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Budget Overview

Lakes Crossing Center for the Mentally Disordered Offender FY2004-05

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EXHIBIT G Senate Committee on Finance

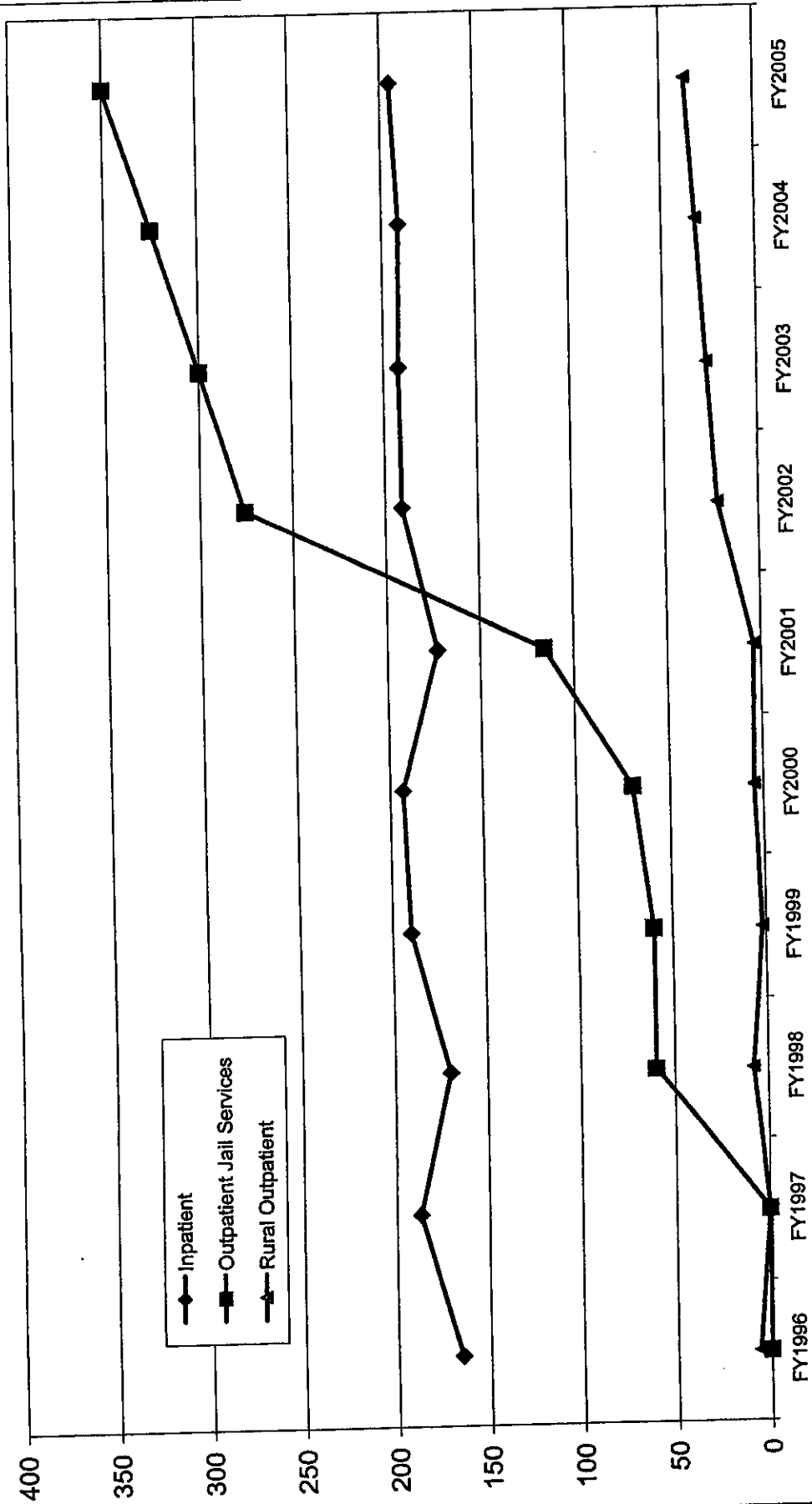
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DEPARTMENT OF HUMAN RESOURCES
DIVISION OF MENTAL HEALTH DEVELOPMENTAL SERVICES
LAKE'S CROSSING CENTER, S/A 3646

