

MINUTES OF THE
MEETING OF THE SENATE COMMITTEE
ON FINANCE

SIXTY-FIRST SESSION
NEVADA STATE LEGISLATURE
January 29, 1981

The Senate Committee on Finance was called to order by Chairman Floyd R. Lamb, at 8:00 a.m., Thursday, January 29, 1981, in Room 231 of the Legislative Building, Carson City, Nevada. Exhibit A is the Meeting Agenda. Exhibit B is the Attendance Roster.

COMMITTEE MEMBERS 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 Clifford E. McCorkle
Senator Lawrence E. Jacobsen

COMMITTEE MEMBER ABSENT:

(None)

STAFF MEMBERS PRESENT:

Ronald W. Sparks, Chief Fiscal Analyst
Dan Miles, Deputy Fiscal Analyst
Tracy L. Dukic, Secretary.

OTHER PRESENT:

Dr. Ralph DiSibio, Director of Department of Human Resources
John Duarte, Chief, Management Services - Welfare Division
Ace Martelle, Deputy Administrator for Assistance Payments
George Miller, Administrator - Welfare Division
Bill LaBadie, Deputy Administrator of Social Services
Minor L. Kelso, Chief, Medical Care Services
Howard E. Barrett, Budget Director
Mark Stevens, Budget Analyst
Gloria Handley, Chief, Program Services
Marian Hurst, Chief, Eligibility and Payments
Jean Laird, Welfare Division
Steven Watson
Ton Ainsworth, KOLO-TV

Chairman Lamb called the meeting to order and asked Mr. John Duarte to present the budget for the Welfare Division.

Mr. Duarte began by presenting the thirteen budgets of the Governor's recommendations for the Welfare Division. He told the Committee that the total amount of the requirement was \$115,375,933 million dollars the first year, and \$130,624,591 million dollars the second year.

WELFARE ADMINISTRATION BUDGET

Mr. Duarte explained the breakdown of programs under this division of the Welfare Administration. He stated that the funding for this division is primarily dependent upon various Federal Agencies' support. He proceeded to give a breakdown of the funding shared between the State and Federal Governments in percentages.

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Mr. Duarte noted that there are changes in the Child Welfare funding which will mean an additional amount up to 75%, and that the Federal Government is placing ceilings on the funding that will affect the Aid to Dependent Children foster care program. He emphasized that he was not sure of the longterm effects of this increased funding.

SALARY INCREASES

Mr. Duarte noted that the proposed budget would indicate the elimination of some thirty existing positions with additional reductions in the second year of the biennium of four positions. He stated that there would be approximately 15 positions transferred from the Welfare Administration Budget to the Medical Care Unit Budget and two positions are being transferred to the Attorney General's budget.

OPERATING COSTS

Mr. Duarte stated that there would be an enhancement of costs due to the expansion of the offices in Henderson and Winnemucca and the loss of the office in Ely.

COMMUNICATIONS

Mr. Duarte stated that the amount recommended by the Governor's Task Force for the proposed budget included the enhancement of the telephone system in the Welfare Division's Las Vegas Office.

LEGAL AND COURT EXPENSES

Mr. Duarte said that this category reflects the reduction of one Deputy Attorney General and the addition of two clerical positions from the Welfare Division to the Deputy Attorney General.

Senator Lamb interposed a comment regarding the Aid to Dependent Children Bill and that it was being introduced that morning in the Senate.

Mr. Duarte then informed Senator Lamb that through the cancellations, the Welfare Division can barely meet the coming payments on Friday, but that the Welfare Division would still be in jeopardy in trying to meet their weekly checks due on Monday.

QUALITY CONTROL

Mr. Duarte directed the Committee to reference page 557 and stated that there will be a deletion of one position from the Quality Control section, but that that would leave 10 positions remaining.

FINANCE

Mr. Duarte indicated that there will be a deletion of one half-time student position in this category.

Mr. Duarte then directed the Committee to reference page 558 and said that there will be an Administrative Aid position deleted because of having to revamp the central office's telephone system.

RESEARCH AND STATISTICS

Mr. Duarte indicated that the Chief of Research and Statistics and a Statistical Research Assistant will be eliminated from the staff.

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ASSISTANCE PAYMENTS

Mr. Duarte said that in this category, a Field Supervisor for the Assistance Payments program was being eliminated.

Mr. Duarte went on to include an Eligibility Certification Specialist I, which would reduce the current work force from 2 to 1.

Senator Gibson asked if Mr. Duarte agreed with these position eliminations.

Mr. Miller interjected a comment that their department has been asked by the Governor's Task Force to make a 10% budget cut, and this is where they have chosen to make the cut.

Senator Wilson inquired why the Welfare Department had chosen to make the cut in the eligibility category.

Mr. Miller indicated that this was, in their opinion, the best choice.

SOCIAL SERVICES

Mr. Duarte told the Committee that a Field Supervisor for Social Services had also been eliminated.

DISTRICT OFFICES ADMINISTRATION

Mr. Duarte indicated that there would be an elimination of one PBX operator, Range A, which would bring the work force down from 2 to 1.

ASSISTANCE PAYMENTS

Mr. Duarte also indicated that there would be an elimination of two Eligibility Specialists I, one each year, and in the Eligibility Certification Specialists, there would be an elimination of eight positions, total, five the first year of the biennium and three the next year of the biennium.

Senator Lamb inquired of Mr. Miller whether or not he agreed with the proposed cuts and how did Mr. Miller feel these changes were going to affect the Welfare program; that he agreed with Senator Wilson's observation and concern.

Mr. Miller indicated that with the requested cuts in budget, a decision had to be made as to where to cut, either in projections or in the intake. The Welfare rolls have increased, and this is causing problems: A work backlog, not being able to do proper investigation of claims. Mr. Miller indicated that the basis for the projections made are too optimistic; that he feels that if the Welfare rolls hold even, the Welfare Department will be lucky, and that he foresees austere times. He stated that by the time the 1981 Legislature adjourns, the Welfare rolls will be at the level they are projected to be at two years from now.

Mr. Miller indicated that the requested 10% cutback was being achieved at the expense of accuracy and the arrest of fraudulent claims.

Mr. Miller also stated that he felt applications are only going to continue to increase. He expounded the theory that for every refugee coming into the country, another Welfare recipient is added to the rolls either by way of being replaced by cheaper labor or by a refugee becoming dependent upon the State.

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Dr. DiSibio indicated that he, too, felt this to be an extremely optimistic viewpoint of what caseload will be six months hence based upon a turn in the economy. He predicted that the Welfare Department will probably return during the Interim.

Senator Wilson asked Dr. DiSibio to answer the same questions he put to Mr. Miller about the proposed cutback in positions to achieve the 10% cutback.

Dr. DiSibio indicated that it is a matter of numbers of personnel and caseload studies, and, based upon the optimistic viewpoint projected into the Welfare Budget, these people will not be needed.

Mr. Durarte told the Committee about the formula which was utilized by the Welfare Department in arriving at their projected personnel cuts. It specifies the number of personnel necessary to process a certain number of claims.

Senator Lamb asked Mr. Miller if he thought productivity could increase as much as would be necessary to compensate for the reduction in personnel.

Mr. Miller replied that he does not expect that and the work will suffer.

Senator Gibson stated that, if he understood the premise of the cutback, the Welfare Department made a decision between the number of people they were going to employ and a pay raise. He asked Mr. Miller if it was more important to him to give his employees a substantial pay raise or keep the number of employees.

Dr. DiSibio replied that he supports this decision.

Senator Lamb noted that one is trimming the fat off one end of the budget and allowing things to dissipate on the other end of the budget. He reminded the Committee how important the work Mr. Miller has done in the past to reduce fraud and waste in the Welfare program has been.

Dr. DiSibio replied that these sacrifices are made only to comply with the budget cut request and that, indeed, this may well prove more harmful in the long run.

Mr. Miller indicated that the Welfare Department needs the flexibility to work within the fluctuations of the economy and the Welfare rolls; if the Welfare rolls decrease, layoff's would be possible; if it increased, more personnel could be hired to meet the increase. He stated that home visits are not done any more. This was chosen to be eliminated because it was the least productive of the investigative tools against fraud.

Senator Lamb expressed concern regarding these cuts possibly boosting the fraud in Welfare.

Senator McCorkle proposed that a viable alternative to the problem of meeting the 10% cut requirement for the budget would be to cut back on the number of recipients. He asked, further, if this number of recipients is a Federal standard that State government can effect.

Dr. DiSibio said that it can be effected to a degree, but indicated that the problem was the number of people applying requiring the initial workup to be done to determine their eligibility.

Senator McCorkle inquired into the factors that determine eligibility.

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Mr. Duarte told the Committee, in order of magnitude, what these requirements are.

Mr. Miller indicated that the cut in personnel will only contribute to an increase in fraud.

Senator Jacobsen asked Mr. Miller if it was true that if he did not maintain a certain level of funding in each program, the Federal contribution to this funding would be jeopardized.

Mr. Miller indicated that this was a possibility, but that he felt it would not happen.

Senator Gibson asked Mr. Miller if he currently had any unfilled positions in the Welfare Department.

Mr. Miller replied that there is approximately a 5% ongoing vacancy rate.

Mr. Duarte indicated that there are 13 unfilled positions currently.

Senator Wilson asked Mr. Miller if he had the authority to either reduce the number of recipients or the benefits paid to those recipients.

Mr. Miller indicated that this is regulated by Federal standards and funding.

SOCIAL SERVICES - SERVICES TO FAMILIES

Mr. Duarte then referred the Committee to page 559 and told them that the Social Worker II position was being eliminated from the program and Social Worker I is being deleted, also. They have included a Social Worker Trainee position in this cut, also.

AGED AND HANDICAPPED

Mr. Duarte indicated that one position was being deleted from the Social Worker II category and two positions were being deleted from the Social Worker I category.

SOCIAL WORK SUPERVISION

Mr. Duarte then referenced the Committee to page 560 and told them that the Social Work Supervisor category currently contains 15 people, and it would be reduced to 11 supervisors.

DISTRICT OFFICE CLERICAL SUPPORT

Mr. Duarte indicated that an Administrative Aid II, Range B, a clerical position was being eliminated and in the category of Administrative Aid II, Range A, six people are being removed the first year and an additional seven the second year.

Mr. Duarte summarized that this represents the personnel cuts made for the coming biennium -- 30 positions deleted for the Fiscal Year 1982 and 34 positions deleted for Fiscal Year 1983.

Senator Gibson asked Mr. Miller to explain why, with all the cuts in positions that have been made, is the salary total more than it previously had been.

Mr. Sparks interjected that this was due to the Salary Adjustment Fund. He stated that there is currently approximately \$800,000 dollars in the work program for salary adjustment; if that were added to salaries for this year, it would be \$8.8 million dollars.

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TRAVEL

Mr. Duarte indicated that this column only represented the Federally matched funds. In-State Travel, though, reflects a 22% increase over Fiscal Year 1982 and a 10% increase in Fiscal 1983. This is computed on a per-position basis.

