

**MINUTES OF THE MEETING  
OF THE  
ASSEMBLY COMMITTEE ON WAYS AND MEANS  
AND THE  
SENATE COMMITTEE ON FINANCE  
JOINT SUBCOMMITTEE ON K-12/HUMAN SERVICES**

**Seventy-Fourth Session  
March 15, 2007**

The Assembly Committee on Ways and Means and the Senate Committee on Finance, Joint Subcommittee on K-12/Human Services was called to order by Chair Sheila Leslie at 8:07 a.m., on Thursday, March 15, 2007, in Room 3137 of the Legislative Building, 401 South Carson Street, Carson City, Nevada. The meeting was videoconferenced to Room 4406 of the Grant Sawyer State Office Building, 555 East Washington Avenue, Las Vegas, Nevada. Copies of the minutes, including the Agenda ([Exhibit A](#)), the Attendance Roster ([Exhibit B](#)), and other substantive exhibits are available and on file in the Research Library of the Legislative Counsel Bureau and on the Nevada Legislature's website at [www.leg.state.nv.us/74th/committees/](http://www.leg.state.nv.us/74th/committees/). In addition, copies of the audio record may be purchased through the Legislative Counsel Bureau's Publications Office (email: [publications@lcb.state.nv.us](mailto:publications@lcb.state.nv.us); telephone: 775-684-6835).

**ASSEMBLY COMMITTEE MEMBERS PRESENT:**

Assemblywoman Sheila Leslie, Chair  
Assemblyman Mo Denis  
Assemblywoman Heidi S. Gansert  
Assemblyman Tom Grady  
Assemblywoman Debbie Smith  
Assemblywoman Valerie E. Weber

**SENATE COMMITTEE MEMBERS PRESENT:**

Senator Barbara K. Cegavske, Chair  
Senator Bernice Mathews  
Senator William J. Raggio  
Senator Dina Titus

**COMMITTEE MEMBERS ABSENT:**

Assemblywoman Barbara Buckley

**STAFF MEMBERS PRESENT:**

Gary Ghiggeri, Senate Fiscal Analyst  
Steve Abba, Principal Deputy Fiscal Analyst  
Rick Combs, Program Analyst  
Laura Freed, Program Analyst  
Anne Bowen, Committee Secretary  
Patricia Adams, Committee Assistant

Chairwoman Leslie requested a representative of the Budget Division explain the budget amendments that had been discussed at the Subcommittee meeting held on February 21, 2007. It was her understanding from Legislative Counsel Bureau (LCB) staff that the budget amendments discussed at the February 21, 2007 meeting had not been received from the Budget Division.



The Health Division was one of the first budgets that would be closed, and Chairwoman Leslie wanted to know why the amendments had not been submitted.

Julia Teska, Budget Analyst, Budget Division, stated the Budget Division had received the budget requests from the Health Division. The analysis had been produced and was with the Director of the Budget Division. The delay was because the Health Division had requested additional General Funds which were not available. Ms. Teska said the Division was working to resolve the problem by locating General Funds necessary to cover the amendments. Chairwoman Leslie stated the Health Division budget needed to be closed. Ms. Teska stated the Budget Division was putting its effort into resolving the situation as soon as possible.

Chairwoman Leslie informed the senators on the Subcommittee that the presence of the Budget Director, Andrew Clinger, had been requested for the Committee on Ways and Means meeting to be held on March 19, 2007, to address the issue of budget amendments.

Chairwoman Leslie opened the hearing on Budget Account (BA) 3222.

**HUMAN SERVICES—HEALTH DIVISION**  
**MATERNAL CHILD HEALTH SERVICES (101-3222)**  
**BUDGET PAGE HEALTH-85**

Chairwoman Leslie noted there was very little at issue in Budget Account (BA) 3222. In Enhancement Unit 343 (E343), an additional public service intern position was requested, which related to the metabolic screening program. Chairwoman Leslie asked whether the intern would be working specifically on the metabolic screening program or would have other duties.

Alex Haartz, Director, Human Services, Health Division, introduced Amy Roukie, ASO, Health Division, and Judith M. Wright, Chief, Family Health Services Bureau, Health Division. Mr. Haartz informed the Subcommittee that the intern's duties would be primarily associated with the metabolic screening program.

Enhancement Unit 710 recommended replacing computer equipment. Chairwoman Leslie asked what the replacement computers were for and why the decision unit was funded entirely by General Funds. She asked whether there was a way to allocate costs elsewhere. Ms. Roukie stated when the budget was created the replacement computers were associated with positions supported by the General Fund; however, the Division had determined that E710 would be cost allocated based on Position Control Numbers (PCN) associated with the replacement equipment. Ms. Roukie said E710 would be modified, not amended. Chairwoman Leslie asked whether LCB staff would be advised of the modifications, and Ms. Roukie stated they would. Chairwoman Leslie asked whether some of the funding would remain in General Fund, and Ms. Roukie said it would. Chairwomen also asked whether it would add to the maintenance of effort (MOE) provision, and Mr. Haartz replied that the MOE was a fixed amount in BA 3222.

Chairwoman Leslie referred to performance indicator 4, teen pregnancy prevention presentation, and noted there appeared to be a decrease from the FY 2006 actual number of presentations, and asked why.

Judith Wright, Chief, Family Health Services Bureau, Health Division, explained that the Bureau had been offering a program called Abstinence Works. The Youth Advisory Counsel had been responsible for the program, but it had become difficult to get participants, therefore fewer presentations were made which reduced the numbers.

Senator Cegavske referred to performance indicator 3, percent of newborns screened for metabolic disorders and hemoglobinopathies, and requested actual numbers as well as percentages. Ms. Wright responded that for the first time the percentages reflected a direct match of birth certificates with newborn screening. She said the numbers would be provided to the Subcommittee. Senator Cegavske commented that when both percentages and numbers could be provided, it would be beneficial. Mr. Haartz agreed that in the future both percentages and numbers would be shown in the performance indicators.

Chairwoman Leslie closed the hearing on Budget Account 3222 and opened the hearing on Budget Account 3208.

**HUMAN SERVICES—HEALTH DIVISION**  
**EARLY INTERVENTION SERVICES (101-3208)**  
**BUDGET PAGE HEALTH-93**

Chairwoman Leslie stated it appeared BA 3208 would be significantly increased and requested the budget presentation begin with caseload growth in Maintenance Unit (M200).

Janelle Mulvenon, Bureau Chief, Bureau of Early Intervention Services, Health Division, stated the M200 was a caseload growth decision unit built on birth data, which was projecting an additional 79 children in FY 2008, and 81 children in FY 2009. The funds requested would be passed through to community organizations.

Chairwoman Leslie requested more detail regarding how many children would be served by region, the length of the waiting time to establish the Individualized Family Service Plan (IFSP), and the time between the IFSP and the receipt of actual services. Ms. Mulvenon said those figures would be provided to the Subcommittee.

Senator Cegavske asked the average wait time between each segment of the program, for example, from IFSP to the next step. Ms. Mulvenon explained that each child and its family worked with a team of early intervention providers to develop an individualized family service plan. In the service plan were listed the various services to be provided, along with the intensity and frequency of those services. Each plan differed as to what services were needed and provided, but could include speech therapy, occupational therapy, or nutrition. The plan could also vary according to number of sessions and length of time.

Senator Cegavske said she was attempting to ascertain the amount of days between signing up for services and receiving services, as those delays could be overwhelming for a child and their family. Ms. Mulvenon replied that the Bureau had a standard in place that the federal government had requested, which was that once the IFSP was developed, all services must be delivered within 30 days. Senator Cegavske asked whether that timeline was being observed. Ms. Mulvenon responded that in some instances, but not all, the timeline was being adhered to. The Bureau was tracking those services that were needed, as well as the services that were provided.

