

Committee in session at 8:00 a.m. Senator Floyd R. Lamb in the Chair.

PRESENT: Senator Floyd R. Lamb, Chairman
Senator James I. Gibson, Vice Chairman
Senator Norman D. Glaser
Senator Thomas R. C. Wilson
Senator Lawrence E. Jacobsen
Senator Clifford E. McCorkle

ABSENT: Senator Eugene V. Echols

OTHERS Mr. Ronald W. Sparks, Chief Fiscal Analyst
PRESENT: Mr. Eugene Pieretti, Deputy Fiscal Analyst
Mr. Howard Barrett, Budget Director
Mr. Ed Burgess, Superintendent, Nevada Youth Training Center
Mr. W. S. Butler, Business Manager, Nevada Youth Training Center
Mr. Robert E. Edmondson, Deputy Director, Department of Human Resources
Mr. Bruce L. Alder, Superintendent, Southern Nevada Children's Home
Mr. John Aberasturi, Superintendent, Northern Nevada Children's Home
Mr. William J. Miller, Superintendent, Nevada Girls' Training Center
Mr. Brent Hepworth, Business Manager, Nevada Girls' Training Center
Mr. Cy Ryan, United Press International

NEVADA YOUTH TRAINING CENTER - Page 458

Mr. Ed Burgess, Superintendent of the Youth Training Center, introduced Mr. Butler, the Business Manager for the Center. Mr. Burgess described the Center's operations.

Senator Glaser asked if they did farming. Mr. Burgess replied no, that farming became too expensive. He added that there is a tree farm.

Senator Jacobsen asked if there was a way to avoid the large expense in Holiday Pay. He asked if the boys took holidays at the same time as the employees. Mr. Burgess said they do and that is why on holidays he requires more help, because the Center provides programs for the children.

Senator Jacobsen asked if the same staff is used on holidays. Mr. Burgess replied that the same staff is used.

Senator Lamb asked if the Group Supervisor positions were not filled last session. Mr. Burgess said yes, because one cottage is not open. He said 1 Senior Supervisor and 5 Group Supervisor positions have been kept vacant.

Senator Lamb asked if these positions were in the budget. Mr. Burgess said they were. He added they were also in the last budget.

Senator Lamb asked if Mr. Burgess would need these positions. Mr. Burgess said yes. The population is now 148; the capacity is 160.

Senator McCorkle asked why 5 people are responsible for a cottage when there are only 4 shifts. Mr. Burgess explained that 1 position is a relief position for days off.

Senator Lamb asked Mr. Burgess to explain the shift differential pay. Mr. Burgess said there is a 5 percent shift differential pay for evening and night hours. He added this system is a requirement

of the State Personnel Division.

Senator Jacobsen asked why the allowance for Clothing and Uniforms is up. Mr. Burgess answered that the previous fiscal year they had stocked well and therefore last year they did not need to spend a great deal of money on clothing. Senator Jacobsen asked if they bought clothing from the State Purchasing Department. Mr. Burgess replied that they did.

Senator Wilson asked if 1 psychologist and 1 counselor were adequate for the number of children Mr. Burgess has in his charge. Mr. Burgess explained that the Group Supervisors also function as counselors, and are trained in counseling techniques; each carries a caseload of counselees. He said he felt the ratio is adequate.

Senator Gibson asked if the budget was based on the facility being filled to capacity, having 160 children. Mr. Burgess answered yes.

Senator Gibson asked Mr. Burgess to explain the chronology of the Librarian position. Mr. Burgess said a federal grant has been funding this position for the last six years. He said he has been informed the position will not continue to be funded through federal funds. In order to maintain their accreditation, they need this Librarian.

Senator Lamb asked if Mr. Burgess had ever categorized costs of the budget according to the number of children served. Mr. Burgess replied he had in some areas. Senator Lamb said \$14,000 per youth seems high. Mr. Burgess replied in comparison to other states, their costs are not high. He said California and Arizona spend more.

Senator McCorkle asked if the cost of \$14,000 per boy was reasonable on a national level. Mr. Burgess replied there are many hidden costs, such as Centers maintaining or not maintaining their own academic programs; therefore it is difficult to compare Centers. He added that, compared to Arizona or California, the Nevada Center costs \$4,000 to \$6,000 less per child.

