

SENATE FINANCE COMMITTEE
MINUTES OF MEETING
March 6, 1975

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The meeting was called to order at approximately 8:35 a.m.

Senator Lamb was in the Chair.

PRESENT: Senator Floyd R. Lamb, Chairman
Senator James I. Gibson, Vice-Chairman
Senator B. Mahlon Brown
Senator William J. Raggio
Senator Clifton Young
Senator Warren Monroe
Senator Lee E. Walker

OTHERS PRESENT:

George Miller, Administrator Welfare Dept.
John Duarte, Chief of Management Services,
Welfare Department
Roger Trounday, Department of Human Resources
Minor Kelso, Chief, Welfare Medical Services
Bill LaBadie, Deputy Welfare Adm. for Social
Services, Welfare Division
Acel R. Martelle, Deputy Adm. Assistance Pay-
ments, Welfare Division
Gloria Handley, Chief, Family & Children's
Services, Welfare Division
Wendy Van Curen, sec. Northern Chapter Nevada
Adult Group Care Facilities
Robert H. Alves, member & representative
Nevada Adult Group Care FACILITIES
Arlene Joyce, Clark County Legal Services
Ron Sparks, Fiscal analyst
Howard Barrett, Budget Director
Mike Alastuey, Management Analyst, Budget Div.
Cy Ryan, UPI

WELFARE

John Duarte - The Welfare Division is basically going to present approximately 11 budgets through this series. The first budget is the Welfare Administration Budget which is the principal budget for the positions and the support functions of the Welfare Division. The basic funding of the program is through state appropriation general fund and through various federal funding for various programs that the Division maintains. The Administration budget, of course, is the primary budget for the positions for the administration of the various programs that the Division runs.

The various programs include Child Welfare Services, Aid to Dependent Children, the Adult category primarily Old Age Assistance Category, the Aid to the Blind Category, the Medical Care Unit, the Food Stamp Program, WIN Program, Homemaking

Program, Cuban Refugee Program, Indian Services Program, which is a Foster Care Program and a new program called Child Protection.

In the Welfare Division Administration Program, the existing Opthamologist position was deleted.

Lamb - What's your reason? Have you got it somewhere else?

John said primarily the Opthamologist used to be involved in the determination of Aid to the Blind certifications. And, now that this has been taken over by the SSI, Supplemental Security Income Program this is no longer required. On Page 346 under Assistance Payments which is the second major category a Welfare Investigator position has been deleted.

Lamb questioned the rationale for that action.

Mr. Duarte asked Howard Barrett to explain. He said the fact is that the last budget projected a higher caseload than what actually developed.

Mr. Duarte then asked the Senators to refer to the District Offices. He stated one position was deleted for the fiscal year '76 and two positions deleted for the fiscal year '77.

On Page 347 under Social Worker I, John stated that three positions have been deleted for each year of the biennium. Under Eligibility Worker III, one position was deleted in each year of the biennium. Speaking of the position Eligibility Worker, he said that one position was deleted in the fiscal year of '76 and four positions deleted in the fiscal year '77. Then we transferred with the consent of the Interim-finance committee eleven positions to the food stamp program.

Mr. Duarte said that these 11 positions were transferred to Page 361 of the executive budget. Under new positions it is recommended that a Social Service Specialist be added. This position primarily is for helping contract Services which now has a Chief of Contract Services and one Auditor. These positions are to handle the contracts that are developed under the Social Services Programs.

Lamb asked about the Accountant.

Mr. Duarte said the accountant and the senior account clerk will be added to our accounting sections due to the impact of basically food stamps that has put a burden on our program.

In addition to that which appears in the budget, Mr. Duarte said that we are requesting that two positions be added for Quality Control purposes. These two positions primarily would be due to the fact that after the Budget had been completed it came to our attention that beginning July 1, '75, we have to begin a quality control review of cases which are on our program for medically only. We have approximately 1,735 cases

falling in that category. This is a requirement that was placed on us after the budget had been concluded.

Senator Lamb asked if there were any questions.

Senator Gibson asked the basis for the 297 new positions requested.

Mr. Miller answered that some of those got lost due to the fact that it was cancelled at final negotiations at the Governor's first meeting and we went back the second week and withdrew some of those ourselves because the programs we were considering were withdrawn. Additionally we were requesting "full need" for ADC recipients.

Senator Brown asked that on the basis of full need - why do you need so many more positions?

Mr. Miller said there was a lot of positions added because more recipients would be added under full need.

Senator Raggio asked if the Governor's budget was based on 60 percent need.

Mr. Miller answered "this would be based on 70 percent." Citing another example, he said the original request was 100% of the need plus updating the need standard. For ex: Full need was \$329 and has been updated to \$379 - \$380, and if we pay 100% of that, that takes in an added group of people and there would be a substantial number of staff needed to catch up with that.

Senator Lamb asked if anyone in the audience wanted to speak.

CHILD WELFARE

The Child Welfare Budget is broken down into four different areas which consists of unmarried mothers with children, handicapped children, foster Home Care Program, and a Special Contracts care section which is new to this program. The purpose of the Unmarried Mothers program is to provide care and services to unmarried mothers. The program is 100% state funded and it consists of both the mothers and the children while they are in Foster care awaiting adoption. It is recommended that in the first year of the biennium we maintain six mothers, this is an average per month the first year and 7 the second year.

The total we're recommending in assistance payments and vendor costs is \$370 the first year and \$405 the second year. This amounts to \$26,640 for fiscal year '76 and \$34,020 for fiscal year '77. Under the children awaiting adoptions it is recommended 55 children the first year and 60 children the second year.

The maintenance cost on that is recommended at \$100 the first year and \$110 the second year. This amounts to \$66,000 the first year

and \$79,200 the second year. Transportation costs that's included in this item is \$6,000 the first year and \$6,500 the second year. This transportation item is not only for the children awaiting adoption, but it is for all adoption care children in the transportation category. Under the unmarried mothers and child section the recommendation is for \$98,640 the first year and \$119,720 the second year.

Senator Lamb asked about the Foster Home Care.

Mr. Duarte said the Foster Home care portion of the program on Page 352 of the budget is broken down into basically three different primary categories which consist of Regular Foster Care, Foster Care involving the dependent children category and Parolees. This year the presentation has broken down Foster Care into two basic items. We have the Regular Foster Care where we are projecting 150 for the first year of the biennium and 155 for the second year of the biennium with the Foster Care rate of \$144 the first year and \$158 the second year. This amounts to \$259,200 the first year and \$293,880 the second year. What is new in this budget is Institutionalized Care. This regular institutionalized care for children that we have to place in institutions primarily outside the State of Nevada. Now, these costs have gone up in this program tremendously and we have more and more kids that have to be placed in this type of institutional program.

