

MINUTES OF THE
MEETING OF THE SENATE COMMITTEE
ON FINANCE

SIXTY-FIRST SESSION
NEVADA STATE LEGISLATURE
February 5, 1981

The Senate Committee on Finance was called to order by Chairman Floyd R. Lamb, at 8:05 a.m., Thursday, February 5, 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 Lawrence E. Jacobsen
Senator Thomas R.C. Wilson
Senator Clifford E. McCorkle

COMMITTEE MEMBER ABSENT:

(None)

STAFF MEMBERS PRESENT:

Ronald W. Sparks, Chief Fiscal Analyst
Dan Miles, Deputy Fiscal Analyst
Candace Chaney, Secretary

OTHERS PRESENT:

Howard Barrett, Budget Division
Marguerite Ball, Child Care Services Bureau
John Aberasturi, No. Nevada Children's Home, Carson City
Al Butler, Nevada Youth Training Center
Ed Burgess, " " " "
Frank Sullivan, Washoe Co. Probation
James H. Estabrook, Douglas County Juvenile Probation
Robert A. Cavakis, Humboldt Co. Juvenile Probation
Harvery Pinkerton, Lyon Co. Juvenile Probation
David F. Bash, Nevada Youth Parole Bureau
Janice D. Goodbid, Public
Robert D. Brooks, Douglas Co. Juvenile Probation
Bill Lewis, Carson City Juvenile Probation
Frank Carmen, Nevada Youth Services Division
Mike Katz, Youth Services Division
Jay Miller, Nevada Girls Training Center
Brent Hedworth, Nevada Girls Training Center

Dr. Ralph DiSibio, Director of the Department of Human Resources, introduced himself to the committee. He presented an overall view of the Department of Human Resources as it is presently constructed and discussed highlights of the budgets to be heard. (See Exhibit C.)

DEPARTMENT OF HUMAN RESOURCES

Senator Lamb inquired if services to the blind were to be discontinued as a result of the merger with the General Rehabilitation Program. Dr. DiSibio said their commitment was not to endanger any direct, "hands-on" service to blind people in the State. He noted that the department was merely cutting out three supervisory positions.

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Office of the Director (Pg. 334). Dr. DiSibio stated the most significant increase in this budget was the additional position of Child Abuse Coordinator. He also noted that the position of Senior Management Analyst had been cut as a cost-savings measure. The Director said the new position of Child Abuse Coordinator was designed to function for two years only and will not be replaced in the budget.

Senator Wilson asked what the duties of the Senior Management Analyst were. The Director said his last function was to represent the department in Las Vegas.

Senator Wilson referred to the lack of a chief administrator in Clark County and inquired if this had caused any problems. Dr. DiSibio stated that it had caused a number of logistical problems. More travel was required, and lower-level personnel in various other divisions had to be relied upon to handle department-wide problems. He noted that the department might be able to do without this position for two years without severe detriment.

Dr. DiSibio concluded that the budget for the Office of the Director was a flat budget with no particular or significant increases other than for inflation.

Senator Gibson asked what the results were of the management study that was funded last session. The Director said those funds were used to pay for a government official that came to the department and set up a management information system. The system was designed by DHR and called a Key Indicator System; it tracks a number of key indicator statistics through various divisions. The key indicators are studied monthly by the Director's office and problems are isolated by these indicators within the system. He noted that the official was paid by the Federal government for whom he worked and was lent to the Director's office.

Senator Gibson inquired what the meaning of the "special projects report" was. The Director stated the report concerned the duties of the Child Abuse Coordinator which include developing reports, public relations, and establishing contact points with various coordinating efforts throughout the State.

The Vice Chairman noted that the department had originally recommended that this position be contracted. He asked why it had been decided to hire an individual. Dr. DiSibio stated that it had to do with the loss of the Senior Management Analyst. He said that reduction left them with the ability to supervise someone else. He felt there was better control over the product with a full time staff member.

Senator McCorkle said if the duties of the Coordinator was to design a State-wide coordination system, the position would most likely remain in another department because of the development of this State-wide system.

Dr. DiSibio: I don't have a reason to believe it would have to stay on. If I did, I would present it that way to you. I certainly don't see it staying in my office; it should go into one of the other divisions. We may contract it out.

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Youth Services Division (Pg. 343). Dr. DiSibio introduced Mr. Frank Carmen, Administrator of the Nevada Youth Services Division to the committee. Mr. Carmen presented a brief history of his division and its present activities. (See Exhibit D.) He noted that all bureau chiefs were present at the meeting to answer any questions concerning their respective budgets if the committee so desired.

Senator McCorkle asked Mr. Carmen to be more specific with regard to his division and the "community-based treatment program".

Mr. Carmen: There is a specific budget item we can either wait until we cover that under alternative placement funds, or, we can jump to that. Primarily, the whole thrust for the next two years is going to be to encourage the development of community-based services rather than adding any State services. It is far less expensive for us to prevent these juveniles from coming to the State institutions and treat them within the community rather than to house, feed and clothe them for a period of time within the State institution. It is a much more cost effective way.

Senator McCorkle inquired if the community-based program was government supported or privately supported. Mr. Carmen said it was a combination of both.

The Chairman asked Mr. Carmen what benefits he had given the institutions with Caliente as an example. Mr. Carmen remarked that he thought he had brought about a cohesiveness to divisions who had previously acted autonomously. He noted at Caliente he had reduced the number of girls there thereby relieving an already over-burdened staff at Caliente.

The Vice Chairman asked why the administrative staff was as large as it was; was Mr. Carmen's office relieving some of the institutions of their paperwork. The Administrator said that most of the positions had existed previously in other divisions. He noted that his staff oversaw all monies that were expended in division-related areas. He stated that the staff relieved the Director of many of his routine duties.

Senator Echols asked if the division had direct contact with the youth they dealt with. Mr. Carmen said his division provided services directly to over 2,000 youths and their families.

Senator Echols also asked what happened to the girls over 18 at Caliente who were eliminated because of the reduction in population programs being implemented there. Mr. Carmen said the division was accelerating treatment programs and the girls were being terminated.

Probation Subsidy (Pg. 346). The Administrator noted that the amount requested was scheduled to be the same as for the last three years. He said the cost savings to the State could be estimated to be approximately \$7,000,000 for the \$3,000,000 spent.

Senator Lamb asked how the \$7,000,000 savings could be determined. Mr. Carmen stated that the cost of keeping the youth in the community using probation subsidy funds was about \$2,700 per year as compared to \$12,500 per youth at Elko and Caliente.

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Senator McCorkle inquired as to the functions of the youth restitution project. Mr. Carmen said this project was funded by the Federal government and was granted for a two year period. These funds were aimed at every juvenile court within the State. The juvenile courts instituted juvenile restitution programs for youths that were adjudicated for property crimes, or some kind of crime that involved restitution. The juveniles were put to work, paid for that work, and, at least 50% or more of their wages went back to the victim to repay them for their loss.

Senator McCorkle felt this type of program needed to be encouraged.

The Vice Chairman asked how long clients were tracked through the probation subsidy program. Mr. Carmen stated it was done primarily on a local level, and, we are at the mercy of the local juvenile courts in receiving data. All his division had were return-rate statistics.