Senator Lamb asked Mr. Miller if child abuse was not more prevalent in rural communities.

Mr. Miller answered yes, and asked Mrs. Gloria Handley, Chief, Program Services, to answer this question.

Mrs. Handley indicated that the percentages are higher in these areas.

Mr. LaBadie interjected a comment that there is an increase occurring in child abuse.

CONTRACTUAL SERVICES

Mr. Duarte told the Committee that the reason for the big increase in this category was because of the necessity of taking a Title 20 Needs Assessment Study; it is required by regulation to be done annually, and it has not been done since 1976. Also included in this category are sign language interpreters and foreign language interpreters which have to be obtained outside of the Welfare Division.

OTHER BUILDING RENTALS

Mrs. Duarte stated this would appear to be a drop from Fiscal years 1980 to 1982 because 15 positions are being transferred over to the Title 19 Budget. This is also evidenced by the fact that facilities are being expanded in Ely and Winnemucca.

BUILDING AND GROUNDS SERVICES

Mr. Duarte stated that there would be a significant drop in this category because of the methodology used by the Building and Grounds Division in maintaining the Welfare buildings.

OFFICE FURNITURE AND EQUIPMENT

\$20,000 dollars of the first year's allocation of funding is to go to replacement of an eleven year old dictating system in the Las Vegas District Office.

Senator Wilson asked Mr. Barrett why they are gambling on the assumption that the economy will improve, thus, reducing Welfare rolls, and why the Committee should accept those assumptions.

Mr. Barrett said that this is based upon what they feel will happen. And the alternative would be to budget as if these factors were not going to improve, but this would call for greater tax dollars which Nevada does not have and could only obtain through a large tax increase.

Senator Wilson indicated that that is like playing Russian Roulette.

Mr. Barrett agreed and emphasized that he has not been comfortable with the projections since the outset of the session.

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A discussion ensued among the Committee members and staff and other members of the presentation about the ramifications of the proposed forecasts being presented in the Governor's Budget proposals.

Senator Jacobsen asked Mr. Duarte, bearing in mind the drift of the conversation during the meeting, could he justify a Title 20 Needs Assessment Study.

Mr. Duarte indicated that the Welfare Division has received a great deal of pressure the last few years because they have put it off for so long, but he stated that this does not absolutely have to be done.

DATA PROCESSING

Mr. Duarte indicated that the reason for this amount being so great was the fact that they are presently developing an on-line system for the eligibility certification process to boost the efficiency of the ECS workers; the second portion is to put an on-line system in for the Social Services to start eliminating the horrendous paperwork.

FOOD STAMPS

Mr. Duarte explained the purpose of the program on page 563 and proceeded to update the figures presented in the Food Stamp Workload Statistics. He went on to explain the correlation between the case-loads and the number of employees employed.

Dr. DiSibio stated that presently the Welfare Division is over the predicted caseload for 1982-1983. He stated that, even if the economy improves, there will still be a problem due to increasing population.

Mr. Duarte then proceeded to give the Committee the resume' of position cuts in the Food Stamp Program.

	*P.E.	
Administrative Aid, Range A	2.5	(each biennium)
Certification Specialist I	11.0	(10 second year of biennium)
Eligibility Certification Specialists...	17.0	(4 first year; 13 second year)

*P.E. - Positions eliminated.

NEW POSITIONS

Mr. Duarte stated that in the first year of the biennium, it is being recommended that an ECS Supervisor be added and then deleted in the second year of the biennium.

Senator Gibson made the observation that the Federal Food Stamp Program was changed by Federal Legislation, which, in turn, could have accounted for the increase in this program's budget.

Mr. Martelle, Deputy Administrator for Assistance Payments, stated that some portion of the increase is due to Federal legislation, yes, but more significant factors are at work -- the rapid population growth in Nevada, the fluctuating inflation rate, causing many seniors to seek assistance relief, and the unemployment rate has affected Welfare, also.

Senator Lamb inquired if, after the MGM fire in Las Vegas, there was a dramatic increase in applications.

Mr. Martelle replied that there had been a dramatic increase, primarily, due to the fact that the bulk of unemployed were unskilled, low income people -- maids, bellhops, doormen, for example -- although most of these people had Unemployment Insurance benefits.

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TRANSACTION COSTS

Mr. Martelle indicated that this section was going to show a decrease due to the fact that Food Stamps were going to be mailed directly by utilizing a direct mail issuance system. He stated that the savings will amount to approximately \$4000,000 dollars a biennium. He went on to explain how the system will work.

Senator Gibson inquired if Mr. Martelle had remedied all the audit items from the last audit. Mr. Martelle answered they had been taken care of.

Dr. DiSibio indicated that the Human Resources Department has on record with the Finance Committee a report indicating the recommendations made by the auditors, when these recommendations were accomplished and how.

CHILD WELFARE

Mr. Duarte proceeded to explain the Child Welfare Program and its sub-functions as explained on page 567. He proceeded to give the Committee a breakdown on the funding, Federal and State, by percentage of contribution.

FOSTER CARE

Mr. Duarte told the Committee that the recommendation is to increase the Foster Care Payment to \$275 dollars per month in the first year and \$300 dollars in the second.

INSTITUTIONALIZED CARE

Mr. Duarte told the Committee there is an increase in the cost of living under Institutionalized Care over the current fiscal year.

Mr. Duarte went on to the Foster Care Program and explained a little bit about the program.

TITLE 19 NONMEDICAL

Mr. Duarte brought the Committee's attention to this section by stating that it is a new item. He stated that it is the result of a change of interpretation by the Federal Government as to which children are entitled to Title 19 coverage, primarily due to the income level of the child. He stated that the Federal Government is not holding the State to implement this program until 1982.

Senator McCorkle asked why the Welfare Division had a 60% increase in the Foster Care Work Program.

Mr. Barrett explained that it is due to the \$600,000 supplemental appropriation from the General Fund for the Foster Care Work Program.

Mr. Duarte told Senator McCorkle that this was due primarily to the increased caseload in the Foster Care Program and an increase in the Institutional Care Program.

Mr. LaBadie interjected a comment that the Courts are very prone to wanting to give custody of destitute children to the State, and that there have been dramatic increases in the child abuse and neglect cases. He emphasized that he felt that the County is trying to save County dollars by shifting the burden for these children to the State.

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AID TO DEPENDENT CHILDREN

Mr. Duarte began an explanation of this program and told the Committee what the caseload has been from last November to the present, indicating that the number of recipients is increasing. He indicated that the average monthly benefit received will go from \$73.50 to \$75.00 per month because of the reduction in caseload and in the reduction of the average family size.

ASSISTANCE TO AGED AND BLIND

Mr. Duarte explained for the Committee the proposed budget recommendations on page 573. He noted, though, that a 14% increase per year is estimated in the Federal payment level. He stated that that is not controlled by the State and whether or not it will be 14% is questionable. He also stated that there would be an increase in the benefits received by Adult Group Care Clients of 10% per year. Mr. Duarte indicated that in Assistance to Blind Persons, there will be an anticipated 14% increase in the Federal portion of this payment.

PURCHASE OF SOCIAL SERVICES

Mr. Duarte explained the budget for this program to the Committee on page 575 and explained the funding. He stated that there were recommended increases in the Clark County Juvenile Court, 12% increase the first year and an additional 10% the second year, the Fifth Judicial District, which is Child Protection, and with Humboldt County.

CHILD SUPPORT ENFORCEMENT

Mr. Duarte explained the legal ramifications behind the 1974 amendment to the Social Security Act and the basis for funding and how these funds are represented in this budget. He stated that there are eight new positions being requested in both years of the biennium -- a Quality Control Specialist, five Support Enforcement Specialists and two positions for student help.

Mr. Martelle spoke on the merits of the ADC Program and its effectiveness in saving the State money in Welfare support payments. He stated that in 1980, the Welfare Division returned \$1.37 for every State dollar expended on this program to the General Fund and collected a total of \$4,564,274 million dollars in nonpublic assistance child support. He stated that by securing support payments from an absent parent, this program saves the State money -- \$1,500,000 million dollars.

REFUGEE PROGRAM

Based upon the Refugee Act of 1980, Mr. Duarte indicated that the Cuban Program was being phased out and fit directly into the Refugee Program. He stated that this program is 100% Federally funded.

Senator Gibson asked how many people are involved in this program.

Mr. Duarte said that there were 98 people in the program.

Mr. Martelle added that their caseload has grown very slowly.

TITLE 20 DAY CARE PROGRAM

Mr. Duarte stated that this program is 100% Federally funded. He explained that the law requires up to 8% of each state's Title 20 Program funds be spent on day care facilities.

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Senator Gibson asked how effective this program is.

Mr. LaBadie said that it is helpful in eliminating people from the Welfare caseloads and making them more productive.

CHILD PROTECTION BUDGET

This budget provides funds to treat and prevent child abuse and child neglect in the fifteen rural counties of Nevada. Mr. Duarte explained how this is achieved and how these funds are dispersed.

HOMEMAKING SERVICES

Mr. Duarte explained the concept behind this program and explained the funding sources and allocations, also. He stated that this budget is based upon the cost per hour that it requires to provide these home-maker services. He said that the hourly rate has an inflationary raise built into it.

Senator Gibson inquired into the efficiency of this program. '

Mr. Miller said that this program helps to reduce the Title 19 Longterm Care money.

WORK INCENTIVE PROGRAM

Mr. Duarte explained the function and purpose of this program. He also indicated the requirements placed on applicants in this program and the disbursement of funding responsibilities between State and Federal governments. He said that the Federal support was 90%; the State, 10%.

MEDICAL CARE UNIT

Mr. Kelso referred the Committee to page 588 and gave a brief history of this program, how it is administered and who it serves. He indicated that the different categories within this program have various ratios of funding shared between State and Federal governments.

He stated that there was an increase in the number of positions of 15.2 as a result of a transfer from the Administrative Budget. He stated that they estimate increases in Fiscal Agent Charges, medical vendor payments for the aged, disabled, early periodic screening, the diagnosis and treatment and 12% for all other categories, with additional increases for the mental health and mental retardation health budgets.

Senator Gibson asked if the Legislature had been presented the minimum Title 19 Program possible. He expressed concern because the program had already doubled since last session; what will happen next session.

Mr. Kelso recited a breakdown for the Committee of the Federally mandated programs which the State has to institute by Federal law, the programs required by Nevada Revised Statutes and optional services.

Senator Wilson inquired as to what could be done to reduce the cost containment category and if the eligibility criteria could be changed to affect the number of recipients.

Mr. Miller stated that the Title 19 Program provides better medical care than any insurance policy that he is aware of. He stated that it comes down to, if we can afford to provide that kind of medical program, if not, which programs does one cut out or cut back.

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Senator Wilson inquired whether or not the State pays more than the average cost of health services.