Senator Brown said every other budget we've had here had inflationary costs. Don't the Foster Care homes have expenses to meet? Shouldn't it be higher than \$150 in '76 and \$155 in '77?

Mr. Barrett said that the figure 150 is the number of children.

Mr. Miller said that the figures were based on the average cost so it does mean a substantial increase really for the people in the Regular Foster Care Program. As a point of interest we've had one that cost as high as \$1,500 and some dollars a month.

Senator Raggio asked what type of cases they were.

Mr. Miller said they're the delinquent cases. How to define one as a delinquent is whether they have been adjudged by a court. After 18 years of working with these kids in my opinion, they qualify as hard core delinquents. And, we get the emotionally disturbed, mentally disturbed or whatever. We're the dumping grounds for some kids nobody else wants. Everyone else had ways of avoiding this and it boils down that there is no place for these kids to go. So with times the way they are-the schools does not want them. Mental Health doesn't want them because they are losers - so we get them. We also get them from the judges in the county's. They don't want them on the county expense so they transfer them to us.

Mr. LaBadie said our average payment out-of-state right now as the end of January was \$881. for this kind of institution. This meant that 29 1/2% of the money of the Foster Care Program is being spent on 5 1/2% of kids.

Mr. Duarte said, the primary reason for each rate increase is that we place a number of children at out-of-state institutions costing us over \$1,000 per month. They virtually doubled their costs.

Senator Raggio asked if 1/3 was paid by the county.

Mr. Duarte said yes.

Mr. LaBadie stated that the payment in the state right now is \$292.50.

Senator Raggio said "we don't pay anything like that at the Good Shepherd."

Senator Lamb said "that's set in the budget."

Senator Monroe referring to Page 351 under Special Contract Care asked if \$84,000 for the first fiscal year and \$112,000 for the second fiscal year is the same thing as Regular Institutional Care?

Mr. Duarte said no. Special Contract Care is a new portion of the budget and what we're proposing here is to pay Foster Care Parents themselves \$450 per month to handle these type of specialized children. What we hope to do is place institutionalized children in situations where these Foster Homes would be trained to handle this type child and hopefully we can reduce the cost of the institutionalized care by having the Special Contract Services.

Senator Lamb asked how you can pay a Foster Home \$450 and the Good Shepherd \$275.

Mr. Miller said the School of the Good Shepherd does not have this type child. We are speaking of a different type child. For ex: one who has physical defects, those with all types of hearing problems, school problems, etc.; and with specialized care that would not be acceptable to them.

Mr. Duarte said there's one more point about this particular program, this portion is 75% - 25% matching. 75% federal and 25% state because this can come under Social Services.

Mr. Miller said we would like to bring some of these kids back, but with the flood we're getting we may as well work on the additional ones that we're getting. We are being hit by these and they give us a kid and then tell us where to put them. In my opinion when we get a kid we should be able to identify where he should go.

Senator Lamb asked what kind of expertise does a judge have?

Mr. Miller said in my opinion "do carpenter's do brain surgery."

Senator Lamb said there are experts in every field.

Mr. Miller replied, "I don't know what they base an expert on. I've spent 18 years in the field, but it gets to the point of ridiculous because some of the programs come out as a result of this. We establish what is good for the child first and then come back and look at finances. Rather than finance first we look at the problem."

Senator Lamb asked Mr. Miller if he thought the money was secondary.

Mr. Miller said yes.

Senator Young asked how the new Title XX works. I understand you are going to prepare a memo for the committee.

Mr. Miller said yes, it will be ready next week. Everyone is coming in for money but it supposition that we have this sack of money and everyone is getting it and we don't know at this time and don't have enough guidelines to go on. This week we will have some information because we usually get it two weeks to 10 days prior to the State Administrator's meeting in Washington, D.C.

Senator Young asking about the Handicap Children Program asked how this compares with the special program that is supervised by the State Department of Education.

Mr. Miller said right now it's a limited program but it's getting better all of the time. The county's are taking advantage of the program. If they can get someone to say a child is handicapped and this meets the definition which is the state law now, they've got a good thing going and then instead of putting up 1/3 they don't put up anything.

Senator Young asked "do you coordinate with the Department of Education."

Mr. Miller said yes.

Senator Young said you're not co-ordinating too much with them, and Mr. Miller replied, I think they have some concerns about the program and we will have to talk to them.

Senator Young asked if this fell under the new child Protection Program.

Mr. Miller said at the previous meeting we had with Mr. Barrett we had proposed a broad special services program in the state-funded by state dollars. It was not recommended in the Governor's Budget. In this program there were services which were part of

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a total package in transportation, child care and day care. It was decided that the program could begin in the rural countys. We were informed from the regional office - under current regulations we could not get it in the county's unless all county's put up 25%.

Senator Lamb asked if he was referring to Child Protection?

Mr. Miller said yes. I don't think the state will take it because I can't visualize all of the countys putting up 25% to get this program going.

Senator Young asked about Washoe and Clark County's?

Mr. Miller said if the state's rights doesn't apply then the feds say now either the county's put up the 25% or we don't have the program.

Senator Young asked if it would be cheaper for Washoe and Clark to give the money?

Mr. Miller said "I don't know." It's depending on a total cost program. We have to remember the President recommended to HEW that they cut all maximum services from 75% to 65% in the fiscal year '76 - and from 65% to 50% in the fiscal year of '77. The statewide program was dropped by us and we withdrew it before the meeting with the Governor. It was not part of the Governor's budget.

Mr. Barrett said you withdrew the statewide one and came back about 10 days later with a smaller one for the 15 small county's.

Senator Raggio asked about the parolees.

Mr. Duarte said that is 100% state dollars.

Senator Raggio asked why the rates are different.

Mr. Duarte said that generally the parolees are an older group of children when you get to the Regular Foster Home Care as opposed to the ADC Foster Care. The ADC Foster Care is dealing with younger children and the regular ADC deals with the older.

Senator Raggio asked about the licensing of Foster Homes. What measure of controls are there at this point?

Mr. LaBadie said we license all foster homes up to 15 children. We use the same as the county's use for example: if a parolee out of Elko is put in a home - it has to be licensed.

Senator Raggio said that the Fiscal Analyst (Ron Sparks) has called to our attention SB 92 which will expand child welfare services and require licensing of agencies placing the children

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IN Foster Care. Are you familiar with that? Will that have any ramifications on this budget?

Mr. LaBadie said yes. This is the one we had proposed. The Special Services Program, the one we discussed with Mr. Barrett, (the one we killed) should never have come out of committee. We had the bill pulled and it got out anyway. It's created a lot of excitement. The state couldn't see fit to fund it so we dropped it. We do license some institutions.

Senator Raggio asked clarification of handicapped children and physically handicapped.

Ms. Handley said that is one of the big problems of handicapped children. There is no definition as to what does constitute a handicapped child. We have classified care for deaf and blind children, because these are provided for under the Department of Education. Children we have care for under this program - are children who have serious emotional problems, physical problems; so we have other children that have been committed to our care who should be placed in institutions..

