

Chairman Bremner
Vice-Chairman Hickey
Mr. Bergevin
Mr. Brady
Mr. Coulter
Mr. Glover
Mrs. Hayes
Mr. Horn
Mr. Marvel
Mr. Rhoads
Mr. Robinson
Mr. Vergiels
Mrs. Westall

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.

DIVISION OF MENTAL HYGIENE AND MENTAL RETARDATION

Institute Land Exchange

Mr. Griepentrog, Director of the Division of Mental Hygiene and Mental Retardation, informed the committee that this budget reflects some carryover funds that addresses the landscaping to be completed at the Nevada Mental Health Institute that were approved previously and will be made available when the city completes the road work.

Nevada Mental Health Institute

Mr. Griepentrog pointed out to the committee a new revenue source under "County Billing" which reflects a new policy of billing individual counties for emergency admissions into the facilities of Mental Hygiene and Mental Retardation (MHMR).

Additionally, Mr. Griepentrog noted increased revenues for the agency in terms of Title XIX dollars, the Medicaid Program, receipts and recoveries from patients and the Title XVIII program.

While deleting 5 positions in the service area, Mr. Griepentrog said, an additional 7 positions are requested. Mr. Griepentrog noted a need for more closed-beds because of a concern for greater security.

Mr. Glover asked what square footage the custodial workers are required to clean at the Institute. Mr. Bob Guernsey, Business Manager for the Northern Nevada Mental Health Agencies, said on a regular basis between 125,000 and 150,000 square feet are being cleaned with a staff of 10.

In response to Mr. Glover's question, Mr. Griepentrog said the overtime problem was compacted by two factors: nursing vacancies which resulted in overtime and the facilities have been filled to overcapacity throughout much of the biennium.

Again, in response to Mr. Glover's inquiry, Mr. Griepentrog said that the division has no control over intake of patients and the courts do not permit rejection of a client even if space was not available.

Chairman Bremner asked what would be the caseload requirements of the two requested positions in the case management staff. Mr. Griepentrog said that each Psychiatric Social Worker would handle 60 persons a year with the intent of intensive follow-up treatment upon release and phased out over a period of time.

In reply to Chairman Bremner's question, Mr. Griepentrog said that Officer of the Day pay refers to pay to the psychiatric staff available on week ends and evenings to deal with emergencies.

Mr. Marvel asked what type of heating system is used at the institute. Mr. Guernsey said that two boilers provide heat with the capability of running off of either gas or oil. Additionally, Mr. Marvel asked if the Department of Energy has been consulted on this issue and Mr. Guernsey said some studies have been done on more energy efficient methods but no decision has been made.

In reply to Mr. Vergiels question, Mr. Ken Sharigian, Deputy Administrator of the Division of MH & MR, said that a major change in the Nevada Mental Health Institute came about when Interim Finance in November 1979, approved the development of some programs in Las Vegas to keep patients there on an inpatient basis rather than transfer to the Institute. He further added that citizens of the community were involved in the development of an advisory board to the division to bring together the staff of the institute and the private working sector of the community, physicians, psychologists, etc. Mr. Sharigian added that the budget identifies the roll that the institute is taking, a program for Northern Nevada with back up to rural Nevada with the primary growth in the budgets in Clark County.

Mr. Vergiels asked if any programs have been set up to evaluate and solve the problem areas at the institutes. Mr. Griepentrog stated that they have the JCH accreditation process whereby a team of experts examines the institution and lists the deficiencies. He stated that the standards have been increased and toughened and recently they were evaluated and the accreditation was maintained. He added that a list of the deficiencies and how they were met will be provided to the subcommittee. Mr. Griepentrog added that when an institute has to go over capacity, the patients are spread out over the entire state to minimize the impact to any one institution.

Mr. Hickey asked how many patients are being served, what the growth has been, and why such large increases in the food and utilities line items. Mr. Griepentrog stated that overall, the growth has been about 1,000 per year, however, this year it is expected to double. He added that between 14,000 and 16,000 patients are served annually, and as soon as the new adolescent unit is opened, service will be provided to patients who are presently on a waiting list. He further stated that, in the past, some of the food and utility items were provided free of charge to other division agencies and now these agencies are being charged, thus account for the artificial inflation reflected in the accounts.

In response to a question by Mrs. Westall, Mr. Guernsey stated that in the last biennium, funds were expended to purchase a new van and maintenance costs are taken from vehicle operations.

Mr. Glover asked what was the reason for the growth and what types of illnesses are being treated. Mr. Griepentrog stated that it is directly related to the large increase in population, and also the status of the economy, further stating that depression is an illness associated with the difficult economic situation that the nation is in at this time. Additionally, Mr. Glover asked how long it would take the agency to gear up for the influx of people that might come as a result of MX. Mr. Griepentrog stated that the agency has developed a contingency budget to purchase services from the private sector should the MX project be implemented.

Chairman Bremner asked why the governor recommended \$60,000 for a social services grant for the second year of the biennium and nothing for the first year. Mr. Griepentrog stated that this is a Title XX allocation of money and it cannot be used until the second year of the biennium, at which time the funds will be used in all phases of the budgets. Mr. Alastuey added that Title XX regulations are tied in with Title XIX regulations prohibiting

use of the funds together in the same state projects.

In response to a question by Mrs. Hayes, Mr. Griepentrog said that NEON was a program that was operated by a nonprofit board that provided job placement services to severely disabled persons who did not qualify for Vocational Rehabilitation training. He added that the program was Federally funded and the funding has been terminated.

Mr. Marvel asked what stipends and travel were expended for. Mr. Griepentrog stated that most of the money is expended for out-of-state patient's travel, however, some stipends are given to clients after they have been treated and are being sent home; such stipends being minimal in nature, i.e. lunch money, etc. Mr. Sharigian added that 19% of the patients serviced last year were out-of-state residents.

Supplement and One-Shot Appropriations

Northern Nevada Mental Health

Mr. Griepentrog stated that the one-shot appropriation for \$124,000 is for data processing. He further stated that implementing the data processing system will allow a much more fluent and efficient system of cost collection, patient record keeping and accounting services.