Mr. Kelso replied that the State does not.

Senator Gibson inquired why the cost of the Disabled benefits has increased 92% over and above the cost of living and the cost of hospitalization.

Mr. Duarte said that this was due to the patients being treated in the developmental centers.

Senator Gibson inquired if the bulk of the patients referred to were institutionalized.

Mr. Kelso indicated that they were institutionalized and some were participants in the Longterm Care Program. He said that this is an aging population. He said that he has devoted much of his energy to finding alternatives to Longterm Care, such as Adult Day Care Programs.

Dr. Disibio noted that there is no ceiling on the Medical Care Unit; therefore, the costs keep rising and keep costing the State a greater amount of money. He stated that this is a national problem.

Senator Gibson said that it would be more beneficial to subsidize the family instead of allowing seniors to give their assets to their children so that they might qualify for medical aid.

There being no further business, the meeting adjourned at 10:23 a.m.

Respectfully submitted by:


Tracy L. Dukac, Secretary

APPROVED BY:


Floyd R. Lamb, Chairman

DATED: 2/18/81

SENATE AGENDA

COMMITTEE MEETINGS

Committee on Finance, Room 231.

Day (See Below), Date (See Below), Time 8:00 a.m.

Monday, January 26, 1981

1. Comprehensive Statewide Planning.
2. Four Corners Regional Commission.
3. Office of Community Services.
4. Statewide Comprehensive Employment and Training Office.
5. Commission for Veteran Affairs.

Tuesday, January 27, 1981

1. Department of General Services (All divisions except Central Data Processing and State Printing Office).

Wednesday, January 28, 1981

1. State Employee's Salary Increases.
2. Economic Development.
3. Nevada Magazine.

Thursday, January 29, 1981

1. State Welfare Division.

Friday, January 29, 1981

1. Department of Taxation.
2. Secretary of State.
3. State Treasurer.

ATTENDANCE ROSTER FORM

COMMITTEE MEETINGS

SENATE COMMITTEE ON FINANCE

DATE: 1/29/81

PLEASE PRINT	PLEASE PRINT	PLEASE PRINT	PLEASE PRINT
NAME	ORGANIZATION & ADDRESS		TELEPHONE
Glacia Handley	Welfare Division 251 Jeanell Dr. C.C.		885-4771
MARIAN HURST	WELFARE DIVISION 251 JEANELL DR CC		885-4690
Acc Masteth	Welfare Div " " "		" "
MINOR KELSU	" "		885 4775
Jean Laird	Welfare Division		885-4725
Henry Watson	ESD-		4625
U. J. Bode	Welfare		4771
John R. Draic	Welfare Division		885-4725
Tom AINSWORTH	KO60 TV		786-2932

MM/MR REGIONAL TRAINING - Continued
101-6051

	1979-80 ACTUAL	1980-81 WORK PROGRAM	1981-82			1982-83		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION			\$ 57,399	\$ 44,359		\$ 60,189	\$ 47,345	
TOTAL FUNDS AVAILABLE			\$ 57,399	\$ 44,359		\$ 60,189	\$ 47,345	
PROF TEACH PARENT TRNG			\$ 11,799	\$ 11,799		\$ 12,479	\$ 12,479	
SOUTHERN REGIONAL TRNG			\$ 31,100	\$ 18,060		\$ 32,710	\$ 19,866	
NORTHERN REGIONAL TRNG			\$ 14,500	\$ 14,500		\$ 15,000	\$ 15,000	
TOTAL AGENCY EXPENDITURES			\$ 57,399	\$ 44,359		\$ 60,189	\$ 47,345	

AGENCY BALANCE

	1979-80 ACTUAL	1980-81 WORK PROGRAM	1981-82			1982-83		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION	\$ 3,040,681	\$ 3,115,773	\$ 5,336,731	\$ 3,586,578		\$ 6,237,134	\$ 3,670,955	
REVERSIONS	\$ 597							
BOOK AND PAMPHLET SALE	\$ 10							
CHILD WELFARE	\$ 208,369	\$ 205,275	\$ 206,441	\$ 212,980		\$ 206,576	\$ 217,270	
TITLE XIX	\$ 719,726	\$ 693,713	\$ 1,077,967	\$ 786,703		\$ 1,176,514	\$ 802,546	
WORK INCENTIVE	\$ 102,424	\$ 137,541	\$ 173,184	\$ 115,152		\$ 172,976	\$ 117,471	
IFC ALLOCATION		\$ 228,181						
INCOME MAINTENANCE	\$ 1,000,408	\$ 1,245,652	\$ 1,882,109	\$ 1,374,120		\$ 1,984,039	\$ 1,385,329	
SOCIAL SERVICES	\$ 3,317,099	\$ 3,669,280	\$ 3,861,846	\$ 3,430,891		\$ 3,610,295	\$ 3,538,909	
FED. STATE & LOCAL TRNG.	\$ 4,425	\$ 7,500	\$ 24,333	\$ 5,095		\$ 28,221	\$ 5,198	
DEPT. OF AGRICULTURE	\$ 285,478	\$ 188,596	\$ 268,013	\$ 300,618		\$ 271,673	\$ 306,672	
FED CHILD SUPPORT ADM	\$ 410,046	\$ 306,794	\$ 138,047	\$ 440,228		\$ 137,593	\$ 449,092	
5 1/2% CLASSIFIED	\$ 37,152							
8% CLASSIFIED	\$ 100,080							
1% TRIGGER	\$ 6,768							
BOARD OF EXAMINERS TRA	\$ 338							
TOTAL FUNDS AVAILABLE	\$ 9,232,407	\$ 9,778,305	\$ 12,968,671	\$ 10,252,365		\$ 13,825,021	\$ 10,493,442	

EXISTING POSITIONS

ADMINISTRATION										
STATE WELFARE ADMINR	1.00	36,920	1.00	36,920	1.00	36,920	1.00	36,920	1.00	36,920
ADMINISTRATIVE SEC II	1.00	16,797	1.00	16,797	1.00	16,797	1.00	16,797	1.00	16,797
ASST/ADMINR (WELFARE)	1.00	27,432	1.00	27,916	1.00	27,916	1.00	27,916	1.00	27,916
PLAN COORDINATOR	1.00	30,680	1.00	30,680	1.00	30,680	1.00	30,680	1.00	30,680
LEGAL STENO	1.00	11,827	1.00	12,355	1.00	12,355	1.00	12,918	1.00	12,918
INTERNAL AUDIT										
INTERNAL AUDITOR	1.00	24,271	1.00	24,271	1.00	24,271	1.00	24,271	1.00	24,271
AUDITOR	2.00	29,590	2.00	30,944	2.00	30,944	2.00	32,374	2.00	32,374
PERSONNEL										
PERSONNEL OFFICER II	1.00	27,916	1.00	27,916	1.00	27,916	1.00	27,916	1.00	27,916
PERSONNEL TECH II	2.00	27,827	2.00	28,396	2.00	28,396	2.00	28,989	2.00	28,989
PERSONNEL TECH III	1.00	16,797	1.00	16,797	1.00	16,797	1.00	16,797	1.00	16,797
MANAGEMENT ASSIST I	1.00	9,481	1.00	11,235	1.00	11,235	1.00	11,731	1.00	11,731
TRAINING OFFICER II	1.00	24,271	1.00	24,271	1.00	24,271	1.00	24,271	1.00	24,271
QUALITY CONTROL										
CHIEF/QUALITY CONTROL	1.00	27,916	1.00	27,916	1.00	27,916	1.00	27,916	1.00	27,916
QUALITY CONTROL SUPVR	1.00	25,424	1.00	25,424	1.00	25,424	1.00	25,424	1.00	25,424
QUALITY CONTROL SPEC-B	11.00	218,607	11.00	243,852	10.00	223,697	11.00	246,998	10.00	225,888
MANAGEMENT SERVICES										
CH WELFARE MGMT SVCS	1.00	32,168	1.00	32,168	1.00	32,168	1.00	32,168	1.00	32,168
MANAGEMENT ANALYST II	1.00	21,077	1.00	22,045	1.00	22,045	1.00	23,100	1.00	23,100
FINANCE										
CHIEF OF FINANCE	1.00	27,916	1.00	27,916	1.00	27,916	1.00	27,916	1.00	27,916
STUDENT	.50	3,049	.50	3,362			.50	3,530		
ADMINISTRATIVE ACCTNG										
PRINCIPAL ACCOUNTANT	1.00	25,424	1.00	25,424	1.00	25,424	1.00	25,424	1.00	25,424
ACCOUNTANT	1.00	15,595	1.00	16,318	1.00	16,318	1.00	17,078	1.00	17,078
SENIOR ACCOUNT CLERK	2.00	24,608	2.00	25,713	2.00	25,713	2.00	26,474	2.00	26,474

