

MEMBERS PRESENT: Chairman Bremner  
Vice Chairman Hickey  
Mr. Bergevin  
Mr. Brady  
Mr. Coulter  
Mr. Glover  
Mr. Horn  
Mrs. Hayes  
Mr. Rhoads  
Mr. Robinson  
Mr. Vergiels

Mrs. Westall was absent

ALSO PRESENT: Bill Bible, Fiscal Analyst; Judy Matteucci,  
Deputy Fiscal Analyst; Mike Alastuey,  
Deputy Budget Director (SEE ATTACHED GUEST LIST)

Chairman Bremner called the meeting to order at 8:00 a.m.

MENTAL HYGIENE AND MENTAL RETARDATION

Ralph R. DiSibio, Director, Department of Human Resources directed the committee's attention to the budget for the Division of Mental Hygiene and Mental Retardation and introduced Jerry Griepentrog, Administrator.

Mr. Griepentrog said that the services provided by the division fall into the two categories - outpatient services and hospitalization or residential services. He pointed out substantial growth demands for services have exhausted existing facilities and programs.

Twenty-four positions have been cut from the Mental Hygiene and Mental Retardation budget in an effort to comply with revenue constrictions. Secondly, the division is making an effort to maximize the use of the private sector through referral of people capable of paying for private psychiatric care. Mr. Griepentrog added that the budget's greatest emphasis will be placed on alternatives to institutionalization.

In response to Mr. Hickey's question, Mr. Griepentrog said that the discrepancies outlined in the audit reports have been taken care of with the exception of those requiring legislation.

Mr. Vergiels asked if the Psychologist V position was transferred to a Program Evaluator position. Mr. Griepentrog said that it was listed under the Central Office budget, and a person was hired in July of 1979.

Mr. Griepentrog said that the budget for the central office reflects cuts in personnel and rent which was accomplished by the proposed co-location with the Rural Clinic's office. However, a new position (Training Officer) is being requested to correlate a program with the community college system to provide a career training course for mental health technicians.

Chairman Bremner pointed out that the rent figures in the budget should be changed to reflect the decrease in rent to \$39,500 for the first year and \$41,600 for the second year of the biennium.

Date: January 28, 1981

Page: TWO

Mr. Vergiels asked for detail on the division's intentions in the areas of capital improvements and out-patient care. Mr. Griepentrog said that funds will be earmarked for programs at facilities in the public sector to provide services which is an attempt to alleviate the need for capital improvement programs for the next five years; with the one exception of a new facility for the mentally disordered offender.

Mr. Bergevin asked for an explanation in the increase in court costs. Mr. Griepentrog said that previously the division was charged only for the costs of the services of the Deputy Attorney General and the increased costs are due to the transfer of the legal secretary position to the central office budget.

In response to Mr. Hickey's question, Mr. Harry Clemens, Division of Mental Hygiene and Mental Retardation, said that the increased costs under the "Board and Commission" category were for the members of the Governor's Advisory Board to meet 4 times a year and was budgeted assuming full attendance; however, there were 2 vacancies that are now filled and some illness resulted in lower costs previously.

Mr. Hickey asked what was the possibility of reducing the number of board members. Mr. Clemens said the number is statutorily set.

In response to Mr. Robinson's question, Mr. Griepentrog said the "Dues and Registration" category reflects the cost for membership in the State Mental Health Director's Association and the National Association of Mental Retardation Directors.

#### Regional Training

Mr. Griepentrog said that the intent of the Regional Training budget was to avoid duplication of training offered in different sections of the division.

Mr. Glover asked, referring to the Professional Teaching Parent Training program, if the students from these programs were well trained, specifically those from the University of Nevada, Reno. Mr. Griepentrog said the basic problem with the program is the training is generic in nature while actual experience in dealing with severe problems is nonexistent.

Mr. Griepentrog said that "parent training" is made available to families.

Mr. Marvel asked if any programs were extended to the Indian Reservations. Mr. Griepentrog said that there is an outreach to Duckwater, McDermitt and other areas that have no services.

Mr. Hickey asked, referring to the "Southern Regional Training" category, why the reduction was made in 1981-82 from \$31,100 to \$18,060. Mr. Griepentrog said that mistakenly the out-of-state travel was added into that category.

In response to Mr. Brady's question, Mr. Griepentrog said that the position of Training Officer will do limited training but will actually work with the community college in implementing the program of training Career Mental Health Technicians, organize the workshops, and provide inservice training for the existing mental health technicians.

Chairman Bremner asked if the training funds in the Governor's budget would be available for the division. Mr. Alastuey, Deputy Budget Director, said that the intent of the Governor's training pool is to provide General Fund training money for those agencies for which funds are not specifically budgeted and due to the special training in the MHMR areas, the funds are not available for that purpose, with the exception of the central staff budget.

#### Northern Nevada Mental Retardation Services

This is a 78-bed facility which serves many very severely handicapped persons. Additionally, this agency operates a community services division which attempts to find residential placements for persons who need a treatment environment but not as intensive as the institution. Mr. Griepentrog noted the request for two new social workers to help develop the community based alternatives that will cut the cost of institutionalization in half.