Youth Parole (Pg. 349). This division is responsible for the supervision of all juveniles released from the State training centers.

Senator Gibson asked if there was a proposal pending to combine this division with another program. Mr. Carmen said not that he was aware of.

The Chairman inquired why there were more counselors in Washoe County than Clark County if the caseloads were greater in Clark County. Mr. David Bash, Chief of Youth Parole, stated that the most important statistics were the youngsters on the street. He noted youngsters were terminated faster in the Clark County system than they are in Washoe County.

Nevada Girls Training Center - Caliente (Pg. 353). This is an institutional program for delinquent girls.

Senator Lamb asked what the ratio of staff to girls was at Caliente. Mr. Carmen said the ratio was 10 to 1 and noted that girls could be aggressive and violent. He stated the population in January of this year was near 90. As of today the population was 80, with six more coming on February 6.

The Chairman asked if there had been any problems at Caliente. Mr. Jay Miller, Director of Caliente, said there had been only one runaway in two years and only one riot in that same period of time. He noted that the institution was running very low on staff with even greater shortages as the summer approaches. Mr. Carmen said that data is indicating that there are more female juvenile offenders committing more serious crimes requiring institutionalization.

Senator McCorkle noted that there were 2,000 inmates in the prison system and only about 500 staff. He asked why prisons had such a lower ratio of staff compared to juvenile institutions. Mr. Carmen said they were not in the business of "warehousing" clients. He noted his division wanted to put the youth back into society at a much quicker pace using a high-intensity program.

Girl's Training Center - Elementary and Secondary Education Act, Title I (Pg. 357). Represents the Federal government's pass-through monies via the State Department of Education to provide the Title I education program for the institution's more difficult students.

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Nevada Youth Training Center - Elko (Pg. 358). This is an institutional program for delinquent boys.

Senator Glaser asked if there were any Title I monies involved in this budget. Dr. DiSibio said there were, as a separate item. He noted as opposed to Caliente, Elko ran their own school district that was funded directly by the Department of Education as well as by ad valorem taxes, etc.

Senator Wilson inquired as to the basis of the utility budget increases for 1981-1982. Mr. Al Butler, Business Manager at the Youth Center, commented that Sierra Pacific Power would be taking over the existing utility company and told the center they could anticipate a cost of \$86,127 to help pay for the interchange throughout the state and for new construction by SPP. Mr. Carmen stated that the department was considering redoing the whole utility system at the Elko facility but was too cost prohibitive at this time.

Senator Echols asked what the December and January populations at the center were. Mr. Carmen replied that the center averaged 179 boys in December, and 167 boys in January. He noted at the present time there were 145 boys at Elko.

Nevada Youth Training Center - Elementary and Secondary Education Act, Title I (Pg. 362).

Youth Training Center Farm Contingent (Pg. 363). Senator Lamb asked if the center was planning to cut down on farm operations. Mr. Ed Burgess of the Youth Training Center said unfortunately fuel costs were too prohibitive for farming. He noted it cost \$43,000 per year to run the far. He commented that besides not being a particularly cost-effective program, it was neither a good vocational training program. Rather, it was a good work program.

Youth Services Division Alternative Placements (Pg. 364). Mr. Carmen said there were four separate alternative placement budgets within the Youth Services Division and the department was recommending that they be combined into one Alternative Placement Budget with sub-categories for each of the programs. These four budgets include Home of the Good Shepherd, Spring Mountain Youth Camp, Youth Parole foster homes, and boy's and girl's schools outside agency care. He said the problem was that by having four separate budgets, monies that were not being utilized could not be used by other programs that needed it; the money had to be reverted to the General Fund. He felt it was a wasteful practice, an uncost-effective way of doing business. He commented that the Director would not have "carte blanche" if this budget was approved; he would still have to go before Interim Finance for funding requests. The committee would still retain budget control.

The Vice Chairman asked why funds at the Home of the Good Shepherd were being reduced. Mr. Carmen replied his division had very little control over the Home with regard to their accepting girls from the division. He commented that if the Sisters said their Home was full, they had no choice but to not place the girl there.

Senator Glaser asked how the in-house education system at Elko compared to Caliente, which ran under the county school district. Mr. Carmen said that studies showed that it cost \$500 more per student at Caliente. He also noted that if an institutionalized program were brought to the girls center, teachers would then become State employees who would be entitled to the costlier State benefits program.

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Senator Lamb addressed the bureau chiefs in the audience and noted his feelings that there was a certain amount of restraint being put upon them. He felt they had been told to be careful as to what they said to the committee. The Chairman remarked that he would like to talk to each privately to get a better feeling about the Youth Services Division.

Senator McCorkle asked why the division did not more actively recruit places like the Home of the Good Shepherd-type facility. He noted that it would be more cost-effective to do so. Mr. Carmen said that some of the juveniles committing offenses in the counties needed to be institutionalized. He commented that no more than 20 to 30 girls in the Caliente center could be placed in facilities like the Home of the Good Shepherd. He also remarked that his division had nothing to negotiate with because there are no funds available to do so, these funds are now being reverted to the General Fund.

Senator McCorkle remarked that there seemed to be many inflexibilities and lack of incentive regarding the Youth Services Division programs because the division did not receive direct rewards from their savings.

Senator Lamb told Mr. Carmen that if he could show the committee ways of cost-effective placement of youth, the committee would give the division means of doing so. He remarked that the division had the choice of two alternatives: One was to use savings from one program for utilization where necessary in other programs; or, to come to the Interim Finance Committee when needed for new allocations for funding.

Northern Nevada Children's Home (Pg. 368). The recommended budget reflects an overall increase of \$56,000 for projected salary-step increases, as well as, inflationary increases in food, utilities, and communication costs. This program is primarily for abused, abandoned, and neglected children who are generally referred to the Home by the Juvenile Courts or the State or County welfare bureaus.

Southern Nevada Children's Home (Pg. 369). The recommended budget represents an increase of \$43,000 for salary-step increases and inflationary items beyond the control of the Home. The Home provides temporary care and custody to children in need of a healthy, structured environment until such time they can either be returned to their natural home, placed into foster homes, or put up for adoption.

Senator McCorkle asked if the division had looked into alternative placement facilities, other than the Home, where upkeep would be less than \$500 per month per child. Mr. Carmen stated that he doubted if there were any other facilities that could provide upkeep more reasonably than the Homes.

Senator Gibson noted that previous attempts had been made to try to place these children in foster homes but it was found that a significant portion of the children could just not be placed.

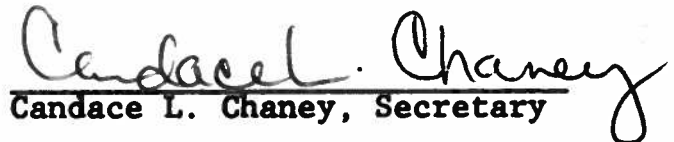
Mr. Carmen noted that many children are not suited to Foster Home care. He said if they are suited to it, they have been placed there already. He felt some simply needed to be institutionalized. He said the placement facility should be chosen by the case-worker, who is most qualified to do so.

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Senator Wilson asked if there was a need for recommendations to invite increased motivation of the use of foster homes, or, the findings of alternatives to foster homes. Dr. DiSibio said there was a need and it would be costly. He felt they should be talking about alternatives in terms of cost-effectiveness, and, in terms of responsiveness to needs in the areas of children's homes and the placement of children.

