

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

**Seventy-fourth Session
May 2, 2007**

The Joint Subcommittee on K-12/Human Services of the Senate Committee on Finance and the Assembly Committee on Ways and Means was called to order at 7:47 a.m. on Wednesday, May 2, 2007. Chair Barbara K. Cegavske presided in Room 3137 of the Legislative Building, Carson City, Nevada. [Exhibit A](#) is the Agenda. [Exhibit B](#) is the Attendance Roster. All exhibits are available and on file in the Research Library of the Legislative Counsel Bureau.

SENATE SUBCOMMITTEE MEMBERS PRESENT:

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

ASSEMBLY SUBCOMMITTEE MEMBERS PRESENT:

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

STAFF MEMBERS PRESENT:

Steven J. Abba, Principal Deputy Fiscal Analyst
Laura Freed, Program Analyst
Rex Goodman, Program Analyst
Larry L. Peri, Principal Deputy Fiscal Analyst
Michael Bohling, Committee Secretary

OTHERS PRESENT:

Daniel Prince, Deputy Administrator, Juvenile Services, Division of Child and Family Services, Department of Health and Human Services
Barbara Legier, Deputy Administrator, Family Programs, Division of Child and Family Services, Department of Health and Human Services
Diane Comeaux, Deputy Administrator, Support Services, Division of Child and Family Services, Department of Health and Human Services
Michael J. Willden, Director, Department of Health and Human Services
Thomas D. Morton, Director, Clark County Department of Family Services
Michael Capello, Director, Washoe County Department of Social Services

CHAIR CEGAVSKE:

We will begin the hearing with the Department of Health and Human Services (DHHS) Health Division budgets on page 53 of the "Joint Subcommittee K-12, Human Services Closing List #7, May 2, 2007" ([Exhibit C](#), original is on file in the Research Library).

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 2

LAURA FREED (Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau):

Staff would suggest hearing budget account (B/A) 101-3194 for Consumer Health Protection first.

HEALTH

HHS - Consumer Health Protection – Budget Page HEALTH-27 (Volume II) Budget Account 101-3194

There are two major closing issues in this budget. The first is the elimination of fee increases in the budget. The Governor submitted budget amendment 59 which removes support generated by fee increases and substitutes General Fund appropriations. The amendment eliminates fee increases from the Base Budget, all of the maintenance units and most of the enhancement units. This would partially replace fees with General Fund money in the amounts of \$457,176 in fiscal year (FY) 2007-2008 and \$562,950 in FY 2008-2009.

The major cause for concern at the previous closing hearing was the amount of fee increases for each type of facility the Environmental Health Section regulates. There was concern the fee increases might cause competitive disadvantages for businesses. The fee schedule, as originally presented, would generate \$2.1 million while the Governor's previously recommended budget showed a need for \$1.5 million in FY 2007-2008 and \$1.6 million in FY 2008-2009.

Behind page 65 of the closing document ([Exhibit C](#)) are a series of bar charts, as well as a new fee schedule which shows the Environmental Health Section's new methodology for calculating fees. The bar on the far left of the color charts represents the current fees, and the bar on the far right represents the proposed fees. The black and white chart on the bottom of each page gives you a sense of the methodology utilized for calculating fees.

The Division reevaluated the time and effort it requires for the inspector to perform the work and reduced it by half to reflect the division of the obligation of the fees. Part of the total fee is supposed to be borne by the regulated entity and half of the fee would be borne by the General Fund.

The first line of the chart on page 62, under Public Bathing Places, plan review, new facility, shows the current fee is \$325 and the cost for the inspector to perform the work is \$242. They derived the cost for the inspector by assuming it costs \$242 in payroll and operating costs and reduced it by half, this left the new proposed fee of \$121, then multiplied by the 3 projected inspections of this type, which totals a projected revenue of \$363. This is how they derived the new fee methodology.

The Health Division has not expanded its menu of fees in accordance with the Governor's wishes to not impose new fees. The Division has only reevaluated the fees it already charges for its services. In the previous fee schedule, there were permit and plan review fees based upon the square footage of the facility or the number of users or patrons. Where those proportional fees were not

already in place, the Division has indicated it will not pursue them with the Board of Health.

Staff suggests the Subcommittee first decide whether to permit fee increases or replace fee increases with General Fund appropriations pursuant to budget amendment 59. The Subcommittee may then wish to proceed with decisions on the individual decision modules.

SENATOR RAGGIO:

Where fee increases are necessary to provide a service, and the alternative is to either cut necessary services or add General Fund, I prefer to raise the fee and have the entities who utilize the service pay the cost. The only assurance I want is that the fee is necessary to cover the cost of the service being provided. I do not see an anomaly in the chart or any indication the proposed fees are excessive. I would support a fee increase rather than using taxpayer funding in these situations.

CHAIR LESLIE:

I agree with Senator Raggio. I would be more comfortable including the fee increases rather than taxpayer money. I think this is fair and appropriate.

CHAIR CEGAVSKE:

I agree. The charts and graphs helped to explain the new methodology.

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO INCLUDE THE FEES IN BUDGET ACCOUNT 101-3194 AS DISCUSSED AND IN ACCORDANCE WITH THE DIVISION'S NEW FEE METHODOLOGY.

SENATOR RAGGIO SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MS. FREED:

The other major issue in this budget is staffing increases. We have evaluated the need for staffing and believe the recommendation for five environmental health specialist positions in decision unit E-250 is reasonable. However, the grants analyst is a choice the Subcommittee should make. The Division indicates it needs a grants and project analyst to perform quality review and work process analysis. In reviewing the proposed duties for this position, staff suggests it might have been more fitting to request a management analyst rather than a grants and project analyst.

E-250 Working Environment and Wage – Page HEALTH-29

The decision before the Subcommittee is to approve a grants and projects analyst as recommended by the Governor, to approve a management analyst

instead of a grants and projects analyst or to deny the grants and projects analyst recommended in this budget.

Staff suggests since the Subcommittee has chosen to replace fee increases in this budget, if the positions are approved, it is not necessary to delay the start dates of the positions.

SENATOR RAGGIO MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE THE POSITIONS IN DECISION UNIT E-250 AND TO APPROVE A MANAGEMENT ANALYST INSTEAD OF A GRANTS AND PROJECT ANALYST AS STAFF RECOMMENDS.

ASSEMBLYWOMAN LESLIE SECONDED THE MOTION.

CHAIR LESLIE:

The five environmental health positions are critical and should be approved. After reading the staff analysis, I am not convinced the Division needs a management analyst, certainly not the grants and projects analyst. I am willing to approve the management analyst.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MS. FREED:

Listed under other closing items on page 60 of the closing document ([Exhibit C](#)), decision unit E-260 recommends enhanced in-State travel, out-of-state travel and training at a cost of \$62,447 in FY 2007-2008 and \$66,259 in FY 2008-2009. This enhancement appears reasonable to staff.

E-260 Working Environment and Wage – Page HEALTH-30

Decision unit E-590 recommends \$74,235 in FY 2007-2008 to fund the purchase of software used for field inspections. This enhancement appears reasonable to staff.

E-590 Technology Invest: Maximize Internet and Technology – Page HEALTH-30

Decision unit E-710 recommends the replacement equipment in the amounts of \$8,566 in FY 2007-2008 and \$46,893 in FY 2008-2009.

E-710 Replacement Equipment – Page HEALTH-31

Included in this decision unit, in error, were in-State travel amounts of \$2,637 in FY 2007-2008 and \$6,153 in FY 2008-2009. Staff seeks permission to remove the in-State travel in this decision unit. In addition, the Division assumes a 3-year replacement for computers; however, the Department of Information Technology (DoIT) Technical Standard 7.03 states standard technology users should replace desktop and laptop computers every 4 to 5 years. To comply

with the DoIT replacement standard, staff recommends eliminating eight of the desktop computers from the FY 2008-2009 budget.

In addition, the Environmental Health Section requests \$18,000 in FY 2008-2009 to replace nine personal digital assistants (PDA) to be used for field inspections. Staff requested the Division to provide an updated quote for the PDAs which are \$999 each rather than \$2,000 each as shown in the *Executive Budget*. Staff requests approval to reflect the updated price in the budget.

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 101-3194 AND THE OTHER CLOSING ITEMS AS STAFF RECOMMENDS; AND TO GIVE STAFF AUTHORITY TO MAKE TECHNICAL ADJUSTMENTS WHICH MAY BE REQUIRED.

SENATOR RAGGIO SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MS. FREED:

The next item is the Office of Health Administration, B/A 101-3223.

HHS - Office of Health Administration – Budget Page HEALTH-1 (Volume II)
Budget Account 101-3223

The major closing issue in this budget account is position eliminations due to the fee increase eliminations. The Consumer Health Protection budget and the Health Facilities Licensing budgets have now been closed replacing the fees which the Governor had recommended for elimination. As a result of the Governor's recommendations for elimination of fee increases, the Health Division would have had to eliminate three positions from this budget. Since the Subcommittee voted to permit fee increases in those budgets, the Health Division will be able to continue to have the two part-time personnel technicians and the one information specialist position.

Listed under other closing items, on page 54 of the closing document ([Exhibit C](#)), decision unit E-600 replaces federal Substance Abuse Prevention and Treatment (SAPT) block grant funding with administrative indirect cost charges due to the transfer of the Substance Abuse Prevention and Treatment Agency (SAPTA) to the Division of Mental Health and Disability Services (MHDS).

E-600 Budget Reductions – Page HEALTH-4

Until the transfer of SAPTA to MHDS officially occurs on July 1, 2007, six positions in this budget are wholly or partially funded by the SAPT block grant. The auditor II position is vacant and has been deleted from the Health Division's Base Budget. Beginning in FY 2007-2008, the Division will reallocate

the other positions' support based on time and effort instead of eliminating the positions. Staff believes it is appropriate to permit the Health Administration budget to keep these positions. To make each bureau pay its share of the central Division work, they would need to assign centralized Division staff according to the revenue streams of the bureaus generating the work. In this way, cost allocation benefits the State since the General Fund does not need to be expended on positions even though a General Fund-supported bureau might generate significant work for Health Division administration.

The decision before the Subcommittee is whether or not to approve continuation of the five positions being funded by cost-allocation revenues instead of SAPT block-grant funds.

Decision unit M-303 reclassifies one computer network specialist to an information technology (IT) professional IV and two computer network specialists as IT professional IIIs. This decision unit is reasonable to staff.

M-303 Occupational Studies – Page HEALTH-3

Decision unit E-250 recommends a 5-percent increase in the deputy division administrator's salary at a cost to the General Fund of \$5,378 in FY 2007-2008 and \$5,597 in FY 2008-2009. This decision unit is reasonable to staff.

E-250 Working Environment and Wage – Page HEALTH-4

Decision unit E-805 recommends reclassification of the Division's administrative services officer (ASO) II position to an ASO III, at a cost of \$7,697 in FY 2007-2008 and \$8,337 in FY 2008-2009, funded by cost-allocation charges. This decision unit is reasonable to staff.

E-805 Classified Position Reclassifications – Page HEALTH-5

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO KEEP THE FIVE POSITIONS WITH THE COST ALLOCATION IN DECISION UNIT E-600; TO CLOSE B/A 101-3223 AND THE OTHER CLOSING ITEMS AS STAFF RECOMMENDS.

ASSEMBLYWOMAN SMITH SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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Ms. FREED:

The next item is Communicable Disease Control, B/A 101-3220.

HHS - Communicable Disease Control – Budget Page HEALTH-65 (Volume II)
Budget Account 101-3220

There are no major closing issues in this budget account. Decision unit E-710 recommends replacement equipment at a cost of \$20,763 in FY 2007-2008 and \$3,752 in FY 2008-2009. The Division has assumed a three-year replacement for computers, and, according to the DoIT schedule, standard technology users should replace desktop and laptop computers every four to five years. To comply with the DoIT replacement standard, staff recommends eliminating two of the desktop computers. If the Subcommittee wishes to adhere to the DoIT replacement standards, they may wish to approve staff's changes to the replacement decision unit.

E-710 Replacement Equipment – Page HEALTH-68

Decision unit E-720 recommends new equipment at a cost of \$5,628 in FY 2008-2009. This decision unit appears reasonable to staff.

