive Budget for cash assistance, eligibility and administration exceed available resources each year, which will deplete the reserve of unspent TANF funds by the end of the 2009-11 biennium. To continue the payment of cash assistance to eligible recipients, The Executive Budget recommends General Funds of \$4.4 million in FY 2009-10 and \$7.5 million in FY 2010-11.

TANF Caseloads – As shown in the table below, The Executive Budget projects a total of 28,424 average monthly recipients in FY 2009-10, for an increase of 7,902 recipients compared to FY 2007-08. A total of 29,287 average monthly recipients is projected in FY 2010-11, resulting in an increase of 863 recipients over FY 2009-10.

Fiscal Year	FY 08 Actual	FY 09 Budgeted	% change	FY 10 Gov. Rec.	% change	FY 11 Gov. Rec.	% change
Caseload	20,522	13,919	-32.2%	28,424	104.2%	29,287	3.0%

Cash Grants – The Executive Budget recommends retaining cash assistance grants at their existing levels for the 2009-11 biennium. The monthly cash assistance grant for a three-person household is currently \$383 for a TANF recipient without a public housing allowance, \$306 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.

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 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 \$455,749 in FY 2009-10 and \$699,038 in FY 2010-11 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.

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 supports the employment and training programs administered by the division.

To provide eligibility services for projected increases in TANF, Food Stamp and Medicaid caseloads, The Executive Budget recommends the addition of 478 positions, primarily consisting of Family Services Specialists and Administrative Assistants. In addition to the anticipated effect on eligibility services, The Executive Budget

recommends 10 positions to address increases in telephone call volume received in the customer services unit and 3 positions to meet federally mandated quality control requirements for increased public assistance caseloads.

The Executive Budget recommends the closure of the Yerington, Winnemucca and Hawthorne field offices, including 9 positions that staff these offices. The Executive Budget also recommends the closure of the division's facility located at the West Owens Avenue office in Las Vegas and the transfer of positions at this office to other offices in Las Vegas.

The Executive Budget recommends the elimination of 105.5 positions that were largely vacant during the 2007-09 biennium.

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 increases in funding through a combination of federal funds and the state's share of collections to undertake a software application assessment to upgrade or replace the Nevada Operations of Multi-Automated Data Systems (NOMADS) to better meet the business and statutory needs of the Child Support Enforcement program. The replacement of NOMADS was a recommendation made by MAXIMUS in its audit of the program, which was completed in December 2006.

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 \$49.9 million in child care funding in each year of the 2009-11 biennium. These levels include General Funds of approximately \$8.5 million in each fiscal year. The 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 recommends decreases in General Funds of \$1.2 million from amounts approved for the 2007-09 biennium.

The Executive Budget recommends an increase in the allocation of federal child care funding to transfer child care services provided by the University of Nevada Las Vegas to the division. The recommendation includes the addition of 75 positions to enable the division to provide services directly.

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 decreases in funding represented by Universal Energy Charges and Low Income Energy Assistance block grant funds of approximately \$2.7 million in FY 2009-10 and \$4.4 million in FY 2009-11, primarily in assistance payments, to enable the division to remain within existing funding levels.

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, as well as substance abuse education, prevention and treatment programs.

The Governor recommends a total budget for MHDS in the 2009-11 biennium of \$694.5 million, a 3.7 percent decrease from the 2007-09 legislatively-approved total of \$721.2 million. Recommended General Fund appropriations in the 2009-11 biennium total \$473.1 million, a decrease of 5.1 percent when compared to the 2007-09 legislatively-approved appropriations of \$498.3 million. No supplemental or one-shot appropriations are recommended.

The Governor recommends decreasing the total number of positions from 1,918.6 to 1,693.26, a decrease of 225.34 existing positions, or 11.7 percent. As no new positions are recommended, the decrease noted is the result of recommended budget reductions discussed in the following sections. Funding in The Executive Budget also supports medication costs in the amount of \$23.1 million for FY 2009-10 and \$24.3 million for FY 2010-11, a decrease from FY 2008-09 legislatively-approved levels of \$35.5 million. The funding reductions are achieved by diverting more Medicaid and Medicare-eligible clients from state pharmacies to retail pharmacies, increased usage of free medications, and better management of inventory costs and formulary utilization.

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 agency is funded to staff a total of 238 inpatient beds: 160 acute inpatient hospital beds and a 30-bed psychiatric observation unit (POU) located in the Rawson-Neal Hospital that opened in FY 2006-07, 22 beds in the old hospital, and 26 low-acuity beds located in the hospital annex building (3A).

The Executive Budget recommends General Fund reductions totaling \$30.7 million, primarily driven by increased non-state revenues, reduced salaries and fringe benefits, and elimination of 136.41 positions as follows:

- 96.81 positions in the Rawson-Neal Hospital, based upon increasing the client-to-staff ratios for various clinical positions.
- 4.0 positions serving 48 additional clients in the Program for Assertive Community Treatment (PACT), along with a 0.51 Mental Health Counselor supporting 85 clients in the community placement program as approved by the 2007 Legislature for caseload increases.
- 17.54 positions resulting from the February 2008 closure of the North Las Vegas outpatient clinic that was not reopened due to ongoing budget reductions and difficulty in finding a new location.
- 7.55 positions, including 3.51 facility and administrative support positions, for the 22 inpatient beds (reduced from 26 beds in February 2008) in the old hospital annex, and 4.04 vacant Senior Psychiatrist positions, with a portion of the savings to fund contract psychiatrist services.
- 10 Mental Health Technician positions, with the savings to be utilized to increase inpatient hospital staffing flexibility by using contract technicians.

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. The NNAMHS is staffed for 40 inpatient beds, plus 10 emergency beds in the psychiatric emergency services (PES) unit in the Dini-Townsend Hospital. The Executive Budget recommends General Fund reductions totaling \$11.2 million, primarily driven by increased non-state revenues, reduced salaries and fringe benefits, and elimination of 37.15 positions as follows:

- 23.04 positions supporting various services, including medication clinics, outpatient services, service coordination and the Program for Assertive Community Treatment (PACT).
- 13.11 positions in the Dini-Townsend Hospital, based upon increasing the client-to-staff ratios for various clinical positions.

- The Medical Director position for northern Nevada from the Administration budget, with the duties to be absorbed by the Statewide Medical Director.

FAMILY PRESERVATION PROGRAM

The Family Preservation Program (FPP) provides assistance to low-income families caring for individuals with developmental disabilities in their homes. The Executive Budget recommends increased General Fund appropriations of \$153,714 to phase in an additional 33 families statewide who provide care to family members with severe mental retardation in the FPP, with monthly assistance payments of \$374.

DIVISION ADMINISTRATION

The Division of Mental Health and Developmental Services Administration is responsible for overseeing the state's mental health, developmental services, and substance abuse 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 \$155,860 per year in northern Nevada and \$250,574 per year in southern Nevada. While the Governor continues General Fund support of \$100,000 each year for the Suicide Prevention Hotline, the funding is recommended to be transferred to the Health and Human Services Director's Office of Suicide Prevention.

The Governor also recommends eliminating a total of 5.0 positions. A Quality Assurance position funded by the Center for Mental Health Services block grant is eliminated, with the savings used to fund a Management Analyst position currently supported by General Fund. Three Health Program Specialists and an Administrative Assistant are eliminated, as the funding from the federal Health Resources and Services Administration grant transferred from the Health Division is anticipated to be reduced in the 2009-11 biennium. Lastly, the Governor recommends transferring eight accounting positions responsible for billing Medicaid, Medicare and third-party insurers from Southern Nevada Adult Mental Health Services (four positions), Northern Nevada Adult Mental Health Services (two positions), and Rural Clinics (two positions), in order to establish a central billing unit within the division's Central Office. The recommendation is expected to enhance the division's ability to more accurately bill for services, which is projected to generate an additional \$5.1 million in revenues over the biennium to offset General Fund support in the mental health agencies.

SUBSTANCE ABUSE PREVENTION AND TREATMENT

The Substance Abuse Prevention and Treatment Agency (SAPTA) 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. The 2007 Legislature approved an increase in General Fund support totaling \$14.1 million for SAPTA to replace federal State Incentive Grant (SIG) funds, which were scheduled to expire in September 2007 (\$5.3 million); to treat an additional 1,417 individuals in community substance abuse treatment programs (\$3.8 million); to initiate the Co-occurring Substance Abuse and Mental Illness pilot program for 90 individuals (\$3 million); and to establish and administer methamphetamine education programs (\$2 million).

The Executive Budget recommends General Fund reductions totaling \$2.8 million by reducing state grant funding to providers and coalitions for prevention programs (\$1 million), substance abuse treatment (\$775,624), the Co-occurring Disorders program (\$854,616), and methamphetamine education (\$200,000). A total of 2.49 positions are recommended for elimination in SAPTA, including a Health Program Specialist position that was approved by the 2007 Legislature in support of the Co-occurring Disorders pilot program, as well as a 0.49 Administrative Assistant and an additional Health Program Specialist position, in order to meet targeted budget reductions. The recommended budget reductions do not appear to jeopardize the state's continuing maintenance of effort (MOE) requirements associated with the federal Substance Abuse Prevention and Treatment (SAPT) grant.

DEVELOPMENTAL SERVICES

The Division of Mental Health and Developmental Services 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 2009-11 biennium of \$305.1 million, a 10.3 percent increase over the 2007-09 legislatively-approved total of \$276.6 million. The Governor recommends General Fund support of \$165.2 million for the 2009-11 biennium, a decrease of \$14.5 million, or 8.1 percent, when compared to the General Fund support approved for the 2007-09 biennium. The Executive Budget recommends an additional 284 residential supports and 246 jobs and day training (JDT) placements statewide supported with General Fund appropriations totaling \$9.1 million; no new positions are recommended.

While The Executive Budget recommends moderate caseload increases, the Governor recommends a series of budget reductions which reduce General Fund appropriations by \$13.4 million in the 2009-11 biennium and include:

- Eliminate a total of 12.01 developmental services positions, including:
 - 1.51 custodial positions and an Administrative Assistant due to the decrease in individuals residing and support staff working on the SRC campus and in order to meet requested budget reductions.