Senator McCorkle asked why there are four 6-hour shifts instead of three 8-hour shifts. Mr. Burgess said they have four 8-hour shifts. The shifts overlap to allow more supervision between 4 p.m. and 10 p.m., when the children are involved in various activities.

Senator McCorkle asked if Mr. Burgess could reduce the number of staff by having them share responsibilities; such as having a teacher function as a supervisor, or using supervisors to teach. Mr. Burgess explained that the school is accredited and teachers must be certified. A teacher would not very likely want to supervise because of the comparatively low pay.

Senator McCorkle asked what Group Supervisors do when the children are in school. Mr. Burgess replied that they are assigned to various activities around the cottages and the school.

Senator Lamb asked Mr. Burgess to comment on the recidivism rate. Mr. Burgess said last year 19 percent returned to the Center. The year before, it was 15 percent. Mr. Burgess presented statistics describing recidivism, cost per individual, etc. (see Attachment A).

Senator Gibson asked how the recidivism rate compares with other like institutions. Mr. Burgess said the Center's rate is much better. He said most schools consider a 40 percent recidivism rate good, theirs is 19 percent.

Senator Gibson commented that the length of stay in the Center is a little longer than in previous years. Mr. Burgess said that has occurred because they have received more boys for crimes against

people such as armed robbery; the length of stay is longer for this kind of offense.

Senator Jacobsen asked, regarding In-State Travel, if counties were not responsible for transporting the boys there. Mr. Burgess explained that In-State Travel was for personnel travel--taking boys to the doctor, etc.

Senator Jacobsen asked if Mr. Burgess was involved with parole activity. Mr. Burgess answered yes.

Senator Gibson asked why the cost for Instructional Supplies has gone up. Mr. Burgess said it has gone up partly because of inflation and partly because of a new welding program which requires materials. He also explained that in the past they have obtained scrap lumber for the woodshop from salvage work on train wrecks. He said this source is no longer available, therefore a request for lumber is included.

Senator Gibson wanted to know what is the Miscellaneous item of \$5,000. Mr. Burgess said this is not a new item. Part of it has been pulled out of Operating Supplies. It is for recreational activity such as bowling, amounting to \$2.50 per month per child for one year, based on a population of 160.

Senator Gibson asked Mr. Burgess to comment on the rising cost of Other Furniture and Equipment. Mr. Burgess said this is basically replacement of furniture and equipment.

Senator Gibson asked what the Athletic Program expenditure is. Mr. Burgess said it is the continuation of the existing program. It provides funds for officials, dues for the Inter-Scholastic Activities Association, travel, and replacement of athletic equipment and supplies.

Senator Lamb asked if this program is good. Mr. Burgess said it is excellent. It is one of the best things they have done. He said it develops confidence in the child; he finds he can compete and get his name in the paper by doing something good instead of something bad.

CAPITAL IMPROVEMENT 79-4 - Page 800

Mr. Burgess described this Capital Improvement.

CAPITAL IMPROVEMENT 79-23 - Page 806

Mr. Burgess described this allocation for miscellaneous repairs, landscaping and completing ongoing projects.

Senator Glaser asked if the problems with the new gym had been taken care of. Mr. Burgess said yes, it is working well now.

ESEA TITLE I - Page 462

Mr. Burgess described the funding and functions of this program.

Senator Lamb asked how Mr. Burgess determines who is in the categories--reading, math, etc.--covered in this program. Mr. Burgess said the students are tested using standardized tests.

NEVADA GIRLS' TRAINING CENTER - Page 464

Mr. William J. Miller, Superintendent, introduced Mr. Hapworth, Business Manager of the Center. He said their population has been running low; they have 7 cottages, but are only using 4. He said they have 50 girls at present. Mr. Miller said they parole them as fast as they can be placed. The length of stay has been shortened by one month. He said they contract with teachers from Lincoln County to provide educational services.