E-720 New Equipment – Page HEALTH-69

Decision unit E-900 recommends transferring one disease control specialist position to the Community Health Services budget. This represents a budget reduction, but would be an addition in the Community Health Services budget. This decision unit is acceptable to staff.

E-900 Transfer PCN 0020 to Budget Account 3224 – Page HEALTH-70

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 101-3220 AS STAFF RECOMMENDS IN ALL AREAS.

SENATOR RAGGIO SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MS. FREED:

The next item is Sexually Transmitted Disease Control, B/A 101-3215.

HHS - Sexually Transmitted Disease Control – Budget Page HEALTH-73
(Volume II)

Budget Account 101-3215

There are no major closing issues in this budget account and staff recommends it be closed as adjusted. The closing item of significance deals with the Acquired Immunodeficiency Syndrome (AIDS) drug assistance program (ADAP). Since Medicare Part D was implemented, ADAP caseloads have been lower than expected as potential ADAP clients were diverted to Medicare Part D. The Division projects no deficit in the waiting list for the coming biennium.

The Subcommittee may recall the Health Division asked the Senate Committee on Finance and the Assembly Committee on Ways and Means to issue a Letter

of Intent authorizing the Division to transfer its General Fund appropriation for medication from one year of the biennium to the other, although the Division does not expect to need this flexibility. The request appears reasonable to staff, but staff suggests language be added to the appropriations act authorizing the Division to transfer its General Fund. Staff also suggests the issuance of a Letter of Intent stating if the Health Division experiences a General Fund shortfall for ADAP medications and approaches the Interim Finance Committee (IFC) to request a General Fund transfer, they be required to consider implementation of cost containment.

Decision unit E-710 recommends replacement of computer equipment at a cost of \$9,000 in each year of the biennium. This decision unit seems reasonable to staff.

E-710 Replacement Equipment – Page HEALTH-76

Decision unit E-901 recommends transferring two disease control specialist positions to the Community Health Services budget. This decision unit appears reasonable to staff.

E-901 Transfers – Page HEALTH-77

There are four technical adjustments. Decision unit M-300 recommends fringe benefit rate increases be partially offset by a reduction in the AIDS medication expenditure category. Since this is a special use category which supports only the purchase of Human Immunodeficiency Virus and AIDS medications, it should not support the increase in salary and fringe benefit costs. To correct the error, staff eliminated the use of the AIDS medication category and reallocated the fringe benefit rate increases among the various federal grants in the budget in coordination with the Health Division. Staff seeks approval for this technical adjustment.

M-300 Fringe Benefit Rate Adjustments – Page HEALTH-75

Decision unit M-304 provides for a cost-of-living adjustment (COLA). As there are no General Fund supported positions in this account, staff has removed the General Fund salary adjustment and reallocated the COLA. Staff seeks approval for this change.

M-304 2% YR 1 and 4% YR 2 COLA – Page HEALTH-76

To reallocate salary support of positions in the Base Budget, the Governor submitted budget amendment 90 which removes most of the remaining General Fund salary support and reorganizes the support for personnel expenditures among the various grants. Staff concurs with the Governor's budget amendment.

Staff has removed \$932 in FY 2007-2008 and \$1,039 in FY 2008-2009 in General Fund support for longevity pay.

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 101-3215 WITH STAFF RECOMMENDED ADJUSTMENTS IN ALL AREAS; TO ADD LANGUAGE IN THE APPROPRIATIONS ACT FOR THE TRANSFER OF FUNDS BETWEEN FISCAL YEARS; AND TO ISSUE A LETTER OF INTENT STATING COST CONTAINMENT MEASURES MUST BE TAKEN PRIOR TO REQUESTING FUNDS FROM THE IFC.

SENATOR RAGGIO SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MS. FREED:

The next item is Maternal Child Health Services, B/A 101-3222.

HHS - Maternal Child Health Services – Budget Page HEALTH-85 (Volume II)
Budget Account 101-3222

There are no major closing issues in this budget account and staff recommends it be closed as adjusted. Decision unit E-343 recommends the addition of a new public service intern II at a cost of \$35,583 in FY 2007-2008 and \$51,084 in FY 2008-2009. This position would be funded by newborn metabolic screening fees. This additional position appears reasonable to staff.

E-343 Services at Level Closest to People – Page HEALTH-89

Decision unit E-710 recommends replacement equipment in the amount of \$16,126 in each year of the biennium funded by the General Fund. The Health Division provided a cost allocation for these new computers based on the position support of the employees for whom the computers are intended and Legislative Counsel Bureau fiscal staff has changed the funding of the decision unit. This new cost allocation represents a General Fund savings of \$12,000 in FY 2007-2008 and \$6,000 in FY 2008-2009. There is no change in the price of the decision unit; it is merely funded with more federal money.

E-710 Replacement Equipment – Page HEALTH-90

Listed under technical adjustments on page 73 of the closing document ([Exhibit C](#)), budget amendment 89 was submitted to correct the fund mapping in this budget by aligning grant revenue with correct expenditure authority. No change was made to revenue, and staff concurs with the Governor's budget amendment.

Staff added \$764 in General Fund in each year of the biennium due to an error made in the *Executive Budget*. The Budget Division assigned the same budget code to two different budgetary schedules; therefore, this budget was underfunded by \$764 in each year of the biennium.

SENATOR RAGGIO MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 101-3222 WITH STAFF RECOMMENDED ADJUSTMENTS IN ALL AREAS AND TO ACCEPT STAFF RECOMMENDATIONS ON ALL CLOSING ITEMS.

ASSEMBLYWOMAN LESLIE SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MS. FREED:

The next item is the Women, Infants and Children Food Supplement, B/A 101-3214.

HHS - WIC Food Supplement – Budget Page HEALTH-101 (Volume II)
Budget Account 101-3214

There are no major closing issues in this budget account and staff recommends it be closed as adjusted. Decision unit E-710 recommends replacement equipment of \$120,300 in each year of the biennium. This enhancement appears reasonable to staff.

E-710 Replacement Equipment – Page HEALTH-103

The elimination of a part-time administrative assistant position located in Lovelock, which has been vacant for over one year, is the only technical adjustment to this budget.

SENATOR RAGGIO MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 101-3214 WITH STAFF'S RECOMMENDED TECHNICAL ADJUSTMENT.

ASSEMBLYWOMAN LESLIE SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MS. FREED:

The next item is Emergency Medical Services, B/A 101-3235.

HHS - Emergency Medical Services – Budget Page HEALTH-106 (Volume II)
Budget Account 101-3235

There is one major closing issue in the budget. Decision unit E-330 is the recommendation of \$50,000 in General Fund appropriations each year of the biennium to support anticipated repairs and maintenance on the aging

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 11

450 megahertz (MHz) rural Emergency Medical Services (EMS) radio system. The yearly recommended amounts reflect the DoIT estimates to keep the system functional through the upcoming biennium. The technology investment request to perform a planning study for a possible transition of the 450 MHz radio system to another system was not approved.

E-330 Services at Level Closest to People – Page HEALTH-109

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 101-3235 AS STAFF RECOMMENDS; TO INCLUDE THE \$50,000 EACH YEAR FOR THE RADIO MAINTENANCE IN DECISION UNIT E-330; AND TO GIVE STAFF THE AUTHORITY TO MAKE TECHNICAL ADJUSTMENTS AS NECESSARY.

ASSEMBLYMAN DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MS. FREED:

The next item is the Public Health Tobacco Fund, B/A 263-3212.

HHS - Public Health Tobacco Fund – Budget Page HEALTH-112 (Volume II)
Budget Account 263-3212

There are no major closing issues in this budget account and staff recommends it be closed as recommended by the Governor.

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 263-3212 AS RECOMMENDED BY THE GOVERNOR.

SENATOR RAGGIO SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MS. FREED:

The next item is the Public Health Preparedness Program, B/A 101-3218.

HHS - Public Health Preparedness Program – Budget Page HEALTH-116
(Volume II)
Budget Account 101-3218

Staff recommends this account be closed as recommended by the Governor.

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 12

SENATOR RAGGIO:
Is this budget federally funded?

MS. FREED:
Yes. There are no General Fund monies in this budget.

SENATOR RAGGIO MOVED TO RECOMMEND TO THE FULL COMMITTEE
TO CLOSE B/A 101-3218 AS RECOMMENDED BY THE GOVERNOR.

ASSEMBLYWOMAN LESLIE SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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REX GOODMAN (Program Analyst, Fiscal Analysis Division, Legislative Counsel
Bureau):
Our first item is Wraparound in Nevada, B/A 101-3278.

CHILD AND FAMILY SERVICES

HHS - Wraparound in Nevada – Budget Page DCFS-1 (Volume II)
Budget Account 101-3278

There are no major closing issues in this budget account and staff recommends it be closed as adjusted. Decision unit E-814 requests a special salary adjustment for certain occupational groups, including mental health direct-care providers, in the amount of \$10,652 in FY 2007-2008 and \$11,622 in FY 2008-2009.

E-814 Other Salary Adjustments – Page DCFS-3

A technical adjustment is requested in this budget to reduce the amount of General Fund in FY 2008-2009 based on the Federal Medicaid Assistance Percentage (FMAP). As reported by the federal government, this amount will increase and consequently decrease the State's matching portion. The Division projects a reduction in General Fund support of \$58,432 in FY 2008-2009.

SENATOR RAGGIO MOVED TO RECOMMEND TO THE FULL COMMITTEE
TO CLOSE B/A 101-3218 AS RECOMMENDED BY STAFF; AND TO GIVE
STAFF THE AUTHORITY TO MAKE TECHNICAL ADJUSTMENTS AS
NECESSARY.

ASSEMBLYWOMAN LESLIE SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 13

MR. GOODMAN:

Our next item is Community Juvenile Justice Programs, B/A 101-1383.
HHS - Community Juvenile Justice Programs – Budget Page DCFS-5 (Volume II)
Budget Account 101-1383

There are no major closing issues in this budget account but there are some closing items to discuss. There is a recommendation to consolidate the Juvenile Accountability Block Grant (JABG), B/A 101-3262, into this budget account. The Division indicated this consolidation would provide staff efficiencies in grant monitoring and budget preparation.

This consolidation would include one enhancement unit from B/A 101-3262: a request for a new part-time contract position. If efficiency is generated through the consolidation of these two accounts, the committee may wish to consider not approving the contract position and to ask staff to utilize those efficiencies to perform the anticipated additional work.

CHAIR CEGAUSKE:

Has a program been designed for the part-time contract position and the block-grant budget? Does the funding go to the counties?

MR. GOODMAN:

The Division indicated they have programmatic duties for this contract position to perform field inspections of detention facilities.

DANIEL PRINCE (Deputy Administrator, Juvenile Services, Division of Child and Family Services, Department of Health and Human Services):
The funds are pass-through monies which go to the counties.

MR. GOODMAN:

The next item is the transfer of the Evaluations of Juvenile Sexual Offenders category from Rural Child Welfare, B/A 101-3229, into this budget. This amounts to \$21,600 in each year of the biennium of General Fund appropriations to perform the evaluations. This category transferred to the Rural Child Welfare budget last biennium and is recommended to transfer to this budget to more closely align programmatic and fiscal responsibilities within the budget.

HHS - Rural Child Welfare– Budget Page DCFS-55 (Volume II)
Budget Account 101-3229

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 101-1383 AS RECOMMENDED BY STAFF; TO NOT APPROVE THE ADDITIONAL PART-TIME CONTRACT POSITION; TO GIVE STAFF THE AUTHORITY TO MAKE TECHNICAL ADJUSTMENTS AS NEEDED; AND TO CONSOLIDATE THE JUVENILE ACCOUNTABILITY BLOCK GRANT, B/A 101-3262, INTO THIS BUDGET ACCOUNT.

ASSEMBLYWOMAN BUCKLEY SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Our next item is the Children, Youth and Family Administration, B/A 101-3145.

HHS - Children, Youth & Family Administration – Budget Page DCFS-12
(Volume II)
Budget Account 101-3145

There are two major closing issues in this budget account we would like to address. The first is the request for additional staff to meet the requirements of federal programs and the Interstate Compact on the Placement of Children (ICPC). This involves several different decision units, the first of which is decision unit M-502.