There being no further business, the meeting adjourned at 10:07 a.m.

Respectfully submitted by:


Candace L. Chaney, Secretary

APPROVED BY:


Senator Floyd R. Lamb, Chairman

DATE: _____

SENATE AGENDA

COMMITTEE MEETINGS

Committee on Finance , Room 231 .

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

Monday, February 2, 1981

1. Public Works Board (Pg. 132 - William Hancock) .
2. Public Works Inspection (Pg. 135)
3. Office of the Governor (Pg. 2 - Greg Lambert)
4. Mansion Maintenance (Pg. 4)
5. Office of Operation Analysis (Pg. 6)

S.B. 49 - Transfers money from Public Health Sanitarian Funds to General State Fund.

S.B. 50 - Changes method of setting charges for materials distributed by State Forest and Firewarden.

Tuesday, February 3, 1981

1. Department of Prisons (Pg. 618-662...Charles Wolff, Director)
2. Parole Board (Pg. 670 - Bryn Armstrong)

Wednesday, February 4, 1981

1. Parole and Probation (Pg. 664 - Bud Campos)
2. Parole and Probation - Crime Commission Grants (Pg. 669)
3. Department of Law Enforcement Assistance (Pg. 673-687... Mike De La Torre)
4. State Occupational Coordinating Committee (Pg. 16 - Doris Palazzolo)

Thursday, February 5, 1981

1. Office of the Director - Department of Human Resources (Pg. 334 - Ralph DiSibio)
2. Youth Services Division (Pg. 343-369...Frank Carmen)

Friday, February 6, 1981

1. Economic Development - Gaming Anniversary (MC Sweeney)
2. Division of Aging Services (Pg. 338 - John MC Sweeney)
3. Health Planning and Resources (Pg. 465 - Meryl Nygren)

ATTENDANCE ROSTER FORM

COMMITTEE MEETINGS

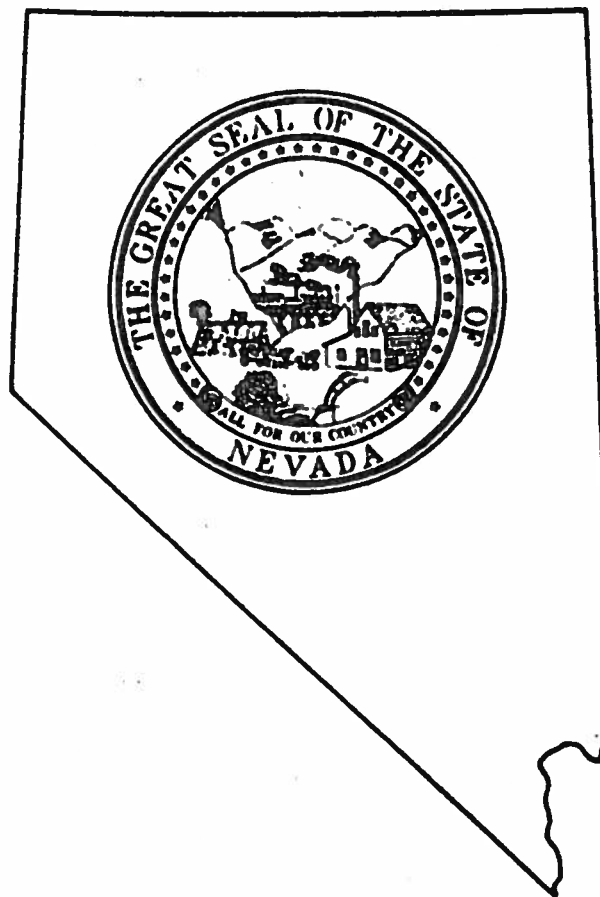
SENATE COMMITTEE ON FINANCE

DATE: February 5, 1981

PLEASE PRINT NAME	PLEASE PRINT ORGANIZATION & ADDRESS	PLEASE PRINT TELEPHONE
<i>Maryanne Ball</i>	<i>Child Care Services Bureau</i>	<i>885-5911</i>
<i>John Oberastner</i>	<i>No. W. Children's Home - C.P.</i>	<i>885-4230</i>
<i>De Butler</i>	<i> Nev. Youth Training Center</i>	<i>738-7182</i>
<i>Esteban</i>	<i>N Y T C</i>	<i>938-9182</i>
<i>Jack Sullivan</i>	<i>Washoe Co Probation</i>	<i>785-4273</i>
<i>James H. Estabrook</i>	<i>Douglas County - The Pub</i>	<i>782-5176</i>
<i>Robert A. Cavakis</i>	<i>Humboldt Co. JUVENILE PROBATION</i>	<i>623-5085</i>
<i>Harvey Pickerton</i>	<i>Lyon Co. Juvenile Probation</i>	<i>463-3396</i>
<i>DAVID F. BASHA</i>	<i>NEVADA Youth Parole Bureau</i>	<i>385-0271</i>
<i>Janis P. Goodie</i>	<i>Public</i>	<i>882-4935</i>
<i>Robert D. Brooks</i>	<i>Douglas Co. Juvenile Probation</i>	<i>782-5176 x241</i>
<i>Bill Lewis</i>	<i>Coeur d'Alene City Juvenile Probation Dept.</i>	<i>882-2736</i>
<i>FRANK CARMEN</i>	<i> Nev. Youth Services Division</i>	<i>885-5982</i>
<i>MIKE KATZ</i>	<i>YOUTH SERVICES DIVISION</i>	<i>5982</i>
<i>Jay Gull</i>	<i>Nevada State Training Center</i>	<i>726-3181</i>
<i>BRENT HEDWORTH</i>	<i>NEVADA GIRLS TRAINING CENTER</i>	<i>726-3181</i>
<i>J Reynolds</i>	<i>Intern Wash</i>	
<i>Laurel Jackson</i>	<i>" Glaser</i>	

July 1, 1981 thru June 30, 1983

DIRECTOR'S SUMMARY



STATE OF NEVADA

Human Resources

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OVERVIEW OF THE DEPARTMENT OF HUMAN RESOURCES

The Department of Human Resources exists to prevent and resolve the social and health problems which inhibit the physical, mental and social well-being of the people of Nevada.

Through its' divisions and offices, the Department provides services in the state's 17 counties either at one of several locations or, where caseloads do not warrant, through a program of outreach services.

