

Committee in session at 6:00 p.m. Senator Floyd R. Lamb was in the Chair.

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

ABSENT: None

OTHERS Ronald W. Sparks, Chief Fiscal Analyst
Eugene Pieretti, Deputy Fiscal Analyst
Howard Barrett, Budget Director
Joe Crowley, Ph.D., President, UNR
John Tom Ross, member, Board of Regents, UNR
Cy Ryan, United Press
John Rice, Associated Press

SCR 24 Urges board of regents of University of Nevada to continue preparations for establishment of law school.

Senator Wilson moved "Do Pass" SCR 24.

Seconded by Senator Jacobsen.

Senators McCorkle, Glaser, Gibson and Echols voted no.

Motion lost.

AB 475 Makes administrative changes in Public Employees' Retirement Act and legislators' retirement system.

Ron Sparks read the amendments to the Committee.

Senator Gibson moved to adopt the amendments to AB 475.

Seconded by Senator Jacobsen.

Motion carried unanimously.

Senator Gibson moved "Do Pass as Amended" AB 475.

Seconded by Senator Wilson.

Motion carried unanimously.

Retirement Board Resolution (See Attachment A)

Senator Glaser moved request be granted to increase the budget for an additional \$41,614 to implement recommended internal controls.

Seconded by Senator McCorkle.

Motion carried unanimously.

University of Nevada - Page 230.55

Dr. Joe Crowley, President, University of Nevada, Reno, and John Tom Ross, member, Board of Regents testified for this bill for the university. (See Attachments B and C)

Senator Wilson moved to recommend the university an appropriation of approximately \$175,000 for surplus funds to purchase three lots directly north of the College Inn on North Virginia Street.

Motion withdrawn - President Crowley instructed to negotiate with property owners and return to Committee.

University of Nevada Business Center - North

Senator Wilson moved to re-open this budget.

Seconded by Senator Echols.

Motion carried.

Senator McCorkle moved to reinstate 3 positions on condition that there is a corresponding reduction of 3 positions in the south.

Motion lost for lack of a second.

Senator Glaser moved to reinstate 3 positions in the north.

Seconded by Senator Jacobsen.

Senators Gibson, Wilson, Echols and Lamb voted no.

Motion lost.

Senator Wilson moved to reinstate all 5 positions.

Seconded by Senator Gibson.

Senators Echols and McCorkle voted no.

Motion carried.

SB 222 Appropriation to motor pool for purchase of vehicles.

Senator McCorkle moved to reduce number of cars to 23.

Seconded by Senator Echols.

Motion carried unanimously.

AB 744 Authorizes immediate appointment of two additional deputy attorneys general for gaming.

Senator Gibson moved "Do Pass" AB 744.

Seconded by Senator Echols.

Motion carried unanimously.

SB 558 Enlarges authority of board of regents to issue certain bonds.

Senator Gibson moved "Do Pass" SB 558.

Seconded by Senator Echols.

Motion carried unanimously.

SB 424 Removes obligation of counties and cities to pay share of cost of judicial instruction.

Senator Gibson moved to indefinitely postpone SB 424.

Seconded by Senator Jacobsen.

Motion carried unanimously.

Nevada Industrial Commission

Senator Gibson moved to cut NIC Out-of-state Travel \$2,000.

Seconded by Senator McCorkle.

Motion carried unanimously.

Senator Gibson moved to cut NIC In-state Travel \$2,500.

Seconded by Senator Wilson.

Motion carried unanimously.

Senator Gibson moved to cut contract services to \$25,000 the first year of the biennium and to \$28,000 the second year.

Seconded by Senator McCorkle.

Motion carried unanimously.

Senator Gibson moved to approve the NIC budget as amended.

Seconded by Senator Wilson.

Motion carried unanimously.

Comprehensive Statewide Planning

Senator Wilson moved to go with Assembly.

Seconded by Senator McCorkle.

Motion carried unanimously.

Budget Division

Senator Gibson moved to go with Assembly.

Seconded by Senator Jacobsen.

Motion carried unanimously.

General Services - Director's Office

Senator Gibson moved to go with Assembly.

Seconded by Senator Glaser.

Motion carried unanimously.

State Communications Board

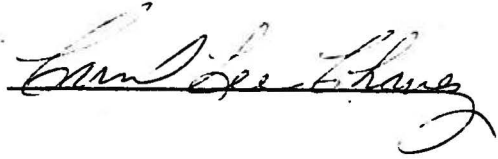
Senator Gibson moved to go with Assembly.