Mr. Haartz stated that in the Division's quarterly report to the Interim Finance Committee (IFC), the data for the second quarter of FY 2007 showed 36 children waiting for more than 45 days. Mr. Haartz maintained that while that number was not the ideal, it was an improvement over the performance of the past few years. Chairwoman Leslie asked whether the 36 children over 45 days were waiting for eligibility or services. Mr. Haartz replied they were waiting to have the IFSP produced.

Chairwoman Leslie stated the information provided to the Subcommittee showed a much longer wait time for therapy in the southern part of the Nevada, and she requested statistics by region. Chairwoman Leslie noted the trend indicated that the wait time for services was longer in southern Nevada, and Mr. Haartz agreed, because of population growth, that was correct. Mr. Haartz added that was the reason the Division had been exploring the community-based provider option in the south as a strategy to reduce delays.

Chairwoman Leslie asked how many children were waiting for eligibility determination, and Mr. Haartz said he would provide that information.

Chairwoman Leslie inquired, if General Fund support was added to the caseload growth, would that eliminate the waiting list for eligibility. Mr. Haartz commented that would be optimistic expectation because there were too many factors that could change the situation, such as the number of families moving to Nevada and the number of newborns needing services.

Ms. Mulvenon stated on March 13, 2007, 358 children were waiting for evaluations and/or an IFSP. Chairwoman Leslie asked whether an evaluation and IFSP were two different things, and Ms. Mulvenon replied that they were. The 358 children were in the entry process where whether was determined if (1) a child was eligible and (2) if eligible, an IFSP was developed. Chairwoman Leslie requested that the figures be identified by regions within Nevada.

Chairwoman Leslie referred to the staffing increase and said that E255 requested converting contract employees to State employees, and E251 requested new staff for administration. Chairwoman Leslie asked how either of the decision units aided in serving more children.

Ms. Mulvenon stated the purpose of requesting E255 was to convert temporary contracted positions to 24.26 State positions. The direct service capacity of Early Intervention Services remained unchanged, and there was General Fund savings of \$140,796 in the first year of the biennium and \$100,514 in the second year of the biennium. Mr. Haartz commented that the Bureau could obtain the same level of service at a lower cost to the State and that savings could be applied to providing direct services.

Chairwoman Leslie asked how many contractors would remain if E255 was approved. Mr. Haartz replied the Bureau would be retaining, as needed, temporary staff to provide services. Chairwoman Leslie requested more detail to justify why the conversion was requested.

Senator Cegavske asked whether any of the requested position conversions could be adjusted to the vacancies in the Bureau. Ms. Mulvenon explained that the positions in E255 were temporary employees that were providing services. For example, some of the positions being considered for conversion were

administrative assistants, public service interns, and developmental specialists. Senator Cegavske said she understood that, and what she was asking was whether any of the temporary position employees could be used to fill vacancies. Mr. Haartz replied that current practice dictated, if a temporary employee qualified and applied for a vacant position he or she could be moved into that position.

Chairwoman Leslie referred to E251, which asked for 15 new positions for administration, and wondered why those positions were needed. Ms. Mulvenon stated that E251 was requesting 15.02 Full Time Equivalents (FTE) primarily for scheduling and billing functions. Those positions had been recommended in the Governor's internal audit. One exception the audit revealed was that the Bureau needed to reconcile intervention sessions with billing claims, and the new positions would assist with that function.

Chairwoman Leslie asked whether the Bureau had a priority list of needs in case all of the positions were not approved. Ms. Mulvenon replied that a list would be provided, but fiscal positions would be first on the list.

Chairwoman Leslie requested information regarding the new system to be used to schedule and bill for insurance. Ms. Mulvenon stated that the Lytec 2006 system was already implemented for billing but would be integrated with electronic scheduling. When an intervention session was completed, the billing staff could reconcile that session with the billing claims to make sure all billing claims were processed based upon the appointments.

Chairwoman Leslie asked whether only Medicaid was being billed, because there had been no private insurance in the account for a number of years. Ms. Mulvenon replied that both private insurance and Medicaid were billed, and while private insurance produced the least revenue, there was some revenue received. Chairwoman Leslie asked for those figures to be checked, because Subcommittee records showed that the last time private insurance payment appeared as received in Budget Account 3208 was in FY 2004, and that had been only \$800. Chairwoman Leslie requested that Mr. Haartz address the policy of informing parents that private insurance could be billed, as apparently Nevada had no such policy. Mr. Haartz stated the Chairwoman Leslie was correct. Under federal regulations services were required to be provided to families at no charge. If a state had policies and procedures in place, families could bill third-party payers, and any private insurance payments could be used to offset program costs. Mr. Haartz said Nevada had a budget built upon the collection of third-party revenue, and the Bureau had a policy by which families were informed and given the option of having insurance billed. Mr. Haartz further commented that he was surprised by the small amount of revenue received in 2004 and said he would research the matter.

Chairwoman Leslie remarked that she was a little confused regarding what the billing system would do, beyond assisting with scheduling. Ms. Mulvenon said the billing system aided in the revenue collection process by providing the documentation to submit all of the billing claims to Medicaid and insurance. Therefore, the Bureau would not miss opportunities to bill for intervention and therapy sessions.

Chairwoman Leslie asked how much the billing system would cost. Ms. Mulvenon replied the system had already been purchased, and the implementation of the scheduling was being phased-in by teams. The Bureau had teams that worked by postal zip code in various regions of Nevada.

Assemblyman Denis questioned how long the billing system had been in use. Ms. Mulvenon replied that the billing claims system had been in place for years, the scheduling function had been added in 2007. Mr. Denis asked whether the new module had added to the ongoing maintenance and support costs for the system.

Amy L. Roukie, ASO, Health Division, explained that the Lytec 2006 software application was being utilized by both the Community Health Nursing Program and the Early Intervention Program. The Division had upgraded to the 2006 version of the program. Ms. Roukie stated there were no additional licensing costs at the present time, and enough licenses had been secured to ensure there were no delays in processing information into the system. Ms. Roukie stated there was nothing additional requested in the budget for the application.

Senator Cegavske reiterated a question regarding how the new positions would help the work performance indicators and noted she had not received a response. Mr. Haartz referred to E251 and explained the new positions would be adding infrastructure. While Mr. Haartz could not tie the new positions to more developmental services being made available, he expected to provide greater efficiency in scheduling, as well as faster staff access to services, resulting in more revenue being generated to provide additional direct services.

Chairwoman Leslie said she was still attempting to determine how administrative staff requests correlated with the system, and asked how much additional third-party revenue was being projected for the next biennium. Mr. Haartz replied that at the present time there was no increased revenue directly tied to E251. Mr. Haartz further stated that the Division would attempt to provide the Subcommittee with an enhanced revenue number that could be related specifically to E251.

Chairwoman Leslie inquired about a one-time General Fund appropriation of \$422,457 for computers, and suggested recording this funding in the Health Special Appropriations budget to avoid being linked to the maintenance of effort (MOE). Mr. Haartz stated that this approach had not been specifically considered, but would discuss it with the Budget Division.

Chairwoman Leslie closed the hearing on Budget Account 3208 and opened the hearing on Budget Account 3214.