	1979-80 ACTUAL	1980-81 WORK PROGRAM	1981-82			1982-83				
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.		
ADMINV AID II RANGE A PROGRAM PLAN/EVAL	1.00	9,269	1.00	9,672	1.00	9,672	1.00	10,094	1.00	10,094
CH TITLE XX STAFF SVCS	1.00	29,267	1.00	29,267	1.00	29,267	1.00	29,267	1.00	29,267
SOCIAL SVC SPECIAL III	2.00	48,103	2.00	49,129	2.00	49,129	2.00	50,204	2.00	50,204
SOC SVCS SPEC II	1.00	24,271	1.00	24,271	1.00	24,271	1.00	24,271	1.00	24,271
MANAGEMENT ANALYST II	1.00	23,388	1.00	24,271	1.00	24,271	1.00	24,271	1.00	24,271
ADMINV AID II RANGE A	1.00	12,284	1.00	12,284	1.00	12,284	1.00	12,284	1.00	12,284
DISTRICT OFFICES										
L J ADMINISTRATION										
DIST OFFICE MANAGER IV	1.00	32,168	1.00	32,168	1.00	32,168	1.00	32,168	1.00	32,168
DIST OFF MANAGER III	1.00	29,267	1.00	29,267	1.00	29,267	1.00	29,267	1.00	29,267
DIST OFFICE MANAGER II	5.00	131,668	5.00	133,195	5.00	133,195	5.00	133,195	5.00	133,195
DIST OFFICE MANAGER I	2.00	48,542	2.00	48,542	2.00	48,542	2.00	48,542	2.00	48,542
ADMINISTRATIVE SEC I	1.00	15,346	1.00	15,346	1.00	15,346	1.00	15,346	1.00	15,346
MANAGEMENT ASST IV	1.00	18,368	1.00	18,396	1.00	18,396	1.00	18,396	1.00	18,396
MANAGEMENT ASST II	1.00	15,346	1.00	15,346	1.00	15,346	1.00	15,346	1.00	15,346
MANAGEMENT ASSISTANT I	7.00	84,107	7.00	86,655	7.00	86,655	7.00	89,316	7.00	89,316
SUPLKVISNG ADMINV AID	1.00	10,658	1.00	11,127	1.00	11,127	1.00	11,617	1.00	11,617
MAIL CLERK	1.00	9,481	1.00	9,876	1.00	9,876	1.00	10,309	1.00	10,309
ADMINV AID II RANGE A	1.00	12,284	1.00	12,284	1.00	12,284	1.00	12,284	1.00	12,284
PBX OPERATOR RANGE B	2.00	25,684	2.00	25,684	2.00	25,684	2.00	25,684	2.00	25,684
PBX OPERATOR RANGE A	2.00	18,847	2.00	19,670	1.00	10,175	2.00	20,530	1.00	10,626
CARTER AID III	4.00	38,801	4.00	40,491	4.00	40,491	4.00	42,275	4.00	42,275
CARTER AID I	1.00	7,861	1.00	8,190	1.00	8,190	1.00	8,531	1.00	8,531
SECURITY OFFICER	1.00	12,284	1.00	14,032	1.00	14,032	1.00	14,677	1.00	14,677
ASSISTANCE PAYMENTS										
ASST DIST OFF MGR II	2.00	53,278	2.00	53,278	2.00	53,278	2.00	53,278	2.00	53,278
ASST DIST OFF MGR I	1.00	24,271	1.00	24,271	1.00	24,271	1.00	24,271	1.00	24,271
ELIG CERT SUPEK	12.00	260,675	12.00	265,800	12.00	265,800	12.00	268,486	12.00	268,486
ELIG CERTIF SPEC I	82.00	1,438,571	82.00	1,485,268	81.00	1,469,215	82.00	1,524,285	80.00	1,490,691
ELIG CERTIF SPEC I	8.00	109,182	8.00	109,867	4.00	34,674	8.00	114,846	2.00	28,751
QUALITY CONTROL SPEC-A	2.00	38,167	2.00	38,911	2.00	38,911	2.00	39,691	2.00	39,691
SOCIAL SERVICES										
ASST DIST OFF MGR II	2.00	53,278	2.00	53,278	2.00	53,278	2.00	53,278	2.00	53,278
CHILD WELFARE										
SOCIAL WORKER II	23.00	461,317	23.00	470,326	23.00	470,326	23.00	477,316	23.00	477,316
SOCIAL WORKER I	13.00	194,306	13.00	205,964	13.00	205,964	13.00	215,561	13.00	215,561
SOCIAL WORKER TRAINEE	8.00	110,113	8.00	109,878	8.00	109,878	8.00	114,852	8.00	114,852
CHILD PROTECTION										
SOCIAL WORKER II	8.00	154,437	8.00	157,707	8.00	157,707	8.00	161,136	8.00	161,136
SOCIAL WORKER I	6.00	90,221	6.00	95,720	6.00	95,720	6.00	100,156	6.00	100,156
SOCIAL WORKER TRAINEE	1.00	13,592	1.00	14,212	1.00	14,212	1.00	14,867	1.00	14,867
SVCS TO FAMILIES										
SOCIAL WORKER II	6.00	126,660	6.00	126,660	5.00	105,550	6.00	126,660	5.00	105,550
SOCIAL WORKER I	3.00	46,370	3.00	48,573	2.00	32,921	3.00	50,892	2.00	34,514
SOCIAL WORKER TR	2.00	28,938	2.00	27,637	1.00	14,212	2.00	28,899	1.00	14,867
AGED/HANDICAP ADULT										
SOCIAL WORKER II	8.50	164,347	8.50	167,550	7.50	146,440	8.50	170,916	7.50	149,806
SOCIAL WORKER I	4.00	58,168	4.00	61,511	2.00	30,513	4.00	64,352	2.00	31,921
PURCHASE										
SOCIAL WORKER II	3.00	60,684	3.00	61,501	3.00	61,501	3.00	62,354	3.00	62,354
SOCIAL WORKER I	3.00	47,815	3.00	50,675	3.00	50,675	3.00	53,033	3.00	53,033

WELFARE ADMIN - Continued
101-3228

	1979-80		1980-81			1981-82			1982-83		
	ACTUAL		WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.		
SOCIAL SVC SPEC II				1.00	17,577		1.00	18,396			
PROGRAM PLAN/EVAL				1.00	17,577		1.00	18,396			
CASE REVIEWER											
DISTRICT OFFICES											
ADMINISTRATIVE											
PCR OPERATOR RANGE B				1.00	9,495		1.00	9,904			
ASSISTANCE PAYMENTS				4.00	67,188		5.00	87,105			
ELIG CERTIF SUPER				20.00	293,540		29.00	439,013			
ELIG CERTIF SPLC I											
SOCIAL SERVICES											
CHILD WELFARE											
SOCIAL WORKER II				12.00	184,152		17.00	269,366			
CHILD PROTECTION											
SOCIAL WORKER II				3.00	46,038		5.00	78,851			
SVC'S TO FAMILIES											
SOCIAL WORKER II				1.00	15,346		1.00	16,053			
AGED/HANDICAP ADULT											
SOCIAL WORKER II				3.50	53,711		4.50	71,562			
SS SUPERVISION											
SOCIAL WKR SUPER				1.00	17,577		3.00	53,550			
EMPLOYABILITY TRG											
EMPLOY-TR SVCS SPEC II				1.00	14,032		1.00	14,677			
SERVICE AID'S											
PROTECTIVE CAREER AID				3.00	25,137		4.00	34,557			
CLERICAL SUPPORT											
WOMEN AID II RANGE A				22.50	204,705		28.50	268,255			
TOTAL NEW				82.00	1,075,071		109.00	1,493,642			
INDUSTRIAL INSURANCE	\$ 40,719	\$ 116,680	\$ 171,011	\$ 139,852	\$ 205,248	\$ 159,275					
RETIREMENT	\$ 529,967	\$ 606,143	\$ 683,978	\$ 559,523	\$ 729,811	\$ 566,299					
PERSONNEL ASSESSMENT	\$ 56,838	\$ 64,398	\$ 72,672	\$ 58,051	\$ 77,542	\$ 58,754					
GROUP INSURANCE	\$ 220,319	\$ 334,866	\$ 436,008	\$ 334,776	\$ 503,496	\$ 362,556					
PAYROLL ASSESSMENT	\$ 23,381	\$ 26,518	\$ 29,424	\$ 16,086	\$ 31,929	\$ 16,281					
RETIREMENT GROUP INS.				\$ 8,393		\$ 8,495					
UNEMPLOYMENT COMP.	\$ 16,744	\$ 18,943	\$ 21,375	\$ 29,375	\$ 22,807	\$ 29,731					
JOVNTIME PAY	\$ 676		\$ 14,308	\$ 14,308	\$ 17,953	\$ 17,953					
SS AND COMM SALARIES	\$ 760	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680					
SALARY ADJUST. NEED		\$ 806,983									
LONGEVITY PAY	\$ 34,700	\$ 40,700	\$ 50,225	\$ 50,225	\$ 62,350	\$ 62,350					
TERMINAL SICK LEAVL PA	\$ 6,664										
TERMINAL ANNUAL LEAVE	\$ 33,786										
TOTAL SALARY-PAYROLL	\$ 7,574,292	\$ 7,986,606	\$ 10,030,909	\$ 8,206,303	\$ 10,775,450	\$ 8,362,110					
TOTAL OUT-OF-STATE TRAVEL	\$ 2,512	\$ 8,250	\$ 18,533	\$ 5,000	\$ 19,702	\$ 5,000					
TOTAL IN-STATE TRAVEL	\$ 192,539	\$ 205,939	\$ 316,142	\$ 227,649	\$ 365,865	\$ 247,860					

Program Statement

The intent of the Food Stamp Program is to make a nutritious diet available to individuals and families of limited income. Alcohol, tobacco and paper goods cannot be purchased with food stamps. Permanent Food Stamp district offices are located in Carson City, Elko, Ely, Fallon, Hawthorne, Henderson, Lovelock, Las Vegas, Reno, Winnemucca, and Yerington with itinerant runs made to Owyhee, Wells, Gardnerville, McDermitt, Battle Mountain, Fernley, Beatty, Tonopah, Pioche, Alamo, Caliente, Overton, Moapa, Pahrump, Nixon and Gerlach. Clients apply at Food Stamp offices, and, if eligible, receive an Authorization to Purchase Card. This card certifies eligibility to the U.S. Postal Service, which, under contract, redeems the card for stamps. Mail issuance of coupons directly to food stamp households is currently being used. However, some households will continue to be certified by use of an Authorization to Purchase card. A schedule is used to determine the amount the recipient is eligible to receive. This schedule varies with net income and household size and is adjusted in January and July of each year by the Food and Nutrition Service (FNS), to reflect changes in the cost of the "thrifty food" plan.

Eligibility for the program is currently determined according to these steps:

1. Gross monthly earned income is determined and verified. Then, a 20% deduction is allowed for payroll and work-related expenses.
2. Add total unearned income to the above.
3. Subtract the standard deduction (currently \$75 for each household) and allowable dependent care, shelter and medical expenses, for net food stamp income.
4. "Food stamp income" is compared to the income standards for the appropriate household size. If food stamp income exceeds the maximum allowed, the household is ineligible. If food stamp income falls within the allowable range, the household is declared eligible and determinations are made as to the amount of the food stamp allotment.

Example 1 - A one-person household is entitled to a minimum monthly stamp allotment of \$10, and up to a maximum of \$63. At \$307 per month income, the one-person household is no longer eligible.

Example 2 - An eight-person household is entitled to a minimum monthly stamp

allotment of \$82 per month and up to a maximum of \$376 per month. At \$984 per month income, the eight-person household is no longer eligible.

Funding - The General Fund pays 50% of the costs of program administration. The remaining 50% is paid by the U.S. Department of Health and Human Services for public assistance clients and by the Department of Agriculture for non-assistance clients. Program benefits in the form of food coupons are 100% federally funded.

Food Stamp Workload Statistics

<u>Month</u>	<u>1979-80</u> <u>Total</u> <u>Cases</u>	<u>1980-81</u> <u>Total</u> <u>Cases</u>
July	11,243	15,328
August	11,634	15,593
September	11,664	15,736
October	11,851	15,800
November	12,076	
December	12,492	
January	13,221	
February	13,794	
March	14,081	
April	14,395	
May	14,289	
June	14,552	
Monthly Average	12,941	

The budgeted caseload for the 1979-81 biennium was 7,500 cases per month.

An average of 16,500 cases per month is anticipated for the fiscal year 1981-82 and 15,000 cases per month in fiscal year 1982-83.

Sub-Account Explanations

Salaries - Due to the reduction in budgeted caseload (16,920 in fiscal year 1981), it is recommended that a total of 5.5 positions be deleted in fiscal year 1981-82 and an additional 12.50 positions be deleted in fiscal year 1982-83.