Seconded by Senator Jacobsen.

Motion carried unanimously.

Meeting adjourned at 7:40 p.m.

Respectfully submitted:



APPROVED:



Floyd R. Lamb, Chairman

2432

A G E N D A

Senate Committee on Finance

Date Monday, May 7, 1979

Time 6:00 p.m. Room 231

Bills or Resolutions
to be considered

Subject

Counsel
Requested*

Closing of Budgets

*Please do not ask for Counsel unless necessary.

RETIREMENT BOARD RESOLUTION

WHEREAS, in November 1978 the Retirement System discovered a situation whereby a previous Executive Officer had apparently destroyed death certificates for retired employees and continued monthly benefit payments after their death which were diverted for his own purposes, and

WHEREAS, the Legislative Auditor and the Attorney General's Office recommended that the Retirement System require a notarized affidavit be filed by each of our 5,400 benefit recipients with the System to pay the notary fees, and

WHEREAS, this incurred a considerable increase in printing, postage, Xerox and staff expenses, and

WHEREAS, the Retirement Board obtained Deloitte, Haskins and Sells to perform an evaluation of the Retirement System's operating procedures and to recommend several safeguard procedures which would eliminate occurrences of this nature in the future, and

WHEREAS, Deloitte, Haskins and Sells has provided a superb report with excellent recommendations to improve the security of retirement records, funds and procedures, and

WHEREAS, neither the notarized statements from benefit recipients or the improved procedures recommended by Deloitte, Haskins and Sells were anticipated by the Retirement System in preparation of the 1979/80 and 1980/81 budget, and

WHEREAS, the Retirement Staff estimates that it will cost approximately \$3,500 annually to obtain notarized affidavits from all benefit recipients and \$38,114 to install and administer the safeguard procedures recommended by Deloitte, Haskins and Sells, and

WHEREAS, these additional funds would be used specifically to safeguard the records and assets of the Retirement System, and

WHEREAS, Governor Robert List and the National Governor's Association

EX HIBIT A

have recently requested that the Executive Officer serve on the NGA Staff Pensions Task Force, and

WHEREAS, service on the NGA Staff Pensions Task Force could assist the Retirement System and Nevada in opposing mandatory Social Security and federal jurisdiction over public retirement systems, and

WHEREAS, the Retirement System would have to absorb the travel expenses for three meetings per year for approximately 2.5 days each at a cost of approximately \$2,049 per year, now

THEREFORE BE IT RESOLVED by the Retirement Board of the Public Employees Retirement System that they do officially and respectfully request that the members of the Senate Finance Committee and the Assembly Ways and Means Committee reconsider the budget request submitted by the Retirement System and increase the budget request by a sum of \$43,663 per year so that the Retirement System may obtain notarized affidavits from benefit recipients every year, install the security procedures recommended by DeLoitte, Haskins and Sells and fund the Executive Officer's travel expenses for serving on the NGA Staff Pensions Task Force, now

BE IT FURTHER RESOLVED that the Retirement Board certifies that these additional funds will not be used for any purpose other than that specified in this Resolution, now

BE IT FURTHER RESOLVED that a copy of this resolution and supporting documents be provided to Governor Robert List, each member of the Senate Finance Committee, each member of the Assembly Ways and Means Committee, the Attorney General's Office and the Legislative Auditor.