Mr. Horn asked if computer time was being leased or purchased or if the entire unit was being purchased. Mr. Griepentrog stated that the transaction is being handled through the State Purchasing Office and Mr. Guernsey added that it is being developed with the expertise of Central Data Processing (CDP) in an effort to avoid implementing a system that will become outdated in a short period of time.

Mr. Robinson stated that it seemed as though this type of a program would be an ongoing expense and questioned the need for it being a one-shot item. Mr. Alastuey stated that the costs initially are higher than they will be on an ongoing basis.

Mr. Hickey asked how data is being stored at the present time. Mr. Guernsey stated that all data is manually compiled and stored in various places throughout the institutions. Mr. Griepentrog added that the primary purpose of this one-shot is for billing, and if it is effective, the system will be expanded all over the state. Chairman Bremner asked how many people can be eliminated from the accounting staff if the system is implemented and how much revenue is being lost because of poor billing procedures. Mr. Griepentrog stated that because the work is not getting done at this time, that no positions would be deleted if the computer system is installed. He added that some revenue is lost because of the lack of control over cost centers. Mr. Bible pointed out that projected receipts and recoveries are lower for the next biennium than have been collected in the past. Mr. Griepentrog stated that this may be due to many referrals of patients who can afford to pay for services to the private sector. He added that a log of Title XIX funds will be brought into many of the programs and this will provide services to CBS, Reno Mental Health Center, Northern Nevada Mental Health, and other agencies.

Chairman Bremner asked how much money will be generated by the new system. Mr. Griepentrog stated that he will provide this information at a later date. He further stated that the additional one-shot requested is for general maintenance, painting, flooring, security screens, etc., which are needed on some of the institutional buildings.

Mrs. Westall asked what type of follow-up is done to see that the work is done and the funds are expended properly. Chairman Bremner stated that follow-up with Public Works and the Capital Improvement Subcommittee will determine if the work is done and funds are properly spent.

Lakes Crossing Facility

Mr. Griepentrog addressed the budget requests and stated that 102 individuals were serviced in the program last year, coming to the institution as court placements for treatment and determination of their ability to stand trial. He added that some placements are not facing criminal charges, but are placed there because of severely assaultive behavior. He commented that some items do reflect increases, such as contracted medical services. Mr. Griepentrog drew particular attention to the sanity evaluation line item and stated that the institution is mandated by state law to provide this service and further added that there are no funds budgeted for this item. He stated that an estimated \$28,000 will have to be spent on this service, with legislation being introduced to reduce this cost by 1/3 by allowing one of the three private physicians required to perform the service to be a state employed physician.

Mr. Vergeils asked if this bill had been requested and Mr. Griepentrog replied that it is in the process of being introduced. Chairman Bremner asked if there were any problems with the state employees doing all of the evaluations, to which Mr. Griepentrog stated that there was no problem with this but he felt that it was necessary to have someone from the private sector do part of the evaluations, just as a form of check and balances. Mr. Griepentrog further stated that funds expended on this service previously have been taken from the medical - dental and other categories. He added that the medical - dental category as proposed, does not reflect any funds for the evaluations.

Chairman Bremner requested further information on the security systems and contractual services. Mr. Griepentrog stated that a video monitoring system is in use, there are double doors on entrances, guard walls have been heightened, and security employees make frequent rounds. He further stated that contractual services contains funds for a full time psychiatrist, for part time purchase of a general practitioner's services and funds for maintenance of the surveillance equipment. He further added that the contract for the psychiatrist is with the Medical School, wherein if the employee leaves, the Medical School will provide another psychiatrist to fill the position, as opposed to employing individually where if the employee leaves, then the institution has to recruit another employee to fill the job.

Mr. Bergevin stated that these budgets have been increased 40 to 50% and the education budgets have only been increased 9%, adding further that priorities of the Governor could use some reconsideration. In addition, he stated there is a need to take a serious look at the laws that allow criminals to be placed in a facility such as Lake's Crossing and receive this expensive program of treatment.

Mr. Hickey asked if the criticisms regarding the overtime pay stated in the audit report have been corrected. Mr. Griepentrog stated that better control, through advance approval, has been implemented. Mr. Sharigian added that certain funds are set aside to pay overtime services to a certain group of people who have stated that they will be available to work overtime in the event of an emergency, including a maintenance person to service the video security system. Mr. Griepentrog added that copies of the report regarding the audit report deficiencies will be provided to the committee.

Mr. Horn asked what the average stay was at Lake's Crossing and how many employees are there. Mr. Griepentrog stated that it is 94.75 days, with 102 admissions last year, a capacity of 32 beds, and a current population of 29. He added that there are 42 employees at the facility. Mr. Horn added that the current budget requests add up to \$1.3 million for 30 people, in excess of \$40,000 per person, further stating that it only costs \$16,000 to put a person in prison.

Mr. Griepentrog added that the persons get treatment from his facility, not just incarceration, further stating that the law prohibits the state from keeping people in prison who have not been charged with a criminal offense, that they must be confined in a mental health facility. He further commented that it takes the 42 employees to operate the facility because it is a 24 hour per day operation. Mr. Horn requested further information on what the employees daily activities are and Chairman Bremner suggested that Mr. Horn accompany the subcommittee on their tour. Mr. Robinson asked if the sanity evaluations had to be done for those going in as well as coming out of the institutions. Mr. Griepentrog stated that evaluations do have to be done before the patient is placed in the facility but that the court pays for this, and evaluations done for outgoing patients are payed for by the institution.

Mr. Glover asked if the treatment received at the Lake's Crossing facility actually brings the individuals up to a level where they are ready to stand trial. Mr. Griepentrog stated that this is the purpose of the evaluations of the 3 psychiatrists, to determine if the treatment has been adequate to get the patient well enough to understand what the charges and penalties are relating to the offense committed, adding that he feels that the treatment is adequate and does meet this criteria.

Mr. Griepentrog indicated that he would provide the committee with additional information on how many people in the facility are awaiting trial and how many are just aggressive assaultive mental patients.

Mr. Vergiels asked why this program did not receive the 10% cut across the board. Mr. Griepentrog stated that Governor List exempted the Mental Health - Mental Retardation Division.