- A total of 9.0 positions supporting the Crisis Prevention and Intervention Teams approved by the 2007 Legislature: 6 Developmental Support Technicians at SRC and 2 Developmental Specialists and 1 Mental Health Counselor at DRC.
- A vacant 0.50 Speech Pathologist position at DRC, with position savings utilized to fund contract speech and physical therapy services, along with the cost difference in reclassifying a Physical Therapist to a Dietician position.
- Reduce appropriations by \$263,515 to eliminate a contract with the University of Nevada, Reno – Center for Excellence in Developmental Disabilities for producing quality improvement data, and to reduce funding for a contract with the Council on Quality and Leadership (CQL) for training and consulting services supporting accreditation activities.
- General Fund reductions of \$1.9 million by eliminating 49 families participating in the self-directed fiscal intermediary program (17 families each at SRC and RRC and 15 families at DRC), along with reductions in monthly allocations to the families remaining in the program.
- Reduce General Funds by \$2.8 million resulting from a reduction of 152 JDT placements at DRC, along with a reduction of 33 JDT placements at RRC, as well as a reduction in contract hours and services.
- General Fund reductions of \$2.0 million resulting from a reduction in contract hours and services for supported living arrangements in all three regions.
- General Fund reductions of \$361,200 by eliminating Self-Directed Autism program support allocations to 8 families at RRC and 6 families at SRC.
- Reduce General Fund appropriations by \$482,300 for reductions in purchase of service agreements used by families with developmentally disabled individuals to purchase supplies and services (respite) in all three regions.
- Reduce General Fund appropriations by \$1.5 million by eliminating the conversion of 12 intermediate-care facility/small beds (ICF/Small) to community supported living arrangements at DRC, which represents one-half of the number of beds approved for conversion by the 2007 Legislature.

LAKE'S CROSSING CENTER

The Lake's 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.

The Governor recommends reducing the capacity from 76 beds to 70 beds and eliminating six positions, including a Psychologist, four Forensic Specialists and an Information Technology Technician, which reduces General Fund costs by \$827,621 in the 2009-11 biennium. The Governor also recommends \$24,000 to seek accreditation with the Joint Commission on Hospital Accreditation.

RURAL CLINICS

The Rural Clinics program provides mental health services to all age groups through 21 community clinics in Nevada's 15 rural counties. The Governor recommends closing 11 of the agency's smaller clinics, 2 of which were already closed in September 2008 to achieve 2007-09 budget reductions. The recommended closure eliminates 12.02 positions and an additional 4 administrative/management positions associated with the downsizing and reorganization of the agency's services. The Executive Budget recommends the elimination of another 7.26 positions that were held vacant during the 2007-09 biennium, as well as 2 Mental Health Counselors, with savings to fund contract counseling services. As a result, General Fund appropriations are reduced by \$2.8 million over the 2009-11 biennium.

CAPITAL IMPROVEMENT PROJECTS

A total of \$940,443 in state funds is recommended to reduce the lawn areas at Desert Regional Center (\$435,607) and to install a panic alarm system at the Dini-Townsend Hospital (\$504,836). No planning or construction projects are recommended.

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 \$455.8 million for the 2009-11 biennium, an increase of \$8.2 million, or 1.8 percent, when compared to the total funding approved by the 2007 Legislature for the 2007-09 biennium. The General Fund portion of the budget for DCFS is recommended to increase by \$23.3 million over the 2009-11 biennium, an increase of 10.0 percent when compared to the approved amounts for the 2007-09 biennium.

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 2009-10 is \$42.8 million, an increase of 10 percent compared to FY 2008-09. In FY 2010-11, recommended General Funds total \$48.1 million, a 12.4 percent increase over FY 2009-10.

The Executive Budget recommends an additional \$7.5 million in FY 2009-10 and \$11.5 million in FY 2010-11 in General Funds and federal funds for projected caseload growth in foster care placement and adoption subsidies in Clark County. General Funds are recommended in the amounts of \$3.8 million in FY 2009-10 and \$3.9 million in

FY 2010-11 to offset the projected reduction in federal Title IV-E reimbursements due to changes resulting from the Deficit Reduction Act of 2005. A supplemental General Fund appropriation is also recommended in the amount of \$2.0 million in FY 2008-09 to offset the same federal reimbursement reductions experienced in the 2007-09 biennium. The Governor recommends ten new positions for Clark County in FY 2010-11 to maintain the foster care caseload staff-to-client ratio at 1:22, as was established in the 2005-07 biennium. Also, three new positions are recommended to support the paperwork requirements for claiming federal Social Security Insurance (SSI) for children in the county's custody. The three additional positions are projected to enable the state to collect approximately \$2.2 million in additional federal funding per year and reduce General Fund appropriations by \$2.0 million per year.

The Governor recommends the transfer of mental health residential treatment placements from the state's direct management to Clark and Washoe Counties. The transfer would reallocate General Funds totaling \$4.7 million in FY 2009-10 and \$5.1 million in FY 2010-11 from the Rural Child Welfare budget to the Clark County Integration budget, but would also generate a General Fund savings of \$951,818 over the biennium due to the county's higher federal reimbursement rate. The Governor also recommends a reduction in General Fund appropriations of \$1.5 million in FY 2009-10 and \$533,064 in FY 2010-11, based upon an eight percent increase in the federal medical assistance percentage (FMAP) that is anticipated to be included in an federal economic stimulus package for federal fiscal year 2010.

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 \$14.7 million in FY 2009-10, a 1.5 percent increase over FY 2008-09, and \$16.2 million in FY 2010-11, an additional 10.1 percent increase over FY 2009-10. General Funds and federal funding are recommended in the amounts of \$1.6 million in FY 2009-10 and \$2.4 million in FY 2010-11 to fund projected caseload increases in foster care placements and adoption subsidies. The Governor recommends two new positions for Washoe County to support the increasing number of adoptions finalized annually in the county. General Fund appropriations totaling \$1.5 million in FY 2009-10 and \$1.6 million in FY 2010-11 are recommended to transfer from the Rural Child Welfare budget to the Washoe County Integration budget in support of the transfer of mental health residential treatment placements from state management to the county management. General Fund savings of \$374,542 over the biennium are projected to be realized by this transfer. The Governor also recommends reductions in General Fund appropriations of \$741,759 in FY 2009-10 and \$74,687 in FY 2010-11 related to the anticipated FMAP increase. A supplemental General Fund appropriation in the amount of \$873,044 is recommended for Washoe County, related to the reduced federal reimbursement of child welfare expenditures.

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 recommended General Fund portion of the budget in FY 2009-10 is \$2.9 million, a decrease of 13.2 percent compared to FY 2008-09. In FY 2010-11, the recommended General Fund totals \$2.87 million, a 1.2 percent decrease from FY 2009-10. The Governor recommends the elimination of four Information Technology positions that were held vacant during the 2007-09 biennium to meet the division's budget reduction requirements. The proposed eliminations would reduce the position count in this program to 42 full-time equivalent positions.

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. There are no major organizational changes recommended by the Governor in the division's budgets for the 2009-11 biennium; no budget accounts are recommended to be added, consolidated, or eliminated. Funding from the federal State Infrastructure Grant (SIG) is recommended to be eliminated, and four positions are eliminated in FY 2010-11 due to the expiration of the grant in FY 2009-10.

General Fund support is recommended to increase by 60.7 percent in FY 2009-10 over the FY 2008-09 approved amount. An additional increase of 4.2 percent is recommended in FY 2010-11. The largest portion of the increase, \$2.6 million in FY 2009-10 and \$2.8 million in FY 2010-11 over FY 2008-09, is related to changes in state Medicaid policy that reduce the amount of federal reimbursement for mental health residential treatment care. The Governor recommends funding these services instead with increased General Funds and other federal funding where applicable. Increased General Funds of \$1.1 million in FY 2009-10 and \$1.2 million in FY 2010-11 are also recommended for caseload growth in mental health residential treatment care and for other changes resulting from federal regulations that have caused federal Title IV-E reimbursement for child welfare expenses to decrease. A supplemental General Fund appropriation in the amount of \$2.4 million is recommended to offset revenue shortfalls related to the federal reimbursement policy that impacted the division in the 2007-09 biennium. The Governor also recommends the elimination of four administrative positions to generate cost savings of \$222,665 in FY 2009-10 and \$224,605 in FY 2010-11 for the division.

YOUTH ALTERNATIVE PLACEMENT

This budget primarily contains funding payments to the China Spring Youth Camp and Aurora Pines Girls Facility in Douglas County and the Spring Mountain Youth Camp in Clark County. County participation fee revenue collection authority is also contained in this account and represents fees assessed to and collected from all counties, except Clark, for the operation of the China Spring Youth Camp and Aurora Pines Girls Facility. The Governor recommends funding of approximately \$3.7 million each year of the 2009-11 biennium, the same amount as the FY 2008-09 work program year (\$1.7 million in General Fund and \$2.0 million in county participation fees).

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. General Fund support of \$5.8 million is recommended in FY 2009-10 and represents a 24 percent decrease from the amount approved for FY 2008-09. In FY 2010-11, the recommended \$5.8 million is less than a 1 percent increase over FY 2009-10.

One residential building at the facility (two housing units) is recommended to be closed in the 2009-11 biennium, which would eliminate half of the bed capacity at the facility (48 out of 96 available beds). The recommended closure would include the elimination of 24 positions and produce annual General Fund savings of approximately \$1.6 million, as well as reductions in transfers of funding from the Department of Education.

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.

The Executive Budget recommends the addition of four new Child Care Development Surveyor positions to support the return of the responsibility for licensing child care facilities to the state from the city of Las Vegas. *Nevada Revised Statutes* 423A allows cities or counties to assume the responsibility for licensing of child care facilities within their jurisdictions, but also allows those entities to return that responsibility to the state, with 12 months' notification of their intent to do so. The city of Las Vegas notified the division of its intent to return the responsibility to the state in May 2008, so the state will resume the responsibility for licensing in May 2009.

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. General Fund support in FY 2009-10 totals \$7.6 million, a decrease of five percent from FY 2008-09. In FY 2010-11, the recommended General Fund support totals \$7.6 million also. The Executive Budget recommends the closure of one residential unit (20 beds) at the facility and the elimination of nine positions, in order to produce General Fund savings of approximately \$300,000 in each year of the biennium. One vacant Licensed Psychologist position is also recommended to be eliminated, with a corresponding increase in funding used for contract psychologist services, due to the difficulty the division has historically had with filling the position.

