



DEPARTMENT OF ADMINISTRATION

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MEMORANDUM

April 02, 2012

TO: Lorne Malkiewich, Secretary
Interim Finance Committee

FROM: Jeff Mohlenkamp, Director
Department of Administration

SUBJECT: Next Interim Finance Committee Meeting

Please place the following items on the agenda of the April 24, 2012 Interim Finance Committee meeting:

I. WORK PROGRAMS

101. DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH - EARLY INTERVENTION SERVICES - FY 12

Addition of \$51,309 in Medical Services - Federal funds, \$115,582 in Medical Services - State funds, \$14,254 in Medical Services - Private funds, \$66,223 in Medicaid Case Management - Federal funds, and \$120,083 in Medicaid Case Management - State funds; and transfer of \$578,796 from the Personnel Services category and \$63,067 from the Operating category to the Medical Contracts/ Payments category to support the services for developmental delays in infants and toddlers and to provide additional contracted services for the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Medical Contracts/ Payments category exceeds \$75,000.

Work Program #C23160

- 102. DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH - EARLY INTERVENTION SERVICES - FY 12**
Addition of \$172,525 in Transfer from IDEA Part C Compliance funds and transfer of \$63,113 from the Personnel Services category and \$40,239 from the Nevada State Health Division Administrative Cost Allocation category to the Private/ Community Sector category to support services provided by the community partners and use projected savings to provide services. Requires Interim Finance approval since the amount added to the Private/Community Sector category exceeds \$75,000. **Work Program #C23319**
- 103. DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH - IMMUNIZATION PROGRAM - FY 12**
Addition of \$37,859 in Federal Immunization Program Grant funds and transfer of \$160,072 from the Personnel Services category, \$2,217 from the Out of State Travel category, \$12,062 from the Instate Travel category, \$329,318 from the Operating category, \$14,939 from the Information Services category, and \$29,833 from the Nevada State Health Division Administrative Cost Allocation category to the Vaccines for Children category to support the free vaccines program to uninsured or under-insured children and to utilize projected savings to purchase vaccines. Requires Interim Finance approval since the amount added to the Vaccines for Children category exceeds \$75,000. **Work Program #C23104**
- 104. DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH - WIC FOOD SUPPLEMENT - FY 12**
Addition of \$4,856,620 in Federal United States Department of Agriculture Women, Infants, and Children Program Grant funds to cover the additional anticipated expenditures through the remainder of the fiscal year to supplement the diets of pregnant, postpartum and breastfeeding women, infants, and children under age five who have limited income and have been determined to be at nutritional risk. Requires Interim Finance approval since the amount added to the Aid to Individuals category exceeds \$75,000. **Work Program #C23138**
- 105. DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH - PUBLIC HEALTH PREPAREDNESS PROGRAM - FY 12**
Addition of \$39,436 in Federal Primary Care Office Grant funds to support the improvement of the health care infrastructure of Nevada. Requires Interim Finance approval since the amount added to the Primary Care Office category exceeds 10 percent of the legislatively approved amount for this category. **Work Program #C22838**
- 106. DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH - PUBLIC HEALTH PREPAREDNESS PROGRAM - FY 12**
Addition of \$80,634 in Federal Centers for Disease Control and Prevention (CDC) Bioterrorism Grant funds and transfer of \$89,566 from the Personnel Services category and \$38,842 from the Nevada State Health Division Administration Cost Allocation category to the CDC Bioterrorism category to support preparedness activities at the state, tribal and local jurisdictional levels and support, enhance and improve Nevada's public health, hospital, and emergency response system capacities, mitigate negative outcomes and foster improved recovery from such events. Requires Interim Finance approval since the amount added to the CDC Bioterrorism category exceeds \$75,000. **Work Program #C23072**