M-502 Federal Mandate – Page DCFS-15

Decision unit M-502 requests two new positions to meet new requirements of a federal law relating to the ICPC which reduced the amount of time from 90 days to 60 days in which state agencies must complete home studies for foster children to be placed through the ICPC. The Division later indicated that potential contract services to be eliminated are funded through the federal Victims of Crime Act (VOCA) grant and no General Fund savings will be produced.

There are four positions in decision unit M-503 recommended to assist in the further oversight requirements of the Program Improvement Plan (PIP). Staff would note that the Division reported full implementation of the PIP as of February 2007 utilizing its current staffing and contract positions. The Division indicates long-term reliance on contract positions, funded through federal grants such as the VOCA grant, is not feasible as funding would be diverted from the primary purposes of the grants and the agency is requesting additional staff positions to implement the PIP and Child Abuse Prevention and Treatment Act (CAPTA) corrective action plan.

M-503 Federal Mandate – Page DCFS-16

Decision unit E-453 requests four new positions to implement requirements of the CAPTA corrective action plan related to child fatalities. Staff would note that while extensive detail was provided by the Division to describe projected workload activities, quantification of the projected workload to justify four additional positions was not provided. Does the Subcommittee wish to approve funding for four new positions to implement requirements of the CAPTA corrective action plan as recommended by the Governor?

E-453 Effectiveness of Family Services – Page DCFS-17

CHAIR CEGAUSKE:

We need justification of these four positions.

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 15

BARBARA LEGIER (Deputy Administrator, Family Programs, Division of Child and Family Services, Department of Health and Human Services):

With our CAPTA corrective action plan, we have a variety of new activities we are required to perform. The functions of these positions are to carry out the appropriate child-fatality review functions we are required to conduct and to implement statewide public disclosure. The number of fatalities has increased significantly since our last reporting period and the Division, as required by CAPTA, has implemented several new oversight responsibilities.

CHAIR CEGAVSKE:

You have not shown us justification for four positions. Can you make this work with one social services program specialist and one administrative assistant instead of two of each of these positions?

MS. LEGIER:

I neglected to mention these two professional positions are involved with on-site reviews of institutional abuse and neglect. We would be forced to rely heavily on contract work without the number of positions requested.

CHAIR CEGAVSKE:

Will you be able to fill all four of these positions?

MS. LEGIER:

I do not anticipate having a problem filling these positions. We currently utilize up to eight contracted staff members.

CHAIR LESLIE:

If we only fill half of these positions, you will have to backfill the positions with contract staff; how is the contract staff funded?

MS. LEGIER:

Currently, our contract staff is funded from a federal grant, but those funds are diminishing.

CHAIR LESLIE:

Do those funds still exist?

MS. LEGIER:

Yes.

ASSEMBLYWOMAN BUCKLEY:

The institutional abuse reviews are important, and the State has not done enough of them. I am not sure if all of the positions are justified, but decision unit M-503 may be a better area to reduce positions than decision unit E-453. I share Assemblywoman Leslie's concern about ensuring the requests are reasonable, but institutional abuse and child deaths are areas which need monitoring. I would be more supportive of the other budget accounts if we are being reasonable in terms of new positions.

CHAIR CEGAVSKE:

Since they are able to access some federal funding for contract positions, approving General Fund support for only two positions will not reduce oversight.

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 16

ASSEMBLYWOMAN BUCKLEY:

My concern is the possibility of gaps in service. If we contract these positions, what will be the difference in terms of service compared to funding the positions with General Fund? I am willing to mix the funding sources as long as we have sufficient service coverage.

CHAIR LESLIE:

If we use the available federal funds instead of utilizing State staff for all four of these positions, will there be a difference in the number of on-site visits we will be able to perform? What is the problematic effect of contracting these positions?

DIANE COMEAUX (Deputy Administrator, Support Services, Division of Child and Family Services, Department of Health and Human Services):

We are currently utilizing VOCA funds for these contract positions. We had a surplus of VOCA funds for a period of time and those funds are diminishing. If we continue to use VOCA funds, we will be forced to reduce services. We requested the positions to continue the coverage we currently have.

CHAIR CEGAVSKE:

I understand the general parameters, but our frustration in funding these positions is we do not have the specific information regarding the diminishing federal funds.

Ms. COMEAUX:

With the reserve VOCA funds we currently have, we can fund the positions for an additional year before the funds are depleted.

CHAIR CEGAVSKE:

If we approve two positions, you will have enough VOCA funds to support two positions for two years.

ASSEMBLYWOMAN BUCKLEY:

I would note the VOCA grants are listed in decision unit M-503, not decision unit E-453.

Ms. COMEAUX:

We use VOCA funds for decision unit M-503 as well. Since the ICPC request came so quickly, we hired some staff using VOCA funds to make changes and meet the requirement.

ASSEMBLYWOMAN BUCKLEY:

The ICPC is in decision unit M-502.

Ms. LEGIER:

We have used VOCA funds in all three categories.

CHAIR LESLIE:

I understand your concern since we are using VOCA funds in all three categories. There are other uses for VOCA monies. The State has a responsibility in these areas. I am in favor of reducing the use of VOCA funds for these purposes. My difficulty is with decision unit M-502, where we are

approving positions which supervise and do not actually carry out home studies. I would feel better if we were hiring more people to do the work rather than hiring more supervisors. I would be in favor of approving decision unit E-453 and reducing positions in decision unit M-502.

ASSEMBLYWOMAN BUCKLEY:

Approving two positions to supervise contract employees does not seem justifiable.

MR. GOODMAN:

The last decision unit on page 6 of the closing document ([Exhibit C](#)) is E-454. One administrative assistant position is recommended to support the Children's Mental Health, Quality Improvement and Evaluation Unit. This unit is tasked with the implementation of sections of the CAPTA corrective action plan and the position would support the mental health coordinator of the unit. Funding for this position is recommended to be provided from the Community Mental Health Services block grant program funds and would not have an effect on State funds.

E-454 Effectiveness of Family Services – Page DCFS-18

The other major closing item, on page 7, is a budget amendment received from the Budget Division which recommends increasing the transfer of Temporary Assistance for Needy Families (TANF) funding from the Division of Welfare to the DHHS Director's Office Grants Management Unit which, in turn, would transfer the funding to the Clark County and Washoe County Integration budgets as Title XX funding.

The TANF funding is being transferred into the Clark and Washoe Counties' budgets, and replaces General Fund monies in those budgets. The General Fund funding is then requested to transfer into this administration budget to provide additional specialized training of child welfare staff in the amount of \$649,529 each year in the General Fund. This would be matched with federal Title IV-E funding to increase the specialized training category in this budget by \$917,063 each year.

Does the Subcommittee wish to approve the transfer of funding to provide additional staff training as recommended by the Governor in budget amendment 14?

ASSEMBLYWOMAN SMITH:

Is \$2,610,817 per year the amount for additional training?

MR. GOODMAN:

Yes. It is a combination of General Fund monies and Title IV-E federal funding. The existing funding is approximately \$1.6 million, and this would add \$917,063 each year for new child welfare workers to participate in the new worker training academy provided by contract with the University of Nevada, Reno (UNR) and the University of Nevada, Las Vegas (UNLV).

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 18

CHAIR CEGAVSKE:

Does this correspond with the enhancement unit in the Clark County Integration budget?

MR. GOODMAN:

Yes. There are similar requests in the Washoe and Clark Counties' budgets to introduce the TANF funding and transfer the General Fund portion to this budget for this purpose.

ASSEMBLYWOMAN SMITH:

This seems like a lot of money for training. How many people will be trained and what does this training entail?

MS. LEGIER:

During the last fiscal year, we trained over 400 staff from all three jurisdictions. These funds are used to provide training to staff from the Clark County Department of Family Services, the Washoe County Department of Social Services and the Division of Child and Family Services (DCFS) rural region in addition to the administrative staff. To give you a perspective of the volume, it requires 11 sessions to train one class in Clark County, Washoe County requires 5 sessions and the rural region requires another 4 sessions. We are anticipating an increase in the number of courses which will be delivered due to our PIP and ongoing revisions to our training process. With new staff, we will increase the number of courses. Training demand at the State level is significant.

CHAIR CEGAVSKE:

Who presents the training?

MS. LEGIER:

We contract with universities. The UNR and the UNLV are our current providers. We are moving into a new training approach which contains a transfer of learning assessments with supervisors assessing what the workers are learning. The revision of our training process should result in improved outcomes.

CHAIR LESLIE:

It sounds like a lot of money, but this training is essential. Many of the problems we encounter in Clark County are due to inadequate training. Staff members in Clark County are not required to have a four-year degree in social work. Throughout the federal and fatality reviews, training was an enormous issue. Since we are funding this with the TANF, I agree with the Governor's budget amendment.

SENATOR RAGGIO:

This is in addition to what we have historically funded. The request is for \$649,529, which brings the total to over \$2.6 million. Is this increase due to new positions?

MS. COMEAUX:

Through the university training partnership, the universities have been matching the Title IV-E federal funding with General Fund monies. With the new federal government policy, this is no longer allowed to occur. The matching funds must now come from the budget of the provider of the welfare services.

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 19

SENATOR RAGGIO:

Must the funds go to the Washoe and Clark Counties' budgets?

Ms. COMEAUX:

The funds must go into the administrative budget since they are managed there.

SENATOR RAGGIO:

Why is enhanced funding needed to carry forth the program?

Ms. COMEAUX:

The enhanced funding will allow us to continue at our current levels.

SENATOR RAGGIO:

You have many new positions. Is this onetime training or subsequent training for people already in these positions?

Ms. COMEAUX:

It is both. The core training is a six-week program for new staff. We also have ongoing training requirements for the existing staff.

SENATOR RAGGIO:

Is the total cost of this training more than the \$2.6 million which the State is funding?

Ms. COMEAUX:

No.

SENATOR RAGGIO:

Is this consistent with the future funding plan? Is the State assuming all of this cost or is this something the counties should provide?

MICHAEL J. WILLDEN (Director, Department of Health and Human Services):

It is consistent with child welfare funding as a whole. When the Governor's recommended budget was put together, there was approximately \$1.8 million in the budget for training. This assumed the 25-percent match required from the State would come from the universities in a soft match. The federal government now requires a hard State match in funding to receive the grants.

SENATOR RAGGIO:

Will the hard match from the State replace the soft match from the universities?

MR. WILLDEN:

Yes. In the Governor's recommended budget, the funding of \$1.8 million in addition to the soft match from the universities covered the requirements. The amendment reflects the entire training and the \$2.6 million will be contracted with the university system and other training providers.

SENATOR RAGGIO:

In essence, the State is funding 100 percent of this program.

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 20

MR. WILLDEN:

There is 75 percent from the federal government and 25 percent from the State General Fund. We are gaining in General Fund by reducing General Fund from the two integration budgets and placing the money into the State's administrative budget, then backfilling the integration budgets through Title XX block grant funds which come from the TANF. We are rearranging money in the system to maintain a robust training program.

By my count, there are over 250 new people being hired over the next biennium, and all of those individuals will require some level of training. We will need a robust training effort and a good partnership with the universities.

SENATOR RAGGIO:

How long are the training programs for these individuals?

MS. LEGIER:

We have a two-year training cycle with a three-phase approach. The specifics on the core program have yet to be decided. The core training will be at least two to three months of training, depending on the transfer of learning component we will add. We will have courses over a two-year period.

SENATOR RAGGIO:

Is this training completed on the individual's regular time?

MS. LEGIER:

Yes.

SENATOR RAGGIO:

How do they perform their duties if they are in training for two or three months?

MS. LEGIER:

With new workers, our goal is to give them a small caseload so they can obtain the support of in-house mentors to work with them on their cases.

SENATOR RAGGIO:

Are we required to pay them to take these courses?

MS. LEGIER:

No.

CHAIR CEGAVSKE:

Is there a pass or fail in this training?

MS. LEGIER:

We have pre- and post-testing for all of the courses they take. Until they achieve a successful post-test, they do not graduate or complete the class.

CHAIR CEGAVSKE:

How often do you begin the six-week course for new staff?

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 21

MS. LEGIER:

We are in the process of designing the core class, but it must occur on an ongoing basis. I would estimate new classes would begin no less than quarterly.

CHAIR CEGAVSKE:

Do the counties pay for any of this training?

MS. LEGIER:

Currently, the counties pay per diem if the staff is required to travel for the core training.

CHAIR CEGAVSKE:

What was the rationale for not including any county funding?