The increased costs of "Operating Supplies" reflects the fact that laundry and food preparation costs were transferred to this budget in an effort to collect more federal dollars.

Mr. Glover asked about the future outlook on federal funds. Mr. Griepentrog said that this area is dealing with an open-ended entitlement program based on client eligibility and is a full-cost reimbursement program. Mr. DiSibio said that the Henderson Grant is extremely important to this entire budget structure and predictions from the new administration look favorable. Mr. Alastuey continued that the Title XIX program is openended; however, he further pointed out that Title 20 was also openended but was later capped.

Mr. Rhoads noted that the overtime pay request of \$63,000 was not recommended by the Governor. Mr. Griepentrog said that the overtime pay will come from salary savings and is earmarked in the budget as a controllable factor.

Mr. DiSibio went on to say that if Title XIX, which supports a number of programs in both MHMR and Welfare, were to be either capped or reduced, it would cost the state of Nevada millions of dollars.

In response to Mr. Robinson's question, Mr. Griepentrog said that clients in the institution are used to a limited extent in the areas of laundry and food preparation.

#### Southern Nevada Mental Retardation Services

Mr. Griepentrog said that a request is being made for new positions to staff the nearly completed 16-bed facility building approved by the 1979 Legislature. In addition to the necessary positions requested to meet the Title XIX requirements for federal funding, two Social Worker positions are requested to develop the community alternatives in the Community Services Division.

In response to Mr. Hickey's question, Mr. Griepentrog said that all patients in the southern Nevada facility are from Clark County and the facility in the north serves the rest of the state.

Mr. Vergiels asked how many new positions were being requested for the new 16-bed facility. Mr. Griepentrog said that 13 new positions were being requested to staff the new facility, and that an additional position - MR Professional - listed under "Residential Program" will also serve that building.

Chairman Bremner asked for an explanation of the request for "hazard pay" that was requested by the division but was not recommended by the Governor. Mr. Griepentrog said that "hazard pay" would be reflective of those individuals that would be serving the severely disturbed patients and would be paid for from salary savings. Mr. Alastuey continued that no specific budgeting for "hazard pay" is contemplated, but there are some designated positions that get an additional step increase because of their exposure to certain clients and the associated hazards.

Mr. Hickey asked for a breakdown of the in-state travel category. Mr. Griepentrog said that information would be provided to the committee in detail, but generally that 80 percent of the in-state travel is directly related to client services.

Mr. Robinson, noting that the division has requested 10 positions that are not recommended by the Governor, asked the impact to the division if these positions are not approved. Mr. Griepentrog stated that 6 of the 10 positions were related to the development of a Security Unit to serve assaultive individuals. If not approved, it would put more pressure on the Residential Placement Program to develop the program. Additionally, the Food Service Worker was deleted because of the transition to a centralized food service operation, and the other two positions were in the area of Outreach and are a result of an effort to conform to the budget restraints and still develop the community alternatives.

In response to Chairman Bremner's question, Mr. Griepentrog said that the five vehicles that were purchased when the facility opened are now in poor condition and the additional 16-bed facility will mean more clients to transport, so the request is for one new van and one replacement in the first year of the biennium and two replacements in the second year.

#### Community Training Centers

Mr. Griepentrog said that this program serves 440 retarded persons and has a waiting list of about 120. He added that this program offers an alternative for continuing development to persons over the age of 18. This program is a priority alternative to institutionalization in that it provides more services to the community at less cost. Mr. Griepentrog went on to say that the division is proposing a dual rate for the population: a percentage increase for the regular adult, and a \$1,000 per individual per quarter in 1981-82, and \$1,100 per individual per quarter in 1982-83 for the more profoundly retarded, so that the Community Training Centers can more realistically recover more of their costs. He noted that the local programs are not fully funded by the state - many are only 20 percent funded.

Mr. Vergiels noted that the Human Resources Subcommittee of the 1979 Legislature realized the value of the Community Training Centers and made an effort to expand the program, but did not meet with approval of the Senate.

Mr. Manuel Wedge, Washoe Association of Retarded Citizens, spoke to the committee in support of the Community Training Centers. Mr. Wedge noted that the funds recommended to be allocated to the Centers are only a 5 to 10 percent increase each year when the inflation rate is 19 to 20 percent. He continued that the budget for the Washoe Association of Retarded Citizens in 1980-81 is over \$800,000 while the state's appropriation is only \$120,000.

Ms. Marjorie Becker, Director, Southern Nevada Association for the Handicapped, informed the committee that the association has been operating a Community Training Center for the profoundly multiple-handicapped adults.

Mr. Brady asked for a breakdown of the cost savings that the centers provide. Ms. Becker said that if the clients that attend the center on a daily basis were to be institutionalized, the cost to the state would be \$104 per day per client.

Mr. Jerry Allen, Executive Director of Opportunity Village in Las Vegas, said that at the present time 160 mentally retarded adults utilize the program and that they have a waiting list of 90 people.

Mr. Allen, in response to Mr. Hickey's questions, said that the most expensive part of the program is dealing with the most severely handicapped individuals.