**HUMAN SERVICES—HEALTH DIVISION**  
**WIC FOOD SUPPLEMENT (101-3214)**  
**BUDGET PAGE HEALTH-101**

Chairwoman Leslie asked why Enhancement Unit 710 (E710) requested 25 new computers when there were only 19.77 Full-Time Equivalents (FTE) in the budget.

Amy L. Roukie, ASO, Health Division replied the computers were replacing equipment in the community-based organizations, such as the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), and were not designated for State FTEs. For example, the Division was replacing 25 computers and 9 servers in the Las Vegas area WIC Clinics each year. Chairwoman Leslie stated that information was very helpful and requested a list outlining where the computers would be placed.

Chairwoman Leslie noted there had been a half-time administrative assistant position in Lovelock that had been vacant for longer than a year; she asked whether recruiting and retention was a problem.

Judith M. Wright, Chief, Family Health Services Bureau, Health Division, responded that all state clinics were being managed by community-based organizations, and there were no more state FTEs in WIC clinics. Chairwoman Leslie asked whether that position should be removed from the budget, and Ms. Wright agreed to remove the half-time FTE.

Chairwoman Leslie remarked that the transfer of WIC clinics into community-based organizations appeared to have been working and asked Ms. Wright to comment. Ms. Wright agreed that the transfer had been working very well. The last transfer, Pershing County, had been in January 2007, and Carson City WIC had absorbed Gardnerville WIC. Chairwoman Leslie said she had received reports that neighborhoods appreciated having those services more conveniently located.

Senator Cegavske requested that performance indicators 1, 2, and 3, which were listed in percentages, also be listed in numbers.

Chairwoman Leslie closed the hearing on Budget Account 3214 and opened the hearing on Budget Account 3235.

**HUMAN SERVICES—HEALTH DIVISION**  
**EMERGENCY MEDICAL SERVICES (101-3235)**  
**BUDGET PAGE HEALTH-106**

Chairwoman Leslie noted a supplemental appropriation of \$79,553 for repairs to radios and requested an explanation.

Amy L. Roukie, ASO, Health Division, stated that the Department of Information Technology (DoIT) had requested that the Division obtain the supplemental appropriation to cover those facilities, maintenance, and repair costs for the mountain-top repeaters that serviced the rural communities' volunteer emergency medical services (EMS) programs. Historically, the Division had not provided enough funding in Budget Account 3235 to cover the costs of maintaining mountain-top repeaters. The supplemental appropriation was to be used to reimburse the Department of Information Technology (DoIT) for the costs incurred through 2006. Chairwoman Leslie asked whether all the funds would be spent by June 30, 2007, and Ms. Roukie replied the funds would be spent.

Chairwoman Leslie indicated there were additional funds for maintenance and repair in the amount of \$50,000 per fiscal year, and Ms. Roukie replied that was correct. Ms. Roukie explained the funds were to be used to pay for maintenance costs for the remainder of the biennium. Chairwoman Leslie asked how the Division knew \$50,000 would be the correct amount, and Ms. Roukie replied that figure had been supplied by DoIT.

In response to a question from Assemblyman Denis, Ms. Roukie explained that BA 3235 acted as a pass-through for funds that went directly to DoIT for rack space rental; however, maintenance and repair costs had not been built into the budget. A contract was being formulated to provide maintenance response for the program.

Mr. Denis asked whether DoIT had added the \$50,000 to its budget since, historically, it had not been paid. Ms. Roukie replied the payment had been coordinated with DoIT, but the service provider was paid directly; therefore, DoIT would not actually receive the funds. There was an agreement with Sierra Electronics to provide the maintenance to the mountain-top repeaters in the future.

Chairwoman Leslie asked whether the cost for the next biennium was available. Ms. Roukie replied the Division had been working with Dave McTeer in DoIT's planning division, and there was a strategic plan being developed to move the Health Division's system into the 800 MHz system. The Division did not have costs available because DoIT was formulating the plan and had not completed cost projections.

Senator Cegavske referred to the Emergency Medical Services (EMS) vehicles listed in the performance indicators as being within compliance for equipment standards and asked whether those were the vehicles used on the mountain tops. She also asked how many vehicles were involved because the performance indicator was in percentages.

Fergus J. Laughridge, Program Manager, Emergency Medical Services, Health Division, responded and informed the Subcommittee that the program regulated 320 vehicles throughout 16 counties. Vehicles in Clark County were not regulated by the Health Division. The EMS vehicles were used for emergency services, and it was the program's responsibility to ensure that the proper equipment was installed, according to Mr. Laughridge.

Chairwoman Leslie closed the hearing on Budget Account 3235 and opened the hearing on Budget Account 3212.

**HUMAN SERVICES—HEALTH DIVISION**  
**PUBLIC HEALTH TOBACCO FUND (101-3212)**  
**BUDGET PAGE HEALTH-112**

Chairwoman Leslie remarked that BA 3212 had successfully awarded over \$600,000 to organizations to promote public health. The Subcommittee had been provided with a list of grantees for the past fiscal year.

Assemblywoman Smith requested an explanation of the 60 percent figure awarded in FY 2006 as shown in the performance indicators. Mr. Haartz explained that in FY 2006 the Board of Trustees held back awarding the entire amount of interest earnings that were available based upon information and advice from the State Treasurer's Office. During that time period, the State could have lost approximately \$7 million as a result of the major tobacco companies' lawsuit. The Treasurer's Office had advised the Board of Trustees that, potentially, \$120,000 in interest earnings would not be available for award. Mr. Haartz said that instead of overobligating the funds, the Board of Trustees had decided to be conservative with awards. Although the shortfall did not occur, only 60 percent of the funds available were awarded in FY 2006. Mr. Haartz noted that, in most years, the Board awarded 100 percent of the funds.

Mrs. Smith asked whether 100 percent funding would be available for the next allocation. Mr. Haartz responded that in the recent grant process the Trustees had issued a Request for Proposal (RFP) to prospective grantees that approximately \$1.2 million per year might be available. Mr. Haartz believed that



all grant proposals were in the review process, and approximately \$3 million in proposals for each year of the upcoming biennium had been received.

Senator Cegavske asked whether the contract with grantees specified that unspent funding reverted back to the fund. Mr. Haartz responded that any unspent funds reverted back to the Trust Fund. Senator Cegavske asked whether any internal audit was performed to determine how the money was spent. Mr. Haartz pointed out there was one FTE in BA 3212, and that position was responsible for reviewing grantees and examining how funds were expended. Senator Cegavske asked whether there were concerns or issues with any grantees, and Mr. Haartz replied, to his knowledge, there had been no problems except for an occasional delayed report.

Senator Cegavske asked how many times grant recipients usually applied for and received funding. Mr. Haartz replied that he would see that the Subcommittee received that information.

Chairwoman Leslie closed the hearing on Budget Account 3212 and opened the hearing on Budget Account 3218.

**HUMAN SERVICES—HEALTH DIVISION**  
**PUBLIC HEALTH PREPAREDNESS PROGRAM (101-3218)**  
**BUDGET PAGE HEALTH-116**

Chairwoman Leslie asked why the Hospital Preparedness grant award program for FY 2008 had increased approximately 70 percent over FY 2006. Mr. Haartz replied that the grant award program had not changed much, but awards at the federal level had been-level funded. Mr. Haartz said the Division was expecting level funding; the increased revenue in FY 2008 was based upon under expending in FY 2006. Chairwoman Leslie requested details be provided to fiscal staff.

Assemblywoman Weber asked whether Budget Account 3218 received federal funding for pandemic flu preparation, and Mr. Haartz replied that was correct. Ms. Weber asked where those preparations stood. Mr. Haartz referred the question to Ms. Heidi Sakelarios.