Most Nevadans are able to cope with their individual, family and community problems. For those who require assistance however, the Department will identify and provide appropriate services. This includes:

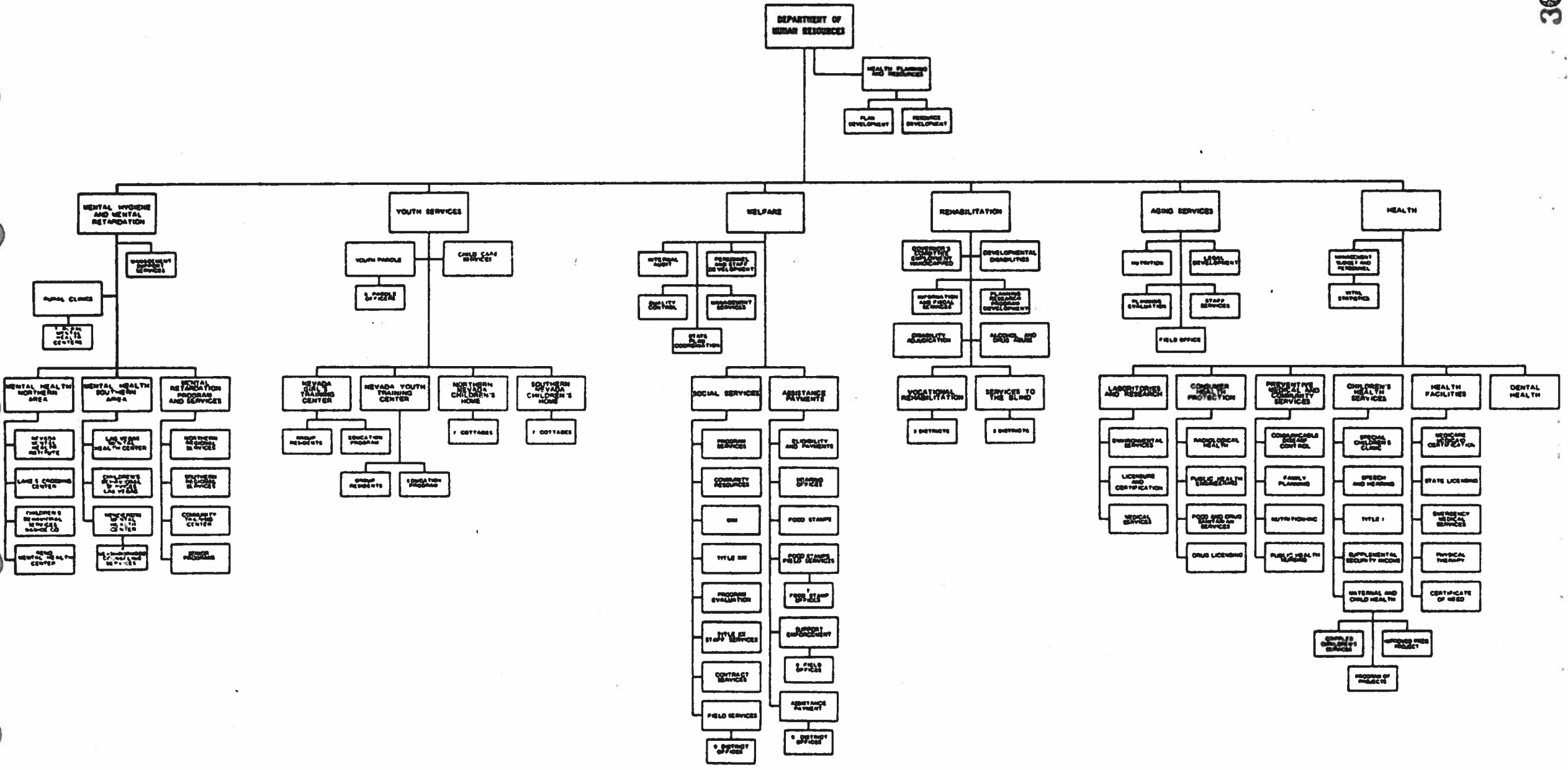
- Prevention ● Rehabilitation
- Maintenance ● Information & Referral Advocacy
- Control ● Health Care

Services are directed towards:

- ...The abuse of alcohol & drugs
- ...The mentally ill/mentally retarded
- ...Neglected & abused children
- ...Physical & mentally handicapped
- ...The poor
- ...Retired & aged
- ...Troubled youth

The Department consists of six operating divisions and the Office of Health Planning and Resources.

- Aging Services Division
- Health Division
- Mental Hygiene/Mental Retardation
- Rehabilitation Division
- Welfare Division
- Youth Services Division



DEPARTMENT OF HUMAN RESOURCES - KEY PERSONNEL BY DIVISION

DIRECTOR'S OFFICE

Ralph R. DiSibio, Ed.D., Director Carson City 885-4730
 Bing Oberle, Ph.D., Deputy Director Carson City 885-4730

Health Planning & Resources
 Myrl Nygren, Administrator Carson City 885-4720

AGING SERVICES

John McSweeney, Administrator Carson City 885-4210

MENTAL HYGIENE/MENTAL RETARDATION

Jerome Griepentrog, Administrator Carson City 885-5943

Northern Area Mental Health Coordinator
 Dr. Rebecca Jankovich, Administrator Sparks 784-4753
 Dr. Randall Foster, Medical Program Director Sparks 322-6961
 Nevada Mental Health Institute Sparks 322-6961
 Reno Mental Health Center Reno 784-6425
 Children's Behavioral Services-Washoe Co. Reno 784-4711
 Mental Offender Facility Reno 784-4701

Mental Retardation Services
 Dr. Dan Payne Carson City 885-5943
Sierra Developmental Center
 Dr. Dave Luke Reno 784-4791
Desert Development Center
 Las Vegas 870-0220

Southern Area Mental Health Coordinator
 Dr. Joe Burnett Las Vegas 870-1879
 Las Vegas Mental Health Center Las Vegas 870-7211
 Children's Behavioral Services-Las Vegas Las Vegas 870-9141
 Henderson Mental Health Center Henderson 564-2554

Rural Clinics
 Pat Hardy Carson City 885-5085

WELFARE DIVISION

George Miller, Administrator Carson City 885-4771
 Social Services
 Wm. LaBadie Carson City 885-4771
 Assistance Payments & Food Stamps
 Ace Martelle Carson City 885-4780
 Medical Care Unit (Title XIX)
 Minor Kelso Carson City 885-4775

HEALTH DIVISION

John H. Carr, M.D., Health Officer Carson City 885-4740
 Bureau of Health Facilities Carson City 885-4740
 Dr. George Reynolds Carson City 885-4475
 Laboratories & Research
 Paul Fugazzotto Reno 784-6456
 Dental Health
 Dr. William Thomason Carson City 885-4475
 Community Health Services
 Dr. William Edwards Carson City 885-4800
 Children's Health Services
 Dr. Richard C. Bentinck Carson City 885-4885
 Consumer Health Protection
 Al Edmundsen Carson City 885-4750

REHABILITATION DIVISION

Del Frost, Administrator Carson City 885-4440
 Bureau of Alcohol & Drug Abuse
 Dick Ham Carson City 885-4790
 Bureau of Disability Adjudication
 Jack Penman Carson City 885-4430
 Bureau of Services to the Blind
 Merv Flander Carson City 885-4444
 Bureau of Vocational Rehabilitation
 Roy Dowling Carson City 885-4470
 Governor's Committee on Employment of
 the Handicapped
 Kathy Olson Carson City 885-4440
 Developmental Disabilities
 Anne Clancey Carson City 885-4440

YOUTH SERVICES DIVISION

Frank P. Carmen, Administrator Carson City 885-5982
 Juvenile Parole Services
 David Bash Las Vegas 385-0271
 Child Care Services
 Marguarite Ball Carson City 885-5911
 Nevada Girls' Training Center
 William J. Miller Caliente 726-3181
 Nevada Youth Training Center
 Edward Burgess Elko 738-7182
 Northern Nevada Children's Home
 John Aberasturi Carson City 885-4230
 Southern Nevada Children's Home
 Bruce Alder Boulder City 293-2331

HIGHLIGHTS OF DIVISIONAL BUDGETS

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Director's Office

- ..Eliminate one position-Sr. Management Analyst and create a new position of Child Abuse Coordinator in response to a need defined by a Legislative Interim Committee. No other areas of change. Increases due primarily to inflationary factors.