Mr. Alastuey addressed the requested one-shot appropriation for improvements to structures and attached fixtures and stated that it is duplicated and should be stricken from the budget on page 488. Mr. Griepentrog stated that this appropriation is needed to install psychiatric screens for security and to replace a roll-up door.

Reno Mental Health Center

Mr. Griepentrog stated that this program provides health services to adolescent emotionally disturbed individuals in Washoe County, adding that 225 were served last year on an outpatient basis. Additionally he stated that a day treatment program for seriously disturbed children who cannot be in the regular classroom was provided. He stated that Washoe County provides the teacher for this program and the Mental Health Center provides additional therapeutic services to the children. He added that a group home is operated for children who cannot remain in their own homes because of their emotional problems and that that home is staffed by professional teaching parents, with a capacity of 5 children per home. He stated that funds are requested to build a second home of this type. Additionally Mr. Griepentrog stated that an attempt is being made in the second year of the budget requests to utilize Title XIX medicaid dollars.

Chairman Bremner requested explanation of the special project report line item. Mr. Griepentrog stated that this item reflects the need to reintegrate children with serious problems back into the community.

Mr. Glover asked if the children are being followed up in the community situations to see if the program is successful. Mr. Griepentrog stated that the program is so new that a rescidivism rate has not been seen yet but that statistics will be kept on the program to determine its success.

Chairman Bremner asked if the psychiatrist and speech therapist requested in the budget are new services. Mr. Griepentrog stated

that this is merely a request for transfer of $\frac{1}{2}$ of the psychiatric services in this budget to the Children's Behavioral Services and $\frac{1}{2}$ of the pediatric services from that department to this department.

Mr. Robinson asked for the reason for the large increase in the medical - dental request. Mr. Griepentrog stated that this reflects that Federal rules are regulating more strictly what welfare money can be spent for and further added that welfare children that are placed in the institution for treatment, their medical - dental needs are being paid for by the institution instead of the welfare department. He added that there is no shift in Federal aid but some funds are recaptured under the Title XIX program which allows half of it to be reimbursed by Federal funds.

Mr. Hickey asked for the reason for the large increase in the food line item. Mr. Griepentrog stated that this reflects the new adolescent inpatient program which has just begun operating on a full scale. Mr. Bergevin asked what efforts were made to get the parents of some of the children to pay for the services. Mr. Griepentrog stated that efforts are made, but most of the families that the children come from are not in a financial position to pay for the services, however, if they can pay they are doing so.

Chairman Bremner asked if the resident home fee line item had been moved to social services since no funds have been requested. Mr. Alastuey stated that under Title XIX this cannot be collected.

Mr. Hickey questioned the ability of some of the other departments to share in the responsibility of paying for some of the costs incurred by the children in this program. Mr. Griepentrog stated that in other states, counties make up a larger contribution to mental health services than here in Nevada. Mr. Hickey requested further information which Mr. Griepentrog stated he will provide.

Chairman Bremner requested that periodic reports be made on the funds being collected by the agency. Mr. Griepentrog stated that this would be done.

Children's Behavioral Services of Washoe

Mr. Griepentrog stated that 483 families and their children are serviced by this program, 30 children are served in a residential program and about 60 preschool children are served. He further added that $3\frac{1}{2}$ positions, a Psychologist 5 position, 2 academic teachers and a $\frac{1}{2}$ time Public Service Intern have been deleted as a result of responsibilities being shifted back to Washoe County. He added that the SET grant is terminating and there is no request that it be continued; however, there is a request for 2 positions, a Psychologist 5 and a Psychiatric Social Worker 2.

In response to a question by Mrs. Westall, Mr. Griepentrog stated that a full time pediatrician is becoming a half time position, with the other half being shifted to the Reno Mental Health Center. He further stated that no staff is being added, just a shift of current staff.

Mr. Hickey requested information on the payment of the services provided to the children. Mr. Griepentrog stated that there is a sliding fee scale and it will be provided to the committee.

Mr. Marvel asked if only Washoe County children were serviced. Mr. Griepentrog stated that some referrals are taken from out of county but that it is difficult because of the need to involve the families in the treatment program.

Mr. Rhoads asked for information on the out-of-state travel request. Dr. DiSibio stated that the Governor's consolidated out-of-state budget provides money for out-of-state travel.

In response to a question by Mr. Glover, Mr. Griepentrog stated that a breakdown of both in-state and out-of-state travel would be provided to the subcommittee but that basically the requests are for funds to travel to the Federal Regional Office to deal with the Federal grant monies.

Las Vegas Mental Health Facility

Mr. Griepentrog directed the committee's attention to a handout (EXHIBIT A) and discussed it for the committee.

Mr. Hickey asked for additional information on the area described in the handout as Eastern Clark County. Mr. Griepentrog stated that this area includes about 220,000 people who live east of the strip. Mr. Hickey asked if the Henderson area is included in this count. Mr. Griepentrog stated that the budget reflects that 3 areas of service are being created in Eastern Clark County, one of the areas being North Las Vegas which encompasses the Henderson area. Mr. Hickey asked for further information, showing a breakdown of just exactly who will receive the services and in what areas.

Chairman Bremner asked for an explanation of the large increase in the stand-by requests and for a clarification of the transitional living concept. Mr. Griepentrog stated that stand-by funds are being paid to the psychiatrists and other professionals who stand ready 24 hours per day to service on an emergency basis. He stated that the transitional living program is a program offered at different levels of supervision to chronically ill patients, ranging from a very structured group home with 24 hour awake supervision to some supervised apartments. He added that this provides a means of transcending patients back into normal community life instead of just dropping them back into the streets.

Mr. Griepentrog addressed the one-shot request for the Las Vegas Mental Health facility and stated that this is needed to paint the exterior of the facility. Chairman Bremner addressed the capital improvement budget for the facility. Mr. Griepentrog stated that this is a joint storage and shop building between the Las Vegas Mental Health facility and the Desert Developmental Center. He added that this is an effort to share the storage spaces between the two facilities to permit inside storage of machinery and supplies.

Children's Behavioral Services - Las Vegas

Mr. Griepentrog stated that these budget requests reflect funds needed to hire staff for the new 24 unit facility opening in January. He further stated that the two new positions will provide sufficient staff in order to meet the JCH criteria to allow the acquisition of Title XIX money.

