

Assembly

MINUTES OF MEETING - WAYS AND MEANS COMMITTEE - NEVADA STATE LEGISLATURE
55th SESSION FEBRUARY 28, 1969

The meeting was called to order by Chairman R. Young at 10:45 A.M. in the Ways and Means Room.

Present: R. Young, Webb, Bowler, Ashworth, Jacobsen, F. Young

Absent: Close, Glaser, Howard

Mr. Karl Harris and Mr. George Miller were present to discuss the Health and Welfare's Budget.

Aid to the Disabled Program was proposed by the Welfare Division and not recommended by the Governor. The Federal Government would finance at 4% and the remaining would be from the General Fund. (S.B.6)

Mr. John Duarte spoke on Child Welfare Services. These programs are covered in this Budget: Unmarried mothers and Children Awaiting Adoptive Placement, Foster Home Care, and Handicapped Children.

In the first program under Transportation the amount requested in 1969-70 is \$3,500 in 1970-71 it is \$4,000, these requests were deleted in the Budget.

A special foster care pilot project is recommended for the next biennium. Some children in the present foster care case load have acute behavior or emotional problems. As a result, these children are moved from foster home to foster home. Eventually many of them require some type of costly institutional care. By paying an amount above the regular foster home rate, a better quality of foster home can be obtained. The project will cover an average of 6 children per month at an average cost of \$138. The State will pay 2/3 and the county 1/3 of the cost.

U.S. Indian Service and Federal Cuban Refugee Program were discussed. These are both Federally Funded.

Food Stamp Program was requested by the Welfare Division, but not recommended by the Governor. The food stamps are used like cash to buy food through retail stores for families whose income does not exceed the standards of need for persons receiving public assistance.

The Department of Agriculture furnishes the stamps and pays the State 62½% of the cost for professional social work staff to certify non-assistance households.

Meeting recessed at 10:20 A.M.

The meeting was called to order by Chairman R. Young at 2:55 P.M. in the Ways and Means Committee.

Agency accepts Governor's recommendation on Bureau of Aging Service.

Mr. Miller discussed the Work Incentive Program with Committee members. This program is directed exclusively to welfare recipients covered by the Aid to Dependent Children program. The object of the program is to provide for rehabilitation of the welfare client, rather than commitment to long term maintenance. Nevada's program will accommodate 150 slots, which is the minimum number acceptable. The Welfare Division portion of this program is financed 75% by the Federal Government and 25% by the State. Twenty-five dollars per slot per month is recommended for transportation. (Awaiting for bill).

Mr. Webb asked if this was effective immediately.

Mr. Miller stated that it starts July 1, 1969.

Employment Security Department expenses are for the Administrative staff, and for training of the referred client. \$1,112.75 per slot is allocated to the Employment Security Department. The State pays for 20% of this program.

Homemaking Services are provided to families on Aid to Dependent Children, individuals receiving Old Age Assistance, or Aid to the Blind. By providing Homemaking Services, many of the older individuals were able to remain home who would otherwise have had to go into expensive institutions. It is financed by 75% Federal Funds and 25% State Funds.

Welfare Professional Education funds are used by the Welfare Division employees to attend social work graduate school. Each stipend is worth \$3,500. Studies in Child Welfare are paid entirely by Federal Funds.

State Advisory Committee on ADC and CWS Programs requires that membership must consist of representatives of other State agencies, professional, civic or other private or public organizations, interested private citizens, and recipients of assistance or their representatives. The cost items consist of transportation and per diem and the costs of providing child care for children of recipient members. The financing is 75% Federal and 25% State.

Public Assistance and Child Welfare Administration. No payments are made from this Budget. All grants and service payments are made from the Assistance or Child Welfare Budgets.

Except for a few items, the expenses are shared 54% by the Federal Government and 46% by the State.

Thirty-two and a half new positions are recommended for the first year of the biennium and 20 for the second. A Systems and Methods Analyst is recommended for deletion from the Central Office.

The new positions recommended for the Central Office are: Deputy Administrator, Chief of Payments, Training Officer, Internal Auditor, Staff Development Specialist and $1\frac{1}{2}$ clerical positions to support the new positions.