MS. COMEAUX:

Prior to integration, the training responsibilities rested with the State to separate accounting responsibilities.

ASSEMBLYWOMAN BUCKLEY:

If we are able to accomplish the complicated transfer of funds you have discussed, why can we not accomplish a transfer with the university soft match shown in your budget to avoid the expenditure to begin with?

MS. COMEAUX:

The soft match is in regard to the core programs for social workers and the activities which correspond with the positions within various child welfare agencies.

ASSEMBLYWOMAN BUCKLEY:

Training received by experiencing work in the field is sometimes different than training received in a university. Do you have any information regarding the effectiveness of this training?

MS. COMEAUX:

This is a new training component which is skill based and outcome driven. This approach is more effective than the system which we previously employed.

MR. WILLDEN:

The ultimate measurement will be in whether or not we can meet the ten goals by which the federal government is measuring us.

ASSEMBLYWOMAN BUCKLEY:

It would also make sense to interview the workers after two months to see if they find the training helpful. Do the universities charge a fee for each worker or each course? What does the State contribution to this program reflect with respect to what the universities charge us?

MS. COMEAUX:

It is more complicated. We base what we can give to the universities on their soft match which changes from quarter to quarter. We reimburse them for the trainers and some of the travel. The amount of federal revenue we can attain is dependent on the amount of the soft match from the universities.

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 22

SENATOR MATHEWS:
Are the social workers included in the training?

MS. COMEAUX:
In the past, the new worker training academy has been a requirement for all new workers. In the future, we want to include existing staff which may need additional training in core areas.

SENATOR MATHEWS:
Are social workers also trained when they begin as new employees?

MS. COMEAUX:
Yes.

MR. GOODMAN:
Among the other items listed on page 7 of the closing document ([Exhibit C](#)), there are a few on which we would comment. The first is decision unit E-452, which recommends the addition of three grants project analyst positions to administer discretionary grants, sub-grants, and contracts with an annual value of \$15 million.

E-452 Effectiveness of Family Services – Page DCFS-17

The Division has indicated they utilize the assistance of seven to eight contract staff to provide grants management administration functions. The three recommended State positions are to replace contract staff and would also be supported by federal grant funding.

Decision units E-903, E-914, and E-503 recommend the consolidation of the Child Abuse and Neglect, B/A 101-3271, into the Child and Family Services Administration budget to allow for better monitoring of grant funding. Two positions are included in this transfer. This enhancement appears reasonable to staff.

E-903 Transfers ADJ Base from BA 3271 to BA 3145 – Page DCFS-22

E-914 Transfers E-710 from BA 3271 to BA 3145 – Page DCFS-24

E-503 Adjustments - Transfers In – Page DCFS-18

The next item is the adjusted Base Budget funding in this budget relating to operating costs for vacant positions. The agency identified lower operating costs due to position vacancies. The Subcommittee should note that increased funding due to position vacancies historically has not been considered a Base Budget adjustment, but rather a budget enhancement. Staff would not recommend approval of increases in operating costs due to ongoing position vacancies in the base year.

Decision unit E-806 recommends funding to increase the salary of one of its deputy administrators. Funding is recommended to increase the salary of the deputy administrator of the Administrative Services Division to align the salaries of the Division's four unclassified deputy administrators.

E-806 Unclassified Position Salary Increases – Page DCFS-20

The rest of the items are acceptable to staff as the Governor recommends.

CHAIR CEGAVSKE:

Mr. Goodman, if you will again review the areas on page 6, we will make a decision on each one.

MR. GOODMAN:

Decision unit M-502 is a request for two new positions, one social services program specialist and one administrative assistant to support the new requirements of a federal law relating to the ICPC. These positions have been funded in the past through the VOCA funding, and are recommended to become State positions funded through the General Fund and other federal funding.

ASSEMBLYWOMAN BUCKLEY:

I continue to question how adding these two positions will enable us to comply with the federal mandate and reduce reliance on contract employees when neither position will perform the work which contract employees are performing. I understand we need to increase the rate of home study approvals to place kids into homes sooner, but I do not understand how two new employees will help when all they do is supervise.

CHAIR CEGAVSKE:

This is a good point, and I do not believe these positions have been justified.

ASSEMBLYWOMAN BUCKLEY MOVED TO RECOMMEND TO THE FULL COMMITTEE TO NOT APPROVE THE TWO NEW POSITIONS REQUESTED IN DECISION UNIT M-502.

ASSEMBLYWOMAN LESLIE SECONDED THE MOTION.

SENATOR RAGGIO:

I would like to know if the Division will be able or unable to meet the new requirements imposed by the federal law based on this action.

MS. LEGIER:

We will continue to rely on grant funding to assist the ICPC. The ICPC administrative offices act as a clearinghouse for the entire State and there will be a considerable amount of increased oversight required to ensure all three jurisdictions are meeting the increased timeline.

CHAIR CEGAVSKE:

Do you currently have staff performing these duties?

MS. LEGIER:

We regularly utilize between four and five contract workers to support ICPC activities.

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 24

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Decision unit M-503 recommends four new positions, one social services chief and three social services program specialists, to support increased oversight requirements of the PIP which has been implemented using current State staff and contract staff. This decision unit would replace some of the contract staff with State positions.

CHAIR CEGAVSKE:

We must decide if we wish to fund four new positions to support the PIP and the CAPTA corrective action plans. I know you received the plan yesterday; unfortunately, we did not have the opportunity for the presentation until today.

CHAIR LESLIE:

We have a responsibility to ensure the PIP and the CAPTA corrective action plans are implemented, especially with the problems with child welfare in Clark County over the past few years. The administrative portion has not had sufficient State staff to support this.

SENATOR TITUS:

With all of the problems in Clark County, we need the oversight. If there are four positions, one in Washoe County, one in Clark County, one in the rural counties and one to supervise, might it not be better to put two in Clark County, one in Washoe County, one in the rural counties and have an existing position supervise?

CHAIR CEGAVSKE:

I believe both Assemblywoman Leslie and Senator Titus have made good points. Would this be a better way to proceed with this decision unit?

MS. LEGIER:

We can certainly place one of these four positions in Clark County.

CHAIR LESLIE:

Would we then have two positions in Clark County, one in Washoe County and one in the rural counties?

MS. LEGIER:

Yes.

SENATOR TITUS MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE THE FOUR NEW POSITIONS REQUESTED IN DECISION UNIT M-503 WITH THE DISTRIBUTION OF TWO POSITIONS IN CLARK COUNTY.

ASSEMBLYWOMAN LESLIE SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Decision unit E-453 adds four positions, two social services program specialists and two administrative assistants, to implement requirements of the CAPTA corrective action plan related to child fatalities.

CHAIR CEGAVSKE:

This is the area in which we need to decide whether to leave four positions or decrease to two positions.

CHAIR LESLIE:

Since we did not approve decision unit M-502, I would be in favor of approving decision unit E-453. Given the child fatalities we have had and the problems in the institutions, we need to take responsibility to keep these children safe.

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE THE FOUR NEW POSITIONS REQUESTED IN DECISION UNIT E-453 AS RECOMMENDED BY THE GOVERNOR.

ASSEMBLYWOMAN BUCKLEY SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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CHAIR CEGAVSKE:

If there is no further discussion, I will accept a motion to close this budget.

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO ACCEPT STAFF'S RECOMMENDATIONS IN CLOSING B/A 101-3145; TO ACCEPT BUDGET AMENDMENT 14 FOR TRAINING AND TO REQUIRE A LETTER OF INTENT FROM THE DEPARTMENT TO THE IFC OR THE APPROPRIATE INTERIM COMMITTEE SHOWING THE PROGRESS OF THE TRAINING PROGRAM; TO NOT APPROVE OF INCREASES IN OPERATING COSTS DUE TO ONGOING POSITION VACANCIES IN THE BASE YEAR; AND TO GIVE STAFF AUTHORITY TO MAKE TECHNICAL ADJUSTMENTS AS NEEDED.

ASSEMBLYMAN DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 26

MR. GOODMAN:

Our next item is Clark County Integration, B/A 101-3142.

HHS - Clark County Integration – Budget Page DCFS-28 (Volume II)
Budget Account 101-3142

There are four major closing issues in this budget account we would like to address. The first item is a fiscal increase for the projected caseload in Clark County shown in decision unit M-205. This includes foster-care placements, emergency shelter care and adoption subsidies in the amounts of \$6,929,756 in FY 2007-2008 and \$9,687,835 in FY 2008-2009. Staff has reviewed these figures and discussed them with the county and Division staff and has come to a level of agreement on this decision unit.

M-205 Demographics/Caseload Changes – Page DCFS-29

ASSEMBLYWOMAN BUCKLEY:

We have seen evidence of children placed into the system and returned in a short period of time. In 2001, when this Legislature was presented with testimony stating we would not be in compliance with the Adoption and Safe Families Act if we did not end our bifurcated child welfare system, we were promised by the counties, including Clark County, services for children would improve and we would save money. Child Haven was being utilized and, since there were no matching federal funds, we were preventing a child from the benefit of a loving home environment and losing millions of dollars. We were told those practices would be phased out by 2003. It is 2007, and during this past year, Child Haven was over capacity and we have a situation in which we are not recruiting foster families. We are pouring money into the system and seeing fewer results.

I know the county has put a lot of its own money into the system and their rates have increased, but at some point, we need some competency. I see these budget requests going from \$38 million to \$63 million and we seem to be getting less for our money. As we go through these enhancements, we need to question every single one and consider putting something in the budget action indicating if either county does not meet the State standards, the State will reserve the option to withdraw its funds and have the county pay the entire cost of the child welfare system. This may be drastic, but we need results instead of promises. If the children were safer and we had better outcomes, I would have no problem approving the money. I have a problem with approving the money and having worse outcomes.

CHAIR CEGAUSKE:

I work with a part of the foster care group and am on the national adoption exchange board. We have a larger population and fewer people willing to adopt or provide foster care. When I talk to people who adopt or become foster parents, they cringe when we discuss placements. We have some good placements and some that are not good. It is an ongoing problem. Working in this area, I realize how difficult it is to find foster care. We have more medically fragile children coming into the State's care, and it is increasingly difficult to find people to take care of them. On one hand, we need competency, and on the other, finding providers is extremely difficult.

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 27

ASSEMBLYWOMAN BUCKLEY:

It is hard to find foster parents when you only have one person searching for them. I find it ironic that Washoe County has four people looking for foster parents and Clark County has one.

CHAIR CEGAVSKE:

In the foster exchange group we work with, we go into the communities and have a great deal of success finding foster homes simply through making the public aware of the need for them. There is no doubt we need more foster homes due to the growth of Clark County.

SENATOR MATHEWS:

It concerns me there is only one person searching for suitable foster homes in Clark County and I do not want to gloss over this fact. I would like some assurance that Division staff will have these positions filled in a reasonable amount of time.

ASSEMBLYWOMAN BUCKLEY:

Is staff satisfied the percentage of increase in caseload is reasonable?

MR. GOODMAN:

The caseload increase is reflective of past history.

ASSEMBLYWOMAN BUCKLEY MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNIT M-205.

ASSEMBLYWOMAN GANSERT SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Decision unit E-327 recommends an increase in the daily foster-care rate from an average of \$21.00 per day to \$24.00 per day in FY 2007-2008 and to \$28.00 per day in FY 2008-2009. The county and the Division base the recommended increase on a report produced by the U.S. Department of Agriculture which estimates the monthly cost to raise a child, adjusted by geographic region of the country. The Division has provided information from the Child Welfare League of America which indicates Nevada's daily rate is 30 percent above the national average.

E-327 Services at Level Closest to People – Page DCFS-31

The Division and the county also recommend increasing the average amount of adoption subsidies by the same percentage increase as the recommended increase in daily foster-care rates. Staff would note Clark County and the DCFS have utilized different methods to calculate their increases of adoption subsidy amounts. Washoe County does not project an increase in adoption subsidy amounts. Clark County currently provides subsidies at an average of \$575 a

month, compared to \$541 in the rural region and \$530 a month in Washoe County.

Staff's request is for the Subcommittee to indicate to the agency to come to some form of standardization in their method for calculating these amounts. Not necessarily the individual negotiations with families, but for the counties and the DCFS to come to a standard calculation for the amounts needed.