Aging Services Division

- ..Eliminate one Field Representative. Add a Nursing Home Ombudsman, currently a contract position. Increased federal funds & a change in the matching requirement necessitates a larger state appropriation.

Youth Services Division

- ..Combine four previously separate accounts dealing with placement of juveniles into one Alternative Placement account.
- ..Total fiscal increases approximately 4%.

Health Division

- ..Internal reorganization causing shifting of personnel and dollars. A number of top level administrative positions being eliminated.
- ..Increases in services to children in the Reno area. Staffing for new facility.
- ..Increased fees to offset general fund dollars.

Health Planning and Resources

- ..Shift responsibility of Certificate of Need to Health Division (Bureau of Health Facilities).

Rehabilitation Division

- ..Combining of the Services to the Blind with the general Rehabilitation Program. Eliminate a number of duplicative middle management personnel.
- ..Net staff cuts total 28.75 FTE's.
- ..4% reduction in funding.

Mental Hygiene & Mental Retardation

- ..Mental Retardation staff increases to meet Title XIX certification requirements thereby increasing use of federal funds.
- ..Shifting of program responsibilities in Las Vegas area.
- ..New positions in Henderson account are contingent on receipt of federal grant.
- ..Increase of 22 foster grandparents.
- ..No new major construction request.

Welfare Division

- ..Major shifts of personnel to accommodate the caseload demands in the Title XIX Program and to reduce the potential fraud. Net loss to the Division of 14 staff.
- ..Increases in the ADC budget due to larger anticipated caseloads.
- ..Increase in Title XIX also due to larger case loads but more so due to increase in medical costs.

Remainder of program are kept as they are.

Supplemental, one-shot and Capital Improvements are summarized on the following pages.

SPECIAL OR ONE-SHOT APPROPRIATION

368

Southern Nevada Children's Home

\$ 61,798

An appropriation of \$61,798 is recommended for the Southern Nevada Children's Home to provide for replacement of drapes and carpeting.

Nevada Mental Health Institute

\$124,289

This appropriation is recommended for the Nevada Mental Health Institute to allow for electronic data processing costs associated with system development and operation of an automated client accounting, tracking and reporting system during the 1981-83 biennium.

Nevada Mental Health Institute

\$105,012

This appropriation is recommended for the Mental Health Institute for the following projects:

Building 1

\$26,334

Flush & clean piping, install new heat coils

Building 8

\$78,678

Install vinyl flooring in dining area, security screens, repaint interior, new ceiling tile, remodel shower rooms

Division of Mental Hygiene & Mental Retardation Resident Placement Fund

\$150,000

This appropriation is recommended to allow the Division to provide start-up money to facilities serving the mentally retarded to enable these facilities to be certified as eligible to receive Title XIX funds.

Las Vegas Mental Health Center

\$ 40,000

An appropriation of \$40,000 is recommended to repaint the exterior of all buildings of the Center due to the deterioration of painted surfaces and repainting and repairs of the interior of the multi-purpose room.

Lake's Crossing Facility for the Mentally Disordered Offender

\$ 3,728

This appropriation is recommended to install psychiatric screens for \$2,280 and replace a roll-up metal door for \$1,448. The door will replace a defective one & the screens are needed for security in a client room.

Vital Statistics

\$ 40,000

An appropriation of \$40,000 is recommended for this section of the Health Division to purchase a moving-aisle filing and storage system. This system will allow for a minimum of fifteen years of future storage requirements for the Vital Statistics Section.

Nevada Mental Health Institute

Roofing repairs to six buildings on the Institute grounds included in the Buildings and Grounds larger proposal.

SUPPLEMENTAL APPROPRIATIONS

Youth Services Division \$ 4,733

A supplemental appropriation of \$4,733 is recommended for operating costs in the Administrator's budget for Fiscal Year 1981. Expenses anticipated to be over currently budgeted levels are in communications, duplicating, operating supplies, equipment repair and special reports.

Director's Office \$ 1,980

A supplemental appropriation of \$1,980 is recommended for the Department of Human Resources, Director's Office to allow payment of Fiscal Year 1979 claims of:

S.O.C. Leasing Company	\$ 203.35
Travel Advisors, Inc.	270.00
Central Data Processing Division	1,506.49

Welfare Division - Child Welfare \$636,454

An appropriation in the amount of \$636,434 is recommended to be made to the Welfare Division in support of the Child Welfare program. If approved these funds would be matched by approximately \$179,000 in federal funds. Additional funds are needed due to actual caseloads in the foster care category being larger than the caseloads that were budgeted for the 1979-81 biennium.

Welfare Division - Medical Care Unit \$13,641,407

An appropriation in the amount of \$13,641,407 is recommended to be made to the Medical Care Unit of the Welfare Division. A total of \$13,503,120 is needed in order for the Welfare Division to meet its projected obligations for fiscal years 1979-80 and 1980-81 to medical vendors under the Title XIX Program. In addition, a total of \$138,287 is included to meet its expected obligation to the Title XIX Program fiscal intermediary, Nevada Blue Shield.

Welfare Division - Aid to Dependent Children \$ 2,161,837

This appropriation is recommended to be made to the Welfare Division for the Aid to Dependent Children Program. If approved, these funds would be matched by a like amount of federal funds. The average caseload in fiscal year 1979-80 was 10,976 per month compared to the budgeted caseload of 9,500 cases per month. The budgeted caseload in fiscal year 1980-81 is 10,000 per month compared with an October 1980 caseload of 12,698. According to the latest figures available, this supplemental appropriation needs to be acted upon before February 1, 1981, in order for the Welfare Division to have adequate funds to meet the month of February aid payments to Aid to Dependent Children recipients.

CAPITAL IMPROVEMENTS

81-10 <u>Storage and Shop Building, Mental Hygiene and Retardation Complex, Las Vegas</u>	0	14,300	140,000	8,700	6,000	<u>169,600</u>
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A building to house maintenance shops and storage for the Las Vegas Mental Health Center, the Desert Development Center and the Children's Behavioral Services facility in Las Vegas. This will be a design-build type of project if Legislation authorizing this delivery system is passed.