Mr. Vergiels stated that the subcommittee will be requiring information on all collections, how they are being handled and their budgetary effects. Mr. Griepentrog stated that this will be provided for the subcommittee.

In response to a question by Mrs. Westall, Mr. Griepentrog stated that the teaching parent is a trained professional at the Masters Degree level, providing supervision as well as psychotherapy, behavior management programs, etc.

Mr. Horn asked the reason for the large increase in the communication request. Mr. Griepentrog stated that there will be a lot of new phones in the new units, which the phone company states will have to be purchased.

Mr. Hickey asked if all the positions that are being cut are filled at this time. Mr. Griepentrog stated there were a few vacancies at this time but would provide a more accurate accounting to the subcommittee.

Chairman Bremner stated that a report on turnover and vacancies in the various agencies has been requested and will be provided to the committee.

Mr. Marvel asked why group insurance was so much. Mr. Alastuey stated that the number of employees in the group has increased and it also reflects the transfer of 30 employees from the Las Vegas Mental Health Center.

Mr. Robinson asked for information concerning the special NIC line item. Mr. Alastuey stated that there is no provision in the payroll system at present to take the differential between higher rates of NIC and break them out into special NIC, the difference reflecting the fact that many of the employees work under hazardous conditions in this department, and that the rates payable by this agency are different than rates paid by other agencies. Mr. Robinson asked for further information on the extra premium line item, Mr. Griepentrog said it would be provided.

Henderson Mental Health Center

Mr. Griepentrog stated that this is a center which services a large portion of the Clark County - Las Vegas area and is the area which is least served by the budget with only 3% of the resources going into this area of the state which has 30% of the population. He added that the budget as proposed is based on the premise that there will be Federal funding received for the community Mental Center grant, and substantial parts of that money will be used to strengthen the transitional living account in this budget. He further commented that a day treatment program in the North Las Vegas area as well as a day treatment program in the Henderson area are being emphasized in this budget.

Mr. Robinson asked if the Federal grants shown on page 517 of the budget are all committed and appropriated. Mr. Griepentrog stated that the grants have to be received, and that the Legislature has to accept the grant through authorization being given to the department to accept the funds. He added that the figures shown in the budget are estimates pending completion of the process described above. Mr. Robinson expressed concern over the possibility of the funds being withdrawn by Federal agencies.

Mr. Bergevin asked what correlation the population growth has on the state appropriation of \$300,000 for fiscal year 1982 and \$2,000,000 in fiscal year 1989. Mr. Griepentrog stated that this reflects that Clark County will continue to be one of the fastest growing areas in the state. Mr. Bergevin asked if this growth is expected to be 7 times in 9 years. Mr. Griepentrog stated that the level of services in Clark County are so low, noting that the cost would jump immediately to \$2,000,000 right now if the level of services provided were stepped up to what is necessary; adding that the figures simply reflect normal inflation over that long period of time.

Mr. Vergiels requested a map showing the catchment areas and Mr. Griepentrog stated that it will be provided.

Mr. Robinson asked about the 3 core offices, inquiring if there is a core office in North Las Vegas at this time. Mr. Griepentrog stated that there is such an office.

Central Food Kitchen - Las Vegas

Mr. Griepentrog addressed the food services for the Las Vegas Mental Health Center and Desert Developmental Center and Children's Behavioral Services on the Las Vegas campus. In addition, Southern Nevada Mental Retardation Services is required to have 9 positions to deal with the food in order to meet Health Department standards. He added that the Governor's Task Force and the agency are in agreement that if the staff and the units would be meshed with the staff that was preparing the food in the central

kitchen it could be done in a less costly manner. This package has gone to bid to the private sector and indications are that a cheaper proposal is in the making.

Mr. Rhoads, referring to the trend of the Federal Government to reduce or eliminate many social programs that will be mandated to be continued on the state level, asked what, if any, programs could be recommended to be discontinued. Mr. Griepentrog said he would provide the committee with a list of all the programs by priority.

Mr. Robinson pointed out that the state should seriously consider Federal grant programs that may be cut by the new administration and the impact that it could have on the state budgets.

In response to Mr. Glover's question, Mr. Griepentrog said that cuts in social programs by the new administration will be run through Congress which will give the states approximately 1 year lead time before implementation.

Chairman Bremner commended Mr. Griepentrog and Dr. DiSibio for their presentation of the agency's budget. Mr. Vergiels also commented favorably on Mr. Griepentrog and Dr. Sharigian's presentation.

Department of Administration

Mr. Alastuey, Deputy Budget Director, presented the budget for the Budget Division and said that the division has three areas of responsibility: budget planning, preparation and presentation, budget execution and control, and management services and improvements. He noted some changes in the budget are the elimination of an MC/ST Operator I due to slack during the interim between budget preparations and use instead of a Seasonal Part Time Salary Monies category to hire temporary employees in an estimated amount of \$5,500 for the 1982-83 year. Additionally, the Budget Division initially suggested that one Senior Management Analyst out of 7 be deleted; however, that recommendation was not supported by the Governor. In the Operating category, the EDP System Program Facility charge increase is due to the implementation of a University automated budget system.

Mr. Vergiels asked for justification in the requested increase in the salary for the Deputy Budget Administrator. Mr. Alastuey said the increase in salaries for the Deputy Budget Administrator and the Director is 14% over the work program level which, in fact, is the most common unclassified increase requested.

Chairman Bremner asked if the Budget Division is in agreement with the recommendations contained in the Governor's Task Force Study. Mr. Alastuey said the Task Force pointed out that the requirement for Management Services and Improvements position had not been adequately performed and that the Office of Operational Analysis would be better able to perform these duties. Additionally, the Task Force pointed out that the Budget Analysts' duties are varied and require more expertise than is available at this position.

In response to Mr. Robinson's question, Mr. Alastuey said the Budget Division assumed the leadership role in suggesting the reduction of positions, but the Governor realized the necessity of the Management Analyst and restored it. Mr. Robinson said that if the Budget Division is to be used as a model agency and eliminate positions that are then reinstated by the Governor, then other agencies will also want their positions restored.