BUDGET REDUCTION SUMMARY

Des Unit	Budget Cnt/Impact	FY02 Cuts - General Fund Share	FY03 Cuts - General Fund Share	FY04 Cuts - General Fund Share	FY05 Cuts - General Fund Share	Description of Cuts	Positions Cut
EE 600	Clark County Detention Center and Las Vegas City Jails.		(\$145,125)	(\$203,601)	(\$206,084)	To achieve the 3% budget cuts, eliminated contracted mental health services provided to Clark County Detention Center and Las Vegas City Jails. Clark County contributes approximately 50% of the funding for these five positions. Reduction of operating expenses.	(5.0)
	Professional Services		(\$10,900)	0	0	To achieve the 3% budget cuts, eliminate psychology internship contract with UNR for one rotation, leaving and reduce operating expenses.	
	TOTAL EE 600 REDUCTION	0	(\$156,025)	(\$203,601)	(\$206,084)		
	TOTAL FY 3% BUDGET CUT	0	(\$156,025)	(\$203,601)	(\$206,084)		
One Shot	One Shot Equipment	(\$20,616)				Loss of one-shot equipment. Replacement monitors, computer hardware and software, view glass for client doors, benches and TVs for client living area and two vacuum cleaners.	
	TOTAL ONE SHOT	(\$20,616)		0	0	Total Positions Cut (FTE'S)	(5.0)
TOTAL GENERAL FUND & FEDERAL REDUCTIONS		(\$20,616)	(\$156,025)	(\$203,601)	(\$206,084)	FY02, FY03, FY04 and FY05 Total Budget Cuts	(\$586,326)
TOTAL FY BUDGET REDUCTION		(\$20,616)	(\$156,025)	(\$203,601)	(\$206,084)	General Fund Total Cuts	

Lake's Crossing Center Outpatient Service Growth



DEPARTMENT OF HUMAN RESOURCES
DIVISION OF MENTAL HEALTH DEVELOPMENTAL SERVICES
BUDGET ACCOUNT # 3645 FACILITY FOR THE MENTAL OFFENDER (LAKE'S CROSSING CENTER)
EXPANDED PROGRAM NARRATIVE

PROGRAM DESCRIPTION:

MISSION-SERVICE DESCRIPTION:

The mission of Lake's Crossing Center facility is to provide statewide forensic mental health services in a secure facility to mentally disordered offenders who are referred from the court system so their competency can be restored, and they can be referred back to the court system to stand trial.

STATUTORY AUTHORITY:

Lake's Crossing Center is Nevada's only forensic facility and operates pursuant to Nevada Revised Statutes chapters 178 and 433.

STAFFING: 80.00

NEW AND CONTINUING PROGRAMS

E 279 - PSYCHOLOGIST

This unit requests a .25 FTE psychologist along with the transfer of a .75 position from B/A 3168 decision unit E903, to create a fulltime psychologist's position for the Sex Offender Panel. The panels have increased in numbers and the Department of Corrections is requesting that a single evaluator be assigned for all of the panels. Preparation time will also increase due to the increased number of cases therefore, the .75 position would not be enough. In addition assistance is needed for doing sex offender risk assessments for court services in Washoe County subject to our contract with that agency.

Revenues	Funding Request	
	FY 04	FY 05
State Appropriation	\$22,031	\$21,972
Federal - Medicaid		
Other		
Total	\$22,031	\$21,972
FTE's	0.25	0.25

BENEFIT: A single evaluator will be assigned for all of the panels. Adequate resources to complete these evaluations in a timely manner and reduce jail time while offenders wait for assessments to be completed.

E 280 - TRAINING

This unit requests funding for clinical staff training in the assessment and treatment of sex offenders, and in the use of assessment tools for determining competency and the potential for attaining competency. This allocation would also be used to train all of the forensic staff in treating difficult and violent clients according to state of the art treatment methods. This training update is needed to maintain the program according to community and national standards since there have been many recent advances in treatment provision for this population that

Revenues	Funding Request	
	FY 04	FY 05
State Appropriation	\$18,900	\$2,100
Federal - Medicaid	0	0
Other		
Total	\$18,900	\$2,100
FTE's		

BENEFIT: Research at other facilities indicates that the introduction of state of the art treatment methods for forensic facilities reduces the incidence of seclusion and restraint and also reduces the incidence of injuries to clients and staff.