In the District Offices, 21 new Social Worker and Payment Worker positions are recommended and 4 clerical positions to support these positions.

The new positions in the District Offices are based on anticipated increases in the case loads. The second year of the biennium, 18 of the 20 new positions recommended are based on the anticipated case load raise. The funds to pay for these positions are placed in a special category. If the caseload does not materialize as anticipated, the positions cannot be filled.

Mr. Miller distributed information on the Welfare Division's Staffing to Committee members.

He indicated that in the Eligibility Standard the number of cases requested is 300 and the Governor recommends 400, an increase of 100%. Mr. Miller felt this increase would be too much for the workers, that they could not possibly handle 400 cases.

Chairman Young asked if these cases would be personal contact. Mr. Miller stated that in some cases it would.

Mr. Frank Young wondered what the case workers thought of 300 cases.

Mr. Miller commented that they would accept this, but felt 400 would be ridiculous.

Mr. Miller also discussed the Supervisor Ratio Comparisons. In Eligibility there is 1 Supervisor to 5 Workers. The Governor recommends 1 to 7 at a 40% increase.

In-State Travel is recommended for a fairly large increase. Most of the increase is based on the recommended new positions. The rest of the increase recommended will permit the Social Workers to travel more and render more social service and will permit closer supervision of the District Officers by the Central Office.

Mr. Miller stated that there were two changes in the Budget which were not indicated. Agency requests another Deputy Attorney General and Out-of-State Travel request is \$2,000 more for a total of \$4,000.

Dr. McAllister and Mr. Ted Reynolds were present to discuss the Mental Hygiene Division.

The Budget provides for the work of the Central Office, the Bureau of Community Services, and the Mental Health Care Program.

The Mental Health Care Program is located at the Rose de Lima Hospital. The arrangement with the Rose de Lima Hospital is that of a contract hospital program for treatment of acute, psychiatric disorders. The State at present guarantees occupancy at the rate of 15 beds per day; up to 20 beds per day are available if necessary. The present daily rate being charged is \$20 per day per bed. Due to the increasing costs of operation, they will raise this rate to \$30 on July 1, 1969.

In addition to General Fund monies, the Mental Hygiene Division receives a \$65,000 grant from the Public Health Service.

No new positions are recommended, but five positions will be transferred to the new Comprehensive Mental Health Center when it is opened with their salaries remaining in this Budget.

Nevada State Hospital, by being accredited, has been able to continue to receive Federal Funds for Medical Assistance for the Aged and has become eligible to participate in other Federal Programs. Also, the Hospital is now able to recruit first class personnel who desire to work in a first class facility.

During the fiscal year 1967-68, the average amount collected per patient was \$449.70. Projecting this average cost per an average daily patient population of 440, it is recommended that \$198,000 be Budgeted for receipts and recoveries.

The State Hospital must now pay overtime to non-supervisory and non-administrative personnel. In lieu of a budgeted overtime amount, it is recommended that budgeted salary savings not be included in this Budget.

A 5% shift differential for the evening and night shift is recommended in this Budget.

Dr. McAllister commented that some patients are working within the Hospital and make between \$2 and \$5 a week.

Also discussed were: In-Service Education (MI) In-Service Training (MI), Intensive treatment and Follow-Up Program, Bureau of Mental Retardation, Mental Retard Cottages - Las Vegas, Southern Nevada Comprehensive Mental Health Center, all Federally Funded.

Meeting adjourned at 4:55 P.M.