CHAIR CEGAUSKE:

We need to have some standardization in the methodology and calculation which is recognized throughout the State.

CHAIR LESLIE:

We should not reduce the foster-care rate. Even though we are above the national average, Nevada has a lot of transients and workforce issues. Given the great need for more family foster care, I would urge the Committee to approve the foster-care rates. We need more discussion during the interim regarding the adoption subsidy.

ASSEMBLYWOMAN BUCKLEY:

I have a different perspective on the adoption subsidy. After a family has bonded with the child with special needs for a number of years through the foster-care system and chooses to adopt the child, it seems unfair to tell them we want them to adopt but will pay them less. If the child has mental health needs, it is better to have a permanent bond with the family. The family no longer needs to be maintained by a caseworker and has reached permanency which is the goal of the system. I would not like to see Clark County revert in their policy, since it could increase the number of children in foster care.

MR. GOODMAN:

Decision unit M-206 is an increase in staffing to maintain staff-to-client ratio for foster care. This decision unit recommends 64 new positions to maintain the 1:22 staff-to-client ratio which was approved by the 2005 Legislature.

M-206 Demographics/Caseload Changes – Page DCFS-29

The new positions are recommended to begin on a staggered basis, with 47 of the 64 new positions recommended to begin in FY 2007-2008 and the remaining 17 positions beginning in FY 2008-2009.

Staff would note 31 positions are recommended to begin work July 1, 2007. The Subcommittee should consider delaying the start of all new positions until October 1, 2007, to allow time for recruitment of staff. This does not include the 14 positions included in Assembly Bill (A.B.) 540 which, if approved, staff would agree should begin July 1, 2007.

ASSEMBLY BILL 540: Makes a supplemental appropriation to the Department of Health and Human Services for expenses relating to foster care.
(BDR S-1257)

Of the recommended 64 new positions in this decision unit, included are 14 family support workers, which are not the type of position included in the

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 29

1:22 caseload ratio calculation during the 2005 Legislative Session. Staff would recommend those positions be addressed with the 32 new positions requested in decision unit E-256.

E-256 Working Environment and Wage – Page DCFS-31

Does the Subcommittee wish to approve the new positions to maintain the 1:22 caseload ratio and delay the start of the new positions in FY 2007-2008 by three months to provide time for recruitment?

SENATOR RAGGIO:

I have not heard justification for 64 new positions, particularly since the county needs to act to reduce its staffing ratio. We may wish to defer action on this until we hear from the counties.

MR. GOODMAN:

Of the 64 new positions, 50 are recommended to maintain the 1:22 staff-to-client ratio. Of those 50 positions, 36 are caseworkers, 7 are supervisor positions and 7 are support staff positions. This would create the same type of foster care caseworker units which were approved by the 2005 Legislature. The other 14 family support workers should be discussed with decision unit E-256.

SENATOR RAGGIO:

They are included with the 64 new positions. What does staff think of 64 new positions?

MR. GOODMAN:

Staff sees the 50 new positions in this decision unit as reasonable based upon the historical ratios which were approved.

SENATOR RAGGIO:

How are the 50 positions designated?

MR. GOODMAN:

Of those 50 positions, 36 are caseworkers, 7 are supervisors and 7 are administrative staff.

SENATOR RAGGIO:

Do we need 7 supervisors for 36 caseworkers?

MR. GOODMAN:

Normally, it has been a 1:6 ratio of supervisors to staff. This would provide an additional supervisor and an additional support position. The county indicated they were trying to bring all of their levels up to the same level of supervision and support and needed one supervisor to work with existing staff.

SENATOR RAGGIO:

Can you tell us about the social worker positions?

MR. GOODMAN:

The 14 family support workers in this decision unit and the 32 new family support workers in decision unit E-256 are a different type of position. These positions are unlicensed staff who would provide more time-intensive and less-skilled services to families and children in foster care, such as transporting children to family visitation functions and doctor's appointments. This is to allow social workers more time for case-management responsibilities. The 14 positions in this decision unit and the 32 positions requested in decision unit E-256 would be a total of 46 new positions.

Staff has worked with the Division and the county and has reduced its request, through budget amendment 73, to 38 new family support workers. The cost of those new positions is approximately \$2,044,000 in FY 2007-2008 and \$2,004,000 in FY 2008-2009.

This appears to be a new initiative by the county. They have had two existing family support workers which could not fill these new capacities. This would be a departure from what was approved in 2005.

SENATOR RAGGIO:

I still question what would be reasonable and necessary. What will they do at the county level to meet the approved 1:22 staff-to-client ratio?

MR. GOODMAN:

The county is currently funding a caseload ratio of approximately 1:59 and staff sees this as a discrepancy while the State is funding a 1:22 ratio. The county has indicated if the new positions in this budget are approved, the caseload ratio for the county would be reduced.

SENATOR RAGGIO:

How many do we need to approve for the county to enhance its staff?

THOMAS D. MORTON (Director, Clark County Department of Family Services):

The request in this decision unit was based on the number of children currently in foster care. We have had an increase of approximately 400 children in the foster care system since the last biennium and the increase in social workers is proportionate to the increase in the number of children in the system. The county has previously used a blended caseload model which I intend to abandon, in July 2007, when we have funding for new positions from the county and the State. We needed approximately 22 new positions funded by the county to bring our staff-to-client ratio down to 1:22.

The county's economic situation is similar to the State's and I have been told the 25 pre-funded positions would remain available to convert to county positions and allocate to a different purpose. I have received assurance from the chief financial officer and the county commission to do this.

I also have a requirement from the Blue Ribbon Panel and the PIP to address some issues with the Children's Advocacy Center which has deteriorated in its capacity to serve children. I have discussed allocating 3 of the 25 positions with the county to create a full-time manager and two forensic interviewers to

restore the program. I will create three units of six social workers plus supervisors to reduce the in-home caseload to a staff-to-client ratio.

There is an inflated caseload factor, particularly on the in-home side of the caseload. In July, I will begin an aggressive review of our open in-home cases. I would guess 10 to 30 percent of those cases can safely be closed. I am confident this review will reduce our funded average to a 1:22 staff-to-client ratio which is consistent with the State level.

To summarize, the plan is to create new family service specialist positions by converting 18 of these 25 positions on July 1, 2007, along with 3 supervisors to create 3 units. As a result of this and the review, we will bring the county to the ratio level of the State.

SENATOR RAGGIO:

What is the time frame on this plan?

MR. MORTON:

If the 25 positions in the Governor's budget are approved by the Legislature, the positions will become available July 1, 2007. It should take two months to fill those positions. I anticipate we will have people trained and in position by the end of August with active caseloads by the end of September.

In regard to staff's recommendation to defer funding the new positions until October, I recognize the reality we will not have people in positions on July 2, but under county human resources procedures, we are not permitted to post positions until we actually have the funding for them. If we fund the positions October 1, 2007, we will not be able to hire and train people until December. There may be a compromise in which the positions are available July 1, but only funded for 9 months. This would mean if the county fills the positions early; the county will have to pay for them. This would allow us to proceed with recruitment and fill the positions earlier.

ASSEMBLYWOMAN BUCKLEY:

With the Economic Forum figures, we have restraints. When you add new positions and programs to a system which is unstable to begin with, it can become unwieldy. You are so busy trying to train, the quality suffers. Last session we approved approximately 300 new positions in the Southern Nevada Adult Mental Health Services since our services were so poor. Orderly improvements to services usually yield better outcomes. I have a sense the Subcommittee has sticker shock at the 64 new positions. We are committed to the 1:22 staff-to-client ratio, but we need a more orderly, phased-in program which meets reality. This may mean securing a commitment from the county to waive the funding requirement to allow a staggered phase-in of positions.

It will be difficult for us to approve the family services workers since it reduces the ratio below 1:22. We will need the county to prioritize the positions by category and date needed.

SENATOR RAGGIO:

Of the positions which have been proposed, 50 are probably reasonable and necessary, and 13 of the positions in decision unit M-206 are probably not necessary.

MR. GOODMAN:

The recommendations I was discussing with Senator Raggio are the 50 positions in decision unit M-206 which appear reasonable based upon historical and projected growth of caseload. We have worked with the county and the Division to reduce the 14 family support workers requested in decision unit M-206 to 13 positions and the 32 family support workers requested in decision unit E-256 to 25 positions for a total of 38 family support workers from both decision units.

The options the Subcommittee has to consider are to approve a total of 38 new family support positions; to approve only one-half of the new family support positions which would create a General Fund savings of approximately \$1,530,000 over the biennium; to approve one-quarter of the new family support positions which provide a savings of \$2.2 million of General Fund over the biennium; or choose to approve none of the family support positions.

The staff would agree the 50 positions in decision unit M-206 appear reasonable and it is at the discretion of the Subcommittee whether or not the family support workers are reasonable.

SENATOR RAGGIO:

We should authorize, as of July 1, but defer their implementation for 90 days. The option suggested by staff regarding 19 positions would be reasonable.

ASSEMBLYWOMAN BUCKLEY:

I understand the number of positions needs to be reduced. Do we eliminate all of the family support workers to maintain a 1:22 staff-to-client ratio? I do not want us to go back on our commitment. Does staff feel we could meet the 1:22 staff-to-client ratio with 50 positions?

MR. GOODMAN:

Staff agrees 50 positions would maintain the 1:22 staff-to-client ratio with the projected caseload.

MR. MORTON:

The most critical need is to bring caseloads down to a manageable level since case managers are the primary service facilitators for children and families. Family support workers are available to provide an enhancement function. One of the dilemmas we face in achieving the desired outcomes is our ability to ensure our children are transported to necessary medical appointments and there is in-home support working with families toward reunification. We have a probationary monitoring system for families. We take custody, give them a plan, and watch for nine months. If no progress is made, we file for termination of parental rights. If progress is made, we reward the family by returning their child to their home. If we want better outcomes from the system, we also need to look beyond the case management function to the kind of support we must provide to families to enable them to change when their children are removed.

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 33

I do not see family support workers performing a case management function or influencing the 1:22 staff-to-client ratio. This is an enhanced service option to improve the intensity and availability of support to families.

SENATOR RAGGIO MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE 50 NEW POSITIONS IN DECISION UNIT M-206; TO APPROVE 19 NEW POSITIONS IN DECISION UNIT E-256; TO INCLUDE A REQUIREMENT FOR THE CLARK COUNTY DEPARTMENT OF FAMILY SERVICES TO RETURN TO THE IFC WITH AN OUTLINE OF THE 90-DAY IMPLEMENTATION PLAN AND INCREASED STAFFING TIME FRAME TO BRING THE STAFFING TO THE RECOMMENDED 1:22 STAFF-TO-CLIENT RATIO.

ASSEMBLYWOMAN LESLIE SECONDED THE MOTION.

CHAIR LESLIE:

In light of our budget situation, this is prudent. Having seen how the family support workers function in Washoe County, I agree with Mr. Morton, they provide a valuable service. It will be interesting to see how this will relate to better outcomes to families. I would encourage him to be sure we receive this data.

We approved a lot of workers for the Clark County Department of Family Services in the 2005 Legislative Session and saw the trauma it caused to the system. I think Senator Raggio's proposal is a good way to begin.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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CHAIR CEGAUSKE:

Now that we have a quorum in the Senate, we will go back to decision unit E-327.

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNIT E-327.

ASSEMBLYWOMAN SMITH SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Decision unit M-502 recommends one new administrative specialist position to support increased requirements related to the ICPC. This is in relation to the change in the federal law which reduced the amount of time from 90 days to

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 34

60 days in which state agencies must complete home studies for foster children to be placed through the ICPC.

M-502 Federal Mandate – Page DCFS-30

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE OF DECISION UNIT M-502.

ASSEMBLYMAN DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Decision unit E-334 recommends eight new positions to expand the services of the county's foster-care placement team. This is the county's initiative to have a centralized team make its foster-care placements rather than caseworkers making placements individually. The placement team concept was developed by Clark County in response to the PIP action item. In response to questions from fiscal staff, the county has indicated that currently only one State-funded position supports placement team activities.

E-334 Services at Level Closest to People – Page DCFS-31

Staff would note the new positions recommended in this decision unit, and the following three decision units, are the 25 positions Mr. Morton indicated were approved for county funding as of January 1, 2007. These positions are recommended to start as State-funded positions July 1, 2007. If the Subcommittee chooses to accept these decision units, staff would think the July 1, 2007, start date is reasonable.