Estimated 45-year life cycle costs:

Operating & Maintenance costs	\$360,000
Construction Cost	<u>169,000</u>
Total Cost	<u>\$529,000</u>

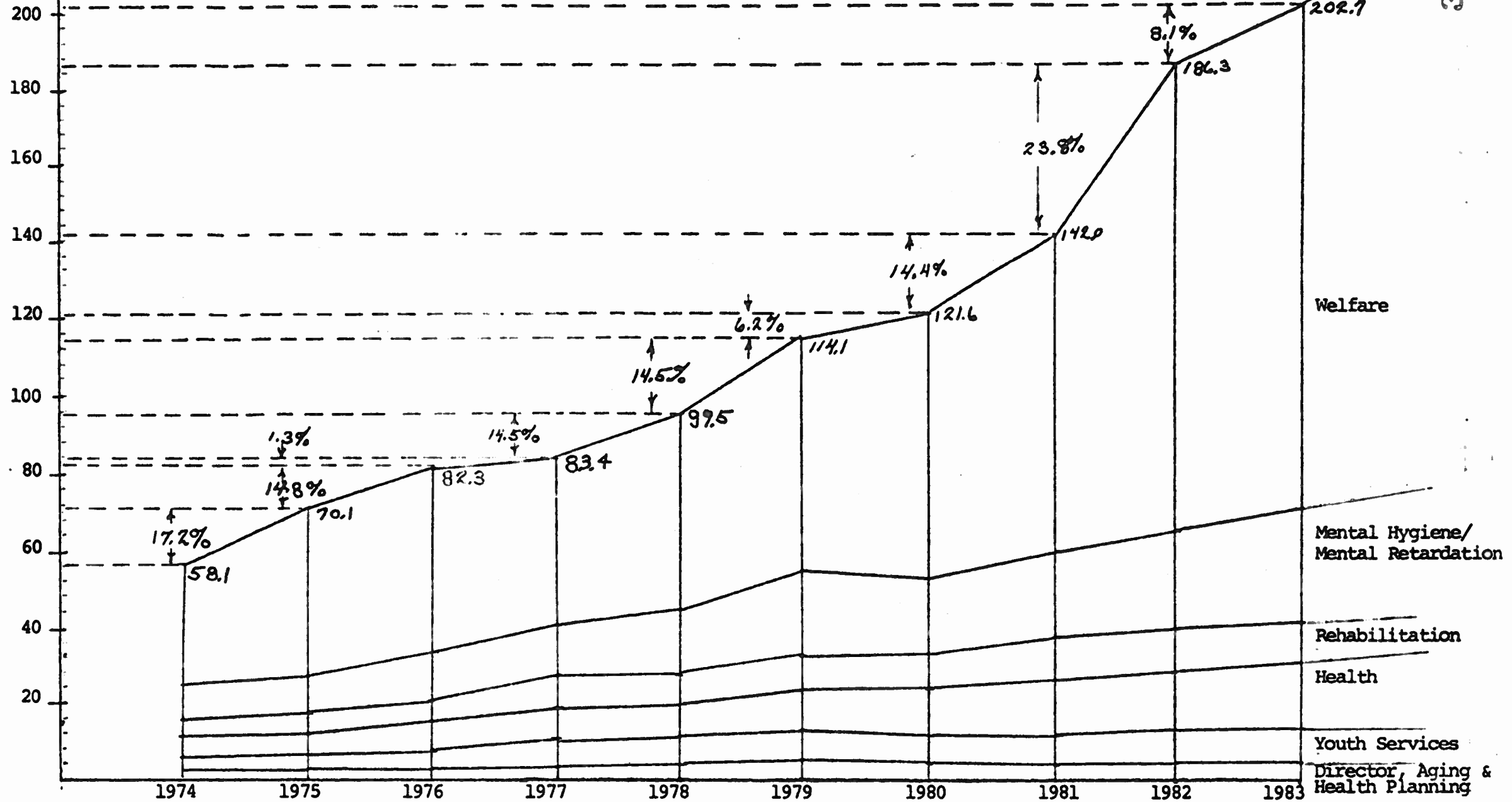
81-7 <u>Facility Improvements, Department of Human Resources</u>	0	2,600	48,800	2,600	0	<u>54,000</u>
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Parking lot lighting at the Las Vegas Mental Health Center, replacement of asbestos ceilings at the Girls Training Center in Caliente, installation of padding on walls and ceilings in two rooms in the Lake's Crossing Center in Sparks, and replacement of soffitts on Building #5 and a walk and steps at Building #3 at the Mental Health Institute in Sparks.

Department Total	<u>\$ 223,600</u>
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DEPARTMENT OF HUMAN RESOURCES
Expenditures Cumulative by Division
and Annual % of Increase

Millions
of Dollars



Interagency transfers deleted

DEPARTMENT OF HUMAN RESOURCES
Revenues by Type and Percent of Total

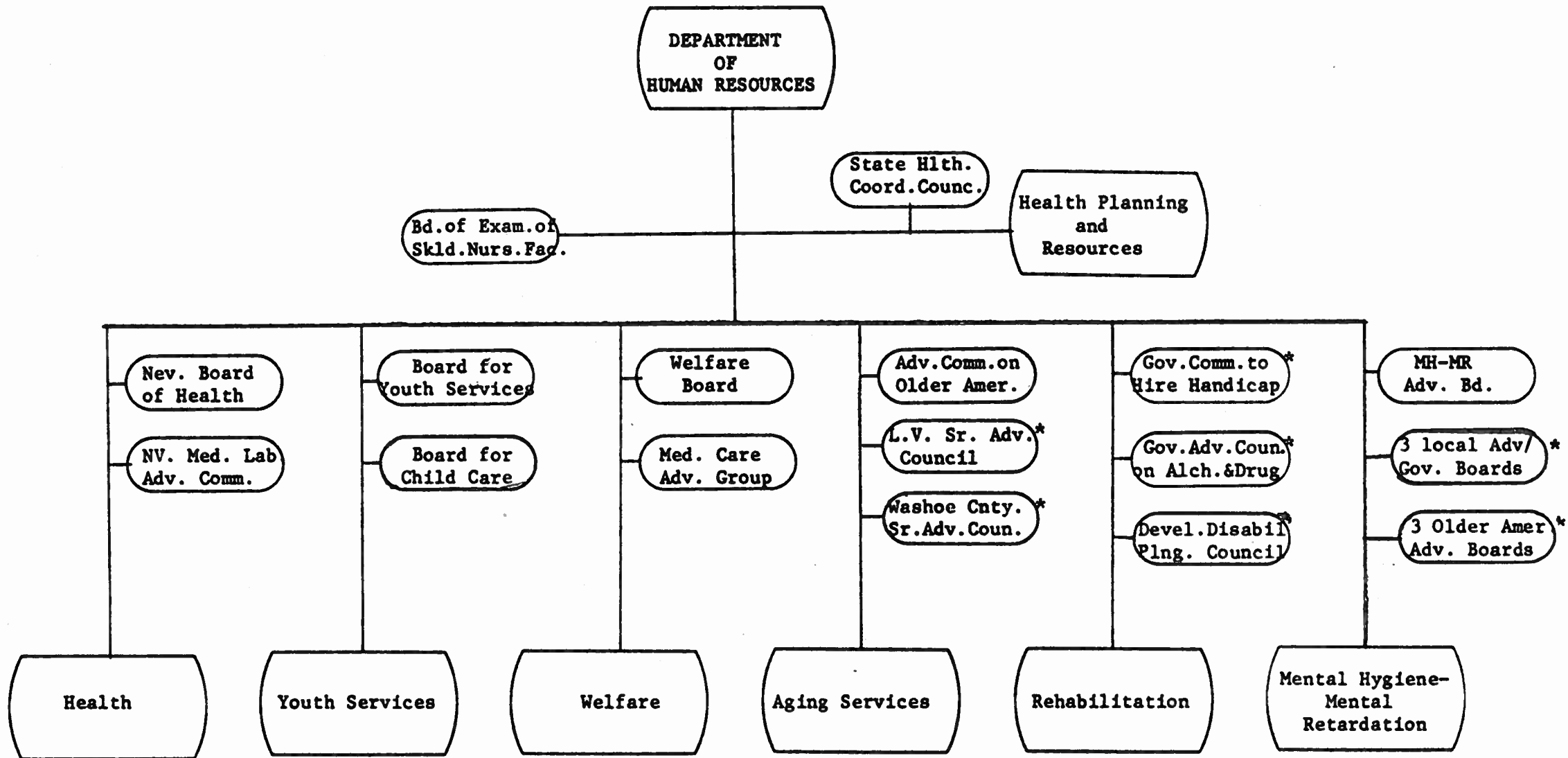
	General Fund	%	Federal	%	All Other	%	Total
Actual 1974	\$ 31,822,831	54.8%	\$ 22,878,185	39.4%	\$ 3,367,933	5.8%	\$ 58,068,949
Actual 1975	\$ 35,006,389	49.9%	\$ 31,642,742	45.2%	\$ 3,447,468	4.9%	\$ 70,096,599
Actual 1976	\$ 41,541,987	50.5%	\$ 36,024,882	43.8%	\$ 4,716,960	5.7%	\$ 82,283,829
Actual 1977	\$ 40,641,540	48.8%	\$ 36,962,831	44.3%	\$ 5,751,189	6.9%	\$ 83,355,560
Actual 1978	\$ 44,585,206	45.7%	\$ 46,005,772	47.2%	\$ 6,903,098	7.1%	\$ 97,494,076
Actual 1979	\$ 54,031,315	47.4%	\$ 50,866,968	44.6%	\$ 9,177,185	8.0%	\$114,075,468
Actual 1980	\$ 60,070,838	49.4%	\$ 56,613,073	46.6%	\$ 4,878,576	4. %	\$121,562,487
Estimated 1981	** \$ 68,779,666	48.4%	\$ 67,744,447	47.7%	\$ 5,476,814	3.9%	\$142,000,927
Governor's Request 1982	\$ 39,632,403	48.1%	\$ 89,566,560	48.1%	\$ 7,057,432	3.8%	\$136,256,397
Governor's Request 1983	\$ 99,471,845	49.1%	\$ 95,911,172	47.3%	\$ 7,267,373	3.6%	\$202,650,390