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 foster care placement costs and subsidized adoption costs for the Rural Region. The General Fund appropriation for FY 2009-10 of \$8.1 million represents a 15.2 percent increase over General Fund support approved for FY 2008-09. For FY 2010-11, the recommended General Fund amount of \$8.6 million represents a 6.9 percent increase when compared to the FY 2009-10 amount.

General Funds and federal funding are recommended in The Executive Budget in the amounts of \$6.4 million in FY 2009-10 and \$6.8 million in FY 2010-11 to fund a "specialized foster care rate" for providers of mental health residential treatment services. Mental health treatment services were previously funded through Medicaid, with DCFS paying only a daily room and board rate through this budget. The Centers for Medicare and Medicaid Services (CMS) published a rule change that eliminated the reimbursement for several mental health treatment services in FY 2008-09, and the Governor recommends funding these services instead with General Funds and Title IV-E funding. Caseload growth in mental health treatment care placements is also projected at seven percent per year in the 2009-11 biennium, resulting in additional General Funds recommended of \$576,865 in FY 2009-10 and \$796,321 in FY 2010-11.

General Funds totaling \$573,273 in FY 2009-10 and \$590,536 in FY 2010-11 are recommended to offset reductions in federal Title IV-E reimbursement that result from changes related to the Deficit Reduction Act of 2005. General Funds for growth in foster care placements and adoption subsidies are recommended at \$514,877 in FY 2009-10 and \$731,193 in FY 2010-11. General Fund appropriations are recommended to be reduced by \$142,886 in FY 2009-10 and \$41,383 in FY 2010-11 related to an anticipated FMAP increase of eight percent contained in the federal economic stimulus package for federal fiscal year 2010. The transfer of mental health treatment placements in Clark and Washoe Counties from state management to county

management is recommended, with corresponding transfers of funding for these placements totaling \$8.9 million in FY 2009-10 and \$9.5 million in FY 2010-11. Additional details about the amounts of transfers to each county can be found under the Child Welfare Integration section (above).

Similar to the Clark County Integration budget, three new administrative positions are recommended to process paperwork requirements to claim federal Social Security Insurance (SSI) for children in the state's custody. The revenue from the new claiming activities is projected to be sufficient to fund the three new positions, as well as seven additional Family Support Worker positions that will provide in-home assistance and education to families. The Governor also recommends the closure of the division's Hawthorne office in order to generate budgetary savings. A supplemental General Fund appropriation in the amount of \$7.3 million is recommended to offset reductions in federal reimbursement for child welfare and children's mental health expenses experienced in the 2007-09 biennium and to resolve a budgeting error in the agency's budget development prior to the 2007 Legislative Session.

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 Governor recommends collecting \$133,599 in FY 2009-10 and \$137,604 in FY 2010-11 and expending \$152,375 in FY 2009-10 and \$147,375 in FY 2010-11 for multi-disciplinary team and executive committee activities.

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 2009-10 totals \$8.6 million, a 17 percent decrease from FY 2008-09; in FY 2010-11, the recommended amount totals \$8.6 million.

The Executive Budget recommends the closure of one residential unit (20 beds) at the facility and the elimination of 5 positions, in order to produce General Fund savings of approximately \$300,000 each year. A vacant Administrative Assistant position is also recommended to be eliminated. The Governor recommends transferring the responsibility for operation of the facility's high school to the Elko County School District, to be funded with Distributive School Account (DSA) funding. The recommended transfer would result in the elimination of 18 positions from the division's budget and

would produce a reduction in General Fund expenses of \$922,028 in FY 2009-10 and \$930,532 in FY 2010-11, partially offset with General Fund increases in the DSA.

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 2009-10 of \$6.4 million is a 14.1 percent increase over the amount approved for FY 2008-09. In FY 2010-11, the recommended amount is also \$6.4 million.

The Executive Budget recommends one new position to support the division in complying with federal reporting requirements for all youth under the agency's supervision. The division indicates that federal reporting requirements were expanded in 2007, and that compliance with the requirements is necessary in order for the state to pursue federal reimbursement for expenses related to these youth, which it has previously not received. Also recommended are additional General Funds in the amount of \$857,703 in each year of the biennium to offset reductions in federal Medicaid reimbursements for mental health treatment care for youth in the division's custody. A supplemental General Fund appropriation of \$470,463 is recommended to offset reductions in Medicaid reimbursements that occurred in the 2007-09 biennium.

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 \$4.5 million (\$2.6 million in General Funds) in FY 2009-10 and \$4.5 million (\$2.8 million in General Funds) in FY 2010-11 to support the WIN program for the upcoming biennium. The recommended funding level, compared with \$5.5 million approved in FY 2008-09, reflects reductions to salary and benefits for the agency's staff, as well as reductions in funding for contract placement prevention services.

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 decreases 14.5 percent, from \$3.5 million in FY 2008-09 to \$3.0 million in FY 2009-10. In FY 2010-11, the recommended amount is \$3.2 million.

The Executive Budget recommends the elimination of two half-time positions that were approved by the 2007 Legislature to provide a therapeutic day treatment classroom for children. The program was not implemented in the 2007-09 biennium due to budget

reductions. The Governor also recommends reducing General Funds by \$249,129 in FY 2009-10 and \$75,696 in FY 2010-11 in anticipation of the federal government implementing an economic stimulus package that involves a temporary increase of the federal medical assistance percentage (FMAP).

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 decrease from \$10.9 million in FY 2008-09 to \$9.7 million in FY 2009-10, an approximate 11.1 percent reduction. For FY 2010-11, \$10.4 million is recommended, an 8.1 percent increase over FY 2009-10.

The Executive Budget recommends the elimination of five positions related to the establishment of a unit for co-occurring disorders at the Desert Willow Treatment Center and funding for contract expenses related to the mobile crisis unit for children's mental health. Both of these programs were funded by the 2007 Legislature, but were not implemented in the 2007-09 biennium due to budget reductions. The contract for food service between the DCFS and the Division of Mental Health and Developmental Services (MHDS) is recommended to be eliminated, and one Registered Dietician position is recommended to transfer from MHDS to DCFS. The DCFS entered into a contract in FY 2009 with a non-profit organization to provide meal service for its Desert Willow Treatment Center. General Fund reductions of \$1.0 million in FY 2009-10 and \$305,728 in FY 2010-11 are recommended in anticipation of the economic stimulus package FMAP increases. Three new part-time positions are recommended to replace contract janitorial services at the agency's Charleston campus.

DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION

The department consists of the Director's Office and centralized administrative services, the Employment Security Division, the Rehabilitation Division, the Research and Analysis Bureau, Information Development and Processing, and the Nevada Equal Rights Commission. The mission of the Department of Employment, Training and Rehabilitation (DETR) is to connect Nevada's businesses with a qualified workforce and encourage equal employment opportunities. The department is the lead state agency responsible for the administration of the Workforce Investment Act in Nevada, including serving as staff to the Governor's Workforce Investment Board, which oversees the state's workforce investment system, Nevada JobConnect.

Funding for the department consists of federal funds from the U.S. Departments of Labor and Education; the Social Security Administration; a surcharge of 0.05 percent on wages paid by Nevada employers; and interest on, and forfeitures of, employer contributions. General Funds are provided to the Equal Rights Commission to supplement contract payments from the federal Equal Employment Opportunity Commission. General Funds are also provided to the Vocational Rehabilitation program

and its administration and to the Bureau of Services to the Blind and Visually Impaired, primarily to match federal Section 110 funding.

The Executive Budget recommends total funding for the department in the amount of \$307.5 million in the 2009-11 biennium, an increase of 8.7 percent above the amounts legislatively approved for the 2007-09 biennium. Total General Fund appropriations are recommended at \$9.7 million in the 2009-11 biennium, an decrease of 16.1 percent from the amounts legislatively approved in the 2007-09 biennium.

INFORMATION DEVELOPMENT AND PROCESSING

The Information Development and Processing Division provides labor market, analytical, and data processing services to the department and its customers. The Executive Budget recommends two new Information Technology positions to address the increased workload for oversight of the JobConnect offices that were previously supported by Nevada Works and the Southern Nevada Workforce Investment Board.

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. Recommendations included in The Executive Budget would create a new program to investigate and resolve housing discrimination complaints from Nevada citizens. The program would be funded with a federal Housing and Urban Development contract. The Equal Rights Commission has requested a bill draft to change Nevada's housing discrimination law to parallel the federal Fair Housing Act in regard to substantive rights, procedures, remedies and judicial review. This recommendation would add two new positions: a Supervisory Compliance Investigator and an Administrative Assistant.

REHABILITATION DIVISION

The Rehabilitation Division includes Vocational Rehabilitation, which provides vocational rehabilitation services leading to employment for persons with disabilities; 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.

General Fund support is provided to Vocational Rehabilitation and Services to the Blind and Visually Impaired as a 21.3 percent match for federal Section 110 funds. Approximately 75 percent (\$1.4 million) of the reduction in General Fund appropriations for the department is from these two programs; however, with the addition of anticipated Section 110 revenues (matched with expenditures in the Blind Business Enterprise

program), case services provided in the 2009-11 biennium are anticipated to be 12 to 13 percent higher than the 2007-09 biennium.

The Executive Budget recommends the elimination of three positions from Vocational Rehabilitation and two positions from Services to the Blind and Visually Impaired that had been kept vacant during the 2007-09 biennium for budget reductions. The General Fund savings from this elimination is approximately \$107,000 over the 2009-11 biennium.

EMPLOYMENT SECURITY DIVISION

The Employment Security Division (ESD) 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 12 new positions in the ESD budget account and 13 in the Career Enhancement program, as follows:

- An unclassified Senior Attorney and a Legal Secretary (previously contractual services).
- An ESD Manager III to serve as the Deputy Chief of the Contributions Section.
- Three Compliance/Audit Investigator II positions and an Auditor II to address increased workload and issues related to national trends in the misclassification of workers for tax-rate manipulation.
- A Workforce Service Representative V Supervisor due to ESD assuming full responsibility for the northern and rural Nevada JobConnect system in July 2007.
- A Management Analyst III to assist the Administrator and executive staff.
- A Management Analyst II, a Grants and Projects Analyst I and an Administrative Assistant II to establish the Workforce Transformation Unit. The goal of the new Workforce Transformation Unit is to promote efforts that advance workforce and education initiatives with employers, labor organizations, postsecondary educational institutions, trade associations and other stakeholders.
- Five Workforce Service Representative III positions for JobConnect Offices in the Career Enhancement program.
- Eight Workforce Services Representative II positions to continue the Reemployment Service program in the Career Enhancement program.