Mr. Trounaday said we have a grant from the Institute for Blind in California. We worked out an agreement for one child from Clark County, who's deaf blind and we're sending him to a public school in Clark County and we're providing some additional support to this grant. But the state law does call for the state Department of Education to be responsible for educating all children.

Senator Walker asked what would be paid depending on the condition of the child. For ex: "would you pay more to the parents of a retarded child?"

Mr. Miller said yes. We did pay more for this specific case. For ex: we have to pay a higher rate - or the alternative would be to send them to Oregon to a school at \$1,000 a month. He asked Bill LaBadie the cost for the last case?

Mr. LaBadie said we paid around \$250 or \$275.

Senator Walker asked "what determines if a family is qualified?"

Mr. Miller said before licensing there is a very close investigation. There's very close contact between the social worker and the foster home that supervises these children. They are checked regularly by phone or by personal contact.

Mr. LaBadie said we do relicense every year.

Senator Lamb said that the Ormsby County Association for Retarded Children seem to be doing a good job.

Mr. Trounaday said there are those in the Community Training Program who work with retarded children. We work with them on the grant

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we pay through the Community Center fund care and also support from the Division of Mental Hygiene and Mental Retardation. And we do have a special fund in MH and MR Divisions and special homes for the mentally retarded. Welfare does the licensing. It is the responsibility of the Division of MH and MR to provide the supporting services to that family. These community centers take these children that are in these foster homes and also some of the children that are in the centers at the Institute and in Las Vegas and give them training for some kind of skills and that is how they're tied together.

AID TO DEPENDENT CHILDREN

Mr. Duarte said the ADC is to maintain deprived children in their homes. It is a recommended 15% increase in the average grant over what we're presently paying which is \$45.30 which will bring it up to \$51.75 in the average grant. As of January, we had a caseload of 14,251. It's projected in the first year of the biennium that the caseload will be at 15,000 and 14,500 for the second year of the biennium. After passing the average grant \$44 mark we went into the 50-50 Title XIX formula which now makes this program 50% state and 50% federal.

Senator Lamb said "I am particularly interested in this area of ADC where you're spending more than \$18,000,000"

Mr. Duarte said the primary difference in the agency's request and the Governor's recommendation represents the full need and a higher caseload projected to be about 19,319 the first year and 20,090 of the second year of the biennium.

Mr. Miller explained the increase: the 15% increase is on the payment and not on the need standard so while we pay 61% of the \$329 it will be approximately 70% of need or an increase of 9% in the amount of need.

Senator Gibson asked what one of the prepared sheets was?

Mr. Duarte said it is in regards to a request from you Senators on what the second year of the biennium might have if the situation becomes worse. That is a projection of 16,000 recipients per month.

Senator Lamb asked Mr. Miller to give his opinion.

Mr. Miller said "I do not see an upswing in the economy and I am not optimistic. I hope I'm wrong!"

Senator Lamb asked if this could happen?

Senator Gibson asked if it amounted to \$1,500,000?

Mr. Miller said it amounts to \$933,000 state dollars and includes three categories: administration, assistance payments, medical costs.

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Senator Gibson asked if this figure is a summation of these three figures?

Mr. Miller said it involves the Title XIX figure too.

Senator Walker asked if the increase to 16,000 included unemployed fathers?

Mr. Miller said no. There is a bill coming to the committee authorizing this program for unemployed fathers.

ASSISTANCE TO THE AGED AND BLIND

Mr. Duarte said that these categories used to be two independent budgets before. This budget now provides for the old age assistance and the assistance to the Blind programs and the advent of the takeover of the federal government of the adult categories. Under the Old Age Assistant budget the first amount is the State HH payments which consists of \$875,258 and is the same both years of the biennium. This amount is predicated on what we spent in the calendar year '72. This was by law that they would establish an average payment level and the state would not have to contribute anymore up to that level than the calendar year of '72. The \$41,580 APL supplement, (adjusted payment level) - prior to going into the federal program we were paying a maximum of \$175. The Federal Government came through with an adjusted payment level of \$173.99. We cashed out bonus value food stamps and added \$10 to that amount which brought it up to \$185. That left a discrepancy of \$1.01 for an individual and \$1.62 for a couple. The amount which would bring us up to our current levels in the program is \$41,581.

Senator Raggio asked how the bonus value food stamp program was determined.

Mr. Duarte said that the bonus value of food stamps by that particular group was only \$10 at that time.

Senator Raggio asked who set that?

Mr. Duarte said the federal government.

Senator Gibson asked if the individuals were no longer eligible for food stamps.

Mr. Duarte said yes. But, it gets cash directly to them rather than for them to go to the Food Stamp Office and have them apply for food stamps themselves; and have them go to the post office to pick up the food stamps. About 80% of the old age recipients would only get a \$10 bonus anyway.

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Senator Lamb asked if they would do both.

Mr. Duarte said if they do both they will probably take the \$10 away from them and drop it to \$173.99

Senator Lamb asked "if you gave them this payment are they no longer eligible for food stamps. How do they know they're not eligible."

Mr. Miller said, when applying they would be informed they were not eligible because they are receiving SSI.

Senator Monroe said "I think we're going to introduce a bill to correct that situation."

Mr. Miller said this would mean that we would have to appropriate the \$10 or cut it back \$10 over what they received in cash. There is a large group that would not buy food stamps and they would have \$10 less than they had before.

Mr. Duarte said, All State Supplement amounts to \$1,142,904. It is the difference between what we were previously paying and the 15% increase in individual and couple rates.

Senator Gibson asked if there was a raise projected by the feds in there?

Mr. Duarte said no it is still in question. How they raise their rates is going to be of particular interest to us. Whether or not they will raise the APL or pass it along and the states pick up the difference has not been clearly defined. If they raise the APL it will not cost the state anything. If they do not raise it then the state has to pass it on. That could be an increase cost to the state.

Mr. Miller remarked "this is the probable way they will go."

Senator Gibson said "we can assume the latter is fully funded by the state. If the federal government raised their basic grant can we afford this amount of money."

Mr. Duarte said it would depend on how they raised it. If they raised it and raise the APL we can increase the grant over and above this amount without any additional cost to the state.

ADULT GROUP CARE FACILITY

Mr. Duarte said we did not take into consideration at last session the rates that were being paid to the Adult Group Care facilities. It is recommended the rate be increased to \$275 plus \$25 for personal needs for a total of \$300. From the \$300 amount that is

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represented here, \$246,045 is the difference between the individual rate and this \$300 times 235 people that fall in this category. Under the request for supplemental appropriation that appears on Page A29 it is recommended that the rates for the AGCF be made \$260 plus \$25 retroactive January 1, '75. There is an incremental rate between the \$235 that we pay now before July 1 when it goes to \$275. In a meeting with the Ways and Means sub-committee it was recommended by the facility operators that they get a 8% cost of living increase for the second year depending on the raise. That is not the Governor's recommendation.