Senator Gibson asked how the contract with Lincoln County functions. Mr. Miller said they itemize the program, subject by subject, and try to come up with a lump sum. A problem with that procedure is they have to begin a contract in July, and it must be based on the number of students in the first month of school.

Senator Lamb stated that it appears the facilities have been over-planned since the Center has 7 cottages, but can only fill 4. Mr. Miller said he recommended this number of facilities; and he thinks they will be needed in the future.

Senator Lamb asked what the percentage of recidivism was. Mr. Miller said last year it was 23 percent. The average length of stay was 9.3 months. In 1977-78, the return rate was 18.9 percent. He said their rate is 10 percent below average. Most girls are in the Center because of truancy, running away, etc. Mr. Miller said the courts try not to commit a girl.

Senator Lamb asked about the academic achievements of the girls. Mr. Miller answered that the vocational programs involve the girls in the community. He said CETA funding has helped hire girls and gives them first-hand experience on a job.

Senator Lamb asked about Holidays. Mr. Miller said holiday pay is costly, because people get time-and-a-half. Senator Lamb asked why the amount for holiday pay was not down since the census was down. Mr. Miller said they have never had quite enough money for this. Mr. Barrett said some of the holiday time may have been included in salaries and did not show in the holiday category. He said this has happened a number of times. Senator Lamb asked Mr. Barrett to check these figures to see if there is a mistake.

Senator Lamb asked why there is an increase in Stipends and Travel. Mr. Miller said this figure is based on having 80 girls. He said Travel expenses for this year will revert, because they were not used.

Senator Gibson asked if Mr. Miller still traveled to Ely. Mr. Miller replied that they go more often to Las Vegas, Cedar City, and Saint George. He said all surgery had to be done out of the county.

Senator Glaser said the Youth and Girls' Centers represented two different philosophies with regard to education. The Youth Center has its own educational system, while the Girls' Center contracts out. Mr. Miller said he did not think there was much difference in cost. He said his method was not necessarily cheaper.

Senator Gibson said this teaching method was set up to also help Lincoln County School District. Mr. Barrett said that an additional \$1,100 per child provided through A.D.A (the school fund) should be added to this figure. Senator Glaser commented that the cost then is actually around \$2,700.

Senator Lamb asked what the adult-to-child ratio is. Mr. Miller answered about 1.6 adults to 1 child.

Senator Jacobsen asked how many employees were on an ordinary shift during the day or on holidays. Mr. Miller said they have double coverage on holidays and through the day, but not at night. The total number on duty at one time on a holiday would be 8 in a cottage.

ESEA TITLE I -Page 468

Mr. Miller described funds expected.

SOUTHERN NEVADA CHILDREN'S HOME - Page 452

Mr. Bruce Alder, Superintendent, briefly described the organization of the Children's Home. He drew attention to Contractual Services, Page 454. He said this allocation is used to hire

certified teachers to come to the Home to tutor the children. He said the children have been mistreated and neglected and are usually two or three years below grade level. He said they needed special help to be able to compete in public schools. He said children usually make a gain of two years for one in this program. He added that this year 1/4 of their high school students were on the honor roll. Of the 8 students who were on the honor roll, 6 had been in the tutor program.

Senator Wilson asked the agency request is high for Other Building Rent. Mr. Alder referred to the narrative and explained that in the past this has been a subsidy paid to the Superintendents of both Northern and Southern Children's Homes in lieu of housing.

Senator Wilson asked if this amount was now in salary. Mr. Alder said yes, it is requested in salary. Mr. Barrett said it is not shown in the salary; it is still in Other Building Rent. He said the Legislature is being requested to take the amount out of Other Building Rent and put it into Salaries. Mr. Barrett said the amount is \$250 per month for the Superintendents.

Senator Wilson asked why there is an increase in the agency's request for Employee Training. Mr. Alder said they were trying to implement a foster parent program.

Senator Gibson asked Mr. Alder to explain what he had in mind when he requested the cottage couple substitute. Mr. Alder explained that their structure is built around cottage couples. For relief for the couples, he had found that single elderly women were not able to handle the children as well as a couple. He said he had found the couple organization provided several benefits for the management of the Home and for the children. He had therefore requested that the 1/2 time cottage couple substitute be added.