FOOD STAMP PROGRAM - Continued
101-3233

	1979-80 ACTUAL	1980-81 WORK PROGRAM	1981-82			1982-83		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
MANAGEMENT ASSISTANT I ADMINV AID II RANGE A TOTAL EXISTING	\$ 1,710,190	\$ 2,792,539	\$ 2,924,279	\$ 2,833,795		\$ 3,010,162	\$ 2,739,213	
NEW POSITIONS								
INVESTIGATIVE SUPER			1.00 17,577			1.00 18,396		
WELFARE INVESTGTR II			4.00 61,384			4.00 64,212		
COLLECTION SPEC			8.00 107,744			8.00 112,656		
ELIG CERT SUPER			3.00 50,391	1.00 16,797		3.00 52,731		
ELIG CERT SUPER						1.00 16,797		
ELIG CERTIF SPEC I ADMIN AID II RANGE A TOTAL NEW			\$ 363,610	\$ 16,797		\$ 517,990		
INDUSTRIAL INSURANCE	\$ 12,009	\$ 43,005	\$ 65,763	\$ 57,005		\$ 79,368	\$ 61,603	
RETIREMENT	\$ 132,281	\$ 223,403	\$ 263,031	\$ 228,047		\$ 282,252	\$ 219,137	
PERSONNEL ASSESSMENT	\$ 14,599	\$ 23,737	\$ 27,947	\$ 23,660		\$ 29,989	\$ 22,736	
GROUP INSURANCE	\$ 61,292	\$ 127,333	\$ 177,600	\$ 150,960		\$ 204,120	\$ 152,604	
PAYROLL ASSESSMENT CLA	\$ 6,010	\$ 9,774	\$ 11,508	\$ 6,556		\$ 12,349	\$ 6,300	
RETIREMENT GROUP INS.				\$ 3,421			\$ 3,267	
UNEMPLOYMENT COMP.	\$ 4,294	\$ 6,981	\$ 8,220	\$ 11,972		\$ 8,821	\$ 11,505	
SALARY ADJUST. NEED		\$ 245,807						
LONGEVITY PAY	\$ 3,850	\$ 5,525	\$ 6,950	\$ 6,950		\$ 11,275	\$ 11,275	
TERMINAL ANNUAL LEAVE	\$ 3,728							
TOTAL SALARY-PAYROLL	\$ 1,948,253	\$ 2,986,490	\$ 3,848,908	\$ 3,339,163		\$ 4,156,326	\$ 3,227,660	
TOTAL OUT-OF-STATE TRAVEL	\$ 452	\$ 500	\$ 12,021	\$ 1,000		\$ 13,223	\$ 1,000	
TOTAL IN-STATE TRAVEL	\$ 33,742	\$ 62,319	\$ 82,394	\$ 65,572		\$ 95,323	\$ 66,826	
OFF SUPPLIES & EXPENSE	\$ 23,279	\$ 24,485	\$ 57,057	\$ 45,292		\$ 65,993	\$ 46,168	
OPERATING SUPPLIES	\$ 1,071	\$ 2,136	\$ 2,358	\$ 1,732		\$ 2,704	\$ 1,792	
COMMUNICATIONS EXPENSE	\$ 103,110	\$ 145,917	\$ 224,889	\$ 205,491		\$ 277,827	\$ 209,214	
PRINT DUPLICATING COPY	\$ 3,492	\$ 18,041	\$ 6,702	\$ 6,234		\$ 7,133	\$ 6,351	
INSURANCE EXPENSE	\$ 149	\$ 130	\$ 200	\$ 200		\$ 214	\$ 214	
CONTRACTUAL SERVICES	\$ 3,139	\$ 6,551	\$ 2,857	\$ 2,679		\$ 3,140	\$ 2,933	
OTHER CONTRACT SERVICE	\$ 20,756	\$ 27,935	\$ 21,164	\$ 21,164		\$ 22,797	\$ 22,797	
LEGAL & COURT EXPENSE	\$ 383		\$ 500	\$ 500		\$ 550	\$ 550	
EQUIPMENT REPAIR	\$ 345	\$ 750	\$ 708	\$ 665		\$ 779	\$ 731	
OTHER BUILDING RENT	\$ 192,964	\$ 197,044	\$ 272,318	\$ 230,452		\$ 307,965	\$ 261,427	
ADV PUBLIC REL EXPENSE	\$ 8							
UTILITIES	\$ 21,684	\$ 30,072	\$ 41,477	\$ 36,348		\$ 52,355	\$ 41,233	
MAIN. OF BLDGS & GRDS	\$ 38,789	\$ 55,521	\$ 67,452	\$ 43,202		\$ 77,872	\$ 55,820	
B & G SERVICES								
TAXES AND ASSESSMENTS	\$ 1,500							
OTHER GOV'T SERVICES		\$ 1,840	\$ 2,020	\$ 2,020		\$ 2,223	\$ 2,223	
DUES AND REGISTRATIONS	\$ 55							
INSTRUCTIONAL SUPPLIES	\$ 66	\$ 230	\$ 273			\$ 300		
SPEC PROJECT/REPORT								

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Program Statement

There are six programs included in the Child Welfare budget:

1. Subsidized Adoptions - The purpose of the Subsidized Adoption Program is to make possible an adoptive placement for foster children with special needs who could not be adopted without an adoptive subsidy. A child with special needs is defined as a child over the age of ten years; a sibling group when the youngest child is over age two years; a child who is mentally, physically or emotionally handicapped; or a child for whom an adoptive home cannot be found within three months of being freed for adoption. This category is 100% State funded.
2. Single Parent Program (Formerly Unmarried Mothers and Children Awaiting Adoption Program) - The purpose of the program is to provide care and service to a mother who plans to relinquish her child for adoption and is not eligible for Aid to Dependent Children. Expenditures are for maintenance needs, which include board and shelter and medical care for those who are ineligible under the Title XIX Program. This category is programmed with 100% General Fund dollars.
3. Transportation - These funds are used to transport children to institutions and to return them when treatment is concluded. These funds are also used to transport children to relative placements and to return them to their parents. This category is 100% State funded.
4. Foster Care
 - a. Family Care - These programs provide care and services to children who for some reason (neglect, abandonment, abuse, domestic problems) must be cared for outside of their own home. Included in this program are family foster care and group foster care homes. The children in this program become the Welfare Division's responsibility by court order, and a limited number by written agreements with the parents or guardian. Funding for this program consists of regular foster care for which the cost of the children is supported totally by the General Fund. The second area of foster care is related to Aid to Dependent Children recipients who are in foster homes. The funding for this program is 50% federal and 50% State.
 - b. Institutional - Institutional Services - This program provides care and services to children who cannot function in the Foster Care Program due to emotional, behavioral, physical or educational problems. Funding for institutional placements are either 100% General Fund or 50% federal - 50% State. Funding for Institutional Services is 75% federal and 25% State.

Foster Care	Actual Fiscal Year 1980		Recommended Fiscal Year 1982		Recommended Fiscal Year 1983	
	Regular	ADC - FC	Regular	ADC - FC	Regular	ADC - FC
Institutional Services						
Children per Month	26.7	7.3	40	5	45	5
Children per Year	321	88	480	60	540	60
Average Cost	\$ 1,014.77	\$ 826.24	\$ 1,218	\$ 938	\$ 1,340	\$ 1,078
Amount per Year	325,740	72,709	584,640	56,280	723,600	64,680
State Funds	\$ 81,435	\$ 18,177	\$ 146,160	\$ 14,070	\$ 180,900	\$ 18,170
Federal Social Services Funds	244,305	54,532	438,480	42,210	542,700	48,510
Total Foster Care						
State Funds	\$1,085,072	\$366,635	\$1,861,500	\$479,370	\$2,130,540	\$524,520
Federal Aid to Dependent Children Funds		348,458	0	465,300	0	508,350
Federal Social Services Funds	244,305	54,532	438,480	42,210	542,700	48,510
Total	\$1,329,377	\$769,625	\$2,299,980	\$986,880	\$2,673,240	\$1,081,380

5. Special Contract Care - The objective of this program is to provide an alternative to institutional placement for selected children. Due to the inadequacy of conventional family care in handling some foster children, there are cases which must be sent to costly out-of-state schools, or which many times enter a cycle of unsuccessful placement with the State Children's Homes, Training Centers, Welfare Foster Care, Youth Parole, and Mental Health. With special contract care funds, the Welfare Division contracts for, and trains professional foster parents who specialize in the handling of particularly difficult cases in a family placement setting. A team approach involving the foster parents and social workers is emphasized with the goal being a high standard of care. It is felt that this program aids in keeping the number of expensive institutional placements stable. Twenty-five homes each year at \$550 per home per month in both years of the biennium plus an amount for training are recommended. This item is to be funded 75% by federal Social Services money. Maintenance costs for foster children under the program are included in Foster Care.

6. Non-Title XIX Medical - Due to a change in interpretation by the federal government of the Title XIX regulations, some foster children and children in subsidized adoptive homes will not be eligible for Title XIX. Since these are children for whom the Welfare Division has legal responsibility, it is necessary to establish a medical program for them using State funds. The medical expenses for these children will be paid at the same rate as for the Title XIX program. This category is 100% State funded.

Date of Hearing _____
 Who Testified _____
 Date Budget Closed _____

**AID TO DEPENDENT CHILDREN
101-3230**

Program Statement

The purpose of this program is to encourage the care of dependent children in their own homes or in the homes of relatives by furnishing financial assistance. Eligibility for this assistance program is based on financial need and focuses on the children who are deprived of parental care or support by reason of death, absence or incapacity of a parent.

Payment Level - The budgeted average grant for fiscal year 1980-81 is \$73.50 per month. The actual experience from July through December, 1980, is approximately \$74.37 per month. It is recommended that \$75.00 average grant per month be used for the 1981-83 biennium.

Caseloads - Actual person counts for the past four complete fiscal years and the current year to date are as follows:

<u>Month</u>	<u>Fiscal Year 1977</u>	<u>Fiscal Year 1978</u>	<u>Fiscal Year 1979</u>	<u>Fiscal Year 1980</u>	<u>Fiscal Year 1981</u>
July	14,353	10,923	9,589	10,310	12,235
August	13,356	10,872	9,365	10,166	12,294
September	12,864	10,658	9,309	10,119	12,810
October	12,281	10,491	9,115	10,279	12,698
November	12,292	10,608	9,268	10,335	
December	12,619	10,654	9,055	10,880	
January	12,367	10,771	9,703	10,980	
February	12,176	10,312	9,504	10,938	
March	12,172	10,647	9,846	11,606	
April	11,935	10,345	10,157	12,264	
May	11,611	10,215	9,601	11,918	
June	19,951	9,951	9,875	11,912	
Average	12,249	10,537	9,532	10,976	

The Governor's recommendation is 13,750 recipients per month in fiscal year 1981-82 and 12,750 recipients per month in fiscal year 1982-83.