WELFARE DIVISION
Administration
Request and Recommendation Comparison
Operating

1969-70

1970-71

Category	Request	Recommendation	Difference Decrease (Increase)	Request	Recommendation	Difference Decrease (Increase)
01 Office Supplies	\$ 44,250	\$ 36,685	\$ 7,565	\$ 48,150	\$ 39,730	\$ 8,420
02 Postage & Freight	35,695	25,035	10,660	38,841	26,030	12,811
03 Telephone Rental	30,330	24,924	5,406	31,062	26,970	4,092
04 Telephone Tolls	11,625	11,770	(145)	12,525	12,816	(291)
05 Printing - Annual Report	-0-	-0-	-0-	650	650	-0-
06 Printing Operational	9,192	8,425	767	9,192	8,425	767
07 Subscriptions	743	743	-0-	568	568	-0-
08 Dues & Registrations	2,093	2,093	-0-	2,093	2,093	-0-
09 Bond & Insurance Premiums	2,968	2,968	-0-	2,968	2,968	-0-
10 Contract Services	14,273	12,610	1,663	15,700	13,370	2,330
11 Attorney General Services	29,008	16,294	12,714	31,471	17,561	13,910
12 Office Equipment Repair	6,236	6,236	-0-	7,375	7,375	-0-
14 Equipment Rental	10,218	10,218	-0-	10,218	10,525	(307)
15 Building Space Rental	148,797	118,404	30,393	164,833	128,232	36,601
16 Heat	2,537	2,074	463	2,760	2,246	514
17 Power	7,109	5,812	1,297	7,736	6,482	1,254
18 Water	590	476	114	642	532	110
19 Other Utilities	177	172	5	193	184	9
20 Janitor Supplies	352	352	-0-	352	352	-0-
44 Instructional Supplies	1,325	250	1,075	1,325	250	1,075
55 Improvements & Betterments	2,000	800	1,200	2,000	825	1,175
57 Professional Services	4,375	1,500	2,875	4,844	1,650	3,194
59 Appeals, Hearings & Court Exp.	3,800	1,750	2,050	4,640	1,925	2,715
60 Licenses and Fees	882	625	257	882	675	207
63 Electronic Data Processing	111,463	111,463	-0-	115,615	115,615	-0-
67 Photographs, Prints	1,772	1,900	(128)	1,949	2,000	(51)
69 Special Services - Projects	-0-	13,698	(13,698)	-0-	14,063	(14,063)
73 Public Information	1,400	50	1,350	500	50	450
76 Other Governmental Divisions	3,393	3,339	54	500	200	300
Total Operating	<u>\$486,603</u>	<u>\$420,666</u>	<u>\$65,937</u>	<u>\$519,584</u>	<u>\$444,362</u>	<u>\$75,222</u>

WELFARE DIVISION
Administration
Request and Recommendation Comparison

Explanation of Operating Major Differences

	1969-70		1970-71	
	<u>Request</u>	<u>Recommendation</u>	<u>Request</u>	<u>Recommendation</u>
401 Office Supplies				
Rate per employee	\$ 150	\$ 145	\$ 150	\$ 145
Number of Employees	295	253	321	274
Total	<u>\$ 44,250</u>	<u>\$ 36,685</u>	<u>\$ 48,150</u>	<u>\$ 39,730</u>
402 Postage & Freight				
Rate per employee	\$ 121	\$ 95	\$ 121	\$ 95
Number of employees	295	253	321	274
Total	<u>\$ 35,695</u>	<u>\$ 24,035</u>	<u>\$ 38,841</u>	<u>\$ 26,030</u>
Moving Expense		<u>1,000</u>		
		<u>\$ 25,035</u>		
403 Telephone Rental				
Rate per telephone	\$ 186	\$ 186	\$ 186	\$ 186
Number of telephones	155	134	167	145
Total	<u>\$ 28,830</u>	<u>\$ 24,924</u>	<u>\$ 31,062</u>	<u>\$ 26,970</u>
Moving Expense	<u>1,500</u>			
	<u>\$ 30,330</u>			
411 <u>Attorney General Services</u>				
Existing Attorney General	\$ 16,294	\$ 16,294	\$ 17,561	\$ 17,561
New	12,714	-0-	13,910	-0-
Total	<u>\$ 29,008</u>	<u>\$ 16,294</u>	<u>\$ 31,471</u>	<u>\$ 17,561</u>
415 Building Space Rental				
Rate per employee	\$ 504.40	\$ 468	\$ 513.50	\$ 468
Number of employees	295	253	321	274
Total	<u>\$148,798</u>	<u>\$118,404</u>	<u>\$164,833</u>	<u>\$128,232</u>