April 24, 1979

ADDITIONAL FUNDS REQUIRED TO INITIATE RECOMMENDATIONS
OF INTERNAL AUDIT

- \$28,891.00 - Payroll - Allows for one clerk and one typist who will be responsible for researching undeliverable checks, monitoring inactive member accounts, and encouraging inactive non-vested members to request refunds. \$6,000.00 is included in this amount for possible upgrade of certain individual positions due to their complexity.
- 5,148.00 - In-State-Travel/Staff - Allows for travel expense for additional Auditor position. This position was requested by an Addendum to the original budget, but travel expenses were not included.
- 2,600.00 - Communications - Allows for follow-up on the monitoring of 7,000 inactive members, 1,000 benefit recipients who fail to submit their annual notarized statements and calls placed by the additional Auditor to member agencies.
- 2,175.00 - Postage - Allows for postage required to locate 7,000 inactive members so they may be encouraged to apply for refunds. Also allows for an annual communication with benefit recipients which would require that a notarized statement be filed with the System.
- 1,200.00 - Printing - Allows for printing cost of annual notarized statements for benefit recipients and the revision of manual check advice, documents, batch control documents and purchasing forms.
- 1,000.00 - Licenses & Fees - Allows reimbursement to benefit recipients for the fee charged by Notary to fulfill the System's annual certified statement requirement.
- 400.00 - Furniture & Equipment - Allows the purchase of a fire-proof legal size lockable file cabinet to protect the General Ledgers and vital records of the Accounting Division.
- 200.00 - Supplies - Allows for additional envelopes and related supplies needed to follow-up inactive members.
- \$41,614.00 - Total requested to implement recommended internal controls.
- 2,049.00 - Out-of-State-Travel/Staff - The Executive Officer has been requested by the Governor to serve on the NGA Staffs Pensions Task Force. Three 2-1/2 day conferences are held each year.
- \$43,663.00 - Total Requested Per Fiscal Year

Internal Audit
page two

Other recommendations which will be implemented without additional budget requests as follows:

The System will perform a feasibility study to determine if a small business computer should be procured.

The System will determine the cost effectiveness of automating the calculation of benefit payments.

A review will be performed of all data elements being entered into the System via the PERS data entry terminals and identify those data elements that can be edited at the time of entry.

Periodically an integrated address match will be run on the Membership and Benefits files. A comparison between Vital Statistics Records and Benefits files will be made. All matches will be investigated.

Beginning July 1, 1979, Members' Annual Statements will reflect gross compensation year to date. This will be an additional control in monitoring reported wages.

Checks will have warnings placed on backs that will indicate "...Negotiations of this check by an unauthorized individual is a felony..."

Stronger wording will be placed on the System's documents which require certification. "I declare under the penalties of perjury that this form..."

Envelopes used for benefit recipient monthly checks will reflect "Do Not Forward." This will enable the System to keep current addresses and alleviate possible check loss.

EXHIBIT A



National Governors' Association

Julian M. Carroll
Governor of Kentucky
Chairman

Stephen B. Farber
Director

Mr. Vernon Bennett
Executive Director
Public Employees Retirement System
P. O. Box 1569
Carson City, Nevada 89701



Dear Mr. Bennett:

At the recent Winter Meeting of the National Governors' Association, Governor List requested that you be appointed as a member of the NGA Staff Pensions Task Force.

The Task Force provides staff support to the Subcommittee on Public Retirement Systems, chaired by Governor Ariyoshi of Hawaii. That Subcommittee reports to the NGA Committee on Executive Management and Fiscal Affairs, of which Governor List is a member. Materials on the activities of the Task Force have been sent to you under separate cover.

Please let me know whether you will be able to serve on the Task Force. If you have any questions, please call me at 202/624-7734.

I look forward to working with you.

Sincerely,

Fran Rothstein
Fran Rothstein

ELBERT B. EDWARDS
CHAIRMAN EMERITUS

VERNON BENNETT
EXECUTIVE OFFICER

WILL KEATING
ASSISTANT EXECUTIVE OFFICER

STATE OF NEVADA



PUBLIC EMPLOYEES RETIREMENT SYSTEM

P.O. Box 1569

CARSON CITY, NEVADA 89701

TELEPHONE (702) 898-4200

RETIREMENT BOARD

L. ROSS CULBERTSON
CHAIRMAN

SAM A. PALAZZOLO
VICE CHAIRMAN

MEMBERS

DARREL R. DAINES
WILLIS A. DEISS
ELBERT B. EDWARDS
BOYD D. MANNING
DONALD L. REAM

April 11, 1979

Fran Rothstein
National Governors' Association
Hall of the States
444 North Capitol Street
Washington, DC 20001

Dear Ms. Rothstein:

This will acknowledge receipt of your letter dated April 4, 1979. I am very pleased and flattered to be considered for an appointment to the NGA Staff Pensions Task Force. However, I feel that it would be appropriate for me to discuss the matter with, and obtain approval from, my Governor and the Retirement Board. I will do this as quickly as possible and provide you a final decision, probably by the end of April.

In the meantime, I would appreciate receiving additional information from you regarding the scope of the Staff Pensions Task Force, the length and frequency of meetings, the location of meetings and whether or not my travel expenses and per diem will be paid by the National Governors' Association or absorbed by the State of Nevada or the Retirement System.

I am deeply honored by the appointment. I look forward to working with you and the other members of the Pensions Task Force provided I receive approval to participate.