(SEE ATTACHED LETTER from Robert Alves, AGCF representative)

Senator Lamb said the Governor's not consistent with the cost of living increase.

AID TO THE BLIND

Mr. Duarte said the state payment is \$74,501, the supplement raises it up to \$215, which adds another \$89,669 and it is a 15% increase over and above \$215.

Senator Lamb asked what the Hold Harmless Fund was.

Mr. Duarte said it is the difference from the APL - we established the \$283.99 for Old Age Assistance and regardless of the number of recipients we cannot spend more than \$875,000 in the adult category and the APL category was established at \$157.52 - the difference between what the federal government pays which is \$146 of that amount. If it exceeds \$74,501 the state does not contribute any more to that APL amount. From \$215 a 15% increase was added to recommend a state supplement of \$247.25. The additional cost to the program would be \$50,310. The entire Aged and Blind Program is recommended at \$2,520,267.

MEDICAL CARE UNIT

Mr. Duarte said recommended for fiscal year '76 \$18,127,640 of which \$5,442,771 will be general fund monies; county taxes estimate at \$3,621,049; federal government amount is \$9,063,820. This is basically a 50-50 funded program. However, the federal funding may be moved from 50-50 to 60-40 with 60% being state dollars and 40% federal dollars.

The MCU is the administrative arm of running the program. We are asking for one new position. That of Utilization Review Officer, who will develop a comprehensive profile of health care being delivered for the individuals as well as the vendors who are providing the services so we will be more assured of the quality of services given to recipients. The next major changes are

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under medical payment themselves which are \$16,886,442 for the first year and \$17,841,299 for the second year. On Page 260 the breakdown of categorical areas recommended \$16,886,492 in fiscal year '76 which includes the 8 categories including periodic screening and part B medicare which we pay to handle medicare costs. This is a savings cost in that the federal government will pick up part of the costs on the medicare costs. The Basic budget was based on the cash amount in 1974 which was \$12,875,408. That was a 12% increase for fiscal year '75 - and 5% increase for '76 and a 5% increase for '77 with exception of the Aid to Dependent Children where there was a 10% increase placed in the budget.

Senator Lamb asked "do you foresee a cutback in this program on the federal level."

Mr. Miller said they will if they can like they did the Food Stamp Program if they override the President in this area.

Mr. Duarte asked the Senators to refer to Page 360-A handout. This is a further analysis of the costs we spent in fiscal year '74 breaking it down by the various vendor groups. We took the total costs - the number of bills that were paid during that period coming up with an average bill cost. (See attached.) 360-B We were under pressure from the physicians groups to readjust the method of payment in this category. (see attached) What is recommended is a 20% increase on these five basic services we have broken down. The total cost is \$2,831,860.

Mr. Miller said we still have 10 anesthesiologists in Las Vegas, who have dropped out of the program. One of the groups felt they would come back. Six of them did not. The one group said that they would come back while legislature was in session at our proposal of \$11.40 and they would try to provide services in the interim; but they will not remain in at \$11.40 so our proposal is based on the '73 schedule. They feel for equal treatment they should have \$12.60. They do not choose to remain in the program even under \$12.60.

Senator Raggio asked for the unit factor to be explained.

Mr. Duarte said it is an average number of units per bill. For instance - a rate of \$8.30 is one unit.

Senator Gibson asked "do you try to get a basic unit on all operations

Senator Walker said for example: \$88.64 would be 8 units.

Senator Gibson said that one of the problems we have in that area is in Southern Nevada Memorial Hospital in Las Vegas receiving reimbursement on Title XIX.

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Mr. Miller said that it might be their bookkeeping system. We pay the bills as fast as we get them.

Mr. Kelso said we normally pay our bills in a week to 10 days. The only time we don't pay a bill is if there is a question. We have a lot of pending applications. This is where the bill problem is. We have a lot of SSI and APT pendings.

Senator Gibson said the SNMH have gone to the Clark County Commissioners to ask for an emergency grant to keep the doors open. With a backlog of \$6,000,000 in unpaid bills there seems to be something wrong with the program.

Mr. Miller said, six years ago we sent our own auditors in so we could come to an understanding. They have a part time administrator and this is a very difficult operation.

Senator Lamb said this was proven the other day at the hospital in Sparks.

Senator Gibson said "we may call on you to help us. I'm sure this is a crisis now."

Mr. Kelso said they lost their controller. I ask him about 10 days ago to send a print out of back bills and we could get in the problem with them.

Senator Young asked if the state had ever gone into hiring anesthesiologists? I've heard they are putting pressure on the surgeons not to complain about the rates. The surgeons are reluctant to speak out for fear they may not get an anesthesiologist.

Mr. Miller said the problem may be that the pressure may be going the other way. It will not be acceptable for us to hire one because the surgeons usually have their anesthesiologist that is used to working with them. I can't imagine how hiring one for the state would be possible.

Senator Young said maybe we could hire the surgeons too. If we have to send the recipients out-of-state - that is not feasible.

Mr. Kelso said very few recipients have been sent out-of-state. I don't think we could get in the business of hiring surgeons and anesthesiologists. We are not in the business of practicing medicine.

Senator Young asked if the administration was coming in with a bill to establish a commission to consider and recommend rates for services?

Mr. Trounaday said I think Assemblyman Wittenberg is working on a bill along those lines.

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Senator Young asked if it was an administration bill?

Mr. Trounday said we never had a bill. We provided the information for him to put together a package. I have not seen his draft.

Senator Young asked if this was a position Human Resources would support.

Mr. Trounday said we would like to get a consolidated basis to provide fees. We have various rate schedules in the department.

Mr. Miller said right now NIC pays a much higher rate than we do. So they want to know why we can't pay it if NIC does. We feel that whatever is being paid by a state agency should be similar. We need a uniform lead so state agency's are not fighting each other.

Senator Gibson asked if any work had been done on a proposal to extend Title XIX to the medically indigent?

Mr. Miller said they have cost figures for it.

Senator Gibson asked what the cost would be to the state.

Mr. Duarte said there is a medically needed bill before the legislature now which is AB 249. We were ask to provide for fiscal year '76 - \$6,019,966 - 1/2 state and 1/2 federal dollars; fiscal year '77 - \$6,347,853.

FOOD STAMP PROGRAM

Mr. Duarte said the program consists of in the first year of the biennium \$2,289,067 and second year of the biennium \$2,260,848. This program has changed the formula method to a 50-50 match program. In January, the program serviced 35,434 recipients of 6.1% of the population. This is an increase over December of 9% 32,503 recipients. It is recommended that a field supervisor be added to the program to direct activities in the various offices throughout the state. The budget projects 13,000 cases in the first year of the biennium and 12,000 cases in the second year of the biennium.