In addition, The Executive Budget recommends \$3.8 million each year in the ESD budget for intermittent positions to assist the division with the high unemployment claims workload. In comparison, the legislatively-approved budget for intermittent positions was \$350,000 in each year of the 2007-09 biennium (not including augmentations presented to the Interim Finance Committee).

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 2007 Legislature considered, and the Interim Finance Committee approved, Phase I (approximately \$1.9 million) of the Unemployment Insurance Modernization project to replace the 30-year-old UI tax and UI benefit system. The project is funded with federal Reed Act funds. The Executive Budget recommends \$11.7 million in FY 2009-10 and \$10.4 million in FY 2010-11 to implement the selected business and technology solution identified during Phase I.

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	2007-2008 Actual	2008-2009 Work Program	2009-2010 Governor Recommends	% Change	2010-2011 Governor Recommends	% Change
HUMAN SERVICES						
HEALTH AND HUMAN SERVICES - DIRECTORS OFFICE						
HHS - ADMINISTRATION	2,427,532	3,978,922	1,926,821	-51.57	1,944,739	.93
GENERAL FUND	1,457,123	1,478,574	1,388,164	-6.11	1,389,976	.13
BALANCE FORWARD	-107,329	201,390				
FEDERAL FUND	602,575	246,859	131,848	-46.59	131,764	-.06
INTER-AGENCY TRANSFER	301,829	448,202	256,809	-42.70	272,999	6.30
OTHER FUND	299,214	1,603,897	150,000	-90.65	150,000	
REVERSIONS	-125,880					
HHS - GRANTS MANAGEMENT UNIT	32,501,638	33,111,891	31,977,136	-3.43	31,965,157	-.04
GENERAL FUND	3,244,142	3,902,285	3,713,415	-4.84	3,692,744	-.56
BALANCE FORWARD	133,238	34,441				
FEDERAL FUND	19,160,503	17,749,386	18,831,177	6.09	18,829,413	-.01
INTER-AGENCY TRANSFER	9,894,146	11,124,569	9,296,230	-16.44	9,302,944	.07
OTHER FUND	507,500	301,210	136,314	-54.74	140,056	2.75
REVERSIONS	-437,891					
HHS - DIRECTOR'S OFFICE - PROBLEM GAMBLING	1,390,089	2,183,099	1,674,977	-23.28	1,890,124	12.84
BALANCE FORWARD	-209,945	452,842			200,000	
OTHER FUND	1,600,034	1,730,257	1,674,977	-3.19	1,690,124	.90
HHS - CHILDREN'S TRUST ACCOUNT	532,374	1,560,146	987,697	-36.69	992,308	.47
BALANCE FORWARD	-185,579	786,207	300,000	-61.84	300,000	
OTHER FUND	717,953	773,939	687,697	-11.14	692,308	.67
INDIGENT SUPPLEMENTAL ACCOUNT	25,484,587	30,184,011				
BALANCE FORWARD	382,414	1,655,059				
OTHER FUND	25,102,173	28,528,952				
HHS - HEALTHY NEVADA FUND	11,565,052	15,144,804	6,900,964	-54.43	6,903,250	.03
GENERAL FUND	383,319	388,726				
INTER-AGENCY TRANSFER	183,382	251,755				
OTHER FUND	11,270,961	14,504,323	6,900,964	-52.42	6,903,250	.03
REVERSIONS	-272,610					
HHS - PUBLIC DEFENDER	2,350,683	2,665,016	2,666,269	.05	2,700,503	1.28
GENERAL FUND	1,221,617	1,223,260	1,214,768	-.69	1,223,234	.70
INTER-AGENCY TRANSFER		23,829				
OTHER FUND	1,271,489	1,417,927	1,451,501	2.37	1,477,269	1.78
REVERSIONS	-142,423					
INDIAN AFFAIRS COMMISSION	190,115	207,934	158,592	-23.73	158,029	-.35
GENERAL FUND	190,583	191,225	158,592	-17.07	158,029	-.35
INTER-AGENCY TRANSFER	500	6,709				
OTHER FUND	10,000	10,000				
REVERSIONS	-10,968					

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	2007-2008 Actual	2008-2009 Work Program	2009-2010 Governor Recommends	% Change	2010-2011 Governor Recommends	% Change
TOTAL HEALTH AND HUMAN SERVICES - DIRECTORS OFFICE	76,442,070	89,035,823	46,292,456	-48.01	46,554,110	.57
GENERAL FUND	6,496,784	7,184,070	6,474,939	-9.87	6,463,983	-.17
BALANCE FORWARD	12,799	3,129,939	300,000	-90.42	500,000	66.67
FEDERAL FUND	19,763,078	17,996,245	18,963,025	5.37	18,961,177	-.01
INTER-AGENCY TRANSFER	10,379,857	11,855,064	9,553,039	-19.42	9,575,943	.24
OTHER FUND	40,779,324	48,870,505	11,001,453	-77.49	11,053,007	.47
REVERSIONS	-989,772					
AGING SERVICES						
HHS - SENIOR CITIZENS' PROPERTY TAX ASSISTANCE	4,850,301	5,446,351	5,882,322	8.00	6,234,781	5.99
GENERAL FUND	4,834,482	5,439,534	5,882,322	8.14	6,234,781	5.99
BALANCE FORWARD	352,495					
INTER-AGENCY TRANSFER	2,180	6,817				
REVERSIONS	-338,856					
HHS - TOBACCO SETTLEMENT PROGRAM	5,541,319	9,382,979	11,134,305	18.66	13,644,766	22.55
GENERAL FUND			107,908		107,654	-.24
INTER-AGENCY TRANSFER			672,768		792,844	17.85
OTHER FUND	5,541,319	9,382,979	10,353,629	10.34	12,744,268	23.09
HHS - HOME & COMMUNITY BASED PROGRAMS	8,278,253	11,644,281	8,279,602	-28.90	8,402,130	1.48
GENERAL FUND	1,807,068	1,927,999	3,544,345	83.84	3,634,789	2.55
BALANCE FORWARD	-23,803					
INTER-AGENCY TRANSFER	6,689,431	9,705,596	4,735,257	-51.21	4,767,341	.68
OTHER FUND	39,015	10,686				
REVERSIONS	-233,458					
HHS - AGING FEDERAL PROGRAMS AND ADMINISTRATION	15,572,174	15,811,643	15,251,615	-3.54	15,294,175	.28
GENERAL FUND	3,422,727	3,629,400	3,559,279	-1.93	3,587,692	.80
BALANCE FORWARD	88,679	79,847				
FEDERAL FUND	10,353,466	9,869,475	9,866,550	-.03	9,870,167	.04
INTER-AGENCY TRANSFER	1,423,643	1,789,237	1,395,055	-22.03	1,403,522	.61
OTHER FUND	480,634	443,684	430,731	-2.92	432,794	.48
REVERSIONS	-196,975					
HHS - DEVELOPMENTAL DISABILITIES	625,118	698,390	626,259	-10.33	626,259	.00
GENERAL FUND	171,408	172,068	156,565	-9.01	156,565	
FEDERAL FUND	410,851	461,811	469,694	1.71	469,694	
INTER-AGENCY TRANSFER	55,879	64,511				
REVERSIONS	-13,020					
HHS - EPS/HOMEMAKER PROGRAMS	3,176,836	3,774,962	3,296,460	-12.68	3,336,904	1.23
GENERAL FUND	285,541	400,181	36,455	-90.89	76,899	110.94
INTER-AGENCY TRANSFER	3,176,836	3,374,781	3,260,005	-3.40	3,260,005	
REVERSIONS	-285,541					

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	2007-2008 Actual	2008-2009 Work Program	2009-2010 Governor Recommends	% Change	2010-2011 Governor Recommends	% Change
HHS - COMMUNITY BASED SERVICES	8,366,311	11,802,296	11,416,737	-3.27	10,755,406	-5.79
GENERAL FUND	6,550,394	7,080,067	7,602,974	7.39	7,597,070	-.08
BALANCE FORWARD	454,738	2,645,337	1,922,192	-27.34	1,236,933	-35.65
FEDERAL FUND	542,266	568,757	479,924	-15.62	480,003	.02
INTER-AGENCY TRANSFER	291,140	381,599	341,059	-10.62	342,127	.31
OTHER FUND	1,175,052	1,126,536	1,070,588	-4.97	1,099,273	2.68
REVERSIONS	-647,279					
HHS - IDEA PART C COMPLIANCE	811,783	740,878	3,892,516	425.39	3,892,543	.00
BALANCE FORWARD	-11,659	11,659				
FEDERAL FUND			3,892,516		3,892,543	.00
INTER-AGENCY TRANSFER	823,442	729,219				
TOTAL AGING SERVICES	47,222,095	59,301,780	59,779,816	.81	62,186,964	4.03
GENERAL FUND	17,071,620	18,649,249	20,889,848	12.01	21,395,450	2.42
BALANCE FORWARD	860,450	2,736,843	1,922,192	-29.77	1,236,933	-35.65
FEDERAL FUND	11,306,583	10,900,043	14,708,684	34.94	14,712,407	.03
INTER-AGENCY TRANSFER	12,462,551	16,051,760	10,404,144	-35.18	10,565,839	1.55
OTHER FUND	7,236,020	10,963,885	11,854,948	8.13	14,276,335	20.43
REVERSIONS	-1,715,129					
HEALTH CARE FINANCING & POLICY						
HCF&P - HIFA HOLDING ACCOUNT	389,856	6,786,750				
GENERAL FUND	227,974	6,446,148				
INTER-AGENCY TRANSFER	197,150	340,602				
REVERSIONS	-35,268					
HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM	95,572,042	91,503,537	110,668,417	20.94	111,730,968	.96
BALANCE FORWARD	14,839,174	9,761,589				
INTER-AGENCY TRANSFER		1,500,000				
OTHER FUND	80,732,868	80,241,948	110,668,417	37.92	111,730,968	.96
HCF&P - ADMINISTRATION	21,325,302	24,292,146	81,753,826	236.54	88,441,478	8.18
GENERAL FUND	679,268	2,122,475	20,664,278	873.59	19,595,000	-5.17
BALANCE FORWARD	18,449	138,663			2,299,587	
FEDERAL FUND	17,708,227	19,661,095	58,456,881	197.32	64,072,139	9.61
INTER-AGENCY TRANSFER	746,610	591,623	320,496	-45.83	320,496	
OTHER FUND	1,812,888	1,778,290	2,312,171	30.02	2,154,256	-6.83
REVERSIONS	359,860					
HCF&P - INCREASED QUALITY OF NURSING CARE	26,327,114	24,279,065	23,086,154	-4.91	23,130,374	.19
BALANCE FORWARD	2,433,239	4,509,719	900,000	-80.04	900,000	
OTHER FUND	23,893,875	19,769,346	22,186,154	12.23	22,230,374	.20
HCF&P - NEVADA CHECK-UP PROGRAM	40,909,314	44,105,397	41,174,383	-6.65	42,809,694	3.97
GENERAL FUND	11,540,890	11,933,592	13,010,524	9.02	13,563,988	4.25
BALANCE FORWARD	10,659	2,714				
FEDERAL FUND	26,407,153	29,156,245	26,089,065	-10.52	27,170,912	4.15
INTER-AGENCY TRANSFER	785,545	787,677	200,000	-74.61	200,000	
OTHER FUND	2,171,484	2,225,169	1,874,794	-15.75	1,874,794	
REVERSIONS	-6,417					