Heidi Sakelarios, Health Program Manager, Public Health Preparedness Program, Health Division, stated that the Center for Disease Control (CDC) had authorized two rounds of funding for pandemic influenza, referred to as phase 1 and phase 2. Phase 1 funding was released in February 2006 and each state was required to conduct a pandemic influenza summit, which Nevada did, according to Ms. Sakelarios. States were also required to form state and local committees to determine the impact pandemic influenza would have across communities, as well as what initial steps needed to be taken to prepare for such an event. Ms. Sakelarios said the phase 2 funding was made available in November 2006. It allowed states and local jurisdictions to enhance response plans for pandemic influenza, partnering with other agencies, organizations, and businesses within communities to expand those plans and involve more people in the planning process and to conduct the exercises.

Ms. Weber asked whether the Division could provide information to the public about pandemic influenza and where the public could access that information. Ms. Sakelarios stated the State's Pandemic Influenza plan was posted on the Health Division's webpage.

Chairwoman Leslie closed the hearing on Budget Account 3218.

Chairwoman Leslie recessed the meeting at 8:54 a.m. and reconvened at 8:59 a.m.

Chairwoman Leslie opened the hearing on Budget Account 3140.

**HUMAN SERVICES—AGING DIVISION**  
**AGING SERVICES GRANTS (262-3140)**  
**AGING-1**

Carol Sala, Administrator, Aging Services Division, Department of Health and Human Services, presented an overview of Budget Account 3140. Ms. Sala referenced [Exhibit C](#), Budget Presentation to Joint Subcommittee on K-12/Health and Human Services, and stated there was a prioritized list of new positions requested for the Division on page 7. There were also organizational charts indicating where the new positions fit into the agency structure. Ms. Sala said pages 22 and 23 of [Exhibit C](#) provided information regarding current vacancies, as well as detail and history about social worker vacancies.

Chairwoman Leslie requested more information about the two positions being transferred from BA 3140 to BA 3151 because of reduced tobacco settlement funds. Ms. Sala stated the Division was under an administrative cap of 3 percent for BA 3140, and had two positions that could operate within several grant categories regardless of the funding source. Ms. Sala said there had been difficulty staying within the 3 percent cap in BA 3140, and decided to transfer two positions to BA 3151 to remain under the administrative cap. The Division had implemented time studies to allow the two positions to bill time back to BA 3140 because those positions worked in several different areas. That billing method would produce more accurate accounting for time billed to BA 3140, according to Ms. Sala.

Chairwoman Leslie asked whether the time studies had been implemented, because it was important that those employees understood where their time was being spent and that their time was being charged appropriately. Ms. Sala replied that the Division had time studies installed on the database and most employees, with a few exceptions, regularly performed time studies for their positions. Chairwoman Leslie asked how that related to the reduced administrative cap. Ms. Sala explained that with the two positions being strictly under BA 3140, and with the decreased tobacco settlement funds, administrative funds had been decreasing. The Department of Health and Human Services had proposed raising the cap; however, it made more sense to place those positions under BA 3151, according to Ms. Sala.

Chairwoman Leslie said she understood that the Division had to balance the cap and ascertain that time was charged appropriately, but she requested the Division submit something to the Subcommittee that allowed them to verify the plan.

Carolyn Misumi, Administrative Services Officer 3 (ASO), stated that for FY 2007 there had been no time studies performed as the positions had been charged 100 percent to BA 3140. Because the time study had not been set up for FY 2007, the allocation would be based on what grants the positions had worked on for the year. Ms. Misumi said beginning in FY 2008 time studies would be maintained. Chairwoman Leslie requested the methodology be provided to LCB staff.

Chairwoman Leslie referred to the statewide cost allocation and purchasing assessments for BA 3140, and noted those were being transferred to BA 3151 as well. Ms. Sala requested clarification, and Chairwoman Leslie referred the question to Rick Combs, LCB Program Analyst.

Mr. Combs explained that statewide cost allocation and purchasing assessments were not contingent upon the positions in the budget account. In the case of BA 3140, both the positions and the assessments were transferred to BA 3151. Mr. Combs noted there was no need to transfer the assessments because they were allocable to that budget account.

Ms. Misumi responded every line-item cost had been transferred to BA 3150 with the positions. Chairwoman Leslie said LCB fiscal staff would review the transfer.

Chairwoman Leslie questioned why Enhancement Unit 500 (E500) was reducing the administrative costs by approximately \$8,000, but grant expenditures were increasing by the same amount. Ms. Misumi explained that the \$8,000 moved to grant expenditures in the first year to avoid administrative costs exceeding the 3 percent cap.

Chairwoman Leslie asked whether there was a proposed bill to deal with the cap. Ms. Sala replied there was a proposed bill that was being submitted by the Department of Health and Human Services. Chairwoman Leslie commented that a lot of work was being performed to get around the cap, and she believed the cap issue needed to be addressed.

Ms. Sala remarked when the Division was building the budget, the issue had been the cap. Chairwoman Leslie said the Subcommittee would be working on the issue during the session.

Chairwoman Leslie said the revenue reductions in the Tobacco Settlement Funds were a concern and asked how that would affect the Division's ability to fund independent-living grants. Ms. Sala replied that as the tobacco settlement funding decreased, the amount available for grants would decrease as well. An example of that occurred during the past funding cycle in FY 2007. Ms. Sala said the Division had a program called project control, where grant applications and funding were examined and reviewed, and the decision had been made to eliminate funding to grantees that were not performing. In addition, all grantees were cut by 5 percent across the board, except for the rural transportation programs because those programs were critical as well as underfunded. Ms. Sala added that the Clark County Elder Protective Services program also did not have funding reduced.

Ms. Sala said it appeared a 15 percent, across-the-board cut would be required at first. However, the Division had examined other funding sources, such as Title III grants provided by the federal government for state and community programs on aging. Ms. Sala said the Division had been able to transfer some grantees to other funding sources.

Senator Cegavske asked about the differences in performance indicator 1, number of programs receiving program assessment, which projected 66 in FY 2006, but the actual was 26, while the projection for FY 2007 was 66, and for FY 2008 and FY 2009 was 89. Ms. Sala stated the actual figure for FY 2006 should have been 33, which was still far below the projection. The

Division had been short-staffed for a long period of time, and had an analyst who had been ill as well, which prevented the Division from performing assessments as projected. Ms. Sala said the projections for FY 2008 and FY 2009 should be lower because there were only 70 independent-living grantees. Ms. Sala said, with staffing back to normal levels, the Division would be able to perform assessments on the grantees and meet the requirements. Senator Cegavske requested corrected performance indicators be submitted, and Ms. Sala agreed.

Chairwoman Leslie commented that she was pleased the Division had been able to monitor tobacco settlement fund grants closely enough to cut programs that were not performing.

Chairwoman Leslie referred to the Community Home-Based Initiatives Program (CHIP) and asked whether the Division had located other sources of funding for the program so that it did not have to depend on tobacco settlement funding. Ms. Sala referred to page 25 of [Exhibit C](#), which contained a chart summarizing the funding transferred to BA 3146 and BA 3252. Budget Account 3146 was the CHIP program, according to Ms. Sala. Ms. Sala explained there were no federal funds available, and Title XX funds were not increasing. The Division had not been able to identify any funds other than General Funds. Chairwoman Leslie asked whether the present budget was funded the same as last session, with one-half being funded by General Fund, and Ms. Sala said that was correct.