** Supplemental appropriations totaling \$16,445,937 are being requested. If approved these funds would be matched by \$15,982,244 in federal funds bringing the total estimated expenditures for 1981 to \$174,429,108.

Note

Interagency transfers have been subtracted from the above figures in an attempt to show an unduplicated real dollar amount.

Source for the above figures: 1974 through 1979 - Legislative Fiscal Reportd
1980 through 1983 - The Executive Budget



DEPARTMENT OF HUMAN RESOURCES BOARDS, COMMISSIONS AND SIMILAR BODIES

*Non-Statutory Boards required under federal grant

DEPARTMENT OF HUMAN RESOURCES BOARDS, COMMISSIONS AND SIMILAR BODIES
BY DIVISION

375

DIVISION/AGENCY	NAME	NRS	# ON BOARD	BOARD MAKE-UP	REIMBURSEMENT
1) Office of the Director	Board of Examiners of Skilled Nursing Facility Administrators	654.060	5	Director of Human Resources, 2 Adm. of Skilled Nursing Facilities, 1 medical or perimedical, 1 General Public	
2) Health Planning and Resources	State Health Coordinating Council	439A.010	25 Staggered 3 yr. term	Federal Mandate, 8 from Southern Nevada Health Systems Agency, 8 from Northern Nevada Health Sys. Agency, 12 Governor Appointed, 1 Ex-Officio	Travel and Per Diem
3) Rehabilitation	Developmental Disabilities Planning Council	No NRS Federal Grant Requirement	11 Staggered 3 yr. term	Specified in Federal law	Travel and Per Diem
4) Health Division	Nevada Board of Health	439.030	7	2 MD's, 1 DDS, 1 Veterinarian, 1 RN, 1 Contractor, 1 general pub.	Travel and Per Diem \$40/day while attending mtg
5) Health Division	Nevada Medical Laboratory Advisory Committee	652.160	8	2 Pathologists, 2 Medical Technologists, 1 Lab Director, 1 Bio-Chemist, 1 MD, State Health Off.- Ex-Officio	Travel and Per Diem \$40/day while attending mtg
6) Youth Services Agency	Board for Youth Services	232.480	7 Staggered 3 yr. term	3 must be between 15 and 21 years of age	Travel and Per Diem \$40/day while attending mtg
7) Youth Services Agency	Board for Child Care	432A	3	1 Professional in Health Care 1 Consumer or Educator 1 Child Care Provider	Travel and Per Diem \$40/day while attending mtg

DEPARTMENT OF HUMAN RESOURCES BOARDS, COMMISSIONS AND SIMILAR BODIES
BY DIVISION

376

DIVISION	NAME	NRS	# ON BOARD	BOARD MAKE-UP	REIMBURSEMENT
8) Welfare	Welfare Board	422.070	7 Staggered 3 yr. term	At the pleasure of the Governor	Travel and Per Diem \$40/day while attending mtg
9) Welfare	Medical Care Advisory Group	422.151	40	Medical Speciality and Area Representatives from small communities	Travel and Per Diem \$40/day while attending mtg
10) Aging Services	Advisory Committee on Older Americans (A local Board also exists in Clark Co. and in Washoe Co.)	427A.130	9 Staggered 3 yr. term	Geographical representation	Travel and Per Diem \$40/day while attending mtg
11) Rehabilitation	Governor's Committee to Hire the Handicapped	No NRS Set up by Executive Order	12 2 & 3 yr. stag. term	Geographical and handicapping condition	Travel and Per Diem
12) Rehabilitation	Governor's Advisory Council on Alcohol and Drug Abuse	No NRS The Bd. is required by Federal Grant	9	Geographical	Travel and Per Diem
13) Mental Hygiene- Mental Retardation	Mental Hygiene and Mental Retardation Advisory Board	433.284	7 3 yr. stag. term	2 mental health reps., 2 mental retardation reps, 3 general public	Travel and Per Diem \$40/day while attending mtg.
14) Mental Hygiene- Mental Retardation	N/A - Each of the 3 areas of the State has a board	N/A	Varies with ea. area	Varies with area, but mostly local people and parents/guardians	Travel and Per Diem for Rural Board

1225

WORK PERFORMANCE STANDARDS • POSITION DESCRIPTION WORKSHEET

TO BE COMPLETED BY EMPLOYEE AND EMPLOYER

If completion of this form is for Work Performance Standards only, please retain at agency.
If it is for classification purposes, please forward to State Personnel

Describe fully the work performed. Make the description so plain that anyone reading it will understand exactly what is done. Show by using hours, days, or percentage, the amount of time spent on each part of the job. Indicate guides and policies followed for each duty listed. Identify the most complex and/or difficult and/or responsible portion of work. List any special equipment used on the job. Be sure to indicate what parts of your work are supervised; by whom; and for what purpose. Whom do you supervise? USE ADDITIONAL PLAIN SHEETS AS NECESSARY.