CAPITAL IMPROVEMENTS 79-40 - Page 808

Mr. Alder described the rationale for this Capital Improvement.

Senator Jacobsen asked Mr. Alder if he would object to inmates helping with outside work. Mr. Alder replied he would not object if they were temporary, but he did object to regular work. He said they really did not need help with the grounds; mainly because the work is done by the cottages and provides work for the children.

Senator Jacobsen asked what the turnover was in administrative personnel such as cottage parents. Mr. Alder said 2 sets of parents have left in the year and a half that he has been there.

Senator Glaser asked what ages of children lived in the Home. Mr. Alder replied ages 5 through 18.

Senator Glaser asked if children were grouped by ages in the cottages. Mr. Alder said no. He feels that children benefit from learning to live with each other.

Senator Jacobsen asked if older children were used to supervise the younger children. Mr. Alder said the older children do not supervise other children. He said he feels that is the staff's responsibility.

NORTHERN NEVADA CHILDREN'S HOME - Page 455

Mr. John Aberasturi, Superintendent, said the organization of his Home is similar to Mr. Alder's. He also utilized man and wife couples who work 5 days a week, 24-hour shifts. He said on their days off, they are relieved by a single lady. He said they have 70 children, and usually have a waiting list. The average age of children in the Northern Home is slightly older than in the Southern Home. Most children are abused or neglected children.

Senator Gibson asked what is the average length of stay. Mr. Aberasturi said about 2 years, but this statistic is not very meaningful since many children are received at age 16, and leave when they come of age at 18.

Senator Gibson asked how these children did in school. Mr. Aberasturi answered that most were behind in school.

Senator Wilson asked how many were on the honor roll. Mr. Aberasturi said there were very few who could make the honor roll. He said some of the younger children do very well, but their achievements would not be shown by an honor roll, since the lower grades do not have honor rolls.

Senator Wilson asked if the counselor-to-student ratio was adequate. Mr. Aberasturi said they have a Social Worker Supervisor and another Social Worker; and they also receive additional help for children with emotional problems from the Mental Hygiene Division's Rural Clinics.

Senator Wilson asked how far the children were behind academically. Mr. Aberasturi said on an average about 2 years or more. He said a number of children are enrolled in special education programs. He said the average child is very disinterested in school and it was part of his job to motivate him.

Senator Jacobsen asked why the agency requested an increase in Contractual Services. Mr. Aberasturi said they wanted a contract with the Mental Hygiene Services to provide at least 15 hours per week. He said since then they have discussed this request in depth with the Director of Human Resources Office, and he said he believes the Home will be able to receive the service required from Mental Hygiene without a contract.

Senator Wilson asked what type of services were requested of Mental Hygiene. Mr. Aberasturi said they needed services for children who seemed to have emotional problems which were impeding their development.

Senator Wilson asked how Mr. Aberasturi was going to get the same level of services without a contract. Mr. Aberasturi explained that the Home and the Division of Mental Hygiene are both part of the Department of Human Resources. The Home will be working closely with the Director's Office to get Mental Health services.

Senator Wilson inquired how Mr. Aberasturi was getting it now without the budget allocation. Mr. Aberasturi said it was currently not a budget item, and they have been getting about 6 to 8 hours a week of Mental Hygiene's services.

Mr. Edmondson, Deputy Director of the Department of Human Resources, said the question revolved around whether Rural Clinics, a bureau within Mental Health and Mental Retardation, can bill other State agencies for services rendered. He said apparently, according to their grant, they are expected to bill. He said the Director's Office has discussed this with the Division, and they have determined that Rural Clinics will not be billing them for services at the level Mr. Aberasturi is requesting (which is up to about 15 hours a week).

Senator Wilson pointed out that Rural Clinics are not going to bill but the service level will be between the request of 15 hours and the previous service of 6 to 8 hours. Senator Wilson asked how they knew what level of service they would get. Mr. Barrett said Rural Clinics just last year received a large increase in federal funds, approximately \$1,500,000. He said there was no reason for them to bill, since they received a large budget increase.