WELFARE DIVISION
STAFFING SUMMARY

	<u>1968-69</u>	<u>1969-70</u>			<u>1970-71</u>		
	<u>Existing</u>	<u>New Requested</u>	<u>New Recommended</u>	<u>Total Recommended</u>	<u>New Requested</u>	<u>New Recommended</u>	<u>Total Recommended</u>
Central Office	43.33	14.00	6.50	51.00	-	-	51.00
District Office	182.00	62.00	21.00	203.00	40	20	223.00
Totals	225.33	76.00	27.50	254.00	40	20	274.00

**WELFARE DIVISION
STAFFING**

	1968-69	1969-70			1970-71		
	Existing	New Requested	New Recommended	Total Recommended	New Requested	New Recommended	Total Recommended
CENTRAL OFFICE							
Welfare Administrator	1.00	-	-	1.00	-	-	1.00
Deputy Administrator	-	1.00	1.00	1.00	-	-	1.00
Medical Consultant	.08	-	-	1.00	-	-	1.00
Supvr. Investigator	1.00	-	-	1.00	-	-	1.00
Administrative Secretary I	1.00	-	-	1.00	-	-	1.00
Legal Steno	1.00	-	-	.50	-	-	.50
Personnel Specialist	1.00	-	-	1.00	-	-	1.00
Sr. Clerk Steno	1.00	-	-	1.00	-	-	1.00
Public Service Intern	.25	-	-	1.00	-	-	1.00
Chief of Field Operation	2.00	1.00	-	2.00	-	-	2.00
Program Coordinator	1.00	-	-	1.00	-	-	1.00
Chief - A&H	1.00	-	-	1.00	-	-	1.00
Chief - F&C	1.00	-	-	1.00	-	-	1.00
Chief - QC	1.00	-	-	1.00	-	-	1.00
Chief - Staff Devel.	1.00	-	-	1.00	-	-	1.00
Chief of Payments	-	1.00	1.00	1.00	-	-	1.00
S.S. Specialist -- A&H	1.00	-	-	1.00	-	-	1.00
S.S. Specialist -- F&C	1.00	-	-	1.00	-	-	1.00
S.S. Specialist -- QC	1.00	-	-	1.00	-	-	1.00
S.S. Specialist -- Staff Develop	1.00	1.00	1.00	2.00	-	-	2.00
S.S. Specialist -- A/L	1.00	-	-	1.00	-	-	1.00
S.S. Specialist -- Medical	1.00	-	-	1.00	-	-	1.00
S.S. Specialist -- Psych.	1.00	-	-	1.00	-	-	1.00
Social Caseworker I	1.00	-	-	1.00	-	-	1.00

WELFARE DIVISION
STAFFING

	1968-69	1969-70			1970-71		
	Existing	New Requested	New Recommended	Total Recommended	New Requested	New Recommended	Total Recommended
CENTRAL OFFICE							
Ass't Admin. - Mgmt.	1.00	--	--	1.00	--	--	1.00
Chief of Finance	1.00	--	--	1.00	--	--	1.00
Chief of R&S	1.00	--	--	1.00	--	--	1.00
Mgmt. Analyst II	1.00	--	--	1.00	--	--	1.00
Mgmt. Analyst I	1.00	1.00	--	1.00	--	--	1.00
Sr. Accountant	1.00	--	--	1.00	--	--	1.00
Accountant	1.00	--	--	1.00	--	--	1.00
Sr. Account Clerk	3.00	--	--	3.00	--	--	3.00
Account Clerk	1.00	--	--	1.00	--	--	1.00
Statistician II	1.00	--	--	1.00	--	--	1.00
Statistical Clerk II	1.00	--	--	1.00	--	--	1.00
Reprod. Machine Oper.	1.00	--	--	1.00	--	--	1.00
Admin. Secty. II	1.00	--	--	1.00	--	--	1.00
Prin. Clerk - Steno.	1.00	--	--	1.00	--	--	1.00
Sr. Clerk-Typist	5.00	5.00	1.50	6.50	--	--	6.50
Mail Clerk	1.00	--	--	1.00	--	--	1.00
Internal Auditor	--	1.00	1.00	1.00	--	--	1.00
Training Office	--	1.00	1.00	1.00	--	--	1.00
Procurement Officer	--	1.00	--	--	--	--	--
Public Inform. Officer	--	1.00	--	--	--	--	--
Totals	43.33	14.00	6.50	51.00	--	--	51.00