Mr. Alastuey, in reply to Mr. Glover's question, said that no legislation to implement the recommended Department of Accounting and Finance has been drafted.

Mr. Hickey asked for an explanation of the Contract Services category. Mr. Alastuey said that line item refers to maintenance agreements and also the leasing of word processing equipment.

Group Insurance Committee

Mr. Alastuey explained that the Group Insurance Committee meets periodically and representatives of the State Employees Association, Director of the Administration and two gubernatorial appointees are members. They examine bids from companies that propose to provide group insurance to the state and this budget presents the amounts needed for travel and communications expense.

Governor's Out-of-State Travel Account

In lieu of separate out-of-state travel budgets, the Ways and Means Committee of the 1979 Legislature combined those travel funds into a lump amount of \$75,000 per year for travel expenses. Mr. Alastuey said some problem has existed in the logistics of advance approval for all out-of-state travel; however, it does provide for a pool of funds that can be used flexibly and still cut costs. He added that a balance of \$18,807.27 reverted to the State General Fund at the end of the last biennium.

Chairman Bremner referred to a letter sent to the Governor after the 1979 Legislative session by both the Chairman of the Ways and Means Committee and the Senate Finance Committee explaining the intent of their action in combining the funds for out-of-state travel which excluded elected officials. He asked for an explanation of an expenditure of \$730.44 for travel for the Governor. Mr. Alastuey said he did not know the origin of the claim but would provide the committee with that information. He noted that there were some travel funds allotted for elected officials and excluded from the list those that had their travel allotments modified or deleted; however, there was no specific preclusion of elected officials. Chairman Bremner pointed out that the letter did in fact specify that no elected officials were to use these funds for travel.

In reply to Mr. Vergiel's question, Mr. Alastuey said that the State School Board has used this fund for travel even though they are elected officials and their budget was one from which the travel was stricken.

Mr. Glover referred to the Governor's actual out-of-state travel in the amount of \$7,664 and asked if the \$730.44 was in addition to that amount and Mr. Alastuey said it was.

Mr. Alastuey, in response to Mr. Hickey's question, said that no specific amount has been built into this fund for any particular program. Mr. Hickey questioned if this appropriation is adequate to meet the demands of the MX project. Mr. Alastuey said that the \$75,000 appropriation reflects constraint in out-of-state travel and no specific appropriation is allotted for MX related programs, expenditures or administration.

Chairman Bremner referred to the MX budget and noted that there is a \$30,000 travel allotment in each year of the biennium included in that budget.

In response to Mr. Glover's question, Mr. Alastuey detailed for the committee the procedure that an agency must follow in requesting out-of-state travel funds.

Mr. Glover asked if any trips were taken without prior approval. Mr. Alastuey said that no out-of-state travel bills were paid by the pre-audit section without a copy of an approved travel application.

Mr. Hickey asked for an explanation of the Human Resources out-of-state travel expense in the amount of \$6,416. Mr. Vergiels pointed out that that figure reflects a compilation of over 80 budgets. Mr. Hickey reiterated his concern and asked for a breakdown of the travel. Mr. Alastuey noted that consideration should be given to the fact that much travel for the director is related to the Radioactive Material Disposal problem.

Unemployment Compensation

Mr. Alastuey said this budget is self-funded through an assessment rate currently at .25% of gross salary to all state payroll budgets.

In reply to Chairman Bremner's question, Mr. Alastuey said that the incumbents in positions that are being proposed to be cut may occupy other positions in state service that will be opening up. He added that the increase is a reflection of a precaution to double the amount of this fund and provide for an increase from .25% of gross salary to .42% of gross salary to provide a surplus that would be sufficient.

Merit Award Board

Mr. Alastuey said this board has five members - two are representatives of the State Employees Association, one represents the Budget Office, one represents the Personnel Division and one gubernatorial appointee. They meet periodically and consider applications for merit awards from employees, who feel in their job capacities, that they have observed ways that economies can be affected in state government.

Carson City Taxes

Mr. Alastuey said that under Nevada Revised Statutes 361.055 it is provided that any time state property in a county exceeds 17% of the amount of assessed valuation of all other property, then the amount in excess of 17% shall be taxed as other property. He noted that there are allotments that have been made for the 1979-80 and 1980-81 years by the 1979 Legislature and no amount was expended in 1979-80 because a variety of assessment increases throughout the county have placed the state in a position of proportionately less property ownership in Carson City. No allocation is recommended for this program for the coming biennium but Carson City is proposing to this committee to provide for direct reimbursement for costs incurred by the city in support of state government.

Mr. Glover said that S.B. 9 is being proposed to discontinue this.

Bond Interest and Redemption Fund

Mr. Alastuey said this is a separate allocation of money that is set aside each year to meet on a cash basis the cost of redeeming the principal of bonds and cost of paying off interest coupons. The decrease in appropriation is reflective of the payment schedules of the bonds with no new issues beginning to diminish. No further bond issues are suggested for the biennium.

Allotment for State Agencies Training

Mr. Alastuey said it is recommended that a state agencies training pool be formed in much the same way that the Governor's out-of-state travel pool was implemented. It is recommended that \$40,000 the first year and \$45,000 the second year be appropriated for this program.

Chairman Bremner asked how many agencies would have their training budgets cut. Mr. Alastuey said that the amount of the request is less than what is being deducted from the agencies.

Mr. Alastuey noted that on page 1,037 estimated budgets of the various state professional and vocational licensing boards are depicted. He added that these estimated budgets are required by law to be presented to the legislature but that in actuality, since they operate outside the state treasury, these estimated budgets are simply estimates and do not receive any review in the interim.

Department of Treasury

Stan Colton, State Treasurer, introduced Bob Cameron, Chief Deputy State Treasurer and Secretary to the State Board of Finance. Mr. Colton referred to the first line item of the budget stating that they had asked for greater appropriation and less assessment this year because prior years were based on a formula of assessments that could not be uniformly applied; therefore, a more realistic charging model had to be developed based on the commercial council rates. In the salaries category he noted that although the office had been impacted function by function by five to twenty percent, there were no new positions requested. He added that all the classified salaries and accompanying fringe costs are based on actual cost provided by the budget office and personnel office. In the unclassified salaries, he pointed out that the Chief Deputy and the Cashier's salaries were identical but that there was a tremendous difference between the two functions and that the Chief Deputy had much more responsibility. He therefore asked that there be a difference in consideration of these two salaries and that the position of Chief Deputy be considered at the \$30,000 level and the cashier position be considered at least at the same rate as classified employees.