Sincerely

VERNON BENNETT
Executive Officer

c.c.: Governor Robert List
Retirement Board

VB:bb



National Governors' Association



Julian M. Carroll
Governor of Kentucky
Chairman

Stephen B. Farber
Director

April 17, 1979

Mr. Vernon Bennett
Executive Officer
Public Employees Retirement System
P. O. Box 1569
Carson City, Nevada 89701

Dear Mr. Bennett:

Thank you for your interest in the NGA Staff Pensions Task Force. I hope that Governor List and the Retirement Board will give their approval for you to join the Task Force.

The Task Force mission includes the following activities:

1. Informing Governors about issues and problems associated with public pension systems.
2. Recommending changes in the NGA Pensions Policy Position when necessary.
3. Developing detailed guidelines for state pension plans. (A draft of the Task Force's work thus far in this regard is enclosed).
4. Alerting Governors to opportunities to testify before congressional committees and to present NGA views to the federal government.
5. Coordinating with other public sector groups concerned with pension systems.

The Task Force has held three meetings since its formation last summer. Two were held in Washington, D.C. and one was in San Francisco. Our next meeting is expected to be held in Washington July 30-31. The meetings tend to be 1-1½ days long, depending upon the work agenda. In selecting meeting dates and locations, every effort is made to accommodate to Task Force members' schedules; for example, two meetings so far have been scheduled to follow meetings which several members were attending in other capacities.

The Task Force has no budget of its own; your travel expenses and per diem costs would have to be absorbed by the State of Nevada or by the Retirement System. I certainly hope this situation will not prevent your participation.

EX HIBIT A

Mr. Vernon Bennett
Page 2
April 17, 1979

Please let me know if you need any further information. You may also wish to contact the Task Force chairman:

Eileen Anderson
Budget Director
Department of Budget and Finance
State Capitol, Box 150
Honolulu, Hawakk 96810
(808) 548-2325

I hope you will be able to join us in our important work in the months ahead.

Sincerely,


Fran Rothstein

cc: Eileen Anderson

Enclosure: Elements That Should Be Considered By Public
Pension Plans

2440



State of Nevada
Executive Chamber
Carson City 89710



Robert List
Governor

April 19, 1979

Mr. Vernon Bennett
Executive Officer
Public Employees Retirement
System
Post Office Box 1569
Carson City, Nevada 89701

Dear Vernon:

Thank you for your letter and enclosures of April 11 pertaining to the request from the National Governors' Association that you serve as a member of the NGA Staff Pensions Task Force.

In my judgment, you would be a valuable addition to this important study and I certainly have no objection to your participation. Accordingly, I very much hope the Retirement Board will act favorably upon the NGA request.

You have my warm good wishes.

Sincerely,

A handwritten signature in dark ink, appearing to be "R. List".

ROBERT LIST
Governor



UNIVERSITY OF NEVADA . RENO

RENO, NEVADA 89557 • (702) 784-4805

Joseph N. Crowley
President

May 7, 1979

The Honorable Floyd Lamb, Chairman
Senate Finance Committee
Nevada State Legislature
Carson City, NV 39710

Dear Senator Lamb:

On Friday, May 4, I requested that your committee recommend an appropriation of approximately \$175,000 for surplus funds to permit the University to purchase three lots directly north of the College Inn on North Virginia Street. The Committee asked for a copy of an appraisal on this property. There has been no appraisal to date, but the University would require one before purchasing the property.

In October of 1978, the owners of the lots established a purchase price of \$170,000. We anticipate that an appraisal would set the current value at between \$175,000 and \$200,000. If our request is approved, we would offer the appraisal price. (We are bound by law to pay no more than 5 percent above appraisal.) Any portion of the funds appropriated which are not used for purchase of the property would be reverted to the general fund. We would be pleased to provide you with a copy of the appraisal once it is completed.

I hope this information is satisfactory and I thank you for the opportunity to appear before your committee. If I can furnish additional information, please let me know.

Sincerely,

Joe Crowley

dd



UNIVERSITY OF NEVADA . RENO

RENO, NEVADA 89557 • (702) 734-4805

Joseph N. Crowley
President

May 7, 1979

The Honorable Floyd Lamb, Chairman
Senate Finance Committee
Nevada State Legislature
Carson City, NV 89710

Dear Senator Lamb:

I have learned that, apparently because of a misunderstanding, your committee has reduced the Governor's recommendation for Business Center North by seven positions. This reduction would critically and adversely affect the operation of the Business Center and I am writing to urgently request that the positions be restored. Without these positions, the Center will be hard put to comply with the mandate of the 1977 Legislature in establishing the two Business Centers.