Senator Lamb asked why the cases were being reduced the second year?

Mr. Barrett said we're assuming by the second year there will be less people on food stamps.

Senator Brown asked Mr. Miller if he agreed with this.

Mr. Miller said no. It's been climbing at a rapid pace and has not leveled off.

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Senator Lamb asked what it was in the month of January.

Mr. Duarte said on Page 363 is 35,000 people. We're talking about cases now.

Mr. Miller said a case may have four people.

Mr. Duarte said that the January figure was 11,668 cases, public assistance was 2,457 for non-public assistance was 9,121.

Senator Raggio said "are you saying that 11,668 are cases?"

Mr. Duarte said there are approximately 3.55 people per case.

Senator Walker asked how 6.1% compared nationwide.

Mr. Miller said the last nationwide figures I saw was 8.1%.

Mr. Martele said the caseload in January was 11,668 cases. We're projecting in June, '75 of 13,450 of those 10,990 will be non-public assistance; December, '75 15,220; June, '76 17,305 estimating that June will be the peak period.

Senator Brown asked what percent that would be?

Mr. Martele said the national figure for the state population is about 15% and we're projecting for June, '77 there will be 18,440 cases. This is based on economic conditions, what is happening in other states, and what we're seeing in the program now.

Senator Brown asked if 1/2 of the people take advantage of the program nationally as compared to Nevada?

Mr. Miller said for ex: Winnemucca - there is probably the least amount of people for the number eligible. People in rural areas that are eligible do not apply.

Mr. Martele said the postal rates are going to be raised from 10¢ to 13¢ for first class mail. For dispensing food stamps it currently costs 80¢ per transaction and the budget is based upon an increase of \$1 per transaction. The federal government is going to come back with \$1.10 per transaction for dispensing food stamps.

Senator Lamb said "In every budget there is an increase in payroll."

Mr. Barrett said it's due to the increase in staff.

Senator Gibson said you've gone from 11 people to 106.

Mr. Miller said we have 95 in this budget with 11 out of the regular budget.

PAGE SEVENTEEN

Mr. Duarte said "in relationship to the rent figures there are two proposed offices including: January 1, 1976 a location in North Las Vegas; second one the Reno office lease expires June 30, '76; and in the second year of the biennium we're going to move the Reno office. That is one of the reasons for the increase in the dollar amount in this particular budget.

Senator Raggio asked what the handout is (see attached.)

Senator Lamb said we ask Mr. Miller to project what the future held in the food stamp area - it was not in the budget. He predicts 15% for '76 \$5,709,177 and '77 \$7,191,428.

Senator Raggio asked if that was additional?

Mr. Miller said it's three and five million additional dollars.

Senator Brown asked if they assumed there would be 23,000 more people on food stamps. With people going bankrupt and businesses going under maybe you underestimated in quoting the 15%.

Senator Lamb said to Mr. Barrett, "I'm sure the feeling of the committee is that we're going about this wrong in this session. Is there another way besides interim finance."

Mr. Barrett said no. The interim finance has the money in reserve.

Senator Lamb asked "In case you are both wrong?"

Mr. Barrett said you would still have to have more money.

Senator Gibson said that the projection of 64,000,000 nationwide means that nearly 1/3 of the population would be eligible for food stamps. If we follow this trend it could get higher.

Senator Lamb asked if there was another way.

Senator Gibson asked Mr. Martele if persons getting food stamps were selling them.

Mr. Martele said they come under federal jurisdiction.

Senator Gibson asked if that was a violation.

Mr. Martele said yes. We report this to the federal officials in Nevada.

Senator Brown said for ex: In Miami people were selling commodities outside of the food stamp centers."

Mr. Martele said "I don't have any such reported incidents in this state".

PAGE EIGHTEEN

Mr. Miller said "I've had calls asking why I allowed this to happen. I said there's nothing we can do about it. We report it to the proper authorities."

Senator Young asked if these incidents were reported?

Mr. Martele said yes to the federal officials.

Senator Lamb asked "if we made this a violation of state law would this help?"

Mr. Martele said it could; but the administrative costs would be monumental.

Senator Lamb asked if anyone had ever been prosecuted?

Mr. Martele said "not in this state".

WORK INCENTIVE PROGRAM

Mr. Duarte said the Program is a training program done by the Employment Security Department. It is recommended \$94,805 for each year of the biennium of which \$50,000 is recommended for assistance costs. We did not cut the program. The reason it has been lowered is the matching changed from 75%-25% to 90%-10% matching and the \$50,000 is for day care participants on the job training. The other \$44,850 is what we pay Employment Security Department to handle the actual training.

Senator Gibson asked what the 90% was?

Mr. Miller said it's federal. This is their budget not ours.

Mr. LaBadie said from 7/1/73 to 1/1/75 there were a total of 1,058 certified participants. There were 384 in training, 80 public service employment; 135 on-the-job training and 632 job entry; and of those 297 completed job entry.

Miss Joyce said the WIN Program is a good one. However, we still have people on the waiting list to get into the program.

Mr. LaBadie said there are mandatory requirements they have to meet and confirmed that there is a waiting list.

HOMEMAKING SERVICES

Mr. Duarte said the service is to help maintain people in their homes rather than move them in to Adult Group Care Facilities.

FEDERAL CUBAN REFUGEES

Mr. Duarte said this program is 100% federally funded.

PAGE NINETEEN

U.S. INDIAN CHILDREN

Mr. Duarte said, this is a Foster Care Program for Indian children. It's federally funded.

CHILD PROTECTION

Mr. Duarte said this is to maintain three child services assisting rural county's: emergency foster care, day care and transportation. This is a new program.

Senator Gibson asked if there was a bill on this.

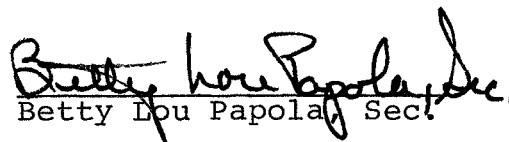
Mr. Miller said yes.

Senator Gibson asked about the caseload in the Homemaking Services.

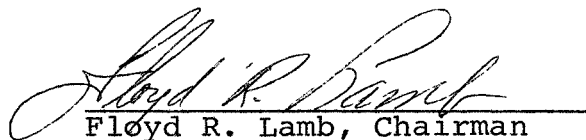
Mr. LaBadie said in the fiscal year '73-'74 we served 678 people. Keeping these people out of Adult Group Care Facilities and teaching them in their homes we saved \$6,389 a month. It's a good working program and a money-saver.

Senator Lamb adjourned the meeting at 10:55 a.m.

RESPECTFULLY SUBMITTED


Betty Lou Papola, Sec.

