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Nevada Legislative Counsel Bureau
Budget Closing Action Detail Report
K-12, Human Services

May 5, 2003 1:41 AM
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EBO Page: DCFS-68 - Volume II

Title: HR, YOUTH PAROLE SERVICES
Account: 101 - 3263

	2002 Actual	2003 W. P.	% Chg	2004 Gov Rec	% Chg	2005 Gov Rec	% Chg
Revenues							
GENERAL FUND	3,774,086	4,340,504	15.01	4,458,485	2.72	4,535,018	1.72
BALANCE FORWARD	2,165						
FEDERAL FUND		520,977					
OTHER FUND	18,194	20,852	14.61	20,359	-2.36	20,359	
Total Revenues	3,794,445	4,882,333	28.67	4,478,844	-8.26	4,555,377	1.71
Expenses							
Base				4,274,146	95.43	4,334,732	95.16
Maintenance				204,698	4.57	220,645	4.84
Enhancement							
Total Expenses				4,478,844		4,555,377	
Percentage of Base							
Maintenance					4.79		5.09
Enhancement							
Total FTE							
		36.02		36.02		36.02	

Adjustments to Revenue

Dec Unit	Cat	GL	Description	FY2004	FY2005
Sub-Total				0.00	0.00

Adjustments to Expenditures

Dec Unit	Cat	GL	Description	FY2004	FY2005
Sub-Total				0.00	0.00
Total				0.00	0.00

OVERVIEW

The Youth Parole Bureau provides supervision and case management services to delinquent youth committed to state-operated correctional facilities, youth on parole from state facilities, youth referred to Nevada from other states for parole supervision through the interstate compact, and youth committed to the division who are under 12 years of age and by law cannot be placed in an institutional setting. The budget continues 36.02 existing positions for the 2003-05 biennium.

CLOSING ISSUE

Decision Unit M-502 (DCFS 70) – Recommends \$113,520 in General Fund support in each year of the biennium in contract services for psychiatric consultations and medications to address the needs of youth in residence who have been diagnosed with mental health or substance abuse disorders. This recommendation is based upon the Civil Rights for Institutionalized Persons Act (CRIPA) investigation conducted at the Nevada Youth Training Center. A breakout of the recommended costs, as provided to

on would

Replaces p46-47 at Exhibit C
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provide for 16 hours of contract psychiatric services per month for the Nevada Youth Training Center, the Caliente Youth Center and the Youth Parole Bureau. The contract costs are estimated at \$120 per hour and total \$69,120. Travel time is also recommended at \$40 per hour and totals \$14,400. Medications are recommended for 25 youth at \$100 per month, for a total of \$30,000.

The Budget Division has submitted an amendment to decision unit M-502 that removes the estimates for contract psychiatric consultations and medications for youth at the Nevada Youth Training Center and the Caliente Youth Center. Separate amendments have been submitted to address those issues in the respective budgets. This amendment, number 152 as submitted by the Executive Budget Office, proposes to reduce costs for Youth Parole clients from \$113,520 to \$41,520 in each year of the 2003-05 biennium, a reduction of \$72,000 each year. Per the attachment, psychiatric consultations are estimated at \$135 per hour X 16 hours per month X 12 months = \$25,920. Medications are estimated at \$260 per month X 5 youth X 12 months = \$15,600, for a total of \$41,520 per year.

OTHER CLOSING ITEMS

The adjusted base budget recommends continuation contract services funding for the Transitional Community Reintegration (TCR) program at \$850,000 in each year of the 2003-05 biennium. This program was added by the 1997 Legislature as an alternative program to assist in relieving overcrowding in both local juvenile detention facilities and state-operated training centers and provides day treatment and residential services. Travel and operating costs related to the TCR program have been removed from the TCR expenditure category and moved to the traditional travel (category 02 and 03) and operating (category 04) expenditure categories.

ATTACHMENT (2 PAGES)

KENNY C. GUINN
Governor

STATE OF NEVADA

152
JOHN P. COMEAUX
Director



DEPARTMENT OF ADMINISTRATION

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MEMORANDUM

March 25, 2003

To: Andrew Clinger, Deputy Budget Director
From: Sherry Blackwell, Budget Analyst *Sherry*
Subject: Modification to 2003-05 Executive Budget

The purpose of this memorandum is to propose an amendment to the 2003-05 Executive Budget. The summary of the proposed modification is as follows:

- Budget Account Number: 101-3263
- Budget Account Title: DCFS Youth Parole Services
- Decision Unit: M502
- Amount of Change: FY 04 (\$72,000) FY05 (\$72,000)
- Source of Funding: General Fund

Explanation:

This revision reflects the costs of psychiatric and medication costs for paroled youth only. The costs for youth at Caliente and NYTC will be reflected in revisions being submitted for those budgets.

Copies of the Line Item Detail reports are attached as well as spreadsheets from the Agency detailing the revisions. Please let me know if I can provide any additional information.

Cc: Larry Peri
Ed Cotton
Mike Willden

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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.

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