The misunderstanding to which I refer appears to grow out of the fact that the positions in question were not reflected in the 1977-78 work program for Business Center North. That was simply because of the timing of the legislative mandate to establish the Center. The minimum number of personnel required to meet this mandate was determined to be 66.66 positions. The differences in work program figures for 1977-78 and 1978-79 simply reflect the process of transferring positions from the divisions of the University System that the Center was established to serve. The positions previously existed in other divisions and were reassigned to Business Center North. They were not filled by the divisions. We could not so greatly increase the workload, as required by the Legislature, without the transfer of positions.

Business Center North has developed into a very effective and efficient operation over the last two years. It handles two-thirds of the total dollars spent in the System with 58 percent of the total staff for the two Centers. The organizations served by Business Center North are considerably more complex than is the case with the southern Center, largely because of greater demands of DRI's sponsored research programs and the difficulties associated with the Federal-State-Local mix of moneys in the agricultural divisions.

In addition, the span of control of Business Center North is statewide, from Elko, to Carson City, to Boulder City. Business Center South is concentrated at two Las Vegas locations.

A DIVISION OF THE UNIVERSITY OF NEVADA SYSTEM

EX HIBIT C

The Honorable Floyd Lamb
May 7, 1979
Page 2

Business Center North is not overstaffed. It is understaffed. We can maintain the level of effective service established over the last two years only if we can, at minimum, continue the staffing. That level of service will surely deteriorate if the staff is reduced.

I respectfully request that the reductions be restored and that the Center be allowed to continue to operate with the staff currently on hand, as per the Governor's recommendation. I would be pleased to furnish additional information if any is required.

Thank you for your consideration.

Sincerely,


Joe Crowley

dd

2444

REA186(1643)(1-027854V124005)PD 05/04/79 1627

TWX USDA WSH
17048 WASH DC 5/4/79
PMS SENATOR FLOYD R LAMB. VHAIRMAN
SENATE FINANCE COMMITTEE
NEVADA STATE LEGISLATURE
LEGISLATIVE BUILDING
CARSON CITY. NEV. 89710

I UNDERSTAND THAT THE FOOD STAMP PROGRAM IN NEVADA MAY BE INADEQUATELY FUNDED BECAUSE OF IMPENDING BUDGET CUTS BY THE LEGISLATURE. SPECIFICALLY, I AM INFORMED THAT, IF THE FOOD STAMP PROGRAM FUNDING IS CUT BELOW THE \$1.4 MILLION AMOUNT ALREADY AGREED UPON BY THE NEVADA STATE FINANCE COMMITTEE, THE STATE WELFARE DIVISION OF THE DEPARTMENT OF HUMAN RESOURCES MAY BE UNABLE TO OPERATE AN ADEQUATE PROGRAM. I MUST ADVISE YOU THAT FAILURE TO OPERATE AN ADEQUATE PROGRAM COULD

JEOPARDIZE THE FIFTY PERCENT FEDERAL FUNDING OF THE PROGRAM. BUDGET CUTS COULD CLEARLY HANDICAP THE STATE AGENCY'S ABILITY TO EARN ENHANCED FEDERAL FUNDING AT A 60 PERCENT RATE FOR A LOW CERTIFICATION ERROR RATE. AUTHORITY FOR BOTH OF THESE FUNDING ACTIONS IS CONTAINED IN THE FOOD STAMP ACT OF 1977. I OFFER BY ASSISTANCE AND THAT OF THE FOOD AND NUTRITION SERVICE TO HELP YOU AND YOUR STAFF IN ANY WAY YOU DEEM APPROPRIATE TO OBTAIN ADEQUATE FUNDING FOR THE PROGRAM.9

BOB BERGLAND SECRETARY

NNNN

Western Union Telegram



ROBERT LIST
GOVERNOR
RALPH R. DISIBIO, Ed.D.
DIRECTOR

STATE OF NEVADA
DEPARTMENT OF HUMAN RESOURCES

CAPITOL COMPLEX
ROOM 600, KINKEAD BUILDING
505 E. KING STREET
CARSON CITY, NEVADA 89710
TELEPHONE (702) 885-4730
May 7, 1979

DEPARTMENTAL
DIVISIONS
AGING SERVICES
HEALTH
MENTAL HYGIENE-
MENTAL RETARDATION
REHABILITATION
WELFARE
YOUTH SERVICES AGENCY

EXHIBIT

MEMO #118

TO: SENATE FINANCE COMMITTEE
FROM: RALPH R. DISIBIO, Ed.D. *[Signature]*
SUBJECT: FINAL BUDGET CLOSURE

It is critical to bring several things to your attention so that your conference hearings may be fruitful. While it is impossible for me to be privy to the various cuts and additions made by the Assembly Ways & Means Sub-Committee, I do know of several which I am compelled to comment on for your consideration.