E 281 - PSYCHIATRIC RESIDENCY PROGRAM

To provide additional psychiatric coverage the agency desires to enter in to a cooperative agreement with UNR Medical School for a psychiatric resident program.

Revenues	Funding Request	
	FY 04	FY 05
State Appropriation	\$28,000	\$28,000
Federal - Medicaid		
Other		
Total	\$28,000	\$28,000
FTE's		

BENEFIT: They provide help to fulltime psychiatrist in the course of their training and they provide an important foundation for future psychiatrists for the forensic services within the Division.

DEPARTMENT OF HUMAN RESOURCES
DIVISION OF MENTAL HEALTH DEVELOPMENTAL SERVICES
BUDGET ACCOUNT # 3645 FACILITY FOR THE MENTAL OFFENDER (LAKE'S CROSSING CENTER)
EXPANDED PROGRAM NARRATIVE

E 600 - BUDGET REDUCTIONS

Eliminates funding services LCC provides in Las Vegas at the Clark County Detention Center and the Las Vegas City Jails.

	Funding Request	
	FY 04	FY 05
Revenues		
State Appropriation	(\$203,601)	(\$206,084)
Federal - Medicaid		
Other	(177,530)	(177,530)
Total	(\$381,131)	(\$383,614)
FTE's	-5.00	-5.00

BENEFIT: This reduction allowed Lake's Crossing to meet its 3% contribution to the budget shortfall and still maintain the integrity of the Inpatient Maximum Security Program. The services at the jail had the potential to be assumed by a private provider where other programs for which LCC is responsible would be completely eliminated.

E 710 - REPLACEMENT EQUIPMENT

This decision unit requests replacement equipment such as VCRs, vacuum cleaners, TVs, Computers.

	Funding Request	
	FY 04	FY 05
Revenues		
State Appropriation	\$74,664	\$21,898
Federal - Medicaid		
Other		
Total	\$74,664	\$21,898
FTE's		

BENEFIT: To stay current with computers and replace broken and old equipment. These items are all critical to maintaining the inpatient program in an orderly fashion.

E 711 - REPLACEMENT EQUIPMENT

This decision unit requests funding for the first year of the biennium of one-shot items legislatively approved for the 2001-2003 biennium but given up for reversion in 2002-2003.

	Funding Request	
	FY 04	FY 05
Revenues		
State Appropriation	\$15,168	\$0
Federal - Medicaid		
Other		
Total	\$15,168	\$0
FTE's		

BENEFIT: To stay current with computers and replace broken and old equipment. The replacement equipment is in part security equipment that is necessary to maintain the safety of staff and clients.

E 720 - NEW EQUIPMENT

This unit requests funding for the second year of the biennium for protective equipment needed for forensic staff to safely respond to combative and aggressive clients.

	Funding Request	
	FY 04	FY 05
Revenues		
State Appropriation	\$0	\$5,020
Federal - Medicaid		
Other		
Total	\$0	\$5,020
FTE's		

BENEFIT: Forensic staff have experienced some significant injuries over the last two years and before. This equipment will lessen direct contact between staff and clients when managing a dangerously aggressive client and reduce potential for injury.

DEPARTMENT OF HUMAN RESOURCES
DIVISION OF MENTAL HEALTH DEVELOPMENTAL SERVICES
BUDGET ACCOUNT # 3645 FACILITY FOR THE MENTAL OFFENDER (LAKE'S CROSSING CENTER)
EXPANDED PROGRAM NARRATIVE

E 903 – TRANSFER IN FROM B/A 3168-PSYCHOLOGIST
This decision unit transfers a .75 FTE position from B/A 3168-
Division of MHDS, to create a fulltime (see dec unit E275 to
increase to a 1.0 FTE) psychologist's position for the Sex

Revenues	Funding Request	
	FY 04	FY 05
State Appropriation	\$76,423	\$76,498
Federal - Medicaid		
Other		
Total	\$76,423	\$76,498
FTE's	0.75	0.75

BENEFIT: Improves quantity of services through better coordination of services.

PERFORMANCE INDICATORS/ /WORKLOAD STATISTICS:

	Projected	Actual	Projected	Projected	Projected
	2002	2002	2003	2004	2005
1 Inpatient-Average census and projected growth	N/A	47	48	48	48
2 Average length of stay in days for admissions	N/A	111	111	111	111
3 Percent of clients judged competent at discharge	N/A	82.50%	85.00%	85.00%	85.00%

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