Recommended Funding - Federal Title IVA monies pay 50% of the cost of grants. The remainder is paid by the General Fund. The recommended appropriation for each year is calculated as follows:

	<u>Average Grant Recipient</u>		<u>Number of Recipients per Month</u>		<u>Number of Months</u>		<u>Total Grant Costs</u>		<u>State Share</u>		<u>Recommended General Fund Appropriation</u>
1982	\$75.00	X	13,750	X	12	=	\$12,375,000	X	50%	=	\$6,187,500
1983	75.00	X	12,750	X	12	=	11,475,000	X	50%	=	5,737,500

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

Program Statement

The Federal Government began the Supplemental Security Income Program as of January 1, 1974. This program is administered by the Bureau of Supplemental Security Income of the Social Security Administration. The states were given the option to make payments higher than the Federal payment level. The State has paid a State Supplemental share January 1, 1974, to the categories of aged and blind.

The State contracted with the Social Security Administration for the determination of eligibility and the issuance of the Supplemental Security Income checks which includes both the federal and State shares.

Workload Statistics - Since January, 1978, caseloads for the Aged and Blind have been as follows:

	Aged Cases			Blind Cases		
	1978	1979	1980	1978	1979	1980
January	3,479	3,487	3,452	361	396	414
February	3,483	3,498	3,459	368	401	417
March	3,515	3,518	3,489	375	406	428
April	3,508	3,512	3,510	368	397	439
May	3,491	3,508	3,503	368	403	444
June	3,456	3,492	3,515	367	405	439
July	3,424	3,435	3,489	368	407	440
August	3,445	3,444	3,494	371	404	454
September	3,451	3,430	3,496	363	402	465
October	3,461	3,431		371	396	
November	3,481	3,431		379	402	
December	3,471	3,428		384	407	

The recommendation includes funds for an average of 3,500 aged persons in fiscal year 1982 and 3,600 in fiscal year 1983. It is anticipated that of these aged recipients, 10% will be living in a couples situation and that 235 will be living in adult group care facilities. The caseload for blind individuals is anticipated at 460 in fiscal year 1982 and 480 in fiscal year 1983.

Blind cases are estimated at 450 per month.

1. Aged Single - Of the total projected aged cases, approximately 90% are paid as individuals. The payment includes both the federal and State payment level. An increase of 14% per year is estimated in the federal payment level. No increase in the State supplement is recommended. Therefore, the total payment level is estimated to increase 11.7% for fiscal year 1982 and 12% for fiscal year 1983.

	Now Authorized	1981-82 Recommended	1982-83 Recommended
State Share	\$ 46.70	\$ 46.70	\$ 46.70
Federal Share	238.00	271.30	309.30
Total Monthly Benefit	<u>\$284.70</u>	<u>\$318.00</u>	<u>\$356.00</u>

2. Aged Couple - Of the total projected aged cases, approximately 10% are paid as couples. The payment includes both the federal and State payment level. An increase of 14% per year is estimated in the federal payment level. No increase in State supplement is recommended. Therefore the total payment level is estimated to increase 11.2% in fiscal year 1982 and 11.5% in fiscal year 1983.

	Now Authorized	81-82 Recommended	1982-83 Recommended
State Share	\$ 89.85	\$ 89.85	\$ 89.85
Federal Share	357.00	407.00	464.00
Total Monthly Benefit	<u>\$446.85</u>	<u>\$496.85</u>	<u>\$553.85</u>

3. Adult Group Care Clients - Eligible persons living in group care facilities are entitled to the same cash grant as an aged single living independently. However, since the cost of maintaining these clients in group care far exceeds the monthly grant received by an aged single, additional State funds are budgeted, which, together with the estimated federal cash contribution,

**PURCHASE OF SOCIAL SERVICES
101-3237**

Program Statement

In 1975, the United States Congress enacted an amendment to the Social Security Act for Social Services. This amendment, Title XX, required specific actions by State government in order to assure the allocation of the State's share of social service monies. Title XX placed a ceiling on social services, and requires each State through a designated agency to publish annually in proposed and final form a Comprehensive Annual Social Services Program Plan. Social Services are provided via Title XX funding by State agencies directly and may be purchased from public or private agencies. All social services funded by Title XX must be given to persons who meet the eligibility requirements for Title XX. These eligible clients are recipients of Aid to Dependent Children, Supplementary Security or Medicaid, or are within specified income guidelines. Title XX is a

program which requires State, local or donated match monies. Family Planning is 90% federal, and Day Care is 100% federal (up to 8% of the State's allocation). All other services are matched at 75% federal and 25% State, local or donated match.

The total anticipated Title XX allocation for the 1981-83 biennium is reflected.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1979-80 ACTUAL	1980-81 WORK PROGRAM	-----1981-82-----			-----1982-83-----		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
BAL FWD FROM OLD YR	\$ 185,969	\$ 237,738						
BAL FWD TO NEW YR	\$ 237,738							
THIRD PARTY MATCH	\$ 59,444	\$ 27,699						
FED SOCIAL SERVICE	\$ 6,658,236	\$ 7,414,820	\$ 8,171,875	\$ 9,366,761		\$ 8,171,875	\$ 9,568,465	
AGING SERVICES MATCH	\$ 44,000	\$ 47,500						
COUNTY PURCHASE OF SER	\$ 114,604	\$ 102,683						
PROVIDER MATCH	\$ 84,250	\$ 63,057						
TOTAL FUNDS AVAILABLE	\$ 6,908,765	\$ 7,893,497	\$ 8,171,875	\$ 9,366,761		\$ 8,171,875	\$ 9,568,465	
WL-WELFARE ADMIN 3228	\$ 3,317,100	\$ 3,482,545	\$ 3,899,935	\$ 3,430,891		\$ 3,643,596	\$ 3,538,909	
WL-CHILD WELFARE 3229	\$ 356,500	\$ 372,230	\$ 798,390	\$ 611,940		\$ 967,545	\$ 722,460	
WL-CHILD PRUT (3231)	\$ 27,289	\$ 37,153	\$ 49,457	\$ 40,455		\$ 53,937	\$ 44,246	
WL-HOMEMAKER (3250)	\$ 223,111	\$ 340,538	\$ 420,671	\$ 410,651		\$ 503,375	\$ 474,092	
WELFARE ADMIN-SAL ADJ				\$ 561,589			\$ 645,316	
WELFARE-DAYCARE				\$ 845,740			\$ 692,849	
HOMEMAKER SAL ADJUST				\$ 27,090			\$ 7,277	
MENTAL HEALTH INST							\$ 60,000	
RURAL CLINICS							\$ 60,000	
MH/MR-MEND MH (3169)	\$ 141,279	\$ 195,475	\$ 195,475	\$ 132,700		\$ 195,475	\$ 145,970	
MH/MR-CBS-WASHOE	\$ 214,962	\$ 200,000	\$ 200,000	\$ 220,000		\$ 200,000		
MH/MR-CBS-LV (3646)	\$ 293,000	\$ 293,000	\$ 293,000	\$ 437,770		\$ 293,000	\$ 169,480	

**CHILD SUPPORT ENFORCEMENT
101-3238**

- 577 -

Program Statement

The Nevada Child Support Enforcement Program was established under the 1974 amendment to the Social Security Act and requires that states operate an effective program to locate absent parents and to secure support for children. The program receives federal financial participation at a rate of 75% of all eligible expenditures of the program, and it retains 50% of all collections made on behalf of Aid to Dependent Children cases. The remaining 50% is divided between the federal government and the county with 35% going to the federal government, and 15% going to the county as an incentive payment.

In addition to serving public assistance clients, the program is required to make location services available to persons not receiving public assistance, with the District Attorneys being responsible for collections. In these cases the collections go to the client in the anticipation that regular receipt of child support payment will make the custodial parent less likely to need welfare grants.

Funding - Administrative expenses in this budget account are funded with 75% federal funds and 25% from State share of collections. All other expenses are flow-through funds.

Sub-Account Explanations

Salaries - Eight new positions are recommended in both years of the biennium.

In-State Travel - Increases in in-state travel will allow staff to perform program monitoring throughout the State.

Operating - Operating increases are based on inflation and the recommended eight new positions.

Equipment - Amounts recommended will allow for replacement of worn equipment and replacement of the carpet at the Carson Field Office.

Data Processing - The amounts recommended will provide for computer program modification and on-line processing costs.

Incentives from Other States - These are flow-through monies received from out-of-state sources and sent on to the participating District Attorneys' offices for their activities in collecting on behalf of out-of-state welfare agencies.

County Cost Reimbursement - Participating District Attorneys' offices can

receive 75% of their administrative costs under the program from federal funds. This category represents the flow-through of these federal monies to the counties.

Incentives to Other States - These payments are incentive rebates to out-of-state collectors for their efforts in collecting child support payments on behalf of Nevada cases. The Welfare Division applies the appropriate federal guidelines to determine the share to be returned to the collecting state.

Incentives to Counties - These payments consist of rebates of child support monies collected by participating Nevada District Attorneys.

Non-Assistance Clients - These are payments of child support to parents who are not Aid to Dependent Children clients. The collections supporting these flow-through payments can come either from in-state or out-of-state sources.

Public Assistance Pass-On - These are payments of child support collected on behalf of persons who were receiving Aid to Dependent Children grants before collections in excess of the Aid to Dependent Children grant amount were made.

Under the Child Support Enforcement Program, clients must receive a monthly amount at least equal to 100% of the court-ordered support payment. If the support collected exceeds the Aid to Dependent Children grant for which the client is eligible, the excess is passed on to the client. Such clients are generally then taken off the Aid to Dependent Children rolls, but the State can continue to collect and pass on the collected amounts for up to 90 days.

Federal Share - These amounts are returned to the federal government as partial reimbursement for grant costs incurred.