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	2007-2008 Actual	2008-2009 Work Program	2009-2010 Governor Recommends	% Change	2010-2011 Governor Recommends	% Change
HCF&P - NEVADA MEDICAID, TITLE XIX	1,261,091,430	1,267,518,143	1,358,877,068	7.21	1,430,824,385	5.29
GENERAL FUND	432,368,602	476,172,229	421,692,587	-11.44	508,308,233	20.54
BALANCE FORWARD	2,609,377	2,359,375	2,299,587	-2.53		
FEDERAL FUND	684,389,726	660,567,763	774,655,475	17.27	759,727,200	-1.93
INTER-AGENCY TRANSFER	119,222,270	104,258,192	129,984,177	24.68	131,858,614	1.44
OTHER FUND	30,590,660	24,160,584	30,245,242	25.18	30,930,338	2.27
REVERSIONS	-8,089,205					
HCF&P - HIFA MEDICAL	1,020,979	1,829,140	399,717	-78.15		
GENERAL FUND			399,717			
FEDERAL FUND	656,109	1,197,355				
INTER-AGENCY TRANSFER	364,870	631,785				
TOTAL HEALTH CARE FINANCING & POLICY	1,446,636,037	1,460,314,178	1,615,959,565	10.66	1,696,936,899	5.01
GENERAL FUND	444,816,734	496,674,444	455,767,106	-8.24	541,467,221	18.80
BALANCE FORWARD	19,910,898	16,772,060	3,199,587	-80.92	3,199,587	
FEDERAL FUND	729,161,215	710,582,458	859,201,421	20.92	850,970,251	-.96
INTER-AGENCY TRANSFER	121,316,445	108,109,879	130,504,673	20.71	132,379,110	1.44
OTHER FUND	139,201,775	128,175,337	167,286,778	30.51	168,920,730	.98
REVERSIONS	-7,771,030					
HEALTH DIVISION						
HHS - RADIOLOGICAL HEALTH	2,096,577	3,979,800	4,516,885	13.50	5,167,342	14.40
BALANCE FORWARD	-195,631	867,265	1,192,214	37.47	1,782,011	49.47
FEDERAL FUND	385,388	518,358	584,370	12.73	555,460	-4.95
INTER-AGENCY TRANSFER	97,213	104,431	153,242	46.74	154,351	.72
OTHER FUND	1,809,607	2,489,746	2,587,059	3.91	2,675,520	3.42
HHS - HEALTH RADIOACTIVE & HAZARDOUS WASTE	173,029	13,818,215	9,694,995	-29.84	9,621,653	-7.6
BALANCE FORWARD	-607,127	13,241,039	9,411,478	-28.92	9,278,113	-1.42
OTHER FUND	780,156	577,176	283,517	-50.88	343,540	21.17
HHS - CANCER CONTROL REGISTRY	655,488	1,058,688	1,096,936	3.61	1,141,433	4.06
BALANCE FORWARD	-99,829	324,555	338,055	4.16	396,022	17.15
FEDERAL FUND	578,765	617,133	624,331	1.17	610,861	-2.16
OTHER FUND	176,552	117,000	134,550	15.00	134,550	
HHS - HEALTH STATISTICS AND PLANNING	1,274,014	1,612,475	1,388,355	-13.90	1,395,607	.52
GENERAL FUND	855,943	967,157	590,384	-38.96	596,935	1.11
BALANCE FORWARD	48,942	23,035	23,035			
FEDERAL FUND	508,654	570,207	537,080	-5.81	555,969	3.52
INTER-AGENCY TRANSFER	13,400	34,669	228,417	558.85	233,264	2.12
OTHER FUND	9,439	17,407	9,439	-45.77	9,439	
REVERSIONS	-162,364					
HHS - CONSUMER HEALTH PROTECTION	1,988,718	3,380,504	2,806,976	-16.97	2,778,752	-1.01
GENERAL FUND	1,002,060	1,036,963	758,152	-26.89	734,197	-3.16
INTER-AGENCY TRANSFER	162,689	711,531	763,491	7.30	764,264	.10
OTHER FUND	1,017,551	1,632,010	1,285,333	-21.24	1,280,291	-3.9
REVERSIONS	-193,582					

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	2007-2008 Actual	2008-2009 Work Program	2009-2010 Governor Recommend	% Change	2010-2011 Governor Recommend	% Change
HHS - OFFICE OF MINORITY HEALTH	265,467	284,787	264,138	-7.25	261,408	-1.03
GENERAL FUND	121,490	128,870	118,507	-8.04	117,471	-.87
FEDERAL FUND	162,261	155,917	145,631	-6.60	143,937	-1.16
REVERSIONS	-18,284					
HHS - EARLY INTERVENTION SERVICES	20,596,827	20,709,971	22,871,589	10.44	25,632,939	12.07
GENERAL FUND	14,584,903	15,315,094	18,310,025	19.56	21,069,145	15.07
FEDERAL FUND	4,950,738	4,352,902	644,949	-85.18	644,949	
INTER-AGENCY TRANSFER	907,333	1,041,975	3,758,698	260.73	3,760,928	.06
OTHER FUND	197,903		157,917		157,917	
REVERSIONS	-44,050					
HHS - PUBLIC HEALTH TOBACCO FUND	1,219,396	1,866,789	1,212,452	-35.05	1,213,089	.05
OTHER FUND	1,219,396	1,866,789	1,212,452	-35.05	1,213,089	.05
HHS - IMMUNIZATION PROGRAM	4,199,151	6,435,593	4,971,852	-22.74	4,956,140	-.32
GENERAL FUND	718,514	1,398,272	968,794	-30.71	970,713	.20
BALANCE FORWARD	-33	33				
FEDERAL FUND	2,710,736	2,964,965	2,474,521	-16.54	2,411,226	-2.56
INTER-AGENCY TRANSFER	956,760	2,072,323	1,528,537	-26.24	1,574,201	2.99
REVERSIONS	-186,826					
HHS - WIC FOOD SUPPLEMENT	47,848,946	46,017,759	57,464,712	24.88	61,588,266	7.18
BALANCE FORWARD	-52,777	70,117	69,923	-.28	69,923	
FEDERAL FUND	33,293,744	32,678,010	42,344,881	29.58	46,237,806	9.19
OTHER FUND	14,607,979	13,269,632	15,049,908	13.42	15,280,537	1.53
HHS - COMMUNICABLE DISEASES	15,310,712	14,650,652	14,413,602	-1.62	14,385,879	-.19
GENERAL FUND	1,790,254	1,805,620	2,093,764	15.96	2,097,507	.18
BALANCE FORWARD	-70	9,179	9,501	3.51	9,501	
FEDERAL FUND	13,439,330	12,670,843	12,137,143	-4.21	12,106,094	-.26
OTHER FUND	110,553	165,010	173,194	4.96	172,777	-.24
REVERSIONS	-29,355					
HHS - HEALTH FACILITIES HOSPITAL LICENSING	7,245,380	12,615,229	11,673,806	-7.46	10,823,412	-7.28
BALANCE FORWARD	507,150	4,686,609	4,686,498	-.00	3,595,480	-23.28
FEDERAL FUND	2,089,858	1,845,479	1,928,359	4.49	1,965,007	1.90
INTER-AGENCY TRANSFER	1,011,305	1,067,743	1,055,866	-1.11	1,076,022	1.91
OTHER FUND	3,637,067	5,015,398	4,003,083	-20.18	4,186,903	4.59
HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM	17,163,388	15,659,742	12,507,949	-20.13	12,572,273	.51
FEDERAL FUND	17,163,388	15,659,742	12,428,090	-20.64	12,491,739	.51
INTER-AGENCY TRANSFER			79,859		80,534	.85
HHS - CHRONIC DISEASE	5,254,467	5,427,692	5,197,413	-4.24	5,158,151	-.76
GENERAL FUND	801,168	805,030	787,838	-2.14	784,818	-.38
BALANCE FORWARD			583		583	
FEDERAL FUND	4,457,309	4,615,838	4,408,992	-4.48	4,372,750	-.82
INTER-AGENCY TRANSFER	1,865	6,824				
REVERSIONS	-5,875					