Dr. Robinson asked why the figures were not in the request originally and Mr. Colton replied that at the time these figures were prepared they did not know what the Governor's recommendation would be and they did not have all the economic figures.

When Mr. Marvel asked what kind of turnover the department had, Mr. Colton said that the first year he took over the office there was a seventy percent turnover but that in the last year, only one person transferred out.

Mr. Colton continued by stating that in the out-of-state travel category they were asking for the same amount that had been budgeted in the last two years. He added that the \$300 increase requested for in-state travel was because of the expected increase in costs due to deregulation.

In the operating expenses of the office category, he noted that office supplies, operating supplies, and printing costs had increased slightly to keep pace with inflation. He emphasized that in the communications category they had been impacted by the separation of his office from his operating staff which required additional equipment but that a savings had been realized by placing collateral directly with a trust bank in New York rather than through First National Bank here; thus they were asking for only a \$1,000 increase for the communications category.

He explained that insurance costs are based simply on those amounts of money necessary to pay for the policies that are required on the vault and transfer of funds and securities and the one million dollar bond required for the treasurer. He pointed out that there are other officials in the state handling as much money as he that are not bonded and that they are proposing legislation to remove this requirement which would effect a savings of approximately \$4,000.

Mr. Colton stated that contractual services was the major impact item in the budget this year. He explained that they had received the funding for two additional pieces of equipment from the Interim Finance Committee and that the increase in this budget was for continued funding for this equipment. He added that one piece of equipment was the Portfolio Management System (PMS), a service offered by the trust bank in New York, which is part of their cash flow system, and the other piece of equipment is the Telerate System which is a cathode ray tube with keyboard panel that gives economic information as well as current quotes on the kinds of securities that Nevada is dealing in. He said that the cost of \$7,000 would be negligible in regard to the return that this equipment will provide to the State of Nevada in increased revenues.

Mr. Colton noted that under other contractual services the amount of money requested was for the cost of a xerox machine and for the maintenance of the other equipment in the office, such as the check writer, calculators, adding machines and typewriters. He pointed out that there was no recommendation for equipment repair because that amount has been included in other contractual services.

Mr. Colton said that the amount listed for state owned building rent were provided by the Budget Division and that the amount for advertising and public relations was the same as for the previous biennium.

Chairman Bremner asked what advertising and public relations were done by this department and Mr. Colton replied that there were some minor programs and publications such as a Treasurer's Annual Report.

Mr. Colton continued by saying that the EDP money was deleted from the budget and that his department concurred with this deletion because this can be included in the PMS systems.

Mr. Colton said that \$7,000 the first year and \$7,500 the second year was requested for other governmental services but the Governor's recommendation was for deletion of this request. He informed the committee that this money was for microfilming which there is no schedule for at the present time. He added that an audit in 1975 suggested and almost demanded that his office have some form of microfilming schedule of all documents which must be kept and the monies requested are for other state agencies to do this microfilming for them. He said that now they are running out of space to keep these unmicrofilmed documents and it is antiquated and not cost efficient. He asked that the committee consider putting this item back into the budget.

He explained that dues and registrations cover the National Association of State Treasurer's dues and other annual dues and there has been no increase in this item.

Mr. Colton noted that the amount for buildings and grounds improvement has been reduced because of their move back to the Capitol building.

For office furniture and equipment Mr. Colton pointed out that the initial request was for slightly over \$10,000 but the Governor's recommendation is for \$5,814 which includes a new check writer. He noted that the old check writer has been in use for five or six years and breaks down frequently. He said that other necessary replacements are for an IBM typewriter and two file cabinets. He added that in the second year they were only asking for \$500 to replace calculators which are too worn to be repaired and be functional. Mr. Colton explained that the reduction in the initial request was for the microfilm reader-copier which was tied to the deletion of the money for microfilming expense. He asked that if the committee did consider putting the microfilming back into the budget that they also consider the microfilm reader-copier.

When Mr. Glover asked if he agreed with the revenue projections of interest income, Mr. Colton replied that they had provided those but they were conservative. He explained that interest income is based upon the size of the treasury which is uncertain at present. He said that with the telerate system they could have made \$8,000 more than had been made in the past week.

When Mr. Rhoads asked Mr. Alastuey why the Governor did not recommend the expenditure for this equipment, Mr. Alastuey replied that he did not know and Chairman Bremner asked that he find out for Mr. Rhoads.

When Dr. Robinson asked for an explanation of in-state travel, Mr. Colton explained that they had been traveling to different counties

to discuss the pooled investment program. He added that they frequently meet with bankers and savings and loan personnel in Southern Nevada at their main offices and they also attend conferences held in Las Vegas and other parts of the state. He said that they also pay travel expenses and per diem for members of the State Board of Finance who travel from other parts of the state. When Dr. Robinson asked how often they meet, Mr. Colton replied that over the last two years they had met six or eight times each year.

When Mrs. Westall asked if the 14% increase in salaries had been included, Mr. Colton said no that they would be programmed in at a later date, that the salaries listed were current salary levels with merit increases only. He added that the Governor's was included for the unclassified employees.

Mr. Colton informed the committee that the State Treasurer's office in the last two years has become the third largest revenue source in the State of Nevada earning nearly \$28,000,000 in interest income as of the end of the last fiscal year and currently close to \$16,000,000 to date this year.

Chairman Bremner adjourned the meeting at 11:00 a.m. until the following morning at 8:00 a.m.