State Share - This is the anticipated amount of child support collections which the State can return to the General Fund. The amount available for this repayment is the residual of in-state and out-of-state collections after the State's share of administrative costs. The anticipated paybacks far exceeded the recommended appropriations in the 1981-83 biennium.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

CHILD SUPPORT ENFORCEMENT PROGRAM - Continued
101-3238

	1979-80		1980-81		1981-82			1982-83		
	ACTUAL		WORK PROGRAM		AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TERMINAL ANNUAL LEAVE	\$ 2,202									
TOTAL SALARY-PAYROLL	\$ 635,844	\$ 659,764	\$ 877,986	\$ 879,112	\$ 902,435	\$ 903,587				
TOTAL OUT-OF-STATE TRAVEL	\$ 2,363	\$ 2,800	\$ 5,464	\$ 2,948	\$ 5,464	\$ 2,948				
TOTAL IN-STATE TRAVEL	\$ 4,361	\$ 18,161	\$ 17,723	\$ 14,178	\$ 19,496	\$ 14,178				
OFF SUPPLIES & EXPENSE	\$ 4,924	\$ 4,949	\$ 7,832	\$ 7,348	\$ 8,624	\$ 8,083				
OPERATING SUPPLIES	\$ 441	\$ 159	\$ 500	\$ 500	\$ 500	\$ 500				
COMMUNICATIONS EXPENSE	\$ 21,153	\$ 20,055	\$ 33,616	\$ 29,656	\$ 37,004	\$ 31,319				
PRINT DUPLICATING COPY	\$ 1,214	\$ 798	\$ 1,578	\$ 1,500	\$ 1,735	\$ 1,650				
INSURANCE EXPENSE	\$ 91	\$ 150	\$ 150	\$ 50	\$ 150	\$ 50				
CONTRACTUAL SERVICES	\$ 1,450	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000				
OTHER CONTRACT SERVICE	\$ 1,203	\$ 1,990	\$ 9,725	\$ 6,750	\$ 10,125	\$ 7,425				
LEGAL & COURT EXPENSE	\$ 25,267	\$ 30,092	\$ 30,000	\$ 29,688	\$ 33,000	\$ 29,837				
EQUIPMENT REPAIR	\$ 50	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200				
OTHER BUILDING RENT	\$ 33,812	\$ 36,623	\$ 60,060	\$ 47,101	\$ 64,680	\$ 48,788				
UTILITIES	\$ 4,040	\$ 2,967	\$ 8,501	\$ 9,513	\$ 10,256	\$ 11,586				
MAINT. OF BLDGS & GRDS	\$ 8,055	\$ 10,457	\$ 11,920		\$ 13,120					
B & G SERVICES				\$ 9,238		\$ 10,458				
TAXES AND ASSESSMENTS	\$ 1,466	\$ 10,615	\$ 7,975	\$ 7,975	\$ 8,125	\$ 8,125				
DUES AND REGISTRATIONS	\$ 660	\$ 100	\$ 200	\$ 200	\$ 200	\$ 200				
INSTRUCTIONAL SUPPLIES	\$ 14									
BLDGS & GRDS IMPROVE	\$ 5,179	\$ 2,384	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000				
TOTAL OPERATING EXP	\$ 109,019	\$ 121,539	\$ 176,257	\$ 153,719	\$ 191,719	\$ 162,221				
OFF FURNITURE & EQUIP	\$ 2,480	\$ 2,500	\$ 16,318	\$ 1,866	\$ 7,178	\$ 1,326				
STRUCTURAL IMPROVEMENT		\$ 1,613			\$ 2,199	\$ 2,199				
TGT. CAPITAL OUTLAY EQ.	\$ 2,480	\$ 4,113	\$ 16,318	\$ 1,866	\$ 9,377	\$ 3,525				
TRAINING		\$ 500	\$ 575	\$ 575	\$ 660	\$ 660				
DATA PROCESSING	\$ 134,491	\$ 132,417	\$ 168,500	\$ 215,000	\$ 158,400	\$ 311,677				
INCENT FROM OTHER ST	\$ 70,933	\$ 85,000	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000				
COUNTY COST REIMB	\$ 852,113	\$ 537,793	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000				
INCENT TO OTHER ST	\$ 20,835	\$ 24,270	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000				
INCENT TO COUNTIES	\$ 74,297	\$ 97,082	\$ 90,000	\$ 90,000	\$ 95,000	\$ 95,000				
NON ASSISTANCE CLIENTS	\$ 71,924	\$ 90,183	\$ 80,000	\$ 80,000	\$ 85,000	\$ 85,000				

REFUGEE PROGRAM
101-3240

Program Statement

Based on the Refugee Act of 1980, Nevada will have authority to administer a program to provide cash assistance to refugees eligible under that act in the form of:

1. Financial and medical assistance to encourage their economic self-sufficiency.
2. English language training to enable them to become effectively resettled as quickly as possible.
3. Sufficient resources for employment training and placement in order to achieve economic self-sufficiency.

This program is funded with 100% federal funds for program as well as administrative expenses. It is recommended that the Cuban Program (budget account 290-3239) be included in this budget in order to have only one budget account for all refugee programs.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	1979-80 ACTUAL	1980-81 WORK PROGRAM	1981-82			1982-83		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
BAL FWD FROM OLD YR	\$ 14,261	\$ 51,107						
BAL FWD TO NEW YR	\$ 51,107-							
FED REFUGEE	\$ 82,232	\$ 564,446	\$ 1,959,335	\$ 1,959,512		\$ 2,146,368	\$ 2,146,641	
TOTAL FUNDS AVAILABLE	\$ 45,386	\$ 615,553	\$ 1,959,335	\$ 1,959,512		\$ 2,146,368	\$ 2,146,641	

EXISTING POSITIONS

ELIG CERTIF SPEC I		2.00	26,906	2.00	30,692	2.00	30,692	2.00	32,106	2.00	32,106
SOCIAL WORKER II		2.00	28,132	2.00	32,106	2.00	32,106	2.00	33,594	2.00	33,594
EMPLOY-TR SVCS SPEC I		2.00	25,723	2.00	25,684	2.00	25,684	2.00	26,850	2.00	26,850
ADMINV AID II RANGE A		2.00	16,679	2.00	18,990	2.00	18,990	2.00	19,808	2.00	19,808
TOTAL EXISTING		8.00	97,440	8.00	107,472	8.00	107,472	8.00	112,358	8.00	112,358
INDUSTRIAL INSURANCE	\$ 104	\$ 1,501	\$ 2,147	\$ 2,149	\$ 2,528	\$ 2,527					
RETIREMENT	\$ 651	\$ 7,795	\$ 6,598	\$ 8,598	\$ 8,989	\$ 8,989					
PERSONNEL ASSESSMENT	\$ 69	\$ 828	\$ 914	\$ 892	\$ 955	\$ 933					
GROUP INSURANCE	\$	\$ 5,557	\$ 7,104	\$ 7,104	\$ 7,776	\$ 7,776					
PAYROLL ASSESSMENT	\$ 28	\$ 341	\$ 376	\$ 247	\$ 393	\$ 258					
RETIREMENT GROUP INS.	\$	\$	\$	\$ 129	\$	\$ 135					
UNEMPLOYMENT COMP.	\$ 20	\$ 244	\$ 269	\$ 451	\$ 281	\$ 472					
TOTAL SALARY-PAYROLL	\$ 9,003	\$ 113,706	\$ 126,880	\$ 127,042	\$ 133,280	\$ 133,448					
TOTAL OUT-OF-STATE TRAVEL		\$ 4,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000					
TOTAL IN-STATE TRAVEL		\$ 3,218	\$ 4,792	\$ 4,792	\$ 5,272	\$ 5,272					
OFF SUPPLIES & EXPENSE		\$ 2,266	\$ 2,784	\$ 2,784	\$ 3,056	\$ 3,056					
COMMUNICATIONS EXPENSE		\$ 4,170	\$ 3,512	\$ 3,512	\$ 3,864	\$ 3,864					
CONTRACTUAL SERVICES		\$	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000					

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FEDERAL CUBAN REFUGEE PROGRAM
290-3239

Program Statement

The Cuban Refugee Program is recommended to be transferred to budget account 101-3240, Refugee Program. All amounts recommended for the 1981-83 biennium are included in that account.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

		1979-80 ACTUAL	1980-81 WORK PROGRAM	1981-82			1982-83		
				AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
BAL FWD FROM OLD YR	\$	7,413	\$ 1,800						
BAL FWD TO NEW YR	\$	1,800-							
FEDERAL FUNDS	\$	109,181	\$ 202,437						
TOTAL FUNDS AVAILABLE	\$	114,794	\$ 204,237						
GRANTS TO INDIVIDUALS	\$	683	\$ 15,000						
ADC NON-FEDERAL SHARE	\$	9,842	\$ 10,000						
MEDICAL PAYMENTS	\$	74,737	\$ 80,000						
PAYMENTS TO COUNTIES	\$	29,532	\$ 99,237						
TOTAL AGENCY EXPENDITURES	\$	114,794	\$ 204,237						

AGENCY BALANCE

CHILD PROTECTION
101-3231

Program Statement

This budget provides funds for the promotion of programs which serve to treat and prevent child abuse and child neglect in the fifteen rural counties of Nevada. For the purposes of this program, child abuse is defined as any willful act of maltreatment while child neglect is either abandonment or lack of care due to incapacity (physical, mental, or circumstantial such as incarceration) of the parent.

Funding - This budget is matched 75% by federal Social Services money and 25% by the State General Fund.

Sub-Account Explanations

Emergency Foster Care - These funds are used by Welfare to contract with standby foster homes in which abused or neglected children may be placed on short notice.

Day Care - With these funds, a child can be supervised for part of the day enabling the parent to be employed or receive services.

Child Transportation - These funds are recommended to pay those costs associated with transporting children to alternative placements.

Homemaker Services - Under this program, highly specialized homemakers can enter troubled homes and, by instructing the family in the basics of home organization and hygiene, can raise the level of family functioning thereby lessening the likelihood of child neglect and possibly alleviating some of the in-home pressures which can result in child abuse.

Training - Since protective services involve extremely sensitive contacts with clients, it is recommended that specialized training be available for emergency foster parents, day care providers and homemakers.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1979-80 ACTUAL	1980-81 WORK PROGRAM	1981-82			1982-83		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 12,385	\$ 12,385	\$ 16,486	\$ 13,485		\$ 17,979	\$ 14,749	
REVERSIONS	\$ 3,312							
FED SOCIAL SERVICES	\$ 27,289	\$ 37,153	\$ 49,457	\$ 40,455		\$ 53,937	\$ 44,246	
BOARD OF EXAMINERS TRA	\$ 23							
TOTAL FUNDS AVAILABLE	\$ 36,385	\$ 49,538	\$ 65,943	\$ 53,940		\$ 71,916	\$ 58,995	
EMERGENCY FOSTER CARE	\$ 32,441	\$ 33,750	\$ 55,728	\$ 43,725		\$ 61,236	\$ 48,315	
DAY CARE	\$ 1,968	\$ 6,750	\$ 2,400	\$ 2,400		\$ 2,400	\$ 2,400	
CHILD TRANSPORTATION	\$ 37	\$ 500	\$ 500	\$ 500		\$ 500	\$ 500	
HOMEMAKER SERVICES		\$ 4,538	\$ 3,315	\$ 3,315		\$ 3,780	\$ 3,780	
SALARIES	\$ 566							
IN-STATE TRAVEL	\$ 31							
TOTAL FOR SUB ACCT 15	\$ 597	\$ 4,538	\$ 3,315	\$ 3,315		\$ 3,780	\$ 3,780	
TRAINING OPERATING	\$ 1,342	\$ 4,000	\$ 4,000	\$ 4,000		\$ 4,000	\$ 4,000	
TOTAL FOR SUB ACCT 20	\$ 1,342	\$ 4,000	\$ 4,000	\$ 4,000		\$ 4,000	\$ 4,000	
TOTAL AGENCY EXPENDITURES	\$ 36,385	\$ 49,538	\$ 65,943	\$ 53,940		\$ 71,916	\$ 58,995	

**WORK INCENTIVE PROGRAM
101-3267**

Program Statement

The objective of the Work Incentive Program is to employ applicants and recipients of Aid to Dependent Children in the private sector of the economy thereby reducing their Aid to Dependent Children grant or making them ineligible to receive Aid to Dependent Children. Under the Work Incentive Program, all applicants for and recipients of Aid to Dependent Children are screened by Welfare Eligibility Workers for mandatory Work Incentive registration as a condition of eligibility for Aid to Dependent Children. Those who do not register are denied Aid to Dependent Children benefits. Registration is handled by the Employment Security Department whose staff, in conjunction with Welfare Division staff, evaluate the employment potential of each registrant. Each agency provides services to the registrant to make employment possible.