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	2007-2008 Actual	2008-2009 Work Program	2009-2010 Governor Recommends	% Change	2010-2011 Governor Recommends	% Change
HHS - MATERNAL CHILD HEALTH SERVICES	6,465,140	7,422,772	6,972,953	-6.06	7,164,632	2.75
GENERAL FUND	1,272,963	1,287,690	1,069,081	-16.98	1,056,100	-1.21
BALANCE FORWARD	23,066	100,137	100,137			
FEDERAL FUND	2,890,961	3,270,988	2,121,693	-35.14	2,103,588	-.85
INTER-AGENCY TRANSFER	43,207	116,727	42,308	-63.75	43,479	2.77
OTHER FUND	2,354,432	2,647,230	3,639,734	37.49	3,961,465	8.84
REVERSIONS	-119,489					
HHS - OFFICE OF HEALTH ADMINISTRATION	4,314,343	5,235,026	5,304,555	1.33	5,273,133	-.59
GENERAL FUND	1,039,815	1,092,261	1,055,291	-3.38	1,057,949	.25
BALANCE FORWARD	162,773				90,056	
FEDERAL FUND	227,153	252,739				
INTER-AGENCY TRANSFER	2,550,421	3,851,995	4,249,264	10.31	4,125,128	-2.92
INTERIM FINANCE	335,522					
OTHER FUND		38,031				
REVERSIONS	-1,341					
HHS - COMMUNITY HEALTH SERVICES	3,497,190	4,600,948	3,797,518	-17.46	3,804,735	.19
GENERAL FUND	683,116	714,539	863,260	20.81	894,466	3.61
BALANCE FORWARD	72,317	113,149	138,915	22.77	138,915	
FEDERAL FUND	1,195,939	1,443,765	1,147,536	-20.52	1,136,139	-.99
INTER-AGENCY TRANSFER	558,938	787,752	757,354	-3.86	755,094	-.30
OTHER FUND	1,070,613	1,541,743	890,453	-42.24	880,121	-1.16
REVERSIONS	-83,733					
HHS - HEALTH DIVISION SPECIAL APPROPRIATIONS	28,791	67,323				
BALANCE FORWARD	392,596					
OTHER FUND		67,323				
REVERSIONS	-363,805					
HHS - EMERGENCY MEDICAL SERVICES	967,027	1,206,753	1,122,061	-7.02	1,120,835	-.11
GENERAL FUND	917,930	948,548	884,475	-6.75	884,654	.02
BALANCE FORWARD	-1,133	22,776	13,244	-41.85	6,400	-51.68
FEDERAL FUND	115,590	162,805	162,805		162,805	
INTER-AGENCY TRANSFER		31,284	23,712	-24.20	26,976	13.77
OTHER FUND	39,309	41,340	37,825	-8.50	40,000	5.75
REVERSIONS	-104,669					
TOTAL HEALTH DIVISION	140,564,051	166,050,718	167,278,747	.74	174,059,679	4.05
GENERAL FUND	23,788,156	25,500,044	27,499,571	7.84	30,263,955	10.05
BALANCE FORWARD	250,244	19,457,894	15,983,583	-17.86	15,367,004	-3.86
FEDERAL FUND	84,169,814	81,779,691	81,690,381	-.11	85,498,330	4.66
INTER-AGENCY TRANSFER	6,303,131	9,827,254	12,640,748	28.63	12,594,241	-.37
INTERIM FINANCE	335,522					
OTHER FUND	27,030,557	29,485,835	29,464,464	-.07	30,336,149	2.96
REVERSIONS	-1,313,373					

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WELFARE DIVISION						
WELFARE - ADMINISTRATION	26,943,108	27,897,885	30,404,672	8.99	28,113,881	-7.53
GENERAL FUND	7,656,056	7,656,457	7,991,668	4.38	8,048,817	.72
BALANCE FORWARD	130,478	360,950				
FEDERAL FUND	16,912,091	17,548,597	19,172,125	9.25	17,592,192	-8.24
INTER-AGENCY TRANSFER	1,866,523	2,137,355	2,812,338	31.58	2,059,172	-26.78
OTHER FUND	439,619	194,526	428,541	120.30	413,700	-3.46
REVERSIONS	-61,659					
WELFARE - TANF	50,383,234	50,429,254	55,908,098	10.86	57,021,543	1.99
GENERAL FUND	24,607,852	24,607,852	28,930,185	17.56	32,101,519	10.96
BALANCE FORWARD	2,515,068		2,515,068		2,515,068	
FEDERAL FUND	23,302,314	25,821,402	24,462,845	-5.26	22,404,956	-8.41
REVERSIONS	-42,000					
WELFARE - ASSISTANCE TO AGED AND BLIND	7,037,888	6,975,613	7,666,123	9.90	7,997,622	4.32
GENERAL FUND	7,037,888	6,975,613	7,666,123	9.90	7,997,622	4.32
WELFARE - FIELD SERVICES	59,853,248	69,661,826	67,055,853	-3.74	81,223,663	21.13
GENERAL FUND	23,514,423	25,049,481	22,598,795	-9.78	28,043,717	24.09
BALANCE FORWARD	1,964,494	1,643,154				
FEDERAL FUND	25,621,612	29,054,632	31,347,501	7.89	37,526,210	19.71
INTER-AGENCY TRANSFER	11,081,140	13,914,559	12,986,974	-6.67	15,507,361	19.41
OTHER FUND	97,674		122,583		146,375	19.41
REVERSIONS	-2,426,095					
WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	9,024,132	15,711,321	14,064,147	-10.48	13,759,600	-2.17
BALANCE FORWARD	-859,520	3,005,402	1,924,466	-35.97	1,921,514	-.15
FEDERAL FUND	5,206,275	7,700,671	7,185,682	-6.69	6,913,574	-3.79
OTHER FUND	4,927,377	5,005,248	4,953,999	-1.02	4,924,512	-.60
REVERSIONS	-250,000					
WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	21,396,381	27,665,607	28,127,745	1.67	30,567,549	8.67
BALANCE FORWARD	336,682	61,908	61,240	-1.08	61,240	
FEDERAL FUND	21,052,505	27,602,297	28,059,311	1.66	30,499,115	8.70
OTHER FUND	7,194	1,402	7,194	413.12	7,194	
WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	44,774,833	50,438,362	49,910,863	-1.05	49,927,046	.03
GENERAL FUND	9,033,701	9,033,701	8,453,594	-6.42	8,461,590	.09
BALANCE FORWARD	-104,042	10,346,567	9,370,431	-9.43	9,378,617	.09
FEDERAL FUND	36,557,855	31,058,094	32,086,838	3.31	32,086,839	.00
REVERSIONS	-712,681					
WELFARE - ENERGY ASSISTANCE PROGRAM	18,397,680	18,826,329	15,564,080	-17.33	13,834,638	-11.11
BALANCE FORWARD	515		300,000		300,000	
FEDERAL FUND	5,941,934	6,465,551	3,743,173	-42.11	3,732,676	-.28
OTHER FUND	12,455,231	12,360,778	11,520,907	-6.79	9,801,962	-14.92

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TOTAL WELFARE DIVISION	237,810,504	267,606,197	268,701,581	.41	282,445,542	5.11
GENERAL FUND	71,849,920	73,323,104	75,640,365	3.16	84,653,265	11.92
BALANCE FORWARD	3,983,675	15,417,981	14,171,205	-8.09	14,176,439	.04
FEDERAL FUND	134,594,586	145,251,244	146,057,475	.56	150,755,562	3.22
INTER-AGENCY TRANSFER	12,947,663	16,051,914	15,799,312	-1.57	17,566,533	11.19
OTHER FUND	17,927,095	17,561,954	17,033,224	-3.01	15,293,743	-10.21
REVERSIONS	-3,492,435					
MENTAL HEALTH AND DEVELOPMENTAL SERVICES						
HHS - SOUTHERN FOOD SERVICE	1,821,669	2,084,428				
INTER-AGENCY TRANSFER	1,821,669	2,084,428				
HHS - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES	97,906,207	115,043,449	94,011,855	-18.28	95,294,884	1.36
GENERAL FUND	89,477,650	94,971,557	79,523,734	-16.27	81,158,024	2.06
BALANCE FORWARD	242,206	189,010				
FEDERAL FUND	8,692,492	3,942,955	7,413,088	88.01	7,394,983	-.24
INTER-AGENCY TRANSFER	8,536,770	15,600,528	6,889,342	-55.84	6,556,575	-4.83
OTHER FUND	215,244	339,399	185,691	-45.29	185,302	-.21
REVERSIONS	-9,258,155					
HHS - NORTHERN NEVADA ADULT MENTAL HEALTH SVCS	34,267,645	43,432,873	34,953,666	-19.52	35,245,703	.84
GENERAL FUND	33,223,660	36,657,399	30,083,769	-17.93	30,379,606	.98
BALANCE FORWARD	396,477	157,839				
FEDERAL FUND	1,118,475	1,460,860	1,461,763	.06	1,471,694	.68
INTER-AGENCY TRANSFER	2,456,604	4,728,316	3,156,091	-33.25	3,142,310	-.44
OTHER FUND	217,537	428,459	252,043	-41.17	252,093	.02
REVERSIONS	-3,145,108					
HHS - MENTAL HEALTH INFORMATION SYSTEM	1,734,142	2,171,028	1,897,809	-12.58	1,936,378	2.03
GENERAL FUND	1,475,959	1,517,461	1,501,879	-1.03	1,538,407	2.43
BALANCE FORWARD	112,246	36,889				
FEDERAL FUND	142,915	323,044	142,200	-55.98	142,200	
INTER-AGENCY TRANSFER	187,762	293,634	253,730	-13.59	255,771	.80
REVERSIONS	-184,740					
HHS - FAMILY PRESERVATION PROGRAM	2,057,970	2,319,305	2,260,842	-2.52	2,335,268	3.29
GENERAL FUND	2,135,672	2,319,305	2,260,842	-2.52	2,335,268	3.29
REVERSIONS	-77,702					
HHS - RURAL REGIONAL CENTER	14,377,977	17,462,005	16,013,234	-8.30	16,572,381	3.49
GENERAL FUND	9,769,786	10,963,863	9,428,489	-14.00	10,241,088	8.62
BALANCE FORWARD	41,728	1,424				
INTER-AGENCY TRANSFER	5,866,643	6,496,718	6,584,745	1.35	6,331,293	-3.85
INTERIM FINANCE	4,681					
REVERSIONS	-1,304,861					