ASSEMBLYWOMAN BUCKLEY:

We cannot fund 250 new positions. The placement team is seen by some as not helping. We have had discussions about the need for a central place to evaluate placements. Can some of the other new positions from other areas be used? How will this improve outcomes? This is a lot of money the State did not originally fund.

CHAIR CEGAVSKE:

Is this something Clark County would fund?

MR. MORTON:

The placement team had a rocky start in Clark County, but it was understaffed. There are inadequacies in the Unified Nevada Information Technology for Youth (UNITY) system which allows us to track vacancies and know where and when homes are available. We have made a commitment to the National Center for Youth Law, pending legislation before this body, to reduce incidents of placement of children five years old and under into Child Haven. This requires expansion of direct placement capacities to a 24 hours a day, 7 days a week

(24/7) operation whereas it is currently an 8 a.m. to 5 p.m. operation. Part of this staffing request reflects the ability to operate 24/7 to make contacts with prospective foster-care placements.

The county has made progress in other areas. In the last four years, we have more than doubled our placements with relatives which is preferable to placing children into the homes of people they do not know. The only alternative to a placement team is to have a couple of hundred child protection workers calling foster homes trying to learn who is available. The difference between the integrated system and the previous system is when we transferred a case to the State; it was the State who searched for foster homes. Now, we have child protection workers working with someone less than 24 hours from the time of removal trying to find immediate placement for children as opposed to doing it following the dispositional hearing 45 days after the date of removal.

If we are going to move children immediately into foster families, there is a need for a different system. This has to operate 24/7 and it needs an enhanced capacity. We have significant problems and issues with the placement team, but, on any given day, I have 200 children at Child Haven and one placement specialist on a placement team attempting to locate placements for all 200 of those children. The idea of a placement team is correct. In other states, you will find a centralized placement desk whose job is to know what placements and capacities are available. Without this, the system would be chaotic since we would have dozens of child protection workers calling foster families, and possibly calling the same home several times each day. The placement team is a more efficient concept.

CHAIR CEGAVSKE:

Will the county fund this instead of using State funding?

MR. MORTON:

I cannot speak for the county commission or manager's office other than to say I am advised that, in the present budget situation in the county, 80 percent of the supplemental budget has gone to pre-fund safe futures initiatives including the 119 positions in the Clark County Department of Family Services. There is \$900,000 available for additional positions in the supplemental budget and 700 positions requested by county departments. If I am going to maintain our current funding for these positions, I cannot reduce the in-home caseloads size unless there is some way to influence the county to expand the 25 positions.

ASSEMBLYWOMAN BUCKLEY:

One of the things the county and State have been working on is shared responsibility. This is the basis for the proposed funding plan. What if the State approved 50 percent of the placement team's costs on the condition the county matches the State's 50 percent?

MR. MORTON:

I would be glad to present this proposal, but I cannot make an affirmative commitment.

ASSEMBLYWOMAN BUCKLEY MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNIT E-334 AT 50 PERCENT OF

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 36

THE FUNDING REQUEST ON THE CONDITION THAT CLARK COUNTY
MATCHES 50 PERCENT.

ASSEMBLYWOMAN LESLIE SECONDED THE MOTION.

ASSEMBLYMAN DENIS:

Does this mean if they do not match, they get no funding?

ASSEMBLYWOMAN BUCKLEY:

Yes.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Decision unit E-335 recommends five new positions to increase foster care recruitment, training and retention. Two new management analyst positions would provide additional community outreach for recruitment and one would provide additional foster parent training. One supervisor and support staff would support the three new positions and three existing recruitment staff.

E-335 Services at Level Closest to People – Page DCFS-32

ASSEMBLYWOMAN BUCKLEY:

I support these positions. The county cannot wait until these positions are approved to increase its recruitment efforts; and I would like a commitment from the county that they will assign people to fill this gap until these positions start. Children in need are increasing because nobody is recruiting. There needs to be some flexibility on the part of all of these workers for someone with knowledge to take a special assignment for a few months to fill this gap before the new positions start.

MR. MORTON:

Since these are among the 25 pre-funded county positions, these positions are currently filled. We have a new recruitment plan which was submitted and approved by the State and we have some exciting enhancements happening in our recruitment efforts. We held a meeting on Monday with eight corporations in Las Vegas, including the MGM Grand Resort, Harrah's Las Vegas Hotel and Casino, Station Hotel and Casinos, Bank of America, Wells Fargo Bank, and the Culinary Union, who together represent approximately 180,000 employees. This opens up a huge range of recruitment activities. I was impressed by the commitment of these corporate entities to form a new council to help us with recruitment in the corporate sector. We have established relationships with the medical society and are now carrying out direct recruitment in hospitals to expand our array of homes for medically-needy children. The amount of activity has increased significantly and I hope the results are proportionate to the activity.

These positions are currently funded and the reason for the request for funding to begin July 1, 2007, is to maintain continuity of funding for these positions.

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 37

ASSEMBLYWOMAN BUCKLEY:
Are all five positions currently filled?

MR. MORTON:

Yes.

ASSEMBLYWOMAN BUCKLEY:
This is encouraging.

ASSEMBLYWOMAN BUCKLEY MOVED TO RECOMMEND TO THE FULL
COMMITTEE TO APPROVE THE FIVE NEW POSITIONS RECOMMENDED
BY THE GOVERNOR IN DECISION UNIT E-335.

ASSEMBLYWOMAN LESLIE SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Decision unit E-336 recommends six new positions to support increased foster-care licensing needs. The county indicates that four new family services specialist positions will be necessary to meet demands for new foster-care licensing, as well as to maintain the existing licenses.

E-336 Services at Level Closest to People – Page DCFS-32

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL
COMMITTEE TO APPROVE THE SIX NEW POSITIONS RECOMMENDED
BY THE GOVERNOR IN DECISION UNIT E-336.

ASSEMBLYMAN DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Decision unit E-337 recommends the addition of six new positions to provide support and mentoring to help with retention of new foster-care providers. Four new family services specialists would work as foster-parent liaisons and, together with existing positions, would staff all of the county's neighborhood service centers to support foster-care providers in their communities.

E-337 Services at Level Closest to People – Page DCFS-33

Staff would note that this appears to be a new initiative requested by Clark County, similar to county-funded positions in Washoe County which provide these services.

CHAIR CEGAUSKE:

Mr. Morton, is there a reason why the county is not funding these positions?

MR. MORTON:

These are among the 25 pre-funded county positions we funded in anticipation of these positions being included in the Governor's budget. Not all of these positions are currently filled. These positions are designed to promote the stability of children who were in State care with the DCFS. We have a placement stability problem. Placement stability is one of the factors in the DCFS reviews where we are not completely in compliance. With State assistance, we have worked to create a new foster parent association in Clark County. We did a survey of foster parents last December and one of the highest areas of need they had was support. The support is partially from the caseworker, but it is also someone to work with them when they have issues and concerns.

One of these positions existed prior to this request and we have found this person to be exceptionally helpful in preventing the immediate disruptions of placements and maintaining the stability of placements. These positions are directly tied to improved outcomes for children and to Federal Child and Family Services Review outcomes.

CHAIR CEGAUSKE:

Washoe County provides their own funding for these positions.

ASSEMBLYWOMAN SMITH:

I would have a problem funding this, particularly with the positions we have just funded which will enhance the recruitment and retention of foster families and the fact that Washoe County is funding their own positions.

ASSEMBLYWOMAN SMITH MOVED TO RECOMMEND TO THE FULL COMMITTEE TO NOT APPROVE THE SIX NEW POSITIONS RECOMMENDED BY THE GOVERNOR IN DECISION UNIT E-337.

ASSEMBLYWOMAN LESLIE SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

The other items in this budget account are similar to what was approved in the administration budget account, including budget amendment 14 regarding additional funding for staff training. Since the Committee recommended this in the other budget account, it would be recommended this also be approved. There is also a technical adjustment in this budget for the FMAP changes.

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 101-3142; TO ACCEPT THE OTHER CLOSING ITEMS AS RECOMMENDED BY STAFF; AND TO GIVE STAFF

AUTHORITY TO MAKE TECHNICAL ADJUSTMENTS AS NEEDED.

ASSEMBLYMAN DENIS SECONDED THE MOTION.
ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Our next item is Washoe County Integration, B/A 101-3141.

HHS - Washoe County Integration – Budget Page DCFS-35 (Volume II)
Budget Account 101-3141

There are two major closing issues in this budget account similar to the ones we have previously discussed. The first is an increase in the daily foster-care rate, shown in decision unit E-327.

E-327 Services at Level Closest to People – Page DCFS-38

The Executive Budget recommends an increase in the daily foster-care rate from an average of \$21.00 per day to \$24.00 per day in FY 2007-2008 and to \$28.00 per day in FY 2008-2009. The same issues arise with this recommendation in which Washoe County does not project any adoption subsidy increase due to this change.

In decision unit M-202, four social worker positions, one supervisor, and one office assistant position are recommended to maintain the 1:22 staff-to-client ratio which was approved by the 2005 Legislature. The recommended positions appear reasonable based upon historical staffing ratios.

M-202 Demographics/Caseload Changes – Page DCFS-36

ASSEMBLYWOMAN SMITH:

If we want to stay in line with what we have done with Clark County, this would be a reasonable thing to do.

ASSEMBLYWOMAN BUCKLEY:

Regarding decision unit E-327, will Clark County have any flexibility with the new State-approved rates, or is this a flat family rate?

MS. COMEAUX:

Yes, they will have flexibility in the rates they set. Based on those proposed rates, we looked at whether or not they could do some step-down rates. For example: one rate for children, one rate for a sibling group and another rate for children under two years old. With the amount of money approved in the decision unit, they would have the ability to do this.

CHAIR CEGAUSKE:

Did you include any differential for children who have special needs or are medically fragile?

Ms. COMEAUX:

We already have a special rate for the medically fragile. It is incremental and goes up to an additional \$500 each month depending on the needs of the child.

MR. GOODMAN:

Listed under Other Items on page 16 of the closing document ([Exhibit C](#)), decision unit M-201 recommends funding for caseload growth in foster-care placements and adoption subsidies in the amounts of \$2.5 million in FY 2007-2008 and \$3.6 million in FY 2008-2009. The projected caseload growth appears reasonable based upon historical growth rates.

M-201 Demographics/Caseload Changes – Page DCFS-36

Decision unit E-328 recommends the addition of three mental health counselor positions to expand the county's family preservation program. The recommended positions would be funded by the General Fund and would provide services to prevent removing children from their custodial families when possible.

E-328 Services at Level Closest to People – Page DCFS-38

Decision unit M-502 recommends funding for one new social worker position to support new requirements of the ICPC, similar to what was approved for Clark County.

M-502 Federal Mandate – Page DCFS-37

Decision unit E-326 recommends funding for one new social worker position to support caseload growth in foster-care licensing. The county indicates the Deficit Reduction Act of 2005, signed into law in February 2006, prompted tighter regulations on the use of federal Title IV-E funding for unlicensed foster-care placements.

E-326 Services at Level Closest to People – Page DCFS-38

Decision unit E-325 recommends changing two part-time positions to full-time positions to accommodate the increased workload. One social worker position works with out-of-home placement support. The second position is clerical staff recommended to support the implementation of higher security measures in the agency's offices due to recent security issues in nearby offices. Staff would question whether increased security of the county's offices is a State responsibility.

E-326 Services at Level Closest to People – Page DCFS-38

CHAIR CEGAVSKE:

Can someone address why they are asking for this to be a State responsibility?

MICHAEL CAPELLO (Director, Washoe County Department of Social Services):

This is a half-time clerical position which is stationed downstairs and greets individuals coming into the building. This is a situation where we need the position to be full time. This was a State-funded position and the incumbent

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 41

retired. We have had difficulty filling a half-time position and made a request to full time to assume this broader range of responsibility.

CHAIR CEGAUSKE:

You have not answered why this should be a State responsibility.

MR. CAPELLO:

The half-time position was State-funded and I cannot split the responsibility between State and county. We have made a number of requests on the county side to increase position funds for various functions. This happened to be a State-funded half-time position, so we made the request.

CHAIR CEGAUSKE:

So, as my kids would say, "Just because?"