APPROVED BY:


Floyd R. Lamb, Chairman

January 15, 1975

Senator Floyd Lamb
Senate Finance Committee
Nevada State Legislature
Carson City, Nevada 89701

Dear Senator Lamb,

Enclosed you will find a copy of a letter-petition from the Southern and Northern Nevada chapters of the Nevada Adult Group Care Assoc. to the Chairman of your committee and for your attention.

The Governor has indicated that his recommendations will be to a rate of \$265/month effective January 1, 1975 with an increase to \$275/month in July, 1975. This would be acceptable to our group.

Also enclosed you will find a copy of the cost of living index data applicable to our operations.

You will note that the increase from November 1972 through November 1973 was 8.43% in operating costs by the Federal cost of living index. From November 1973 through November 1, 1974 the increase was 12.14%. All predictions are for an inflationary cost of living increase for the 1975 period to exceed 15%. Calendar year increases for 1974 are reported to exceed 20%.

We sincerely hope that in your budget considerations you will also provide for funding for the period July 1975 through January 1977. We recommend provisions for at least a 20% cost of living increase with any additional funds allotted us to be based on semi-annual reference to the Federal cost of living index.

Any consideration you can give us in this matter will be greatly appreciated as we find our adult group care facilities experiencing great financial difficulties.

Sincerely,



Robert H. Alves
Golden Age Gardens
387 Gould St.,
Reno, Nevada 89502

329-8487

~~329-3891~~

and

Ruby Mountains Manor
701 Walnut Street
Elko, Nevada 89801

January 17, 1975

219

Senator Floyd Lamb
Chairman, Senate Finance Committee
Nevada State Legislature
Carson City, Nevada 89701

Dear Senator Lamb,

The adult group care (AGCF) industry is in precarious financial condition. This has been brought to the attention of the Welfare and Executive Departments over the past year.

We were informed that no funds were available for the necessary increases but that provisions would be made to obtain the funds through the Governor's budget recommendations to the 1975 legislature.

Although various spot-check audits were conducted on some of the AGC facilities, to date we have not been asked what our actual positions and needs are.

All of the facilities in our AGCF association have experienced extreme operating problems but have strongly endeavored to keep subsistence and care at the highest levels possible. In so doing, some of us have actually been operating in the red for a number of months.

We have conducted a study of the various facilities involved and have determined what we feel is a fair schedule of AGCF compensation based on present State care and facility requirements and on actual costs and investments involved.

In January 1973, the rate determined by State Welfare and Legislative provisions as a fair AGCF monthly patient fee was \$225.00.

The Consumer Price Index for January 1973 was 127.7

The Consumer Price Index for November 1974 was 154.3

The Index increase was 26.6 or a total of +21%

\$225 increased 21% is \$272.00

Rate increased January 1974 to \$235.00

Presently the AGCF industry is carrying a deficit of \$37.00 monthly per occupant.

The cost of living index indicates a fair monthly tenant fee to be \$272.25.

Further study revealed the following operational statistics for a 25 bed facility, assuming 100% occupancy.

<u>Monthly Costs</u>	<u>Totals</u>	<u>Tenant/day</u>
Admin. and all salaries	\$3,450	\$4.54
Food (Raw)	1,400	1.84
Fixed (Taxes, ins. etc.)	550	.72
Operational (utils, supplies, laundry, mtnce, etc.)	850	1.12
	<u>\$6,250</u>	<u>\$8.22</u>

A minimum facility to house 25 tenants would cost \$150,000 new.

Assuming 1/3 depreciation or a value of \$100,000. Present property related standards are based on a payment of 18% of the local County Assessor's appraised values.

18% of \$100,000, monthly is:	\$1,500	\$1.97
	<u>\$7,750</u>	<u>\$10.19</u>

By this analysis a fair monthly tenant fee is \$310.00

We fully realize that the present economic conditions and the financial problems of State Government are large, however, the last year has been a contribution on our part and the inflationary trend is projected by federal economists to cause a minimum 15% increase in 1975.

We, the undersigned respectfully request your budget recommendations to provide for a monthly AGCF tenant fee of \$270.00 effective January 1, 1975. We further request provisions be made for a 15% increase for the following year, with actual increases being contingent on the Cost of Living Index statistics during the year in question.

It is imperative to the continued economic existence of the Nevada Adult Group Care Facility industry that the \$270.00/month rate be provided by the 1975 legislature.

Signed

Richard M. [Signature]
Joe [Signature] (Pres.) (23)
 Owners (31) Marion M. [Signature]
 Owners (50) Elise G. [Signature]
 Owners (18) Mathie [Signature]

Facility

Golden Age Center - Ruby Mns (120)
Golden Age Gardens - Reno
Marion 112, Reno
McBride Golden Age
Corner House
Twilight Home

Owners (31)
 Owners (50)
 Owners (18)
 Owners (18)

Signed

Facility

FULL TIME SUPERVISOR

CHARLESTON RESIDENTIAL HOTEL

132 BEDS

Culp's H.C.H. 251

6 Beds

Moore's H.C.H. Las Vegas

Aure Thord Darrwott (57)

El Portal Homes

Wendell Ann (31)

Wendell Homes

Thelma Brunner (16)

Montello Manor

Gene B. Hunter (12) owner

Highland Manor

Liville Womack owner (3)

Womack Family Care Home L.V.N.

Margaret Stewart owner (4)

Stewart Family Care Las Vegas

Leila Rentschler owner (23)

Rainbow Home #1 & 2 Las Vegas

Jeanette Van Busch's owner

St. Van Busch's Home

Flora Sackett Co-owner (134)

Camlu Retirement Center - Las Vegas

Monna W. Wilkinson (owner) (16)

Monna's Manor - Las Vegas

Faye Lowing (owner) (3)

Loving Family Care - Las Vegas

Ethel Brendel (owner) (5)

Brendel Manor, Las Vegas

Vera Murphy mag (15)

PEACEFUL ACRES LAS VEGAS

Signed Above	Facilities and No. of Beds	Facilities and No. of Beds
Reno:	Golden Age Gardens 23	Highland Manor 12
	Mar-Von 31	
	McBrides 50	
	Comer House 18	
	Twilight Home 8	
	El Portal 57	
	Montello Manor 16	
Elko:	Ruby Mountains Manor 20	
Las Vegas:	Womack Center 3	Rainbow Home 23
	Stewart Care 4	Culp's Home 6
	Van Busick Home 5	Moore Home 2
	Lowing Home 3	Camlu Center 134
	Brendel Manor 5	Charleston Center 132
	Peaceful Acres 15	
	Monna's Manor 16	
Totals:	21 Facilities 538 Beds	

↙

COST OF LIVING (INDEX) DATA (C.O.L.)