The Welfare Division provides appropriate social services, such as child care, while the client is in the program. The Employment Security Department provides training to related services. Potential participants include:

1. Each appropriate person aged 16 or older who, by virtue of not being a full-time student, must register for Manpower Services as a condition of eligibility for Aid to Dependent Children.
2. Caretakers of children over 6 years of age.
3. Any Aid to Dependent Children recipient over 16 who volunteers to register for Manpower Services.

The Welfare Division costs for administering its portion of the program appear

in the Welfare Administration budget. The Work Incentive Program is federally mandated for each state.

Sub-Account Explanation

Assistance Costs - These are the funds administered by the Welfare Division to provide child care.

Ninety percent of these costs are paid by federal monies available under Title IV of the Social Security Act. The remaining ten percent of assistance costs are borne by the General Fund.

Payments to Employment Security Department - These 100% State funds are transferred to the Employment Security Department where they are used to provide the ten percent non-federal share of staff and other costs incurred in the training of referred recipients. The federal monies drawn by the Employment Security Department to meet these costs come from the Department of Labor.

Work Incentive Program Medical - These funds are used to pay the costs of medical examinations for employment which are not covered under Title XIX. Funding for this category is 90% federal and 10% State.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	1979-80 ACTUAL	1980-81 WORK PROGRAM	1981-82			1982-83		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG AP.
REGULAR APPROPRIATION	\$ 49,805	\$ 49,805	\$ 69,400	\$ 49,805		\$ 69,400	\$ 49,805	
REVERSIONS	\$ 574							
FEDERAL WIN	\$ 39,834	\$ 45,000	\$ 57,600	\$ 45,000		\$ 57,600	\$ 45,000	
TOTAL FUNDS AVAILABLE	\$ 89,065	\$ 94,805	\$ 127,000	\$ 94,805		\$ 127,000	\$ 94,805	
ASSISTANCE COSTS	\$ 43,942	\$ 49,800	\$ 63,000	\$ 49,800		\$ 63,000	\$ 49,800	
PMTS TO EMPL SEC DEPT	\$ 44,805	\$ 44,805	\$ 63,000	\$ 44,805		\$ 63,000	\$ 44,805	
WIN-MEDICAL	\$ 318	\$ 200	\$ 1,000	\$ 200		\$ 1,000	\$ 200	
TOTAL AGENCY EXPENDITURES	\$ 89,065	\$ 94,805	\$ 127,000	\$ 94,805		\$ 127,000	\$ 94,805	

AGENCY BALANCE

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MEDICAL CARE UNIT - Continued

Aid Type	Fiscal Year 1979-80 Actual*		
	Number of Recipient Months	Cost per Recipient Month	Total Cost
Aid to Dependent Children	131,707	\$ 53.58	\$ 7,057,393
Child Welfare Services	7,059	82.58	582,942
Aged	49,449	328.23	16,230,458
Blind	3,440	205.74	707,732
Disabled	26,964	579.64	15,629,345
Early and Periodic Screening	5,442	33.92	184,568
"B" Medicare Buy-In	58,981	8.70	513,132
Total			<u>\$40,905,570</u>

Aid Type	Fiscal Year 1980-81 Projected		
	Number of Recipient Months	Cost per Recipient Month	Total Cost
Aid to Dependent Children	156,000	\$ 70.29	\$10,964,956
Child Welfare Services	7,980	107.47	857,594
Aged	54,660	447.15	24,441,438
Blind	3,780	275.49	1,041,365
Disabled	28,920	793.71	22,954,161
Early and Periodic Screening	7,800	47.12	367,540
"B" Medicare Buy-In	65,592	9.60	629,683
Total			<u>\$61,256,737</u>

*Subject to adjustment since this account is still active for fiscal year 1979-80 transactions.

Aid Type	Fiscal Year 1981-82		
	Number of Recipient Months	Cost per Recipient Month	Total Cost
Aid to Dependent Children	165,000	\$ 78.72	\$12,988,800
Child Welfare Services	7,980	120.37	960,553
Aged	56,640	514.12	29,119,757
Blind	3,804	308.55	1,173,724
Disabled	28,848	952.45	27,476,278
Early and Periodic Screening	8,250	52.30	431,475
"B" Medicare Buy-In	67,968	10.75	730,656
Sub-Total			<u>\$72,881,243</u>
Mental Hygiene and Mental Retardation			905,736
Dental Health			152,000
Total			<u>\$73,938,979</u>

Aid Type	Fiscal Year 1982-83		
	Number of Recipient Months	Cost per Recipient Month	Total Cost
Aid to Dependent Children	153,000	\$ 88.17	\$13,490,010
Child Welfare Services	8,280	134.81	1,116,227
Aged	59,280	591.35	35,055,228
Blind	3,960	345.58	1,368,497
Disabled	29,964	1,142.94	34,247,054
Early and Periodic Screening	7,650	58.05	444,083
"B" Medicare Buy-In	71,136	12.04	856,477
Sub-Total			<u>\$86,577,576</u>
Mental Hygiene and Mental Retardation			1,970,357
Dental Health			167,200
Total			<u>\$88,715,133</u>

MEDICAL CARE UNIT - Continued
101-3243

	1979-80 ACTUAL	1980-81 WORK PROGRAM	-----1981-82-----			-----1982-83-----				
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.		
SOCIAL WORKER II			2.00	42,220	2.00	42,220	2.00	42,220	2.00	42,220
SOCIAL WORKER I			2.00	33,827	2.00	33,827	2.00	35,403	2.00	35,403
MANAGEMENT ASSIST I			1.00	13,804	1.00	13,804	1.00	14,032	1.00	14,032
RENO										
SOCIAL WORKER II			2.00	42,220	2.00	42,220	2.00	42,220	2.00	42,220
EP SOT										
LAS VEGAS										
SOCIAL WORKER SUPR			1.00	24,271	1.00	24,271	1.00	24,271	1.00	24,271
SOCIAL WORKER II			2.00	41,134	2.00	41,134	2.00	42,085	2.00	42,085
MANAGEMENT ASSIST I			2.00	28,064	2.00	28,064	2.00	28,064	2.00	28,064
RENO										
SOCIAL WORKER II			1.00	21,110	1.00	21,110	1.00	21,110	1.00	21,110
SOCIAL WORKER TR			1.00	14,534	1.00	14,534	1.00	15,200	1.00	15,200
MANAGEMENT ASSIST I			1.00	14,032	1.00	14,032	1.00	14,032	1.00	14,032
TOTAL EXISTING	\$	565,995	\$	612,726	\$	902,409	\$	918,549	\$	918,549
		31.30			46.30			46.30		
NEW POSITIONS										
ADMINISTRATION										
MED SVCS ASST			2.00	30,692	2.00	30,692	2.00	32,106	2.00	32,106
CLAIMS ADJUDICATION			1.00	16,797	1.00	16,797	1.00	17,577	1.00	17,577
MEDICAL-SOCIAL STAFF										
SOCIAL SVC SPECIAL III			2.00	38,502	1.00	19,251	2.00	40,310	1.00	20,155
SR PHYSICIAN RANGE B			.20	9,654	.20	9,654	.20	9,896	.20	9,896
SUPPORT SERVICES										
MANAGEMENT ASSIST I			1.00	10,338			1.00	10,797		
D O STAFF/SUPPORT										
LAS VEGAS										
MEDICAID SVC EXAM III			1.00	17,577	1.00	17,577	1.00	18,396	1.00	18,396
MEDICAID SVC EXAM II			2.00	32,106	2.00	32,106	4.00	65,700	4.00	65,700
MANAGEMENT ASSIST I			1.00	10,338			1.00	10,797		
RENO										
MEDICAID SVC EXAM III			1.00	17,577	1.00	17,577	1.00	18,396	1.00	18,396
MEDICAID SVC EXAM II			1.00	16,053	1.00	16,053	2.00	32,850	2.00	32,850
MANAGEMENT ASSIST I			1.00	10,338			1.00	10,797		
IMPATIENT										
LAS VEGAS										
SOCIAL WKR SUPER			1.00	17,577	1.00	17,577	1.00	18,396	1.00	18,396
SOCIAL WORKER II			1.00	15,346	1.00	15,346	1.00	16,053	1.00	16,053
MANAGEMENT ASSIST I			1.00	10,338	1.00	10,338	1.00	10,797	1.00	10,797
RENO										
SOCIAL WKR SUPER			1.00	17,577	1.00	17,577	1.00	18,396	1.00	18,396
SOCIAL WORKER II			1.00	15,346	1.00	15,346	1.00	16,053	1.00	16,053
MANAGEMENT ASSIST I			1.00	10,338	1.00	10,338	1.00	10,797	1.00	10,797
EP SOT										
LAS VEGAS										
SOCIAL WORKER II			2.00	30,692			2.00	32,106		
MANAGEMENT ASSIST I			1.00	10,338			1.00	10,797		
TOTAL NEW			22.20		15.20		25.20		18.20	
	\$		\$	337,524	\$	246,229	\$	401,017	\$	305,568

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MEDICAL CARE UNIT - Continued
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	1979-80 ACTUAL	1980-81 WORK PROGRAM	1981-82			1982-83		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
FISCAL AGENT CHARGE	\$ 785,046	\$ 1,028,498	\$ 1,349,815	\$ 1,354,703	_____	\$ 1,621,223	\$ 1,459,629	_____
DATA PROCESSING	\$ 162,855	\$ 247,781	\$ 300,000	\$ 275,829	_____	\$ 300,000	\$ 333,268	_____
MED PAYMENTS	\$ 35,962,013	\$ 35,036,085	\$ 71,310,844	\$ 73,938,979	_____	\$ 93,310,735	\$ 88,715,133	_____
PROVIDER EDUCATION			\$ 25,000	\$ 25,000	_____	\$ 29,700	\$ 29,700	_____
PRIOR YR MEDICAL		\$ 10,778,765			_____			_____
PRIOR YR MEDICAL		\$ 619,466			_____			_____
CONT SERV HEALTH DIV	\$ 66,238	\$ 60,000	\$ 100,180	\$ 88,187	_____	\$ 106,434	\$ 91,330	_____
TOTAL AGENCY EXPENDITURES	\$ 37,749,494	\$ 48,561,061	\$ 74,953,869	\$ 77,274,996		\$ 97,362,569	\$ 92,344,421	

AGENCY BALANCE