- 107. DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH - PUBLIC HEALTH PREPAREDNESS PROGRAM - FY 12**
Addition of \$74,810 in Federal Public Health Infrastructure Grant funds and transfer of \$299 from the Nevada State Health Division Administrative Cost Allocation category to the Public Health Infrastructure category to improve the overall effectiveness and efficiency of the public health infrastructure in Nevada that will support the delivery of public health services and programs throughout the state and reflect the current indirect rate. Requires Interim Finance approval since the cumulative amount added to the Public Health Infrastructure category exceeds \$75,000. **Work Program #C23080**
- 108. DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH - PUBLIC HEALTH PREPAREDNESS PROGRAM - FY 12**
Addition of \$272,626 in Federal Health Resources and Services Administration (HRSA) Hospital Preparedness Grant funds and transfer of \$11,894 from the Personnel Services category and \$4,314 from the Nevada State Health Division Administration Cost Allocation category to the HRSA Hospital Preparedness category to support, enhance and improve Nevada's public health, hospital, and emergency response system capacities, mitigating negative outcomes and fostering improved recovery from such events and utilize projected savings to improve Nevada's public health infrastructure. Requires Interim Finance approval since the amount added to the HRSA Hospital Preparedness category exceeds \$75,000. **Work Program #C23125**
- 109. DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH - BIostatISTICS AND EPIDEMIOLOGY - FY 12**
Addition of \$50,844 in Federal Tuberculosis Grant funds and transfer of \$3,812 from the Nevada State Health Division Administrative Cost Allocation category to the TB Elimination category to reduce the incidence of TB by the aggressive management of newly diagnosed cases and extensive preventive treatment of those infected with TB and use savings to conduct disease surveillance, investigate disease outbreaks, and initiate disease control activities. Requires Interim Finance approval since the amount added to the TB Elimination category exceeds 10 percent of the legislatively approved amount for this category. **Work Program #C22969**
- 110. DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH - BIostatISTICS AND EPIDEMIOLOGY - FY 12**
Addition of \$123,543 in Federal AIDS Surveillance Grant funds to record and analyze reportable HIV/AIDS information, conduct interviews with infected individuals and their contacts, refer individuals for medical treatment, analyze data from disease investigations, identify risk factors, provide education and recommendations on disease prevention, and work in conjunction with appropriate agencies to enforce communicable disease laws. Requires Interim Finance approval since the amount added to the AIDS Surveillance Program category exceeds \$75,000. **Work Program #C23083**

- 111. DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH - MATERNAL CHILD HEALTH SERVICES - FY 12**
Addition of \$36,882 in Federal Rape Prevention and Education Grant funds and transfer of \$22,552 from the Personnel Services category and \$5,995 from the Nevada State Health Division Administrative Cost Allocation category to the Rape Prevention and Education category to encourage the development of comprehensive prevention strategies through a continuum of activities that address all levels of the social ecological model and to utilize projected savings to provide additional activities for the program. Requires Interim Finance approval since the amount added to the Rape Prevention and Education category exceeds 10 percent of the legislatively approved amount for this category. **Work Program #C23121**
- 112. DEPARTMENT OF HEALTH AND HUMAN SERVICES - HEALTH - MATERNAL CHILD HEALTH SERVICES - FY 12**
Addition of \$180,717 in Newborn Screening Fees and transfer of \$68,362 from the Personnel Services category, \$2,392 from the Operating category, and \$142,044 from the Nevada State Health Division Administrative Cost Allocation category to the Medical/ Dental Expenses category to check for genetic abnormalities in newborns and to cover an anticipated shortfall through the remainder of the fiscal year. The shortfall is primarily generated due to a rate increase for laboratory services. Requires Interim Finance approval since the amount added to the Medical/ Dental Expenses category exceeds \$75,000. **Work Program #C23156**
- 113. DEPARTMENT OF HEALTH AND HUMAN SERVICES - MENTAL HEALTH AND DEVELOPMENTAL SERVICES - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES - FY 12**
Transfer of \$531,844 from the Medications category to the Professional Services category to fund contract psychiatrists and nurses to support current agency operations and maintain quality patient care. Requires Interim Finance approval since the amount transferred to the Professional Services category exceeds \$75,000. **Work Program #C23150**
- 114. DEPARTMENT OF HEALTH AND HUMAN SERVICES - MENTAL HEALTH AND DEVELOPMENTAL SERVICES - MENTAL HEALTH INFORMATION SYSTEM - FY 12**
Addition of \$148,988 in State Mental Health Data Infrastructure Grant funds to support information technology services on a division-wide basis. Requires Interim Finance approval since the amount added to the Data Infrastructure Grant category exceeds \$75,000. **Work Program #C22340**
- 115. DEPARTMENT OF HEALTH AND HUMAN SERVICES - MENTAL HEALTH AND DEVELOPMENTAL SERVICES - RURAL CLINICS - FY 12**
Addition of \$60,810 in Gifts and Donations for the United Health Award received from the Nevada Attorney General's Office to enable Rural Services to establish telemedicine sites where inadequate or no telemedicine equipment exists and allow for better monitoring of psychiatric conditions, medication changes, and more disease-specific testing. Requires Interim Finance approval since the amount added to the AG United Health category exceeds 10 percent of the legislatively approved amount for that category. **Work Program #C23016**