DATE: JANUARY 29, 1981

WAYS AND MEANS COMMITTEE

GUEST LIST

NAME (PLEASE PRINT)

REPRESENTING:

Bing Oberte
John Neill
Mike Alastuey
Derry Griepentrog
Ken Shaqigian
DAN PAYNE
Harry Clemons
Bob Guernsey

Dept of Human Resources
Budget Division
Dep. Budget Director
MH/MR
MH/MR
MH/MR
MH/MR
MH/MR

Restructuring of Clark County Mental Health Budgets

The mental health budgets for Clark County (Las Vegas Mental Health Center, Henderson Mental Health Center and Children's Behavioral Services/Clark) propose a restructuring of services. This restructuring is designed to:

Increase services to chronic mentally disabled adults and children and adolescents in Clark County. Service to the chronic mentally disabled would emphasize less costly alternatives to institutionalization including a systematic aftercare system.

Increase services in the Eastern portion of Clark County where the majority of the residents live;

Consolidate children and adolescent services so as to avoid organizational and bureaucratic barriers to continuity of care to this group.

To accomplish these goals, the budgets propose:

The transfer of 30 existing adolescent staff of Las Vegas Mental Health Center to Children's Behavioral Services/Clark, to create a single children and adolescent program for the county. Las Vegas Mental Health Center would focus entirely on adults.

The transfer of 11 existing staff from the Las Vegas Mental Health Center to Henderson Mental Health Center to increase services in Eastern Clark County.

The transfer of one existing staff from CBS/Clark to Las Vegas Mental Health Center to Las Vegas Mental Health Center to continue working in the Las Vegas Mental Health Center's countywide crisis program.

The adding of 20 new staff to the Henderson Mental Health Center to serve chronic mentally disabled adults and children and adolescents.

The adding of 12 new staff to Children's Behavioral Services/Clark, to operate the 24-bed adolescent CIP approved by the 1979 State Legislature as well as converting the existing open adolescent unit and a secure locked program. Construction for this project will be completed in the Spring of 1981.

The closing of the temporary 26-bed adult inpatient unit at Southern Nevada Memorial Hospital. Expanding the Las Vegas Mental Health Center permanent 24-bed adult closed unit to 36 beds (24 closed and 12 open beds). Staff from the 26-bed unit would be used to expand the current unit and provide additional aftercare services to discharged adults. These services are less costly and more clinically appropriate than hospital level care.

Increasing community living placements for chronic mentally disabled adults by purchasing up to 192 such placements a year (96 from the Las Vegas Mental Health Center budget and 96 from the Henderson Mental Health Center budget).

The following charts specify the numbers and types of existing transferred and new positions in each of the three Clark County mental health budgets:

LAS VEGAS MENTAL HEALTH CENTER

ADULT SERVICES

PROGRAMS	Existing	Transfer In From CBS	New	Totals	Number Served
OUTPATIENT COUNSELING (W. Charleston)	Psych V (4) Psych IV (1) Psych III (1) PSW II (3) Mgmt. Assit. I (1) Adm. Aide II (1)			14 Existing	Annually will serve 1425
OUTPATIENT COUNSELING (Westside)	Psych V (1) MHT IV (1) Adm. Aide II (1)				
OUTPATIENT COUNSELING - ELDERLY	PSW II (1) OT II (.5) OT Tech II (1) PRN (1) OT III (1)			4.5 Existing	Annually will serve 525
DAY TREATMENT (W. Charleston)	Psych I (1) RT I (1) MHT IV (1) MHT III (2) Adm. Aide II (1) Chauffeur (1)			10 Existing	Annually will serve 300 Focus will be on chronically disabled.
DAY TREATMENT (Westside)	PSW II (1) MHT III (2) (Reclassifications)				
CRISIS	Psych III (1) MHT IV (1) Sr. PRN (1) Mgmt. Asst. I (1)	Psych II (1)		4 Existing 1 Transfer <hr/> 5	Will provide 24-hour , seven day/week crisis face-to-face and phone services to Clark County residents.
RESIDENTIAL - CASE MGMT. (W. Charleston)	PSW III (1) (Reclassification) MHT IV (1) MHT III (1)			6 Existing	Annually will serve 360

PROGRAMS	Existing	Transfer In. From CBS	New	Totals	Number Served
RESIDENTIAL - CASE MGMT. (Westside)	MHT III (2) (1 Reclassification) Sr. LPN (1)				
LVMHC INPATIENT	Sr. Psychia. (1) Sr. PRN (2) PRN (4) Psych V (.5) PSW II (1) P/LPN (2) MHT IV (1) MHT III (12.5) (6 Reclassifications) MHT I (.5) RT II (1) OT Tech II (1) Mgmt. Asst. I (1) Career Aide IV (1) PSW II (1) SUP. PRN (1) PRN (2) P/LPN (1) Sr. P/LPN (1) MHT III (6) (1 Reclassification)			40.5 Existing	
MEDICAL/PSYCHIATRIC	Sr. Psychia. (2) Sr. LPN (1) Med. Rec. Lib. II (1) Mgmt. Asst. I (1.5)			5.5 Existing	

PROGRAMS	Existing	Transfer In From CBS	New	Totals	Number Served
BUSINESS/RECPT/SUPPORT	Bus. Mgr. III (1) Accountant (1) Personnel Tech III (1) Social Wkr I (1) Prin. Act. Clk. (1) Sr. Act. Clk. (2) Act. Clk. (2) Admin. Sec. I (1) Mgmt. Asst. I (2) Career Aide III (1)			13 Existing	
BUILDINGS AND GROUNDS	Bld. Supt. (1) Gen. Bld. Trds. (1) Custodial Wkr. (3) Gardener (1)			6 Existing	
PROGRAM EVALUATION	Psych V (1) Stat. Clk. II (1)			2 Existing	
CONSULT/EDUC/VOL. SERVICES	PSW II (1) Dir. of Volun. (1)			2 Existing	
OMBUDSPERSON/TRAINING	PSW II (1)			1 Existing	
COURT SCREENING	Psych V (.5)			.5 Existing	
PROGRAM ADMINISTRATION	Psych V (1)			1 Existing	
				111 Existing 1 Transfer 112	

CHILDREN'S BEHAVIORAL SERVICES--LAS VEGAS
PROGRAM ORGANIZATION OF SERVICE PERSONNEL FOR CHILDREN AND ADOLESCENT MENTAL HEALTH