YOUTH SERVICES

During much of our testimony before your Committee, reference was made to consolidation of children and youth components scattered throughout the department. Two specific examples are...a day care position in Welfare and a pre-school licensure position in Health. A compromise has been achieved to house those two positions and those personnel in the Youth Agency budget into a consolidated division. This will be done at no additional cost to the State, but will take your approval. Without presenting the many arguments and testimony which proves this to be most effective, suffice it to say we need your support to concur with the Assembly side. The Sub-Committee is recommending deletion of a Child Abuse Coordinator in the Welfare Division. It is my strong recommendation that this position be restored and placed in the Youth Division for obvious reasons. I assure you that any latent fears you may have with regard to the increase in size of such a division, can be clearly dealt with in the next legislative session, and we assure it will remain as designed through the biennium.

Memo #118
May 7, 1979
Page 2

MENTAL HYGIENE/MENTAL RETARDATION

Training funds/Family Support Project (Budget
Page 353)

There has been great debate regarding the utilization of accountability of training monies throughout the division. It is my suggestion that the training funds be consolidated into the division's central office and have each agency apply to the division's leadership for utilization of those monies based on established priorities and division goals. I further suggest that the Legislature mandate that a revised budget, as attached, for the Family Support Training Project, be funded with a portion of those training funds and, further, that the remaining training money be utilized for lower level client contact personnel to insure quality of service while not encouraging upper level managers using the money for their own purposes. The Family Support Project is a unique training effort which will assist the entire division as well as other divisions and private agencies in dealing with families and youngsters in entry relationships as it relates to mental health and mental retardation. I believe the Sub-Committee may concur with this approach. It in no way augments the budget, but simply makes the division accountable for training funds.

Rural Clinics

The Sub-Committee, with our concurrence and through our design, has reduced Rural Clinics by approximately \$150,000.00. This new design will redistribute our personnel, and we are assured we will still be meeting basic federal guidelines with regard to this program. We do concur with this budget cut.

WELFARE

Food Stamps

The administration fully concurs with your approach to the Food Stamp budget. We hope you

Memo #118
May 7, 1979
Page 3

are successful at bringing your design to fruition.

SPECIAL SUBSIDIES

1. Home of the Good Shepherd

Unfortunately, the Sub-Committee has not allowed for an increase beyond the Governor Recommends for the monthly reimbursement to the Home of the Good Shepherd for girls placed there by our department. We strongly recommend that the total allocation remain the same, however, the monthly allotment be increased to \$560 per month for the first year of the biennium, and \$618 per month for the second year of the biennium. I have thoughtfully reached this conclusion after a visit to the Home, and the Governor fully concurs.

2. Unfortunately, the Sub-Committee has removed two essential positions which are vital in regard to your consideration:

a. A Custodian at the Nevada Youth Training Center at Elko. The new gymnasium and other additions require proper maintenance as a cost effective measure. The Sub-Committee's suggestion which involves community payment for the use of the building from which funds would be utilized to contract for maintenance...is ludicrous in light of the fact that the community does not use the facility but once per year.

3. The Assistant Superintendent in Caliente. Strong leadership is necessary at this complex institution. Although the population is down presently, we only anticipate increases and, in any event, it would be a great hardship to effectively operate the facility without an Assistant in charge in such a 24-hour a day operation.

CAPITAL IMPROVEMENT PROGRAM

Throughout the entire session, much testimony and publicity has been forthcoming regarding the dire condition at the Special Children's Clinic building presently occupied. After many alternative

EX HIBIT

Memo #118
May 7, 1979
Page 4

propositions, the wisest and most cost effective would be to build our own building on State grounds specifically designed for this purpose. Final resolution of this issue is critical for this legislative session. The Assembly Subcommittee on Capitol Improvement Programs has deemed it advisable to include \$800,000 which is the bare minimum to construct wuch a basic facility. We urge your concurrence with this priority. We will be seeking additional support from the Fleischmann Foundation to increase the size and quality of the structure; however, a minimum of \$800,000 is required from the State's General Fund.

