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KENNY C. GUINN
Governor

STATE OF NEVADA



DEPARTMENT OF HUMAN RESOURCES
DIVISION OF CHILD AND FAMILY SERVICES

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4/15/2003

MEMORANDUM

TO: John P. Comeaux, Director, Department of Administrations

THROUGH: Sherry Blackwell, Supervising Budget Analyst, Budget Division

COPY: Larry Peri, Senior Program Analyst, LCB Fiscal Division
Mike Willden, Director, Department of Human Resources

FROM: Ed Cotton, Administrator, Division of Child and Family Services

SUBJECT: Budget Adjustment – B/A 3263 – Youth Parole

The Governor's Recommended Budget includes funding in B/A 3263, Decision Unit M502, to pay for contract psychiatric services and contract pharmacy services for youth at Nevada Youth Training Center (NYTC), Caliente Youth Center, and Youth Parole. At the hearing on the CRIPA findings at NYTC, the committee expressed concerns about the current Governor's recommended budget and the absence of recommendations that address the mental health needs of committed youth. The Department indicated a budget amendment would be submitted to the Legislature.

The Division is drafting budgeted amendments to address the committee's request, and recommendations included in the draft agreement received from the Department of Justice. The attached budget amendment revises the M502 Decision Unit in budget account 3263 to reflect psychiatric services and medication costs for Youth Parole only. General fund is reduced in both years from \$113,520 to \$41,520. Category 04-7060 is similarly reduced in both years from \$113,520 to \$41,520. Budget amendments to include psychiatric services and medications costs in the NYTC and CYC budgets are being currently being completed. Also attached are spreadsheets indicating proposed costs for psychiatric services and medications in the NYTC and CYC budgets.

Thank you for your consideration.

Joint Subcommittee

Guest List for _____

402/K-12

Committee

Date: _____

4/7

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PLEASE LEAVE A COPY OF PREPARED HANDOUTS WITH THE COMMITTEE SECRETARY

❖ PLEASE PRINT ❖

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ORIGINAL -- Secretary; YELLOW COPY -- Chairman

EXHIBIT B *Z*

Fund - Bud Acct: 101-3263 HR, YOUTH PAROLE SERVICES
User / Analyst: GLIDER / BLACKW

Item No	Description	ACTUAL	WORK PROGRAM	WORKING VERSION (1)	WORKING VERSION (1)
M-300 FRINGE BENEFIT CHANGES					
REVENUE					
2501	APPROPRIATION CONTROL			80,122	96,314
TOTAL REVENUE				80,122	96,314
EXPENDITURES					
01 PERSONNEL					
5901	ADJUSTMENTS			81,636	98,134
5904	VACANCY SAVINGS			-1,514	-1,820
TOTAL 01 PERSONNEL				80,122	96,314
TOTAL EXPENDITURES				80,122	96,314
M-502 FEDERAL MANDATE					
REVENUE					
2501	APPROPRIATION CONTROL			41,520	41,520
TOTAL REVENUE				41,520	41,520
EXPENDITURES					
04 OPERATING EXPENSES					
7060	CONTRACT SERVICES			41,520	41,520
TOTAL 04 OPERATING EXPENSES				41,520	41,520
TOTAL EXPENDITURES				41,520	41,520

Line Item Note Output

Version: 2003W01 Catg #: 0000
BA #: 3263 GI Acct #: 2501
Dec Unit: M502

Historically, the State's juvenile institutions have not been funded to provide psychiatric consultation and medication management for youth in residence who have been diagnosed with mental health disorders or co-occurring mental health and substance abuse disorders. Many youth supervised by Nevada Youth Parole Bureau do not have access to these services through family resources, or Medicaid. This group represents one of the most difficult populations to serve effectively, often requiring longer lengths of stay and have higher recidivism rates. Access to psychiatric support services for incarcerated youth and parole youth who do not have access to these services will enhance case management procedures and help to prevent institutional overcrowding by facilitating earlier releases and development of comprehensive reintegration programs. Funding for psychiatric services and medications is requested for youth who have no resources.

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Line Item Note Output

4/15/2003

Version: 2003W01 Catg #: 0400
BA #: 3263 GI Acct #: 7060
Dec Unit: M502

Youth Parole

Psychiatric contract = 16 hours per month X 12 months X \$135 per hour = \$25,920

Pharmacy contract = Average 5 youth X \$260 per month per youth X 12 months = \$15,600

TOTAL = \$25,920 + \$15,600 = \$41,520

The \$135 per hour for psychiatric services represents the amount currently paid by Rural Clinics for contract psychiatric services. The \$260 per month per youth for medication represents the FY2002 actual Adolescent Treatment Center (ATC) medication costs per adolescent per month of \$236, plus 10% shipping and handling fees.

Nevada Youth Training Center - B/A 3259
Contract Psychiatric Coverage and Medication Costs

	Cost / Hour	Hours. / Month	No. of Months	Cost / Year
Psychiatrist Time	\$135	16	12	\$25,920

	Trips / Month	Cost / Hour	No. of Months	Hours / Trip	Cost / Year
Travel Time	2	\$60	12	10	\$14,400

	(1) No. of Wards on Meds	(2) Medication Cost / Month	No. of Months	Cost / Year
Medication Costs	32	\$260	12	\$99,840

	Cost / Year
Total Contract Expense	\$140,160

(1) 20% of 160 (Capacity) = 32

(2) \$236 per Adolescent per Month at ATC, FY2002 Actual, Plus 10% Shipping and Handling = \$260

Caliente Youth Center - B/A 3179
 Contract Psychiatric Coverage and Medication Costs

		Cost / Hour	Hours. / Month	No. of Months	Cost / Year
Psychiatrist Time		\$135	16	12	\$25,920
	Trips / Month	Cost / Hour	No. of Months	Hours / Trip	Cost / Year
Travel Time	2	\$60	12	5	\$7,200
	(1) No. of Wards on Meds	(2) Medication Cost / Month	No. of Months		Cost / Year
Medication Costs	28	\$260	12		\$87,360
					Cost / Year
Total Contract Expense					\$120,480

(1) 20% of 140 (Capacity) = 28
 (2) \$236 per Adolescent per Month at ATC, FY2002 Actual, Plus 10% Shipping and Handling = \$260