Senator Wilson said he was concerned that the level of service did not appear in the budget. He said he would like to know if

the level of service promised is a firm commitment. Mr. Edmondson said the Director's Office will be requesting Mental Health and Mental Retardation to provide a certain number of hours. He said this was how the previous arrangement was made.

Senator Jacobsen asked how outside maintenance was handled. Mr. Aberasturi said most cottage fathers are quite skilled and they do most of the maintenance.

Senator Lamb asked if they have a vocational program. Mr. Aberasturi said no, not at the Children's Home, but there are shop classes at the high school. He said cottage fathers are encouraged to work with boys who are interested.

Senator Jacobsen asked if a school bus picked up children in bad weather. Mr. Aberasturi said they transported them in their own vehicles in very bad weather.

Senator Lamb excused witnesses and called for voting on the budgets reviewed.

NEVADA YOUTH TRAINING CENTER - Page 458

Senator Gibson asked Mr. Barrett if these institutions were about as well off as they have ever been. Mr. Barrett said yes, and this man in particular (Mr. Burgess) is very good.

Senator Gibson moved that this budget be approved.

Mr. Sparks said the Holiday Pay figures in this budget are not correct. He said it looks as if shift differential and holiday pay may have been miscoded; one drops substantially and the other increases substantially.

Seconded by Senator Jacobsen.

Senator McCorkle said he would like to amend the motion.

Senator McCorkle moved to reduce Maintenance of Buildings and Grounds by \$3,000; reduce Clothing and Uniform Allowance by \$2,000; and reduce Instructional Supplies by \$4,000.

Senator McCorkle said he based these reductions on Actual expenditures in 1977-78.

Senator Gibson commented that they reverted \$192,000.

Senator Gibson withdrew his motion.

Senator Gibson seconded Senator McCorkle's motion.

Senators Jacobsen and Glaser voted no.

Motion carried.

Senator Echols absent.

Senator Lamb called for a motion to close the budget.

Senator Gibson moved that this budget be approved as amended.

Seconded by Senator Wilson.

Motion carried.

Senator Echols absent.

ESEA TITLE I - Page 462

Senator Jacobsen moved that this budget be approved.

Seconded by Senator Wilson.

Motion carried.

Senator Echols absent.

NEVADA GIRLS' TRAINING CENTER - Page 464

Senator Lamb remarked to Mr. Barrett that the same question about the Youth Training Center budget also applies to this budget. He asked Mr. Barrett to check the Holiday Pay figures. Mr. Barrett said that during the first pay period last year some things were put in regular salaries that should not have been, such as group insurance.

Senator Gibson moved that Stipends and Travel be reduced to \$4,000 each year.

Seconded by Senator Jacobsen.

Motion carried.

Senator Echols absent.

Senator McCorkle moved to reduce the number of group supervisors from 23 to 20.

Senator McCorkle explained his rationale for this reduction. Mr. Barrett said every shift needed 1.6 positions every day, 24 hours a day. He said this budget and the Youth Training Center budget are based on the 1.6 figure and it has been standard for about 15 years. He said this ratio of positions allows double coverage two hours in the morning, in the late afternoon, and in the evening. He said this arrangement takes 6 people plus the Senior Group Supervisor. He said they have been provided no room for expansion; the budget has been based on 4 cottages.

Senator Gibson said he is reluctant to disturb their staffing pattern because they have done a good job.

Senator McCorkle withdrew his motion.

Senator Lamb called for a motion on the budget.

Senator Jacobsen moved that this budget be approved as amended.

Seconded by Senator Wilson.

Motion carried.

Senator Echols absent.

ESEA TITLE I - Page 468

Senator Gibson moved that this budget be approved.

Seconded by Senator Wilson.

Motion carried.

Senator Echols absent.

SOUTHERN NEVADA CHILDREN'S HOME - Page 452

Senator Glaser suggested that Mr. Alder be given the additional 1/2 time position he needs. Senator Gibson asked Mr. Barrett's opinion on the additional position. Mr. Barrett said if this had been a normal budget year, the Governor's Office would have granted the position, and also granted one for the Northern Home.