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	2007-2008 Actual	2008-2009 Work Program	2009-2010 Governor Recommends	% Change	2010-2011 Governor Recommends	% Change
HHS - MHDS ADMINISTRATION	7,156,351	8,907,129	7,381,924	-17.12	7,383,056	.02
GENERAL FUND	3,483,928	3,546,681	2,572,023	-27.48	2,572,975	.04
BALANCE FORWARD	60,144					
FEDERAL FUND	3,850,630	4,281,096	4,060,437	-5.15	4,060,436	-.00
INTER-AGENCY TRANSFER	743,705	1,079,352	734,465	-31.95	734,646	.02
OTHER FUND			14,999		14,999	
REVERSIONS	-982,056					
HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY	25,879,489	30,183,585	30,197,642	.05	29,087,093	-3.68
GENERAL FUND	9,566,312	12,048,716	10,541,432	-12.51	10,569,728	.27
BALANCE FORWARD	-128,965	161,486				
FEDERAL FUND	16,738,368	16,884,902	18,600,486	10.16	17,458,482	-6.14
INTER-AGENCY TRANSFER		909,461	790,163	-13.12	790,163	
OTHER FUND	526,618	179,020	265,561	48.34	268,720	1.19
REVERSIONS	-822,844					
HHS - ALCOHOL TAX PROGRAM	1,089,319	1,292,023	1,275,719	-1.26	1,295,060	1.52
BALANCE FORWARD	123,389	260,650	242,023	-7.15	225,719	-6.74
OTHER FUND	965,930	1,031,373	1,033,696	.23	1,069,341	3.45
HHS - DESERT REGIONAL CENTER	69,614,079	86,047,017	93,735,281	8.93	98,257,539	4.82
GENERAL FUND	43,985,850	53,153,934	51,920,764	-2.32	58,050,791	11.81
BALANCE FORWARD	137,970	246,454				
INTER-AGENCY TRANSFER	30,758,585	32,429,304	41,645,075	28.42	40,037,306	-3.86
OTHER FUND	169,422	217,325	169,442	-22.03	169,442	
REVERSIONS	-5,437,748					
HHS - SIERRA REGIONAL CENTER	33,131,564	36,985,971	36,852,717	-.36	39,062,464	6.00
GENERAL FUND	20,479,398	22,422,315	21,454,523	-4.32	24,010,289	11.91
BALANCE FORWARD	78,254	25,770				
INTER-AGENCY TRANSFER	13,644,679	14,516,678	15,398,194	6.07	15,052,175	-2.25
OTHER FUND	74,235	21,208				
REVERSIONS	-1,145,002					
HHS - FACILITY FOR THE MENTAL OFFENDER	9,180,920	10,942,530	9,806,930	-10.38	9,827,623	.21
GENERAL FUND	9,603,196	10,114,277	9,551,017	-5.57	9,571,710	.22
BALANCE FORWARD	129,582	9,048				
INTER-AGENCY TRANSFER		656,878				
OTHER FUND	271,167	162,327	255,913	57.65	255,913	
REVERSIONS	-823,025					
HHS - RURAL CLINICS	15,929,099	17,970,450	14,862,287	-17.30	14,938,476	.51
GENERAL FUND	13,371,576	13,976,717	11,870,943	-15.07	11,922,888	.44
BALANCE FORWARD	360,110	46,564				
FEDERAL FUND	629,755	432,126	475,145	9.96	476,382	.26
INTER-AGENCY TRANSFER	2,444,169	3,121,930	2,095,559	-32.88	2,097,162	.08
OTHER FUND	408,841	393,113	420,640	7.00	442,044	5.09
REVERSIONS	-1,285,352					

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	2007-2008 Actual	2008-2009 Work Program	2009-2010 Governor Recommends	% Change	2010-2011 Governor Recommends	% Change
TOTAL MENTAL HEALTH AND DEVELOPMENTAL SERVICES	314,146,431	374,841,793	343,249,906	-8.43	351,235,925	2.33
GENERAL FUND	236,572,987	261,692,225	230,709,415	-11.84	242,350,774	5.05
BALANCE FORWARD	1,553,141	1,135,134	242,023	-78.68	225,719	-6.74
FEDERAL FUND	31,172,635	27,324,983	32,153,119	17.67	31,004,177	-3.57
INTER-AGENCY TRANSFER	66,460,586	81,917,227	77,547,364	-5.33	74,997,401	-3.29
INTERIM FINANCE	4,681					
OTHER FUND	2,848,994	2,772,224	2,597,985	-6.29	2,657,854	2.30
REVERSIONS	-24,466,593					
CHILD & FAMILY SERVICES						
HHS - COMMUNITY JUVENILE JUSTICE PROGRAMS	2,567,379	2,911,726	2,784,739	-4.36	2,804,587	.71
GENERAL FUND	729,205	729,205	698,761	-4.17	698,761	
BALANCE FORWARD	119,970	583,072	602,753	3.38	620,491	2.94
FEDERAL FUND	1,715,223	1,575,907	1,473,760	-6.48	1,473,760	
OTHER FUND	32,725	23,542	9,465	-59.80	11,575	22.29
REVERSIONS	-29,744					
HHS - WASHOE COUNTY INTEGRATION	24,372,515	28,165,137	29,484,520	4.68	30,805,547	4.48
GENERAL FUND	12,636,969	14,503,827	14,720,421	1.49	16,208,575	10.11
FEDERAL FUND	10,887,024	11,496,725	12,296,311	6.95	12,173,803	-1.00
INTER-AGENCY TRANSFER	942,321	1,840,712	1,741,487	-5.39	1,696,868	-2.56
OTHER FUND		323,873	726,301	124.25	726,301	
REVERSIONS	-93,799					
HHS - CLARK COUNTY INTEGRATION	50,556,518	68,402,410	74,478,786	8.88	80,613,810	8.24
GENERAL FUND	33,384,474	38,859,442	42,766,732	10.05	48,057,086	12.37
FEDERAL FUND	13,970,203	25,695,792	25,640,689	-.21	26,485,359	3.29
INTER-AGENCY TRANSFER	3,698,147	3,505,203	3,456,846	-1.38	3,456,846	
OTHER FUND		341,973	2,614,519	664.54	2,614,519	
REVERSIONS	-496,306					
HHS - UNITY/SACWIS	5,494,002	6,286,889	5,532,138	-12.01	5,470,123	-1.12
GENERAL FUND	3,329,902	3,341,037	2,898,831	-13.24	2,865,465	-1.15
FEDERAL FUND	2,283,270	2,656,580	2,524,506	-4.97	2,496,596	-1.11
INTER-AGENCY TRANSFER	127,496	289,272	108,801	-62.39	108,062	-.68
REVERSIONS	-246,666					
HHS - CHILDREN, YOUTH & FAMILY ADMINISTRATION	17,969,421	20,196,550	22,340,054	10.61	21,544,504	-3.56
GENERAL FUND	4,979,171	5,178,985	8,322,354	60.69	8,675,466	4.24
BALANCE FORWARD	-53,835	143,343				
FEDERAL FUND	11,378,725	12,401,267	11,724,082	-5.46	10,583,508	-9.73
INTER-AGENCY TRANSFER	1,303,477	2,097,774	2,113,618	.76	2,105,530	-.38
INTERIM FINANCE	334,428					
OTHER FUND	180,035	375,181	180,000	-52.02	180,000	
REVERSIONS	-152,580					
HHS - YOUTH ALTERNATIVE PLACEMENT	3,648,443	3,702,597	3,702,597	.00	3,702,597	.00
GENERAL FUND	1,685,050	1,704,979	1,704,979		1,704,979	
OTHER FUND	1,963,393	1,997,618	1,997,618		1,997,618	

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HHS - JUVENILE CORRECTIONAL FACILITY	6,109,521	8,240,221	5,973,965	-27.50	6,023,581	.83
GENERAL FUND	7,321,260	7,643,558	5,790,027	-24.25	5,827,160	.64
BALANCE FORWARD	43,965	10,350				
INTER-AGENCY TRANSFER	224,497	586,313	183,938	-68.63	196,421	6.79
REVERSIONS	-1,480,201					
HHS - CHILD CARE SERVICES	917,131	1,163,129	1,332,905	14.60	1,366,660	2.53
GENERAL FUND	59,090	67,037	295,409	340.67	278,580	-5.70
BALANCE FORWARD	-28,590	81,812	99,056	21.08	165,502	67.08
INTER-AGENCY TRANSFER	917,131	985,190	889,330	-9.73	873,468	-1.78
OTHER FUND	28,590	29,090	49,110	68.82	49,110	
REVERSIONS	-59,090					
HHS - CALIENTE YOUTH CENTER	7,576,946	8,713,492	7,794,830	-10.54	7,866,595	.92
GENERAL FUND	7,655,209	7,994,790	7,574,617	-5.26	7,632,711	.77
BALANCE FORWARD	26,956	59,469				
INTER-AGENCY TRANSFER	148,812	659,233	220,213	-66.60	233,884	6.21
OTHER FUND	290					
REVERSIONS	-254,321					
HHS - VICTIMS OF DOMESTIC VIOLENCE	3,026,879	3,243,705	2,215,230	-31.71	2,324,071	4.91
BALANCE FORWARD	13,264	133,320	189,661	42.26	490,160	158.44
INTER-AGENCY TRANSFER	540,000					
OTHER FUND	2,473,615	3,110,385	2,025,569	-34.88	1,833,911	-9.46
HHS - RURAL CHILD WELFARE	17,252,443	17,613,368	16,234,263	-7.83	16,817,529	3.59
GENERAL FUND	8,001,938	5,099,265	8,059,243	58.05	8,617,150	6.92
BALANCE FORWARD	418	214,927				
FEDERAL FUND	4,816,262	8,010,650	4,309,554	-46.20	4,334,913	.59
INTER-AGENCY TRANSFER	3,754,452	3,523,508	3,780,430	7.29	3,780,430	
OTHER FUND	922,911	765,018	85,036	-88.88	85,036	
REVERSIONS	-243,538					
HHS - CHILD WELFARE TRUST	182,619	151,724	737,467	386.06	736,986	-.07
BALANCE FORWARD	13,377	18,498	6,382	-65.50	3,418	-46.44
FEDERAL FUND	167,794	131,639	730,504	454.93	733,189	.37
OTHER FUND	10,621	1,587	581	-63.39	379	-34.77
REVERSIONS	-9,173					
HHS - TRANSITION FROM FOSTER CARE	1,094,067	2,572,751	1,552,121	-39.67	1,082,977	-30.23
BALANCE FORWARD	15,005	982,060	789,263	-19.63	458,225	-41.94
OTHER FUND	1,079,062	1,590,691	762,858	-52.04	624,752	-18.10
HHS - REVIEW OF DEATH OF CHILDREN	199,435	277,773	261,266	-5.94	246,495	-5.65
BALANCE FORWARD	73,592	129,727	127,667	-1.59	108,891	-14.71
OTHER FUND	125,843	148,046	133,599	-9.76	137,604	3.00
HHS - NEVADA YOUTH TRAINING CENTER	9,777,059	11,462,390	8,866,246	-22.65	8,943,829	.88
GENERAL FUND	9,925,787	10,364,454	8,553,691	-17.47	8,631,274	.91
BALANCE FORWARD	48,678	51,395				
INTER-AGENCY TRANSFER	549,008	1,046,541	312,555	-70.13	312,555	
REVERSIONS	-746,414					