	Index	12 month increase		Income	
		Index	Percentage	Actual Ratio	If COL increased
Nov. 1970	118.5	-	-	-	-
Nov. 1971	122.6	4.10	3.34%	\$215 ✓	\$222
Nov. 1972	126.9	4.30	3.51%	\$225	\$230
Nov. 1973	137.5	10.70	8.43%	\$225	\$250
Nov. 1974	154.3	16.70	12.14%	\$225	\$280

176.3

44% increase

Increases

11/72-73	=	8.43%
11/73-74	=	12.14%
11/74-75	=	15% predicted

Request:

Provisions for 25% increase based on semi-annual re-evaluation by Cost Of Living Index reference over 2 year period.

2/4/75
Welfare Division
Medical Care Unit

- 360 A -

Provider Group	Fiscal Year 1973-74 Actual					July 1974 - December 1974					Percentage Change Avg. Bill
	Total Cost	% to Total	No. of Bills	% to Total	Avg. cost per Bill	Total Cost	% to Total	No. of Bills	% to Total	Avg. cost per Bill	
Hospital Inpatient	\$ 3,997,273	32.1	8,463	2.1	\$472.32	2,034,996	29.4	3,667	1.8	554.95	17.5
Hospital Outpatient	569,042	4.6	46,368	11.6	12.27	343,029	5.0	25,399	12.1	13.51	10.1
Mental Hospital	211,862	1.7	338	.1	626.81	78,899	1.1	106	.1	744.33	18.8
Nursing Home	3,008,968	24.1	7,361	1.8	408.77	1,665,022	24.0	3,703	1.8	449.64	10.0
Intermediate Care	773,115	6.2	3,085	.8	250.60	502,178	7.2	1,470	.7	341.62	36.3
Physicians	1,891,308	15.2	108,339	27.1	17.46	1,121,547	16.2	58,779	28.1	19.08	9.3
Dentists	618,687	5.0	30,959	7.8	19.98	422,401	6.1	17,554	8.4	24.06	20.4
Optometry	132,628	1.1	9,061	2.3	14.64	70,365	1.0	4,623	2.2	15.22	4.0
Other Practitioners	22,698	.2	1,370	.3	16.57	7,060	.1	369	.2	19.13	15.5
Lab and X-Ray	33,007	.3	4,043	1.0	8.16	12,869	.2	1,534	.7	8.39	2.8
Drugs	915,703	7.4	160,498	40.2	5.71	487,345	7.0	81,190	38.7	6.00	5.1
Home Health Care	38,967	.3	435	.1	89.58	35,726	.5	293	.1	121.93	36.1
Prosthetic Appliances	69,711	.6	1,142	.3	61.04	52,117	.8	818	.4	63.71	4.4
Ambulance	39,356	.3	1,524	.4	25.82	20,552	.3	551	.2	37.30	44.5
Other Transportation	93,540	.8	13,086	3.2	7.15	60,489	.9	7,625	3.6	7.93	10.9
Other Care	19,853	.1	3,507	.9	5.66	13,184	.2	1,889	.9	6.98	23.3
Total	\$12,435,718	100.0	399,579	100.0	31.12	6,927,779	100.0	209,570	100.0	33.06	6.2
Early & Periodic Screening	175,608		5,771		30.43	56,337		1,954		28.83	(5.3)
"B" Medicare Buy-In	264,082					158,220					
Total	12,875,408		405,350			7,142,336		211,525			

2/4/75
Welfare Division
Medical Care Unit

July 1974 - December 1974

	Cost Frequency*	Cost	Bill Frequency*	No. of Bills	Avg. cost per Bill	Unit factor \$8.30/unit
Physicians						
Surgery	39%	\$437,403	4.95%	2,910	\$150.31	18.11
Radiology	1%	11,216	1.81%	1,064	10.54	1.27
Pathology	4%	44,862	8.03%	4,720	9.50	1.14
Medicine	52%	583,204	84.00%	49,374	11.81	1.42
Anesthesiology	4%	44,862	1.21%	711	63.10	7.60
Total	100%	\$1,121,547	100.00%	58,779	\$ 19.08	2.30

Fiscal Year 1975-76

Fiscal Year 1976-77

	Median Billed Charges CY 1973	20% Increase	Unit Factor	Avg. cost per Bill	Est. no. of Bills	Total Cost	8% over FY 75-76 **	Unit Factor	Avg. cost per Bill	Est. no. of Bills	Total Cost
Physicians											
Surgery	\$8.30	\$ 9.96	18.11	\$ 180.38	6,353	\$1,145,954	\$10.76	18.11	\$194.86	6,204	\$1,208,911
Radiology	6.80	8.16	1.27	10.36	2,323	24,066	8.81	1.27	11.19	2,268	25,379
Pathology	6.70	8.04	1.14	9.17	10,306	94,506	8.68	1.14	9.90	10,064	99,634
Medicine	7.80	9.36	1.42	13.29	107,809	1,432,782	10.11	1.42	14.36	105,276	1,511,763
Anesthesiology	9.50	11.40	7.60	86.64	1,553	134,552	12.31	7.60	93.56	1,517	141,931
Total				\$ 22.06	128,344	\$2,831,860			\$ 23.84	125,329	\$2,987,618

*Based on Calendar Year 1973 Figures
 **Rate to be determined by National Consumer Price Index
 Not to exceed 8% increase.

2/4/75
Welfare Division
Medical Care Unit

Provider Group	Fiscal Year 1975-76 Budgeted			
	Avg. cost per Bill	% change Jul. 74-Dec.74 Avg./Bill	Est. no. of Bills	Total Cost
Hospital Inpatient	\$585.09	5.4	8,006	\$ 4,684,202
Hospital Outpatient	14.19	5.0	55,559	788,382
Mental Hospital	781.55	5.0	243	189,917
Nursing Homes	472.12	5.0	8,006	3,779,793
Intermediate Care	358.71	5.0	3,154	1,131,371
Physicians	22.06	15.6	128,344	2,831,860
Dentists	27.67	15.0	38,333	1,060,674
Optometry	19.03	25.0	10,190	193,916
Other Practitioners	22.96	20.0	728	16,715
Lab. and X-Ray	8.81	5.0	3,397	29,928
Drugs	6.90	15.0	177,352	1,223,729
Home Health Care	128.03	5.0	485	62,095
Prosthetic Appliances	66.90	5.0	1,698	113,596
Ambulance	39.17	5.0	1,213	47,513
Other Transportation	9.52	20.0	16,742	159,384
Other Care	7.30	5.0	4,124	30,229
Total	\$ 35.72	8.1	457,574	\$16,343,304
Early & Periodic Screening "B" Medicare Buy-In	35.79	24.1	6,264	224,188 319,000
Total			463,838	\$16,886,492