MR. CAPELLO:

I do not know how to mathematically analyze this for the Subcommittee.

MR. GOODMAN:

The rest of these items are recommended as reasonable by staff. Decision unit E-805 recommends the reclassification of three existing positions due to increased duties related to the PIP and adoption subsidies.

E-805 Classified Position Reclassifications – Page DCFS-39

The Division submitted budget amendment 33 to adjust the funding for salaries of clinical staff that are not eligible for 100-percent Title IV-E reimbursement. The Governor's budget incorrectly distributed the salaries of 14 clinical positions in the same percentages as other positions in Washoe County. This amendment corrects the error.

Budget amendment 14, received from the Budget Division, recommends the reallocation of TANF monies to Clark and Washoe Counties to provide additional State training which was previously discussed.

ASSEMBLYWOMAN SMITH:

Since we have eliminated some positions, how will this affect the training budget?

MR. GOODMAN:

Staff has not explored this option. We can ask the Division for their opinion regarding whether or not it will have an impact on this training requirement.

MR. WILLDEN:

It will not have an impact.

ASSEMBLYWOMAN SMITH:

If we are working with the universities, I cannot imagine we do not have a cost based on the number of people associated with training.

MR. GOODMAN:

The first technical adjustment is an adjustment to the FMAP in FY 2008-2009. The second technical adjustment was for a data entry error which was noted in the adjusted Base Budget. Staff has reduced Child Welfare category expenditures related to foster-care recruitment by \$6,000 in each year of the 2007-2009 biennium. The third technical adjustment is some COLA adjustments in the county's budget which contained a calculation error in the Governor's budget. Staff requests approval to make further technical adjustments related to the COLA increases proposed in the Governor's budget.

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE B/A 101-3141 AS STAFF HAS OUTLINED WITH THE EXCEPTION OF DECISION UNIT E-325; TO REQUEST STAFF TO REVIEW THE TRAINING BUDGET COSTS INCLUDING THE PROPOSED STAFF REDUCTIONS; AND TO GIVE STAFF AUTHORITY TO MAKE TECHNICAL ADJUSTMENTS AS NEEDED.

SENATOR RAGGIO SECONDED THE MOTION.

ASSEMBLYWOMAN BUCKLEY:

Regarding decision unit E-328, we have been setting a pattern of attempting to reduce new programs across the board, and this warrants more discussion. I do not doubt the validity of the program, but I am concerned about the money.

E-328 Services at Level Closest to People – Page DCFS-38

CHAIR CEGAVSKE:

There was no discussion on this decision unit and it is in the motion for approval.

ASSEMBLYWOMAN BUCKLEY:

We fund the Mental Health budget separately from this, and now we are funding more mental health counselor positions. I understand the function is different, but I have concerns.

CHAIR LESLIE:

I think this decision unit is valuable. It saves the State money since it helps to keep families together and we do not have to put children in foster care. It is something we want to do, but given the State's budget situation, we could proceed without it. Would this be an expansion of the State's commitment to the Family Preservation program?

MR. CAPELLO:

When the determination was made that the Family Preservation program could no longer be funded by VOCA, the county received the program with one supervisor and one clinician. At that time, with integration, the county had one mental health position which was moved into the Family Preservation unit and funded two other therapists with county funds. This decision unit is an attempt to expand our staffing in the Family Preservation program to serve more families. The county and the State are currently sharing the burden of the Family Preservation program in Washoe County and this would increase the State's participation.

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 43

CHAIR LESLIE:

I would propose the State fund one-half of this decision unit if the county funds the other half.

MR. CAPELLO:

We can discuss this. We are already funding more positions in this unit than the State, but we are proposing an enhancement.

CHAIR LESLIE:

I will amend my motion to fund one-half of decision unit E-328 if the county will agree to fund the other half.

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE B/A 101-3141 AS STAFF HAS OUTLINED WITH THE EXCEPTION OF NOT FUNDING DECISION UNIT E-325; TO REQUEST STAFF TO REVIEW THE TRAINING BUDGET COSTS INCLUDING THE PROPOSED STAFF REDUCTIONS; TO FUND ONE-HALF OF DECISION UNIT E-328 DEPENDENT ON THE COUNTY FUNDING THE OTHER HALF; AND TO GIVE STAFF AUTHORITY TO MAKE TECHNICAL ADJUSTMENTS AS NEEDED.

SENATOR RAGGIO SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Our next item is the Statewide Automated Child Welfare Information System (SACWIS), B/A 101-3143.

HHS - UNITY/SACWIS – Budget Page DCFS-41 (Volume II)
Budget Account 101-3143

There are two major closing issues in this budget account we would like to address. The first is the increased utilization of mainframe services shown in decision unit E-276. This is related to the Division of Internal Audits and mandates from federal SACWIS authorities which recommended increased utilization of the UNITY program and increased training of UNITY users to improve overall usage. The DoIT has recently provided new projections for mainframe utilization statewide that appear to increase the additional costs recommended in this decision unit. Staff feels these recommendations are reasonable.

E-276 Maximize Internet and Technology – Page DCFS-44

Decision unit E-275 is an enhancement to support the AVATAR application, which is a clinical application of the UNITY system. This project was approved by the 2005 Legislature and has been implemented by the agency. The ongoing

costs in the 2007-2009 biennium were only projected to include software licensing costs totaling approximately \$104,000 a year. The Division now requests an additional \$338,304 in FY 2007-2008 and \$358,661 in FY 2008-2009. Among the items requested are a new full-time State information system specialist III position, funding for a full-time master service agreement (MSA) contractor position and increased travel and training for staff to support this application.

E-275 Maximize Internet and Technology – Page DCFS-44

Staff would note this is greater than what was projected when this application was approved in 2005. In addition, it appears to be more staffing support than is provided to the Division of Mental Health and Developmental Services which also utilizes this application. It also seems to be more staffing for ongoing maintenance than was utilized in the original development of this application.

Staff recommends reducing or eliminating the amount of MSA contractor services requested in this decision unit and reduce by approximately one-half of the requested out-of-state travel and conference registration funding.

CHAIR CEGAUSKE:

I also have concerns about why the application would cost more now than it cost to develop.

MR. GOODMAN:

Decision units E-904 and E-905 recommend the transfer of two business process analyst positions into this budget account from the Northern and Southern Nevada Child and Adolescent Services' budgets, BA 101-3281 and 101-3646. The Division indicates the two positions to be transferred are technical positions and would be better aligned under the same supervision and management.

E-904 Transfer from B/A #3281 to B/A #3143 – Page DCFS-46

E-905 Transfer from B/A #3646 to B/A #3143 – Page DCFS-47

Decision unit E-719 recommends funding for the replacement of two edge routers which provide connectivity for the agency's local area networks to the state's wide area network.

E-719 Replacement Equipment – Page DCFS-45

There are technical adjustments for the cost of equipment to reflect current State pricing.

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 101-3143 AS RECOMMENDED BY STAFF; TO APPROVE DECISION UNIT E-276; TO NOT APPROVE THE ADDITIONAL MSA CONTRACT SERVICES IN DECISION UNIT E-275; AND TO GIVE STAFF AUTHORITY TO MAKE TECHNICAL ADJUSTMENTS AS NEEDED.

ASSEMBLYWOMAN SMITH SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Our next item is Child Care Services, B/A 101-3149.

HHS - Child Care Services – Budget Page DCFS-49 (Volume II)
Budget Account 101-3149

There are no major closing issues in this budget account. Decision unit E-325 recommends the restoration of General Fund appropriations in this budget account to continue one existing staff position eliminated in the Base Budget.

E-325 Services at Level Closest to People – Page DCFS-51

This budget account currently receives no General Fund monies, but received General Fund support prior to this biennium. It has been fully funded during the current biennium by the Child Care Development block grant. With salary and operating expense increases, they have projected a shortfall in the upcoming biennium and there is no additional block grant funding to continue to support all of their positions. The Division is requesting General Fund support in the amount of \$76,833 in FY 2007-2008 and \$77,092 in FY 2008-2009 to continue one of their existing positions responsible for performing licensing inspections of child-care facilities. This enhancement appears reasonable to staff.

Decision unit E-906 recommends the transfer out of two part-time positions to the Child and Family Services Administration budget, B/A 101-3145, to align all administrative support positions for the Division in one budget.

E-906 Transfer PCN'S 004 & 005 BA3149 to BA3145 – Page DCFS-52

Decision unit E-451 recommends an internal cost allocation be established to transfer funding for the two positions' salaries to the central budget.

E-451 Effectiveness of Family Services – Page DCFS-52

The adjusted base funding in this budget has been increased by approximately \$5,470 in each year of the biennium to account for reduced travel and operating costs due to position vacancies in the base year. Staff would not recommend approval of increases in travel and operating costs due to ongoing position vacancies in the base year. Staff requests authority to make technical adjustments for the Statewide Cost Allocation Plan (SWCAP) and equipment pricing adjustments.

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 101-3149 AS RECOMMENDED BY STAFF; TO NOT APPROVE THE INCREASES IN TRAVEL AND OPERATING

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 46

COSTS DUE TO ONGOING POSITION VACANCIES IN THE BASE YEAR;
AND TO GIVE STAFF AUTHORITY TO MAKE TECHNICAL
ADJUSTMENTS AS NEEDED.

SENATOR MATHEWS SECONDED THE MOTION.
ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Our next item is Rural Child Welfare, B/A 101-3229.

HHS - Rural Child Welfare– Budget Page DCFS-55 (Volume II)
Budget Account 101-3229

This budget account has many of the same issues as previously discussed. The first is to increase the daily foster-care rate from an average of \$21.00 to \$24.00 in FY 2007-2008 and \$28.00 a day in FY 2008-2009 shown in decision unit E-327. Staff would point out the differing methodologies used by the Division and Clark County to project their increases in adoption subsidies which are also requested in this decision unit.

E-327 Services at Level Closest to People – Page DCFS-60

Among the other items listed on page 25 of the closing document ([Exhibit C](#)), decision unit E-915 recommends the transfer out of expenses related to evaluations for juvenile sexual offenders to Community Juvenile Justice Programs, B/A 101-1383. This was recommended in the Community Juvenile Justice Programs budget, and staff recommends the same decision in this budget account.

E-915 Transfers BA3229 CAT 23 to BA1383 – Page DCFS-64

The second item is a special salary adjustment for certain occupational groups, direct care mental health positions, shown in decision unit E-814. This adjustment was recommended by the Department of Personnel based upon an occupational study of the groups.

E-814 Other Salary Adjustments – Page DCFS-62

The third item recommends funding for caseload growth of adoption subsidies shown in decision unit M-200. This decision unit is based upon caseload growth in the coming biennium.

M-200 Demographics/Caseload Changes – Page DCFS-58

Decision unit M-201 recommends funding for caseload growth of residential placements. Residential placement caseload includes the non-Medicaid room and board costs for children in higher levels of care placements statewide.

M-201 Demographics/Caseload Changes – Page DCFS-58

For decision units M-200 and M-201, the Division has provided updated caseload information, since the Governor's recommend budget information was outdated, and the adjustments to these decision units result in an overall net reduction to the Governor's budget. These enhancements appear reasonable to staff.

Decision unit M-101 recommends agency-specific inflation increases for medical expenses.

M-101 Inflation - Agency Specific – Page DCFS-57

Decision units E-900, E-901, and E-911 recommend the transfer in of two positions, vehicles and operating expenses from the Child and Family Services Administration budget. Last biennium, there were numerous budget realignment decision units in this Division and these decision units are intended to fully align expenses with where the employees and operations are occurring within the budget accounts.

E-900 Transfers MP Leased VEH from BA3145 to BA3229 – Page DCFS-62

E-901 Transfers CA3229 costs from BA3145 to BA3229 – Page DCFS-63

E-911 Transfers PCN'S 027 & 039 from BA3145 to BA3229 – Page DCFS-64

Staff recommends approval of the remaining items. Staff would note item 12 on page 26 of the closing document ([Exhibit C](#)) is the same as mentioned previously, regarding increased costs for travel and operations due to position vacancies in the adjusted Base Budget, which staff would not recommend. Staff requests authority to make technical adjustments for the FMAP, SWCAP and equipment pricing adjustments.

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 101-3229 AS RECOMMENDED BY STAFF; AND TO GIVE STAFF AUTHORITY TO MAKE TECHNICAL ADJUSTMENTS AS NEEDED.