WELFARE DIVISION
STAFFING

Page

DISTRICT OFFICES	1968-69	1969-70			1970-71		
	Existing	New Requested	New Recommended	Total Recommended	New Requested	New Recommended	Total Recommended
S.W. Super. III	2.00	-	-	2.00	-	-	2.00
Chf. Fld. Operations	1.00	-	-	1.00	-	-	1.00
Fraud Investigator	1.00	-	-	1.00	-	-	1.00
Adm. Secty. I	1.00	-	-	1.00	-	-	1.00
Adm. Secty. II	1.00	-	-	1.00	-	-	1.00
Case Aids	3.00	-	-	3.00	-	-	3.00
Soc. Worker III	2.00	-	-	2.00	-	-	2.00
S.W. Supervisor I	16.00	3.00	(2)	14.00	3.00	2.00	16.00
S.W. Supervisor I (XIX)	2.00	-	-	2.00	-	-	2.00
S.W. Super. II	7.00	-	(3)	4.00	-	-	4.00
S.W. Super. II (XIX)	1.00	-	-	1.00	-	-	1.00
Soc. Caseworker I	59.00	-	-	59.00	-	-	59.00
Soc. Caseworker I (XIX)	4.00	-	-	4.00	-	-	4.00
Soc. Caseworker II	5.00	-	-	5.00	-	-	5.00
Soc. Caseworker II (XIX)	1.00	-	-	1.00	-	-	1.00
Soc. Caseworker Trainee	28.00	34.00	+21.00	49.00	17.00	+12.00	61.00
Soc. Caseworker Trainee (XIX)	7.00	-	-	7.00	-	-	7.00
Prin. Clerk-Steno	5.00	-	-	5.00	-	-	5.00
Prin. Clerk-Typist	10.00	-	-	10.00	-	-	10.00
Sr. Clerk Steno	1.00	-	-	1.00	-	-	1.00
Sr. Clerk-Typist	22.00	19.00	+ 3.00	25.00	6.00	+ 4.00	29.00
Sr. Clerk-Typist (XIX)	3.00	-	-	3.00	-	-	3.00
Service Aids	-	6.00	+ 2.00	2.00	14.00	+ 2.00	4.00
Totals	182.00	62.00	+21.00	203.00	14.00 26.00	+20.00	223.00

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300

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WELFARE DIVISION
STAFFING

Request and Recommendation Comparison

	<u>Present Number of Cases</u>	<u>Number of Cases</u>	<u>Request Percentage Increase</u>	<u>Recommendation Number of Cases</u>	<u>Percentage Increase</u>
<u>Public Assistance</u>					
<u>Eligibility Standard</u>	200	300	50%	400	100%
Services Standard	60	75	25%	75	25%
Intake	20	50	150%	50	150%
<u>Child Welfare</u>					
No change in standards					
<u>Supervisor Ratio</u>	<u>Supervisors to workers</u>	<u>Supervisors to workers</u>	<u>Percentage increase</u>	<u>Supervisors to workers</u>	<u>Percentage increase</u>
<u>Eligibility</u>	1 to 5	1 to 5	-0-	1 to 7	40%
Service	1 to 5	1 to 5	-0-	1 to 6	20%
<u>Clerical Ratio</u>	<u>Clerical to Supervisors and workers</u>	<u>Clerical to Supervisors and workers</u>	<u>Percentage increase</u>	<u>Clerical to Supervisors and workers</u>	<u>Percentage increase</u>
<u>Eligibility</u>	1 to 3	1 to 3	-0-	1 to 4.5	50%
Service	1 to 3	1 to 3	-0-	1 to 3	-0-