PROGRAMS	Existing	Transfer In From LVMHC	New	Totals	Number Served
<u>Regional Office</u>	Admin. Sec. I			1 Existing	
<u>Outpatient Counseling</u>	Psych V (1) CDS II (2) Admin. Aide II (1)	Psych V (1) PSW II (1) Mgt. Asst. (1)		4 Existing 3 Transfer In <u>7</u>	Will serve 675
<u>Autism Remediation</u>	CDS II (1)			1 Existing	Will serve 10
<u>Developmental Therapy</u>	Psych V (1) CDS II (1) CDS I (1-Title I) (IFC approved) PSI V (1) (Title I) IFC apprvd. Mgt. Asst. I (1)			5 Existing	Will serve 360
<u>Treatment Center</u>	Special Ed. Teacher (1) PSI V (1/2) MHT III CDS II (1) Chauffeur (1)			4.5 Existing	Will serve 56
<u>Day Treatment</u>	Psych III (1) Admin. Aide II (1)	CDS I (1) PSW II (1) MHT III (1)		2 Existing 3 Transfer In <u>5</u>	Will serve 111
<u>Residential Children</u>	Prof. Teaching Parent I (4) Psych V (1) MHT III (2) (6 mon.)	Rec. Therapist I (1)		7 Existing 1 Transfer In <u>8</u>	Will serve 32

CHILDREN'S BEHAVIORAL SERVICES--LAS VEGAS
PROGRAM ORGANIZATION OF SERVICE PERSONNEL FOR CHILDREN AND ADOLESCENT MENTAL HEALTH

PROGRAMS	Existing	Transfer In From LVMHC	New	Totals	Number Served
<u>Secure Inpatient</u>		Psych V (1) PSI V (1) PSW III (1) Psych Nurse RN (3) MHT IV (1) MHT III (8) Psych LPN (3)	Psych. Nurse RN (1) Admin. Aide I (1)	18 Transfer In <u>2</u> New 20	Will serve 20
<u>Community Transition Treatment Homes (Two Under Contract)</u>					Will serve 22
<u>Adolescent Residential</u>	CDS II (1)		Prof. Teaching Parent II (2) Prof. Teaching Parent I (4) Admin. Aide II (1)	1 Existing <u>7</u> New 8	Will serve 36
<u>Medical & Psychiatric Assessment</u>	Sr. Physician (1)	Sr. Psychiatrist (1)		1 Existing <u>1</u> Transfer 2	
<u>Volunteer Services</u>	Dir./Vol. Serv. (1/2) Sup./Vol. Serv. (1/2)			1 Existing	
<u>Business & Reception Support Functions</u>	Prin. Acct. Clerk (1) Admin. Aide II (2)	Sr. Acct. Clerk (1) Mgt. Analyst II (1)		3 Existing <u>2</u> Transfer In 5	
<u>Maintenance of Bldgs. & Grounds</u>	Sr. Bldg. Custodian (1) Bldg. Custodian (1)	Bldg. Custodian (1)	Sr. Bldg. Custodian (1)	2 Existing <u>1</u> Transfer In 1 New <u>4</u>	
<u>Program Evaluation</u>		Statistician II (1)		1 Transfer In	

CHILDREN'S BEHAVIORAL SERVICES--LAS VEGAS
 PROGRAM ORGANIZATION OF SERVICE PERSONNEL FOR CHILDREN AND ADOLESCENT MENTAL HEALTH

PROGRAMS	Existing	Transfer In From LVMHC	New	Totals	Number Served
<u>Court Screening</u>	Psych V (1)			1 Existing	
<u>Intake Processing</u>	Mgt. Asst. I (1)			1 Existing	
<u>JCAH Accreditation</u>			Med. Recds. Lib II PSW III (1)	2 New	
				34.5 Existing 30 Transfer In 12 New <hr/> 74.5	

HENDERSON MENTAL HEALTH CENTER
PROGRAM ORGANIZATION OF SERVICE PERSONNEL FOR CHILDREN, ADOLESCENT AND ADULT SERVICES - EASTERN CLARK COUNTY

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PROGRAMS	Existing	Transfer In From LVMHC	New	Totals	Number Served
<u>Outpatient Counseling</u>	Clinic Director Psych. II PSW II Psych V. Psych II Psych V Psych III	+Psych V	Sr. Psychiatrist Psych. V. PSW II (2) CDS II Psych III CDS II	7 Existing 1 Transfer In <u>7</u> New 15	Annually will serve 1,090 Annually will serve 900 youth
<u>Day Treatment:</u>		+MHT III (2) +PSW I +MHT III (2) +OT II	Psych I Chauffeur	6 Transfer In <u>2</u> New 8	Annually will serve 240
<u>Crisis Intervention</u>	PSW I Psych I (1/2)		Psych I (1/2) PSW II Sr. Psych. Nurse (2)	1.5 Existing <u>3.5</u> New 5	Will provide 24 hr, 7 day/ wk crisis face-to-face & phone services to Clark County residents. New staff will add outreach capability.
<u>Adult Case Management</u>	MHT IV (1/2) PSW I	+Psych Nurse (2) +MHT IV	MHT IV(1/2) PSW I	1.5 Existing 3 Transfer In <u>1.5</u> New 6	Annually will serve 360
<u>Community Group Home</u>	Psych III			1 Existing	Homes annually serve 20 youth per year through con- tracts plus one staff position serving 60 youths.

HENDERSON MENTAL HEALTH CENTER
 PROGRAM ORGANIZATION OF SERVICE PERSONNEL FOR CHILDREN, ADOLESCENT AND ADULT SERVICES - EASTERN CLARK COUNTY

PROGRAMS	Existing	Transfer In From LVMHC	New	Totals	Number Served
<u>Support Services</u>	Sr. Psychiatrist Accountant Mgt. Asst. I (2) Sr. Account Clerk Admin. Aide II (1/2)	Psych IV	Med. Records Lib. II (1) Bus. Mgr. I (1) Mgt. Asst. II (2) Sr. Acct. Clerk (1) Admin. Aide II (1 1/2)	5.5 Existing 1 Transfer In <u>6.5</u> New 13	
				16.5 Existing 11 Transfer In <u>20.5</u> New 48	