Green—Personnel
Yellow—Budget
White—Agency
White—Agency
White—Employee

(CHILD ABUSE COORDINATOR)

Name New Position Pos. Control No.

Current Class None Grade

Dept. Human Resources Div. Director's Office

PRINCIPAL ASSIGNMENTS (What duties are performed)	TIME	SPECIFICS OF ASSIGNMENT (Who, when, where, and how)	PERFORMANCE STANDARDS (What degree of timeliness, manner of performance, quality and quantity)
Develop a comprehensive statewide plan for the organization, financing and coordination of services in the area of child abuse and neglect.		<p>The specialist will provide:</p> <p>(a) A description of existing primary, secondary and tertiary programs for the prevention and treatment of child abuse and neglect throughout the state and identify the sources of funding for these programs via professionally recognized survey methods, e.g., survey forms, structured interviews, etc.,</p> <p>(b) Provide an evaluation of the long-term effectiveness of various treatment programs and methodologies to aid in determining which types of treatment merit the greatest professional use and fiscal support,</p> <p>(c) Provide a clear definition of the appropriate roles of, and relationships among, the</p>	Time frames for accomplishing statewide plan will be negotiated between the Director of the Dept. of Human Resources and the specialist when hired.

—USE THIS PORTION FOR RECLASSIFICATION ONLY—

FOR COMPLETION BY APPOINTING AUTHORITY

Management's comments concerning increased salary cost as related to productivity/efficiency:

Proposed classification and grade:

STATE PERSONNEL DIVISION USE ONLY

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Date
Signature of Appointing Authority

Analyst
Approver
Date

Classification and Grade
Code
Eff. Date

- Use the NPD-3 procedure, (8235 S.A.M.) On the NPD-3 form refer to study No. NOTE: Incumbent must successfully pass competitive examination using this procedure.
- Submit NPD-35 and refer to Rule II, Sec.
- Other

Employee Signature Date Supervisor's Signature Date Appointing Authority's Signature Date

WORK PERFORMANCE STANDARDS • POSITION DESCRIPTION WORKSHEET

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COPYS—
 Green—Personnel
 Yellow—Budget
 White—Agency
 White—Agency
 White—Employee

Name.....Pos. Control No.....

Current Class.....Grade.....

Dept.....Div.....

PRINCIPAL ASSIGNMENTS (What duties are performed)	TIME	SPECIFICS OF ASSIGNMENT (Who, when, where, and how)	PERFORMANCE STANDARDS (What degree of timeliness, manner of performance, quality and quantity)
<p>Review each application for federal and state funding concerned with child abuse and neglect.</p>		<p>various agencies involved in the prevention and treatment of child abuse and neglect,</p> <p>(d) Submit to the Director of the Dept. of Human Resources, recommendations for changes in, or additions to, existing programs involved in the area of child abuse and neglect, as well as recommendations related to the funding of those programs and services,</p> <p>(e) Submit to the Director of the Dept. of Human Resources proposals for changes in both legislative and executive policy which would be required to implement a comprehensive state-wide plan.</p> <p>The specialist should provide technical assistance to the State Planner's Office regarding the appropriateness of each application and whether it has</p>	

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STATE PERSONNEL DIVISION USE ONLY

Management's comments concerning increased salary cost as related to productivity/efficiency:

Proposed classification and grade:

Date.....
 Signature of Appointing Authority.....

Classification and Grade..... Code..... Eff. Date.....

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Submit NPD-35 and refer to Rule II, Sec.....

Other.....

Analyst..... Date.....
 Approved..... Date.....

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WORK PERFORMANCE STANDARDS • POSITION DESCRIPTION WORKSHEET

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COPYS—
Green—Personnel
Yellow—Budget
White—Agency
White—Employee

Name.....Pos. Control No.....

Current Class.....Grade.....

Dept.....Div.....

PRINCIPAL ASSIGNMENTS (What duties are performed)	TIME	SPECIFICS OF ASSIGNMENT (Who, when, where, and how)	PERFORMANCE STANDARDS (What degree of timeliness, manner of performance, quality and quantity)
<p>Monitor cases of reported child abuse and neglect which are reported to the Central Registry on Child Abuse.</p>		<p>potential to enhance or detract from a sound, comprehensive and coordinated statewide system of child abuse and neglect services.</p> <p>The specialist shall select a scientifically determined, random sample of reported child abuse & neglect cases. These cases shall be evaluated to determine how adequately services were provided, how well coordinated among various agencies, and a general statement of case outcome.</p>	<p>Within 5 working days of receipt of any application.</p> <p>At least quarterly reports on such monitoring activities shall be provided to the Director of the Department of Human Resources for review and or possible actions.</p>
<p>Act in the role of technical assistant to the Bureau of Health Facilities in assuring that all hospitals in Nevada have an approved child abuse & neglect protocol as required by BHF regulations for licensure.</p> <p>Testify before legislative committees on status of child abuse programs.</p>		<p>Upon request of the Administrative authority of the Bureau of Health Facilities, the Specialist will assist the Bureau and any hospital with the development of, an acceptable child abuse and neglect reporting protocol.</p> <p>Upon request of the Director of the Dept. of Human Resources, provide such testimony.</p>	<p>Provide requested technical assistance to BHF within 5 working days of written request for such assistance.</p> <p>Testify accurately-appear at appropriately scheduled time for hearings. Testimony to have Director's approval.</p>

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STATE PERSONNEL DIVISION USE ONLY

FOR COMPLETION BY APPOINTING AUTHORITY
Management's comments concerning increased salary cost as related to productivity/efficiency:

Proposed classification and grade:

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- Submit NPD-35 and refer to Rule II, Sec.....
- Other.....

Classification and Grade..... Code..... Eff. Date.....

Date.....

Signature of Appointing Authority.....

Analyst..... Date.....
Approved..... Date.....

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STATE OF NEVADA—NPD-19

WORK PERFORMANCE STANDARDS • POSITION DESCRIPTION WORKSHEET

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Name..... Pos. Control No.....
Current Class..... Grade.....
Dept..... Div.....

PRINCIPAL ASSIGNMENTS (What duties are performed)	TIME	SPECIFICS OF ASSIGNMENT (Who, when, where, and how)	PERFORMANCE STANDARDS (What degree of timeliness, manner of performance, quality and quantity)
<p>Prepare and/or arrange for training sessions, institutes & conferences on child abuse problems and treatment.</p> <p>Speak before community/service organizations on child abuse topic.</p>		<p>Plans should be submitted to the Director outlining specific types of child abuse training, conferences, etc. as appropriate to address child abuse problems.</p> <p>Specialist should submit a speaking engagement schedule to the Director of the Department of Human Resources.</p>	<p>Monthly plans to the Director.</p> <p>At least one speaking engagement monthly,</p>

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STATE PERSONNEL DIVISION USE ONLY

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Yellow—Budget
White—Agency
White—Agency
White—Employee

Management's comments concerning increased salary cost as related to productivity/efficiency:

FOR COMPLETION BY APPOINTING AUTHORITY

Proposed classification and grade:

Date..... Signature of Appointing Authority.....

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- Submit NPD-35 and refer to Rule 11, Sec.....
- Other.....

Classification and Grade..... Code..... Eff. Date.....
Analyst..... Date.....
Approved..... Date.....