Senator Glaser asked if a position would have to be given to the Northern institution if one were given to the Southern. Senator Gibson said yes; but the Northern Home uses the single woman approach whereas the Southern Home uses a cottage couple. Senator Gibson reviewed examples which illustrated the exemplary performance of children in the Southern Home. Senator Gibson said he wanted to keep costs down but he felt the work of the Southern Superintendent had provided a savings much greater than dollar amounts in the budget. He suggested since the Home reverted about \$45,000, perhaps the position could be authorized and the amount allowed for the position taken out of some other category. Mr. Barrett said the reversion occurred because they got additional federal money last year from the school lunch milk program. Because of Paragraph 6 in the Appropriation Act, they were not allowed to spend the money and they were forced to revert it. He said their budget was not loose; it was quite tight. He said this year they have been budgeted for the \$45,000, and will be spending it.

Senator Wilson moved that the new half-time cottage couple position be added to the budget.

Seconded by Senator Gibson.

Motion carried.

Senator Echols absent.

Senator Lamb called for a motion on the budget.

Senator Gibson moved that this budget be approved as amended.

Seconded by Senator Jacobsen.

Motion carried.

Senator Echols absent.

NORTHERN NEVADA CHILDREN'S HOME - Page 455

Senator Gibson asked Mr. Barrett what his opinion was on adding an additional position here. Mr. Barrett said they try to keep the Homes equal and the Budget Division would also give him an additional 1/2 time position.

Senator Gibson moved to add a half-time cottage couple to this budget.

Seconded by Senator Wilson.

Senator McCorkle voted no.

Motion carried.

Senator Echols absent.

NORTHERN NEVADA CHILDREN'S HOME - Page 455 (Continued)

Senator Lamb called for a motion on the budget.

Senator Glaser moved that the budget be approved as amended.

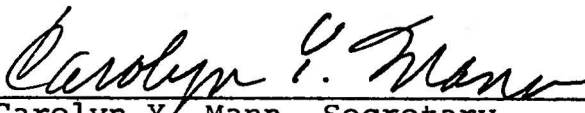
Seconded by Senator Jacobsen.

Motion carried.

Senator Echols absent.

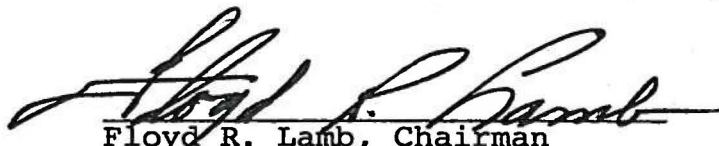
Meeting adjourned at 9:20 a.m.

Respectfully submitted,



Carolyn Y. Mann, Secretary

APPROVED:



Floyd R. Lamb, Chairman

February - 1979

Facts and Figures Covering Fiscal 1977 - 1978

ATTACHMENT A

Population

Average daily population 136
 Average length of stay 7 months, 27 days
 Return Rate to N.Y.T.C. 19%

430 boys on Parole - 81 Returned = 19% (.1883)

Boy Cost

Institutional Cost - Total \$1,905,692.00
 Cost Per Boy Per Year (136 average) \$ 14,012.00
 Cost Per Boy Per Month \$ 1,168.00
 Cost Per Boy Per Day \$ 38.39

Cost Per Boy Served At Institution:

Boys at N. Y. T. C. July 1, 1977 147
 Received During Year 228
 TOTAL BOYS SERVED 375

Average Cost Per Boy Served \$ 5,081.85

BOYS RECEIVED AT NEVADA YOUTH TRAINING CENTER - FISCAL YEAR

1977 - 1978 BY OFFENSE

NEW BOYS

- 22 Crimes Against Persons (Rape, Robbery, Assault With a Deadly Weapon, Manslaughter, etc.)
 - 90 Crimes Against Property (Forgery, Burglary, Arson, Grand Theft etc.)
 - 17 Victimless (Furnishing Drugs, Carrying a Concealed Weapon, Possession of Drugs, Growing Marijuana etc.)
 - 18 Status (Runaway, Unmanageable, Truancy etc.)
- 147

REVOCATIONS

- 8 Crimes Against Persons
 - 48 Crimes Against Property
 - 5 Victimless
 - 20 Status
- 81