Assemblywoman Weber requested an explanation of performance indicators 3, 4, and 5, which referred to new and high-risk programs. Ms. Sala explained that new programs were programs funded with independent-living grants. Those programs were monitored more closely to ensure their performance was meeting established criteria and targets. High-risk programs were programs that were not meeting target areas, or submitting required reports, and were therefore monitored more closely. Ms. Sala said if a grantee continued to be considered high-risk and showed no improvement, the program would be placed on probation, and the Division would make the decision whether or not to continue funding.

Senator Cegavske referred to page 29 of [Exhibit C](#), a list of independent living grants, and asked which grantees were no longer receiving funds. Ms. Sala replied that the Division provided an independent-living grant report to the task force and the Legislature every year. The report had recently been completed, but because of budget preparations it had not been distributed. Ms. Sala explained that for FY 2006 the programs that were not funded were the Economic Opportunity Board, Friends of Independent Seniors, and Nevada Hand.

Chairwoman Leslie closed the hearing on Budget Account 3140 and opened the hearing on Budget Account 3151.

**HUMAN SERVICES—AGING DIVISION**  
**AGING OLDER AMERICANS ACT (101-3151)**  
**AGING-5**

Chairwoman Leslie asked why the Division was requesting the new personnel officer position.

Carol Sala, Administrator, Division for Aging Services, Department of Health and Human Services, replied that the Division had a personnel technician 1 position,

which was the only personnel position in the Division. Ms. Sala noted that in the past ten years the Division had grown from 62 FTEs to 170 FTEs, an increase of approximately 275 percent. The Administrator and the Executive Assistant handled all personnel matters. Ms. Sala stated the issues that arose were complex, and it was important to follow personnel rules.

Chairwoman Leslie pointed out, for example, that Medicaid had quite a few more employees than the Division for Aging Services, yet their personnel work was accomplished with a personnel analyst, rather than a personnel officer. She wondered whether that would be a more appropriate position to request.

Ms. Sala replied that the Division had performed some analysis of other division's personnel requirements and most of the other agencies had some form of personnel officer, other than the Medicaid Division, which had a personnel analyst. Medicaid had 241 FTEs with a personnel analyst, a personnel technician, and an administrative assistant, according to Ms. Sala.

Ms. Sala said the complexity of the personnel issues in the Division warranted a personnel officer. Chairwoman Leslie agreed the Division needed more resources, but was not convinced a personnel officer was needed.

Chairwoman Leslie said the other question relating to the request for a personnel officer was allocating the cost and she wondered whether any non-General Fund accounts could help pay for the position.

Carolyn Misumi, Administrative Services Officer (ASO), Division for Aging Services, Department of Health and Human Services, replied that if the Division had additional funding it would probably be Title III funding, but there was no increase in grants anticipated. Chairwoman Leslie asked whether Title XIX could be used for funding, and Ms. Misumi replied the Division could possibly allocate a portion. Chairwoman Leslie requested that the Division research that possibility because it seemed only fair to have the federal government share in the cost.

Chairwoman Leslie referred to E252, a request for two new social work supervisor positions, and commented that she remembered in the 2003 Session, the Legislature had expanded the Elder Rights Program by five positions. Now the Division was requesting two supervisory positions and Chairwoman Leslie asked how that would help reduce the caseload of the positions approved in 2003.

Ms. Sala stated the Elder Rights Program was in the Division for Aging Services and contained two sections, the Elder Protective Services workers and the Elder Rights advocates, or long term care ombudsman. In 2003, the Division requested two social work supervisors to supervise the direct line workers. There was one social service manager over Elder Protective Services and Elder Rights. Because there were two social work supervisors for Elder Protective Services, Ms. Sala stated the Division was requesting two social work supervisors for Elder Rights. The managers directly supervised both programs, but the Division would like to have a line supervisor over the Elder Rights workers.

Chairwoman Leslie asked how direct services to seniors would be improved if the request for two social work supervisor positions was approved. Ms. Sala replied that the two lead elder rights advocates would be able to perform their

advocacy full-time. Chairwoman Leslie requested analysis regarding the workload, and Ms. Sala said she would provide an analysis to LCB staff.

Chairwoman Leslie asked whether any of the costs for the two new positions could be paid for with federal funds. Ms. Sala explained that Nevada tracked some of the elder rights advocates' time and billed back to Medicaid using a percentage allocation. Chairwoman Leslie asked whether Ms. Sala was saying none of the supervisor's time could be billed to Medicaid. Ms. Sala replied that some of the supervisor's time could be billed to Medicaid, but the amount billed would have to be determined through a cost allocation that did not exceed the percentage of Medicaid-eligible clients in the program.

Chairwoman Leslie asked about Title III or Title VII and whether those programs could be billed for some of the costs associated with the new positions. Ms. Misumi acknowledged that could be done, however, billing administrative costs to the program would decrease the amount granted to providers of services. Chairwoman Leslie said if the requested positions were going to be allowed, the Subcommittee needed to understand the benefit to seniors. While she realized the Division was stretched thin, and employees needed to be appropriately supervised, Chairwoman Leslie commented that it was not a good idea to spend money without a direct benefit to the program.

Chairwoman Leslie referred to a General Fund appropriation for Retired Senior Volunteer Program's (RSVP) lifeline program contained in Budget Account 3151, and she requested an explanation of a budget amendment to remove General Fund support for the program. Ms. Sala explained E325 was proposed to replace tobacco settlement funds with General Fund to support the RSVP lifeline program, which served 11 counties. The decision unit was not an agency request, but was placed in the Division's budget by the Governor. Ms. Sala said the Division had received approval from the Governor's Office regarding an amendment to E325. The budget amendment would support the RSVP lifeline program by using \$49,000 of the General Fund money now in E325 with the remainder of support coming from the Medicaid, Title XIX program. Chairwoman Leslie commented that RSVP lifeline was a good program, but other good programs would appreciate stable funding as well.

Chairwoman Leslie requested comment and information regarding the Senior Ride Program. Ms. Sala explained that the Senior Ride Program was funded by the Taxicab Authority in southern Nevada and provided coupon books to eligible seniors and disabled persons under 60. Eligible participants were able to purchase \$20 worth of taxi coupons for \$10. Ms. Sala said the Division had been budgeted for \$24,000 worth of coupon sales per month, and through talks with the Taxicab Authority agreement had been reached to raise the amount of coupons to \$40,000 per month. With the increase in taxi fares, seniors were having a difficult time getting to and from doctor's appointments with only one coupon book. Ms. Sala stated there was a need for additional coupon books, and the Taxicab Authority believed it had the budget authority to allow the Division to increase from \$24,000 per month to \$40,000 per month. Chairwoman Leslie asked whether the coupon books had an expiration date and Ms. Sala replied that they did and noted the books were not reissued if they expired. Chairwoman Leslie wondered what happened to the money spent for the unused coupon books. Ms. Misumi stated that at the end of FY 2006 over \$288,000 was balanced forward. Also at the end of FY 2006, the Division decided to raise the limit of the number of coupon books that could be purchased per month for each senior to reduce the balance forward. Ms. Misumi stated it was estimated that approximately \$30,000 to \$40,000

would be carried forward to the next fiscal year. Chairwoman Leslie asked whether the Division had enough funds to maintain the program, and Ms. Misumi replied that was the purpose of the E327 decision unit.

Chairwoman Leslie asked whether the Taxicab Authority was in agreement with the amount of funding being transferred, and Ms. Misumi replied that she had spoken with the ASO at the Taxicab Authority, who was in support of the E327 decision unit, and who believed the Authority had the funding to continue the level of sales.