ASSEMBLYMAN DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Our next item is Transition from Foster Care, B/A 606-3250.

HHS - Transition from Foster Care – Budget Page DCFS-68 (Volume II)
Budget Account 606-3250

There are no closing issues in this budget. Staff recommends this account be closed as recommended by the Governor.

ASSEMBLYWOMAN BUCKLEY MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 606-3250 AS RECOMMENDED BY THE GOVERNOR.

ASSEMBLYMAN DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Our next item is the Review of Death of Children, B/A 101-3251.

HHS - Review of Death of Children – Budget Page DCFS-71 (Volume II)
Budget Account 101-3251

There is one minor issue in this account relating to a calculation error in the Governor's budget. It has been corrected with budget amendment 16 to resolve a negative reserve level at the end of FY 2007-2008.

Decision unit E-325 recommends the reallocation of expenditure authority in this account to reflect the Executive Committee's projects and spending plan for the upcoming biennium. The budget amendment has no net effect on the ending expenditure or reserve levels of this budget. This recommendation appears reasonable and staff recommends approval of this decision unit.

E-325 Services at Level Closest to People – Page DCFS-72

ASSEMBLYMAN DENIS MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 101-3251 AS RECOMMENDED BY THE STAFF.

ASSEMBLYWOMAN LESLIE SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Our next item is the Child Welfare Trust, B/A 645-3242.

HHS - Child Welfare Trust – Budget Page DCFS-73 (Volume II)
Budget Account 645-3242

There are no closing issues in this account. Staff recommends that this account be closed as recommended by the Governor.

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 645-3242 AS RECOMMENDED BY THE GOVERNOR.

SENATOR RAGGIO SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Our next item is Victims of Domestic Violence, B/A 101-3181.

HHS - Victims of Domestic Violence – Budget Page DCFS-75 (Volume II)
Budget Account 101-3181

There are no closing issues in this account. Staff recommends this account be closed as recommended by the Governor.

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 101-3181 AS RECOMMENDED BY THE GOVERNOR.

ASSEMBLYMAN DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Our next item is Child Abuse and Neglect, B/A 101-3271.

HHS - Child Abuse and Neglect – Budget Page DCFS-77 (Volume II)
Budget Account 101-3271

This budget account deals with the Administration budget account 101-3145. The Division indicated there would be no programmatic impact to this account from the consolidation. This would produce efficiencies for the administration of the budget.

Listed under Other Items on page 33 of the closing document ([Exhibit C](#)) is decision unit E-325 which recommends adjustments to the budget to align expenditures with the budget prepared by the Children's Justice Act Task Force. The Task Force's budget makes expenditure adjustments based on planned program activities and these adjustments are not necessarily to annualize or remove base year expenditures. This recommendation appears reasonable and staff recommends approval of this decision unit.

E-325 Services at Level Closest to People – Page DCFS-79

Decision unit E-710 recommends the replacement of a laptop computer, printer, and portable projector to accommodate staff meetings and trainings at various

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 50

locations. Staff seeks approval to make technical adjustments to the cost of equipment to reflect current pricing.

E-710 Replacement Equipment – Page DCFS-79

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 101-3271 AS RECOMMENDED BY STAFF; AND TO GIVE STAFF AUTHORITY TO MAKE TECHNICAL ADJUSTMENTS AS NEEDED.

ASSEMBLYMAN DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

* * * * *

MR. GOODMAN:

Our next item is the Juvenile Accountability Block Grant, B/A 101-3262.

HHS - Juvenile Accountability Block Grant – Budget Page DCFS-82 (Volume II)
Budget Account 101-3262

This account is recommended to be consolidated into the Community Juvenile Justice Program's budget which was approved during the discussion of that account.

Decision unit E-325 recommends the addition of one part-time contract staff position to perform administrative functions of the Juvenile Accountability Block Grant. The Committee recommended not approving this contract position in this budget account.

E-325 Services at Level Closest to People – Page DCFS-83

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 101-3262 AS RECOMMENDED BY STAFF AND TO NOT APPROVE OF DECISION UNIT E-325.

ASSEMBLYMAN DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. GOODMAN:

Our next item is Youth Alternative Placement, B/A 101-3147.

HHS - Youth Alternative Placement – Budget Page DCFS-86 (Volume II)
Budget Account 101-3147

Decision unit E-125 contains recommended funding which would continue to support operating expenses at the China Spring Youth Camp, Aurora Pines Girls Facility and Spring Mountain Youth Camp in Clark County. The Governor's budget recommends maintaining the funding level provided in S.B. No. 1 of the 22nd Special Session of the Legislature in 2005 at levels of county and State participation at the historical ratio of 36.8 percent General Fund appropriation and 63.2 percent county participation funds.

E-125 Equitable, Stable Tax Structure – Page DCFS-87

On page 37 of the closing document ([Exhibit C](#)) are some items which are not included in the *Executive Budget* for this budget account. The first is Senate Bill (S.B.) 249, which was introduced on behalf of the Nevada Supreme Court, proposes to revise existing statutes to remove the responsibility for development and oversight of budgets for regional youth detention facilities from the Department of Health and Human Services, Division of Child and Family Services, and places this responsibility with the individual counties operating the facilities.

SENATE BILL 249: Revises provisions relating to the financial support of regional facilities for the detention of children. (BDR 5-653)

Staff would point out the State demographer's estimate of population for Washoe County for 2006 is 409,085 which would exclude Washoe County from participation in utilizing these regional detention facilities. This may be an issue to be explored by the Committee when discussing S.B. 249.

In the second item discussed at the budget hearing for this budget account, representatives from the China Spring Youth Camp and Aurora Pines Girls Facility provided information on projected increases in staff salary, benefits, insurance and utility costs that were not included in the *Executive Budget*.

CHAIR LESLIE:

We will need to leave S.B. 249 separate from this budget discussion until we learn its outcome. Hopefully, an adjustment can be made for Washoe County in this bill. Regarding the second item, I would include the additional funding increases for staff salary, benefits, insurance and utility costs. If we do not approve this, everyone else will have to approve more money.

SENATOR RAGGIO:

I would support these increases.

ASSEMBLYMAN DENIS:

Did they testify about utility costs increasing at the Spring Mountain Youth Camp at the budget hearing?

MR. GOODMAN:

I do not believe this was specifically addressed. As you recall, the Spring Mountain Youth Camp has not received a specific portion of their budget as the other two facilities have. They receive a flat amount as determined by the Committee. This would be addressed by S.B. 249 by putting them into the same position as the Douglas County facilities if the bill is approved.

ASSEMBLYWOMAN BUCKLEY:

I have no concern with supporting the increases for the China Spring Youth Camp and Aurora Pines Girls Facility. My concern is, if S.B. 249 is not acted upon, we need to apportion those amounts across all three facilities. I do not want to leave the southern facility behind in the event S.B. 249 is not approved.

CHAIR CEGAVSKE:

I agree. The need is probably greatest in southern Nevada, and growing.

ASSEMBLYWOMAN BUCKLEY:

Could we hold this or try to apportion this portion of the budget?

CHAIR LESLIE:

We can hold a decision on this budget until we have figures.

CHAIR CEGAVSKE:

I like the concept, but my concern is approving an unknown dollar amount.

MR. GOODMAN:

It may be in our best interest to hold this budget until we can ascertain the exact dollar amounts.

CHAIR CEGAVSKE:

We will move on to the next budget.

MR. GOODMAN:

Our next item is the Juvenile Correctional Facility, B/A 101-3148.

HHS - Juvenile Correctional Facility – Budget Page DCFS-88 (Volume II)
Budget Account 101-3148

There are no closing issues in this budget account. Other items listed on pages 38 and 39 of the closing document ([Exhibit C](#)) include decision unit M-504, the addition of debt repayment funding in this budget for construction costs of the facility. Repayment costs were included in this budget in previous biennia but were significantly reduced in the current biennium due to savings accrued through refinancing of the debt. This recommendation appears reasonable and staff recommends approval of this decision unit.

M-504 Mandates – Page DCFS-91

Decision unit E-805 recommends the reclassification of the administrative services officer I position in this agency to an administrative services officer II. Staff would note this is a Division recommendation and is being applied at all of the detention facilities in which the Division operates.

E-805 Classified Position Reclassifications – Page DCFS-91

Decision units E-814 recommends a special salary adjustment for certain occupational groups. Funding is recommended for 2-grade adjustments for 9 correctional nurse positions, a mental health counselor, and a licensed psychologist.

Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 53

E-814 Other Salary Adjustments – Page DCFS-92

Decision unit M-101 recommends agency-specific inflation increases for medical expenditures and food costs at the facility.

M-101 Inflation - Agency Specific – Page DCFS-89

Staff requests authority to make technical adjustments for changes in the SWCAP and for updated equipment pricing.

CHAIR LESLIE:

I have an issue with the position reclassifications. I see these reclassifications, as in several other budgets, have not gone through the Department of Personnel (DOP). Is this correct, Mr. Goodman?

MR. GOODMAN:

It is our understanding this is a Division-only recommendation.

CHAIR LESLIE:

I am concerned about the precedent this sets. We have the DOP for a reason. We would be approving this without knowing if it would be the recommendation of the DOP.

MS. COMEAUX:

We are not permitted to move forward with position reclassifications without prior approval for the money through the Legislature. We then move the reclassification through the DOP and they have the ultimate authority to approve or deny the reclassification.

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 101-3148 AS RECOMMENDED BY STAFF; TO APPROVE THE POSITION RECLASSIFICATIONS CONTINGENT ON THE DOP APPROVAL; AND TO GIVE STAFF AUTHORITY TO MAKE TECHNICAL ADJUSTMENTS AS NEEDED.

ASSEMBLYMAN DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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CHAIR LESLIE:

I want to report to the Committee on the issue with the attorneys I mentioned in the last hearing. I have a letter addressed to Senator Raggio and Assemblyman Arberry which was given to me yesterday by Mr. Bob Teuton, the assistant district attorney ([Exhibit D](#)). I want to have on the record I am concerned about the issue of the district attorney representing the public and not the agency. Mr. Teuton has a lot of reasons why this may or may not be happening. I want to be on the record that this is something which needs the Committee's attention and I am not satisfied with this response. The State is

funding attorneys to represent the Department, not the general public and there is some conflict. There is a lot of finger pointing and a lot of questions, but I am still not satisfied. I want to reiterate, on the record, that my understanding of our support of legal services in the entire State is we support funding for attorneys to represent child welfare agencies; not the public.

ASSEMBLYWOMAN BUCKLEY:

I believe the system is dysfunctional. We fund legal costs to represent the agency. If the Office of the District Attorney wants to represent the public, they cannot do it with our dollars. I want this included in our budget appropriations because we do not have enough money to fund the public. The Economic Forum has projected sufficient shortfalls, we do not have money for extras and we need to direct our State dollars where they are needed. I read the letter, and I have a different idea of what constitutes an attorney/client relationship. If you feel the Department of Child and Family Services is wrong with regard to their interpretation of the law, you tell them. This is what attorneys do all of the time. The point is we do not have funds for the Office of the District Attorney to do extra general public representation. I would like to include this in our budget appropriation. I do not know how we do this, but I would like to ensure it is included so there are no disputes.

I am being told the appropriate motion would be to include it in the appropriations language. This would be my motion.

ASSEMBLYWOMAN BUCKLEY MOVED TO RECOMMEND TO THE FULL COMMITTEE TO ADD, TO THE BACK OF THE APPROPRIATIONS, LANGUAGE WHICH CLEARLY STATES GENERAL FUND MONEY IS NOT TO BE USED FOR ANYTHING OTHER THAN REPRESENTATION OF THE CHILD WELFARE AGENCY.

ASSEMBLYWOMAN LESLIE SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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Joint Subcommittee on K-12/Human Services
Senate Committee on Finance
Assembly Committee on Ways and Means
May 2, 2007
Page 55

CHAIR CEGAVSKE:
There being no further business before the Committee, the meeting is adjourned
at 11:02 a.m.

RESPECTFULLY SUBMITTED:

Michael Bohling,
Committee Secretary

APPROVED BY:

Senator Barbara K. Cegavske, Chair

DATE: _____

Assemblywoman Sheila Leslie, Chair

DATE: _____