Mr. Robinson asked how much of a grant appropriation is given to Opportunity Village and what controls are set on that money. Mr. Griepentrog said that the grant amount is based on eligible clients in the program and a staff person in the central office monitors all centers throughout the state.

Mr. Griepentrog, in reply to Mr. Brady's question, said that 75 percent of the clients in the institutions are severely retarded and require round-the-clock nursing care as opposed to the community residential program that provides a very minimally supervised environment. He added that it is the intent of the division to create another community alternative that will be less costly and will serve the clients that don't require the institution care but more than the residential program.

Frank Gross, Chairman of the Board of the Washoe Association of Retarded Citizens and parent of a handicapped child, reiterated the concern that the quality of services cannot be substantiated without the state taking more of a responsibility in providing increased funding.

Chairman Bremner pointed out to the committee the members of the Human Resources Subcommittee dealing with this area which are: Mr. Vergiels, Chairman, Mrs. Hayes and Mr. Brady.

#### Retired Senior Volunteer Program

Mr. Griepentrog said that this is a Federal action program that is sponsored by the Division of Mental Hygiene and Mental Retardation and does receive some private donations.

### Senior Companions and Foster Grandparent Program

Mr. Griepentrog said that this is a federally funded program. In response to Mr. Hickey's question on the Senior Companions Program, Mr. Griepentrog said that the intent of the program is not to pay big salaries but money to cover expenses and ability to participate in the program. Mr. Hickey expressed his concern that expansion of these programs should be considered by the subcommittee.

### Resident Placement Account

This program utilizes group homes that are not Title XIX funded. The budget as projected would allow for 125 persons in these residential programs in the first year of the biennium and 150 the second year.

Chairman Bremner directed the committee's attention to the one-shot appropriation requested by the division for \$150,000 for a Resident Placement Fund. Mr. Griepentrog said that this appropriation would cover the need for another level of residential service. It would be used as "start up" money and will be in a revolving fund as the money can be paid back over a period of time once the facility becomes certified.

Kenneth Forshee, volunteer administrator of Disciple Residential Center in Las Vegas, told the committee that his program is an alternative residential care program which establishes in residential neighborhoods single family-type dwellings. Mr. Forshee said funding from his program is 30 percent from the state, 40 percent from supplemental security income, 20 percent from a developmental disabilities grant and the other 10 percent from the private sector. He pointed out that this program is cost effective in that it provides less costly care than institutionalization.

### Community Awareness Project

Mr. Griepentrog said this program provides supplemental education to handicapped children under Title I funds to purchase professional services for rural community training centers.

In response to Mr. Robinson's question, Mr. Griepentrog said the Title I funds are from the Department of Education (ESEA Title I).

### Genetics

Mr. DiSibio said the Governor's Task Force recommended the dissolution of the Genetics Laboratory on the premise that others may or could perform a similar function and save the state \$50,000 to \$100,000. At the present time, he continued, it is the intent of the division to seek funds for the continuation of the program; however, through discussions with the Task Force it is possible there will be a change in this budget. In reply to Chairman Bremner's question, Mr. DiSibio said a decision will be made in two to three weeks.

Mr. Griepentrog noted a change in the budget which is a request for two new genetic counselors. In reply to Mr. Glover's question, Mr. Griepentrog said that 20 percent of the services are self-referrals.

Mr. Marvel asked if there was a charge for the service of the Genetics Laboratory. Mr. Griepentrog said that previously there was no charge but now a fee will be charged on the ability to pay. Mr. Marvel asked what steps have been taken to promote this program throughout the state. Mr. Griepentrog said that the two new genetic counselor positions will be traveling around the state informing the public of this service.

In reply to Mr. Brady's question, Mr. Griepentrog said that mental retardation due to genetic abnormalities is actually decreasing.

Mr. Robinson asked if there was reciprocity among states on the dissemination of genetic information. Mr. Griepentrog said that there is an international case registry.

### Rural Clinics

Mr. Griepentrog reported to the committee that one success of the program evaluation has been the establishment of a data system that compared productivity levels among the various satellite offices which resulted in deleting 5 professional positions out of those offices. He added that this program provides the only mental health services to rural Nevada.

A reduction in the Contractural Services category is a result of the request of one full-time psychiatrist rather than contracting services and will save the state \$35,000 a year.

Mr. Vergiels asked what decision was made with reference to basing the Rural Clinics office in a rural area. Mr. Griepentrog said it was his understanding that Reno was not an acceptable location but Carson City was. Mr. DiSibio further explained that it was combined with the central office of MHMR to save the state approximately \$40,000 a year.

In reply to Mr. Horn's question, Mr. Griepentrog said that the State Personnel budget classification for a Senior Psychiatrist is \$50,000 a year.

Mr. Marvel asked if services were being extended to the Battle Mountain area and Mr. Griepentrog said that it is an expanding area and shortly a person will be placed there permanently on a full-time basis.

Mr. Robinson questioned the request for a new car and a van under this budget. Mr. DiSibio said that only the van is being recommended by the Governor.

The meeting was adjourned at 10:25 a.m.

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WAYS AND MEANS COMMITTEE

GUEST LIST

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