Assemblywoman Weber asked how many seniors participated in the Senior Ride Program. Ms. Sala replied that in 2006, 11,091 seniors and 401 individuals, classified as physically disabled received services.

Chairwoman Leslie said the Division had submitted a supplemental appropriation request for \$39,613 associated with moving the Division office in Las Vegas during FY 2007. Chairwoman Leslie asked whether that amount was going to be enough and requested an update on the supplemental appropriation. Ms. Sala replied that it was questionable whether the requested amount would suffice. Chairwoman Leslie asked when the Division would be moving the office. Ms. Sala replied the latest projection for the move was June 2007.

Chairwoman Leslie asked when the Division would have the correct amount of the supplemental appropriation request. Ms. Misumi stated that the Division was procuring updated estimates and was attempting to hold costs down as much as possible. Chairwoman Leslie said the Subcommittee appreciated the efforts of the Division, but wanted to know as soon as possible whether \$39,613 would be enough.

The Executive Budget included one-shot funding for replacement equipment in Assembly Bill 273. Chairwoman Leslie wondered why the Division was using all General Fund, and asked whether there was any other funding source that could help pay for the request. Ms. Misumi replied there was no federal funding available, leaving the Division with no option but General Fund. Chairwoman Leslie said the Division might be requested to discuss the issue with staff to make sure every possibility for shared funding was explored.

Chairwoman Leslie referred to E326, In-State Travel funds for strategic plan for senior services accountability committee meetings, and asked whether there were any federal grants to help support that decision unit. Ms. Sala replied that the Division had explored all funding sources, and federal funds were level. In previous years the Division had been able to secure an Olmstead grant, but that money was no longer available. Ms. Sala said E326 was based upon actual funding from FY 2006. Chairwoman Leslie commented that while it was a small amount, it would be helpful for the federal government to share in the cost.

Enhancement Unit 806 (E806) recommended increased salary for the unclassified Chief, Elder Rights position, and Chairwoman Leslie asked whether that position was required to be filled by an attorney. Ms. Sala replied that the position was called the specialist for the rights for the elderly and was required to be a licensed attorney. The increase in salary would bring the position in parity with other attorney positions in state service.

Chairwoman Leslie closed the hearing on Budget Account 3151 and opened the hearing on Budget Account 3146.

**HUMAN SERVICES—AGING DIVISION**  
**SENIOR SERVICES PROGRAM (101-3146)**  
**AGING-17**

Chairwoman Leslie referred to the CHIP purchase of services costs and the increase in the base budget, and said the Subcommittee was concerned about the social worker vacancy rate, which showed one figure in the Integrated Financial System (IFS) and another in the Division's records. Chairwoman Leslie asked why there was a discrepancy between the two.

Ms. Sala referred the Subcommittee to page 18 in [Exhibit C](#), which illustrated the current vacancies in the Division. Ms. Sala was unaware of the reason for the discrepancy between the Division's figures regarding vacancies and the figures provided by the IFS. Chairwoman Leslie said staff had informed her that Ms. Sala probably would not know why there was difference in the numbers, but it appeared to the Chairwoman that the count should match.

Chairwoman Leslie commented the Division's vacancy rate had improved, but in the 2005 Session several new positions had been approved, but remained unfilled because of the unavailability of social workers. Chairwoman Leslie further noted salary increases had been made throughout the budget and hoped that would help to recruit new social workers. However, it was a concern to the Subcommittee that funds were approved to aid seniors, but because of the lack of staff, those seniors could not be served.

Ms. Sala referred to page 20, [Exhibit C](#), which compared budgeted social work positions each month against actual filled positions, for a period of four years. According to Ms. Sala, there was an average of five vacancies over any given year. While the Division continued to struggle with vacancies, as more social worker positions were added, the percentage went down. Ms. Sala directed attention to the vacancy figures for 2007, on page 20 of [Exhibit C](#), and said the Division had reduced vacancies to 1.5 positions for March 2007. The Division had been implementing new strategies to attract and retain social workers.

Chairwoman Leslie requested information about the new strategies for retaining social workers, and Ms. Sala said the Division was utilizing half-time positions. Ms. Sala stated it was somewhat more costly, because to attract part-time employees, benefits had to be provided.

Ms. Sala stated the Division had also been working with the two Nevada universities, and University of Nevada, Las Vegas (UNLV), in particular, had been very helpful with providing interns to the Division as well as making presentations to students studying social work.

Chairwoman Leslie remarked that in the 2005 Session the Subcommittee had requested that the Division provide a plan to meet the caseload, but it appeared that caseload was not being met. Ms. Sala acknowledged that was correct, and stated that as of March 2007, the Division had not filled approximately 248 program slots, which was the workload of 5.5 social workers. In Las Vegas, another plan involved two social workers who only processed cases, which seemed to be the most time-consuming aspect of the workload. After the cases were processed the cases were turned over to less experienced social workers to provide continued service to the client, according to Ms. Sala.



Chairwoman Leslie did not doubt the hard work that the Division had performed, but if approximately \$800,000 was added to the budget each year, the Subcommittee needed some assurance that the additional funds would translate into services to help real people. Ms. Sala said that while the Division continued to struggle with an average of five vacant positions, more people were being served because of the increased number of slots. She further stated she was encouraged by the latest changes such as working with the universities and the arrangement of workloads.

Chairwoman Leslie explained that everyone involved needed to be realistic: the Subcommittee did not want to provide funding that the Division was not going to be able to use, no matter how hard they worked. Chairwoman Leslie said the Division would have to reexamine the figures and submit figures based upon what was possible.

Senator Titus referred to programs for nurses and teachers that provided incentives to work in Nevada and asked whether an incentive program could be considered to recruit Masters of Social Work (MSW) or aid social workers in getting a master's degree.

Ms. Sala replied that in addition to the Division of Aging Services, every agency that employed social workers struggled with the recruiting problem. The Department of Health and Human Services had been exploring initiatives that could attract social workers, such as rural differential pay and signing bonuses, but those items had been removed from the budget. Ms. Sala stated that there was a workforce development team and deferred to Tina Gerber-Winn, Deputy Administrator, who represented the Division in the matter.

Ms. Gerber-Winn said the Department was working with the universities to offer curricula for non-traditional students. In addition, the Department was identifying the training needed for each division to help graduate students understand the type of work being performed in the public sector. The workforce development team was in the beginning stages, but would be continuing for some time, according to Ms. Gerber-Winn.

Senator Titus requested that Ms. Gerber-Winn present the possibility of providing educational incentives in conjunction with the universities to the workforce development team.

Ms. Sala commented that there was no reciprocity between states for social worker licensing, so that when a social worker from another state wanted employment in Nevada, fulfilling licensing requirements was often a problem. Chairwoman Leslie commented that the efforts put forth by the Division were noteworthy and hoped they produced results.

Chairwoman Leslie referred to the new assisted-living waiver, which was a good idea, but had been somewhat difficult to implement because of the lack of affordable assisted-living facilities. Chairwoman Leslie said the latest information the Subcommittee had was from January 2007 where the Division had 28 of 54 slots filled. Ms. Sala provided updated information as of March 12, 2007, that 35 ongoing clients were on the assisted-living waiver in the Silver Sky Assisted Living facility in Las Vegas, and 12 more clients for the waiver were pending final eligibility.

Chairwoman Leslie noted the request for 302 new additional Medicaid waiver slots over the next biennium and the 8 new social worker positions to serve

those slots. Ms. Sala said that the new slots were across the various waiver programs. Chairwoman Leslie commented that the increase of 302 waiver slots should result in the need for 7 new social worker positions, not the 8 positions recommended by the Governor.