Provider Group	Fiscal Year 1976-77 Budgeted			
	Avg. cost per Bill	% change FY 75-76 Avg./Bill	Est. no. of Bills	Total Cost
Hospital Inpatient	\$634.22	8.4	7,818	\$ 4,958,363
Hospital Outpatient	15.33	8.0	54,253	831,698
Mental Hospital	844.07	8.0	237	200,045
Nursing Homes	509.89	8.0	7,818	3,986,320
Intermediate Care	387.41	8.0	3,080	1,193,223
Physicians	23.84	8.0	125,329	2,987,618
Dentists	29.88	8.0	37,433	1,118,498
Optometry	20.55	8.0	9,950	204,473
Other Practitioners	24.80	8.0	711	17,633
Lab. and X-Ray	9.51	8.0	3,317	31,545
Drugs	7.45	8.0	173,186	1,290,236
Home Health Care	138.27	8.0	474	65,540
Prosthetic Appliances	72.25	8.0	1,658	119,791
Ambulance	42.30	8.0	1,185	50,126
Other Transportation	10.28	8.0	16,347	168,047
Other Care	7.92	8.0	4,028	31,902
Total	\$ 38.62	8.1	446,824	\$17,255,058
Early & Periodic Screening "B" Medicare Buy-In	37.58	5.0	6,264	235,401 350,840
Total			453,088	\$17,841,299

*Miller Co*ADCNevada State Welfare DivisionReference Pages -345-
-354-
-357-

Projecting 16,000 Recipients Per Month For FY 77

5 March 1975

<u>Appropriation</u>		<u>FY 77</u>
Federal		1,009,907
State		933,150 <i>-state</i>
Total Funds		1,943,057
<u>Administration Page 345</u>		
<u>Requested Positions</u>	<u>Nbr</u>	<u>FY 77</u>
Eligibility Worker III	1	\$ 10,804
Eligibility Worker II	8	78,968
Social Worker Supervisor	1	12,383
Social Worker II	7	75,628
Sr. Clerk Typist	5	31,855
Total Positions/Salary	22	\$ 209,638
Payroll Related Costs		28,511
<u>Total Salary/Related Costs</u>		<u>\$ 238,149</u>
<u>In-State Travel</u>		<u>\$ 4,374</u>
<u>Operating Costs</u>		
Office Supplies		\$ 5,720
Postage & Freight		9,000
Telephone Rental & Tolls		4,840
Printing & Duplicating		1,000
Equipment Repair		200
Bldg. Rent & Maint.		22,572
Data Processing		2,000
Total Operating Costs		<u>\$ 45,332</u>

<u>Equipment</u>	<u>FY 77</u>
Exec. Units	\$ 7,990
Secy. Units	5,605
Calculators	1,206
Filing Unit	1,050
<u>Total Equipment</u>	<u>\$ 15,851</u>
<u>Training</u>	<u>\$ 6,380</u>
<u>Total Administration</u>	<u>\$325,937</u>
Federal Funds	201,347
State Funds	124,590
<u>Assistance Payments Page 354</u>	
Recipients Per Month	16,000
Executive Budget Recommended	14,500
Additional Recipients Per Month	1,500
Additional Recipients Per Year	18,000
Recommended Average Grant	\$ 51.75
Additional Assistance Cost	\$931,500
Federal Funds	465,750
State Funds	465,750
<u>Medical Costs Page 357</u>	
Additional Recipient Months	18,000
Cost Per Recipient Month	\$ 38.09
Total Cost	685,620
Federal Funds	342,810
State Funds	342,810

NEVADA STATE WELFARE DIVISION

~~2/5/8~~

25 February 1975
(Re: Exec Budget, p 361)

FOOD STAMP PROGRAM (15% OF POPULATION)

		<u>FY'76</u>		<u>FY'77</u>
<u>Regular Appropriation</u>				
State		\$2,854,589		\$3,595,714
Federal		\$2,854,588		\$3,595,714
Total		\$5,709,177 - 3		\$7,191,428 - 5
<u>Positions</u>	<u>Nbr</u>		<u>Nbr</u>	
<u>Existing Positions</u>	106.00	\$1,224,700	106.00	\$1,272,462
(Re: Exec Budget, p 361)				
<u>New Positions</u>				
Field Super	1.00	13,579	1.00	14,171
Outreach Coord.	1.00	11,306	1.00	11,788
Welfare Invest.	1.00	10,804	1.00	11,263
Asst. Payment Reviewer	6.00	64,824	8.00	90,104
Asst. Payment Rev. Sup.	1.00	12,383	1.00	12,916
Principal Clk. Typ.	2.00	14,496	2.00	15,076
Asst. Dist. Off. Mgr.	1.00	12,383	1.00	12,383
Elig. Wrkr. III	27.00	291,708	35.00	394,205
Elig. Wrkr. II	186.00	1,836,006	248.00	2,551,176
Sr. Clk. Typ.	62.00	395,002	83.00	549,792
Total Positions/Salary (new)	286.00	\$2,662,491	379.00	\$3,662,874
Payroll Related Costs (New)		\$ 354,111		\$ 498,151
Total Salary/Payroll (New)		\$3,016,602		\$4,161,025
<u>Grand Total Pos. & Sal/Payroll</u>	392.00	\$4,241,302	485.00	\$5,433,487
<u>Out-of-State Travel</u>		\$ 2,600		\$ 2,600
<u>In-State Travel</u>		\$ 76,052		\$ 105,310
<u>Operating Costs</u>				
Office Supplies		\$ 92,645		\$ 126,085
Postage & Freight		111,127		173,820
Tel. Rental & Tolls		78,565		106,816
Printing & Dupl.		14,892		20,268

Other Contract Services	\$44,159	\$48,578
Equip. Repair	3,704	4,476
Legal Services	368	404
Bldg. Rent & Maint.	388,080	523,800
Data Processing	99,750	110,000
<u>Total Operating Costs</u>	\$833,290	\$1,114,247
<u>Office Equipment</u>		
Exec. Units	105,280	33,840
Secy Units	71,744	23,541
Calculators	36,794	13,068
Folding Tables	1,474	-
Side Chairs	21,168	5,022
Bookcases	10,235	3,471
TAB File Equip.	8,200	-
<u>Total Equipment Costs</u>	\$254,895	\$78,942
Training	\$ 93,995	\$ 86,437
Transaction Costs	207,043	370,405
<u>Total Agency Expenditures</u>	\$5,709,177	\$7,191,428
<u>Current Caseload (Jan 75)</u>		
<u>Caseload Used in Exec Budget</u>		
	<u>FY 76</u>	
Total Public Cases	13,000	10,128
Non-Public Assistance	2,872	9,128
<u>Caseload Used in this Budget</u>		
	<u>FY 76</u>	
Total Public Cases	12,000	9,128
Non-Public Assistance	2,872	9,128
	<u>FY 77</u>	
Total Public Cases	22,049	19,256
Non-Public Assistance	2,793	19,256
	<u>FY 77</u>	
Total Public Cases	28,970	25,989
Non-Public Assistance	2,981	25,989