Allow me to reiterate the fact that the above certainly is not all of that which I could or would comment on. I have selected these as some of the most critical. I would be happy, at a moments notice, to give my reaction in any area of your choosing.

I sincerely appreciate all of your courtesies during this session and your valued support.

RALPH R. DiSIBIO, Ed.D.

RRD/lr

Enclosure

cc: Ron Sparks

2450

SUPPORT

Statement

ting Family Support Project came about as the result of a three year grant that was designed to train professionals and paraprofessionals in ntervention. The Division of Mental Hygiene and Mental Retardation nitted a budget request for total State funding of this program.

funds after expiration of the current federal grant. It is recommended Psychiatric Social Worker position be retained in the budget of the Mental Health Institute.

endation

Date of Hearing _____
Who Testified _____

t recommended that the Family Support Project continue with State

Date Budget Closed _____

	1977-78 ACTUAL	1978-79 WORK PROGRAM	-----1979-80-----			-----1980-81-----	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS
R APPROPRIATION			\$ 84,675			\$ 87,163	
IONS	\$ 5,977-						
D FROM CLD YR	\$ 1,185	\$ 49					
D TO NEW YR	\$ 49-						
YEAR PERS REBATE	\$ 1						
FROM OTHER FUNDS	\$ 4,079						
ICE ED GRANT	\$ 51,000	\$ 52,715					
NG FEES		\$ 5,000					
ADJUSTMENT NEED		\$ 5,607					
FUNDS AVAILABLE	\$ 50,239	\$ 67,371	\$ 84,675			\$ 87,163	
POSITIONS							
ED & PUBLIC INFO		1.00 17,965	1.00 18,892			1.00 19,795	
SOCIAL WORKER II		1.00 15,905	1.00 16,709			1.00 17,496	
MENT ASSISTANT I		1.00 9,429	1.00 9,880			1.00 10,317	
M NMHI							
SOCIAL WORKER II			1.00 21,102			1.00 21,102	
ISTING		3.00	4.00			4.00	
	\$ 40,455	\$ 43,299	\$ 66,583			\$ 68,710	
RIAL INSURANCE	\$ 812	\$ 740	\$ 893			\$ 1,058	
MENT	\$ 3,236	\$ 3,464	\$ 5,327			\$ 5,497	
NEL ASSESSMENT	\$ 306	\$ 390	\$ 599			\$ 618	
INSURANCE	\$ 1,341	\$ 1,524	\$ 2,336			\$ 2,687	
L ASSESSMENT	\$ 70	\$ 87	\$ 133			\$ 137	
GYMENT COMP	\$ 84	\$ 173	\$ 266			\$ 275	
ME (NON-HOLIDAY)	\$ 190						
L NIC			\$ 1,338			\$ 1,381	
LARY-PAYROLL	\$ 46,494	\$ 49,677	\$ 77,475			\$ 80,363	
Y-OF-STATE TRAVEL	\$ 996	\$ 1,000	\$ 800			\$ 850	
-STATE TRAVEL	\$ 35	\$ 1,000	\$ 750			\$ 750	

EXHIBIT

251

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
OFF SUPPLIES & EXPENSE			\$ 1,000			\$ 1,000		
COMMUNICATIONS EXPENSE			\$ 500			\$ 500		
PRINT DUPLICATING COPY			\$ 1,000			\$ 1,000		
CONTRACTUAL SERVICES	\$ 1,700		\$ 1,350			\$ 1,500		
EQUIPMENT REPAIR	\$ 33		\$ 250			\$ 300		
DUES AND REGISTRATIONS	\$ 595		\$ 500			\$ 700		
INSTRUCTIONAL SUPPLIES	\$ 277		\$ 250			\$ 150		
SUBSCRIPTIONS	\$ 109							
MISC		\$ 6,694						
TOTAL OPERATING EXP	\$ 2,714	\$ 6,694	\$ 4,850			\$ 5,200		
EQUIPMENT			\$ 800					
CLIENT TRAINING		\$ 9,000						
TOTAL AGENCY EXPENDITURES	\$ 50,239	\$ 67,371	\$ 84,675			\$ 87,163		

AGENCY BALANCE