Chairwoman Leslie asked whether there were people on the waiting list for any of the waiver programs. Ms. Sala referred to page 56 of [Exhibit C](#) which reflected the number of people on the waiting list for all of the waiver programs, as well as the Homemaker Program, which was supported by Title XX funding. Analysis had been performed on the average number of wait days over the past year, which was also reflected on page 56, [Exhibit C](#). Ms. Sala pointed out that the wait times were decreasing.

Chairwoman Leslie said that The Executive Budget recommended 169 new waiver slots over the biennium in the Community Home-Based Initiatives Program (CHIPS). Ms. Sala stated that the 169 figure was across all decision units. Chairwoman Leslie stated the problem before the Subcommittee was that the Division was projecting that it could add 438 additional monthly cases, an increase of 33.7 percent in FY 2008 over the current projected caseload for FY 2007, which was probably not attainable.

Chairwoman Leslie addressed the Waiver for Elderly in Adult Residential Care (WEARC) and asked how the Division had determined the need for 25 new slots. Ms. Sala said projections were based upon the wait list, turnover rate, and the number of people moving through the program. Based on that methodology, the Division arrived at the number of new slots needed. Because the program had been opened to people directly from the community on July 1, 2006, the addition of 79 new slots requested in M200, E400, and E403 had become necessary.

The Assisted Living Waiver, E401, recommended the addition of 54 new waiver slots. Chairwoman Leslie asked whether a new facility was opening in Las Vegas. Ms. Sala replied that the 54 new slots were in anticipation of the opening of the new affordable assisted living facility in Deer Springs. The latest information had the opening of the new facility scheduled for spring 2008, but no information regarding the construction schedule had been forthcoming. Chairwoman Leslie asked whether all 54 slots would be needed immediately when the facility opened. Ms. Sala acknowledged the need for the slots would be premature. In the original plan, the Deer Springs facility would have opened earlier, according to Ms. Sala. Ms. Sala also indicated that if the Silver Sky Facility was any example, there had been delays in construction which moved the opening back farther than anticipated.

Chairwoman Leslie asked about the request for an increase of 9 slots for the Community Options for Elderly Persons (COPE) Program, and also noted the average monthly waitlist of 110 people. Ms. Sala commented that the COPE waiver was funded completely by General Fund. The increase of nine slots reflected a projection of persons who were most at risk and needed the most help. The list consisted of clients who were unable to bathe, toilet, or feed themselves. Chairwoman Leslie asked what happened to the 110 people while they were waiting for 1 of 9 slots. Ms. Sala stated that the people who were eligible for COPE could not receive Medicaid because they had resources and assets. Chairwoman Leslie commented that it appeared to be a holding pattern for the elderly while they spent their own money.

Ms. Sala stated the Division had determined to ask for nine new slots to serve the highest priority clients from the waitlist. Ms. Sala explained to the Subcommittee that the waitlists were very fluid, and there was a fast turnover.

Chairwoman Leslie referred to the request for two new information technology positions, and asked why they were in BA 3146 when it appeared they should be in the administration account. Ms. Sala responded that the two positions being requested would serve the entire Division. Much of the work involved BA 3146 as well as the Synergy software case management program. The Synergy program tracked all clients across all programs, according to Ms. Sala, but also had a strong case management component. Chairwomen Leslie remarked that it appeared the State was subsidizing some of the federal programs. Ms. Sala agreed that was possible because of the dwindling federal funds.

Ms. Gerber-Winn explained that some of the positions served the entire Division so it was a matter of cost allocation of the time devoted to each budget account. The Division had been working with Medicaid on how to bill administrative costs, but until that was finalized there was no amount available.

Assemblyman Denis asked the total number of IT staff employed by the Division. Ms. Sala replied there were three IT employees who served four offices, one IT manager, grade 38, and two computer technicians, grade 33. Mr. Denis asked how many employees were served by the three IT personnel. Ms. Gerber-Winn replied the Division employed 175 people. Ms. Gerber-Winn also added that the Division had one information service specialist (ISS) position that handled network configuration and hardware. One of the requirements for the Division was to prepare a critical business application analysis for DoIT which included a security plan and disaster recovery. As more equipment was utilized to track caseload, plans had to be in place to retrieve data if the system became inoperable. Ms. Gerber-Winn stated the Division had one person to handle all network functions, maintaining servers, and business applications.

Mr. Denis asked whether the two requested IT positions would serve as computer technicians. Ms. Gerber-Winn said that the Division would like to relieve the ISS of some duties by assigning the business applications to the new ISS 3. Mr. Denis asked whether that function could be served with one new position instead of two. Ms. Gerber-Winn replied the ISS 3 position was crucial to IT development in the Division. Mr. Denis asked whether the ISS 3 position would be preferred if funds were available for only one, and Ms. Gerber-Winn replied that was correct.

Chairwoman Leslie referred to the budget request for replacement equipment in E710, where a mistake had been made, and a budget amendment had been submitted. Chairwoman Leslie asked whether the Division wanted to make further comment. Ms. Sala commented that the budget amendment that the Subcommittee received yesterday corrected the funding of the E710 decision unit in The Executive Budget. The amendment provided funding for E710 by means of a transfer from the Medicaid, Title XIX, Budget Account (BA 3243) and added approximately \$48,000 of General Fund support to that account to use as the state match for the use of Title XIX funds.

Chairwoman Leslie closed the hearing on Budget Account 3146 and opened the hearing on Budget Account 3252.

**HUMAN SERVICES—AGING DIVISION**  
**EPS/HOMEMAKER PROGRAMS (101-3252)**  
**AGING-27**

Chairwoman Leslie noted there were no major issues in Budget Account 3252, however, the Division was phasing out intermittent positions and shifting the duties to contractors, which was cost-effective. Chairwoman Leslie asked why the Division continued to use intermittent positions at a reduced level if the use of contractors was so cost-effective. Ms. Sala explained that when the program had been transferred from the Welfare Division in 1999, there had been approximately 70 intermittent positions, which were State employees. As employees in intermittent positions retired or left state service, those positions had been left vacant. Ms. Sala said there were approximately 23 intermittent FTEs left in the Division. The homemaker services were being provided more frequently by contractors. Ms. Sala said the Division had not removed the intermittent employees from service because it was difficult to inform State workers that there was no longer a job available.

Chairwoman Leslie asked for an explanation of why the increase in the Purchase of Services expenditure category was more than the decrease in the personnel expenditures for intermittent positions. Chairwoman Leslie asked whether more hours of service were being performed in 2007-09 biennium.

Carolyn Misumi, Administrative Services Officer, Division for Aging Services, replied that as the Division lost homemakers, that service was being replaced with contracts. Contract services were costing more because more hours of service were purchased. Chairwoman Leslie requested more budget detail regarding the use of contractors. Ms. Sala stated for clarification that the clients were not receiving more hours, but that the hours were being provided in a different category. The cost had also risen in the Purchase of Services category because the rates had increased, according to Ms. Sala.

Chairwoman Leslie referred to the request for replacement equipment in E710, and asked whether it was correct that all the equipment would be replaced in the first year of the biennium. Ms. Misumi replied the agency request had been divided between FY 2008 and FY 2009, but The Executive Budget requested all computer equipment be replaced in FY 2008.

Rick Combs, Program Analyst, Fiscal Division, commented that the problem in BA 3252, as well as BA 3146, was because the appropriation was not one-shot funding, it would have to be spent before the end of the first fiscal year. Some of the funding was for software maintenance agreements which could not be purchased for two years in the first year.