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HHS - YOUTH PAROLE SERVICES	5,459,397	6,766,271	6,428,684	-4.99	6,458,521	.46
GENERAL FUND	6,066,012	6,127,061	6,352,668	3.68	6,382,505	.47
BALANCE FORWARD	-319,993	319,993				
FEDERAL FUND	1,935					
INTER-AGENCY TRANSFER	62,047	182,396				
INTERIM FINANCE	322,063					
OTHER FUND	73,189	136,821	76,016	-44.44	76,016	
REVERSIONS	-745,856					
HHS - WRAPAROUND IN NEVADA	3,958,653	5,258,104	4,465,850	-15.07	4,505,050	.88
GENERAL FUND	2,956,974	3,146,056	2,631,672	-16.35	2,803,448	6.53
INTER-AGENCY TRANSFER	1,459,945	2,112,048	1,834,178	-13.16	1,701,602	-7.23
REVERSIONS	-458,266					
HHS - NORTHERN NEVADA CHILD & ADOLESCENT SERVICES	7,206,902	8,520,998	7,364,025	-13.58	7,417,543	.73
GENERAL FUND	3,452,345	3,517,412	3,007,875	-14.49	3,212,852	6.81
INTER-AGENCY TRANSFER	3,966,262	4,940,423	4,280,116	-13.37	4,128,657	-3.54
OTHER FUND	76,034	63,163	76,034	20.38	76,034	
REVERSIONS	-287,739					
HHS - SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES	22,500,004	24,944,458	22,665,743	-9.14	22,832,716	.74
GENERAL FUND	10,489,192	10,854,527	9,651,452	-11.08	10,437,091	8.14
INTER-AGENCY TRANSFER	11,450,450	13,365,551	12,073,094	-9.67	11,437,813	-5.26
OTHER FUND	667,719	724,380	941,197	29.93	957,812	1.77
REVERSIONS	-107,357					
TOTAL CHILD & FAMILY SERVICES	189,869,334	228,593,693	224,215,429	-1.92	231,563,721	3.28
GENERAL FUND	112,672,578	119,131,635	123,028,732	3.27	132,033,103	7.32
BALANCE FORWARD	-47,193	2,727,966	1,814,782	-33.47	1,846,687	1.76
FEDERAL FUND	45,220,436	61,968,560	58,699,406	-5.28	58,281,128	-.71
INTER-AGENCY TRANSFER	29,144,045	35,134,164	30,994,606	-11.78	30,032,136	-3.11
INTERIM FINANCE	656,491					
OTHER FUND	7,634,027	9,631,368	9,677,903	.48	9,370,667	-3.17
REVERSIONS	-5,411,050					
EMPLOYMENT, TRAINING AND REHABILITATION						
DETR - ADMINISTRATION	4,232,251	4,516,632	4,470,628	-1.02	4,532,218	1.38
BALANCE FORWARD	69,500	138,997	218,341	57.08	218,341	
FEDERAL FUND		36,534				
INTER-AGENCY TRANSFER	4,162,751	4,341,101	4,252,287	-2.05	4,313,877	1.45
DETR - INFORMATION DEVELOPMENT AND PROCESSING	7,620,991	7,893,453	8,190,489	3.76	8,164,660	-.32
BALANCE FORWARD	101,197	174,512	269,979	54.71	269,979	
FEDERAL FUND	6,842		27,775		27,358	-1.50
INTER-AGENCY TRANSFER	7,512,952	7,718,941	7,892,735	2.25	7,867,323	-.32
DETR - RESEARCH & ANALYSIS	2,897,514	3,530,250	3,731,486	5.70	3,713,904	-.47
BALANCE FORWARD	142,495	142,561	184,341	29.31	171,591	-6.92
FEDERAL FUND	1,480,481	2,028,772	2,270,144	11.90	2,269,354	-.03
INTER-AGENCY TRANSFER	1,274,538	1,358,917	1,277,001	-6.03	1,272,959	-.32

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DETR - EQUAL RIGHTS COMMISSION	1,661,984	1,842,672	1,674,968	-9.10	1,583,298	-5.47
GENERAL FUND	1,227,539	1,269,311	949,668	-25.18	1,067,320	12.39
BALANCE FORWARD					5,141	
FEDERAL FUND	467,056	494,437	724,500	46.53	510,037	-29.60
INTER-AGENCY TRANSFER	23,947	78,870				
OTHER FUND	836	54	800	1,381.48	800	
REVERSIONS	-57,394					
DETR - REHABILITATION ADMINISTRATION	1,002,652	1,098,238	1,358,773	23.72	1,365,672	.51
GENERAL FUND	23,301	24,213	2,792	-88.47	2,809	.61
BALANCE FORWARD	49,018	51,387	68,653	33.60	68,653	
FEDERAL FUND	205,960	264,080	194,700	-26.27	195,579	.45
INTER-AGENCY TRANSFER	711,910	746,024	1,092,628	46.46	1,098,631	.55
OTHER FUND	12,463	12,534				
DETR - DISABILITY ADJUDICATION	11,715,574	13,787,115	13,016,095	-5.59	13,104,800	.68
FEDERAL FUND	11,715,558	13,787,115	13,016,095	-5.59	13,104,800	.68
OTHER FUND	16					
DETR - VOCATIONAL REHABILITATION	15,710,955	17,831,079	17,337,853	-2.77	17,270,812	-.39
GENERAL FUND	3,273,713	3,324,848	2,857,375	-14.06	2,843,042	-.50
BALANCE FORWARD	1,170,791	232,435	289,836	24.70	289,836	
FEDERAL FUND	11,367,749	14,106,765	14,182,405	.54	14,129,697	-.37
INTER-AGENCY TRANSFER	8,796	167,031	8,237	-95.07	8,237	
REVERSIONS	-110,094					
DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED	4,803,058	5,290,666	4,925,682	-6.90	4,909,575	-.33
GENERAL FUND	1,212,454	1,229,817	999,065	-18.76	994,741	-.43
BALANCE FORWARD	1,195	45,054	77,358	71.70	77,357	-.00
FEDERAL FUND	3,678,501	3,903,290	3,831,323	-1.84	3,819,569	-.31
INTER-AGENCY TRANSFER	7,938	112,505	17,936	-84.06	17,908	-.16
REVERSIONS	-97,030					
DETR - BLIND BUSINESS ENTERPRISE PROGRAM	4,739,378	5,316,394	4,502,847	-15.30	4,219,311	-6.30
BALANCE FORWARD	2,508,615	2,762,851	2,892,911	4.71	2,599,053	-10.16
FEDERAL FUND	670,794	663,543				
OTHER FUND	1,559,969	1,890,000	1,609,936	-14.82	1,620,258	.64
DETR - CLIENT ASSISTANCE PROGRAM	175,683	189,651	177,410	-6.45	178,331	.52
FEDERAL FUND	175,683	189,651	177,410	-6.45	178,331	.52
DETR - EMPLOYMENT SECURITY	47,957,777	57,198,113	53,925,678	-5.72	53,657,478	-.50
BALANCE FORWARD	399,089	521,262	1,074,238	106.08	1,074,414	.02
FEDERAL FUND	45,761,703	54,635,630	50,345,890	-7.85	50,072,145	-.54
INTER-AGENCY TRANSFER	1,249,723	1,501,645	1,991,683	32.63	1,995,297	.18
OTHER FUND	547,262	539,576	513,867	-4.76	515,622	.34

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DETR - CAREER ENHANCEMENT PROGRAM	21,513,539	22,360,434	20,996,830	-6.10	20,397,880	-2.85
BALANCE FORWARD	10,386,988	8,330,434	7,330,987	-12.00	6,120,915	-16.51
FEDERAL FUND	239,035					
INTER-AGENCY TRANSFER	10,054	15,000	411,602	2,644.01	376,969	-8.41
OTHER FUND	10,877,462	14,015,000	13,254,241	-5.43	13,899,996	4.87
DETR - EMPLOYMENT SECURITY - SPECIAL FUND	10,402,713	12,181,296	21,207,355	74.10	18,886,533	-10.94
BALANCE FORWARD	7,465,225	8,856,011	7,872,299	-11.11	6,722,647	-14.60
FEDERAL FUND	523,264	1,370,106	11,652,399	750.47	10,445,297	-10.36
OTHER FUND	2,414,224	1,955,179	1,682,657	-13.94	1,718,589	2.14
TOTAL EMPLOYMENT, TRAINING AND REHABILITATION	134,434,069	153,035,993	155,516,094	1.62	151,984,472	-2.27
GENERAL FUND	5,737,007	5,848,189	4,808,900	-17.77	4,907,912	2.06
BALANCE FORWARD	22,294,113	21,255,504	20,278,943	-4.59	17,617,927	-13.12
FEDERAL FUND	76,292,626	91,479,923	96,422,641	5.40	94,752,167	-1.73
INTER-AGENCY TRANSFER	14,962,609	16,040,034	16,944,109	5.64	16,951,201	.04
OTHER FUND	15,412,232	18,412,343	17,061,501	-7.34	17,755,265	4.07
REVERSIONS	-264,518					
HUMAN SERVICES						
GENERAL FUND	919,005,786	1,008,002,960	944,818,876	-6.27	1,063,535,663	12.57
BALANCE FORWARD	48,818,127	82,633,321	57,912,315	-29.92	54,170,296	-6.46
FEDERAL FUND	1,131,680,973	1,147,283,147	1,307,896,152	14.00	1,304,935,199	-.23
INTER-AGENCY TRANSFER	273,976,887	294,987,296	304,387,995	3.19	304,662,404	.09
INTERIM FINANCE	996,694					
OTHER FUND	258,070,024	265,873,451	265,978,256	.04	269,663,750	1.39
REVERSIONS	-45,423,900					
TOTAL FOR HUMAN SERVICES	2,587,124,591	2,798,780,175	2,880,993,594	2.94	2,996,967,312	4.03
Less: INTER-AGENCY TRANSFER	273,976,887	294,987,296	304,387,995	3.19	304,662,404	.09
NET HUMAN SERVICES	2,313,147,704	2,503,792,879	2,576,605,599	2.91	2,692,304,908	4.49