CASE PROJECTION FOR STAFFING

	1969-70			1970-71		
	<u>Request</u>	<u>Recommendation</u>	<u>Difference</u>	<u>Request</u>	<u>Recommendation</u>	<u>Difference</u>
ADC Case Projection	2,841	2,548	293	3,322	2,930	392

Agreement on All other case projections

**WELFARE DIVISION
HOMEMAKER SERVICES**

1969-70

	<u>% Federal Matching</u>	<u>Total</u>	<u>Federal</u>	<u>State</u>
<u>Administration:</u>				
Salaries & Overhead	75%	\$ 28,747	\$ 21,560	\$ 7,187
In-State Travel	75%	1,250	938	312
Operating	50%	3,462	1,731	1,731
Equipment	50%	1,802	901	901
Total Administration		\$ 35,261	25,130	10,131
Homemaker Costs	75%	\$ 84,000	\$ 63,000	\$21,000
Total Program Costs		\$119,261	\$ 88,130	\$31,131

1970-71

	<u>% Federal Matching</u>	<u>Total</u>	<u>Federal</u>	<u>State</u>
Administration				
Salaries & Overhead	75%	\$ 56,099	\$ 42,074	\$14,025
In-State Travel	75%	3,500	2,625	875
Operating	50%	6,010	3,005	3,005
Equipment	50%	1,094	547	547
Total Administration		\$ 66,703	\$ 48,251	\$18,452
Homemaker Costs	75%	\$ 89,604	\$ 67,203	\$22,401
Total Program Costs		\$156,307	\$115,454	\$40,853

WELFARE DIVISION
HOMEMAKERS SERVICES

Administration

Salaries and Overhead Costs

Position	Gr/Stp	% Time	1969-70			1970-71			
			Salary	Overhead	Total	% Time	Salary	Overhead	Total
Coordinator II	36-1	—	\$	\$	\$	1.00	\$10,512	\$ 843	\$11,355
Coordinator I	34-1	1.00	9,533	780	10,313	1.00	9,768	795	10,563
Coordinator I	34-1	—				.50	4,766	470	5,236
Supervisor I	30-1	1.00	7,850	670	8,520	1.00	8,241	696	8,937
Supervisor I	30-1	.50	3,925	415	4,340	1.00	8,045	683	8,728
Prin. Clerk-Steno	21-1	1.00	5,083	491	5,574	1.00	5,207	499	5,706
Prin. Clerk-Steno	21-1					1.00	5,083	491	5,574
Total		3.50	\$26,391	\$2,356	\$28,747	6.50	\$51,622	\$4,477	\$56,099

In-State Travel

Coordinator II 1 @ \$1,000 per year	\$ —	\$ 1,000
Coordinator I 1 @ \$500 per yr. 1 @ \$250 per yr.	500 —	500 250
Supervisor I 1½ @ \$500 per yr. 2 @ \$500 per yr.	750 —	750 1,000
Total	\$ 1,250	\$ 3,500

WELFARE DIVISION
HOMEMAKER SERVICES

<u>Operating</u>	<u>1969-70</u>	<u>1970-71</u>
401 Office Supplies 3½ @ \$150 each 6½ @ \$150 each	\$ 525	\$ 975
402 Postage and Frieght 3½ @ \$50 6½ @ \$50	175	325
403 Telephone Rental 4 @ \$186 6 @ \$186	744	1,116
404 Building Space Rental 4 @ \$504.40 7 @ \$513.50	2,018	3,594
Total Operating	<u>\$ 3,462</u>	<u>\$ 6,010</u>
 <u>Equipment</u>		
3 Exec. Units @ \$354 1 Secty. Unit @ \$740	\$ 1,062 740	\$
1 Exec. Unit @ \$354 1 Secty. Unit @ \$740		354 740
Total	<u>\$ 1,802</u>	<u>\$ 1,094</u>
 <u>Homemaker Costs</u>		
Las Vegas:		
Salaries & N.I.C. Costs	\$52,477	\$52,477
In-State Travel	14,723	14,723
Reno:		
Salaries & N.I.C. Costs	11,256	15,012
In-State Travel	<u>5,544</u>	<u>7,392</u>
Total	<u>\$84,000</u>	<u>\$89,604</u>