Chairwoman Leslie asked whether the Division needed to submit a technical adjustment. Mr. Combs replied that no additional funds would be added to the budget; therefore, staff could work with the Division to fund the correct equipment in the correct year.

Senator Cegavske asked why there were new performance indicators in BA 3252. Ms. Sala referred to page 63 of [Exhibit C](#) and said two different programs were reflected in the indicators, the Elder Protective Services and the Homemaker Program. The Division had changed how cases were captured, not only tracking cases for Elder Protective Services, but also the number of activities completed. Ms. Sala stated that calls the Division received did not specifically fall into the categories of elder abuse, exploitation, isolation, or

neglect. In the past, social workers had received all calls to the Division, but that procedure had been changed so that trained intake workers now processed the calls. The intake workers were trained to differentiate between types of calls. Ms. Sala said the performance indicators had been revised to better adhere to National Adult Protective Services Association (NAPSA) standards.

Chairwoman Leslie closed the hearing on Budget Account 3252 and opened the hearing of Budget Account 2363.

**HUMAN SERVICES – AGING DIVISION**  
**SENIOR CITIZENS' PROPERTY TAX ASSISTANCE (101-2363)**  
**AGING-31**

Chairwoman Leslie stated the major issue in BA 2363 was demographic growth. Chairwoman Leslie noted that in the current biennium growth had been budgeted on a six-year average, but in the upcoming biennium the Division was using a seven-year average, and asked why. Ms. Misumi explained that a seven-year average seemed historically more accurate. Chairwoman Leslie asked what "historically more accurate" meant. Ms. Sala commented on M200 and stated the Division's projections were high, and the 3 percent administrative cap had not been accounted for. Chairwoman Leslie requested that the Division revise the projection.

Chairwoman Leslie asked whether the actual refund payment for FY 2007, number of applications filed, number of refunds awarded, and average amounts would be available for the Subcommittee soon. Ms. Misumi stated the Division was finishing the annual report, and those figures should be available in the next week or so.

Senator Raggio commented that he had appreciated the direct, concise, and informative material provided by Ms. Sala and the Division staff, particularly [Exhibit C](#). Ms. Sala said she appreciated the compliment and said she worked with a wonderful staff.

Chairwoman Leslie called for public comment.

Brian Patchett, Chief Executive Officer (CEO), Easter Seals Southern Nevada, testified in support of funding for Early Intervention Services.

Jessi Torrero, Program Director, Easter Seals Southern Nevada, testified in support of funding for Early Intervention Services. She stated parents had told her they appreciated having a choice of provider for early intervention services. Parent surveys had been returned with exceptional ratings for the child developmental specialist therapists in Las Vegas.

Chairwoman Leslie commented that she had received a number of emails saying how pleased people were with early intervention services in Las Vegas, but she also said there was some belief in southern Nevada that the State was cutting services, when the opposite was true.

Chairwoman Leslie complimented Easter Seals Southern Nevada for the work the organization performed in Las Vegas.

Scott Mullen, Vice-President of Development, Easter Seals Southern Nevada, testified in support of funding for Early Intervention Services. Mr. Mullen introduced his 9 year old daughter, Victoria, a client of Easter Seals. Mr. Mullen

explained his daughter had a rare genetic disorder which, in most cases, would involve the need for a feeding tube. The fact that Victoria did not require a feeding tube was attributable to early intervention. Mr. Mullen stated the services available to children with disabilities between birth and three years old were vital to overall development of those children.

Chairwoman Leslie thanked Mr. Mullen for bringing Victoria to the Subcommittee meeting and said with the enhancements in the budget she hoped more parents in Las Vegas could access services.

Carren Knehr, private citizen, Las Vegas, made a statement in support of funding for Early Intervention Services. Ms. Knehr stated that her son, Zachary, had been diagnosed with hearing loss because of the newborn hearing screen performed in the hospital when he was born. Ms. Knehr stated her son was now speaking at, or above, age level and had an excellent vocabulary; she believed that could be attributed to early intervention services.

Ms. Knehr stated she was concerned about the estimated population increase for FY 2008-09 for early intervention, which had been based upon birth rates. Ms. Knehr asked whether the influx population had been considered in the estimate, especially in southern Nevada. While excellent progress had been made regarding the wait times for early intervention services, Ms. Knehr said she would hate to lose the progress because the estimated population increase was incorrect.

Chairwoman Leslie thanked Ms. Knehr for her comments and assured her the Subcommittee would take another look at the population estimates.

Bodi Wallace, private citizen, Las Vegas, testified in support of funding for Early Intervention Services. Chairwoman Leslie thanked Mr. Wallace for his testimony.

Cindy Ortiz Gustafson, Nevada Blind Children's Foundation, Las Vegas, testified in support of funding for Early Intervention Services and in particular for community provider contract services. Ms. Gustafson stated she would like Nevada to consider public-private partnerships as a mechanism to solve the problem of delivering services. Ms. Gustafson, and the Nevada Blind Children's Foundation, was advocating a third-party independent evaluator to examine the service delivery system.

Jon Sasser, representing Washoe Legal Services, Nevada Legal Services, and the Washoe County Senior Law Project, testified in support of funding for the Health Division budgets. Mr. Sasser stated he supported the proposed enhancements and community partnerships for the Early Intervention Services budget. Ms. Sasser noted that CHIP had begun with General Fund dollars, and said he believed it should be funded with General Fund, which would release tobacco money for independent-living grants, which would benefit everyone.

Barry Gold, AARP Nevada, testified in support of funding for the State Health Insurance Program (SHIP). Mr. Gold stated that loss of the call center function, or volunteers, would affect the ability of seniors to successfully receive answers to questions about insurance, such as how to sign up for Medicare Part D.

Donna Clontz, citizen volunteer with SHIP, testified in support of funding for the program. Ms. Clontz said the Division of Aging Services received the federal grant for SHIP each year. This year, because of the more complicated

prescription drug program which emerged over the past 12 months, the Division received more funding than normal. On April 1, 2007 that funding would return to previous lower levels, according to Ms. Clontz, leaving the volunteer program without two call center staff members and the southern area volunteer coordinator. The cost to keep staff in the program was approximately \$120,000 and without those critical staff members, seniors would have more difficulty navigating the Medicare system. Ms. Clontz presented the Subcommittee with [Exhibit D](#), Fact Sheet: Medicare's SHIP Program.

Chairwoman Leslie asked whether there was a grant program available to provide the funds to maintain the staff for SHIP. Mr. Sasser replied that he was not aware of any.

Assemblywoman Smith commented that it was disturbing that volunteers had to be enlisted to maintain SHIP, and that there was not enough funds to support staff positions.

Chairwoman Leslie adjourned the meeting at 10:51 a.m.

RESPECTFULLY SUBMITTED:

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Anne Bowen  
Committee Secretary

APPROVED BY:

  
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Assemblywoman Sheila Leslie, Chair

DATE: \_\_\_\_\_

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Senator Barbara Cegavske, Chair

DATE: \_\_\_\_\_

EXHIBITS			
Committee Name: <u>Assembly Committee on Ways and Means/Senate Committee on Finance Joint Subcommittee on K-12/Human Services</u>			
Date: <u>March 15, 2007</u>		Time of Meeting: <u>8:00 a.m.</u>	
Bill	Exhibit	Witness / Agency	Description
	A		Agenda
	B		Sign-in sheets
	C	Carol Sala, Administrator, Division of Aging Services	Budget Presentation, March 15, 2007
	D	Donna Clontz, Private Citizen, Volunteer with SHIP	Fact Sheet: Medicare's SHIP Program