

Proposed 2019 NACO Budget - Approved by the NACO Board

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BEGINNING NET POSITION	\$ 889,872	EXPENSES	
REVENUES		Staff Salaries	\$ 309,419
Membership Dues	\$361,491	Benefits	
Public Lands Assessment Dues	\$134,936	PERS	\$86,637
Associate Membership	\$18,000	Health/Dental/Vision/Life Insurance	\$39,366
Conference Revenue	\$35,395	Workers Comp/FICA	\$6,000
IAF/Supplemental Contract	\$70,000	Audit	\$8,500
Interest & Investment Income	\$15,000	Board Meetings	\$7,500
Transfers from Investments	\$0	Conference Expenses	\$35,000
National Programs	\$17,000	Donations/Sponsorships	\$1,500
Projected Total Revenues	\$651,822	Equipment Lease/Maintenance/IT Support	\$8,500
Total Available Resources	\$1,541,694	Equipment Purchases	\$4,500
		County Leadership Institute	\$2,200
		Internet Service	\$4,788
		Legislative Expenses	\$5,000
		Liability & Auto Insurance	\$5,500
		Office Supplies	\$3,500
		Postage	\$500
		Printing	\$750
		Professional Services	\$18,388
		PEHB Liability	\$1,552
		Building Operating Expenses	\$18,403
		Building Capital Projects	\$26,000
		Publications/Dues/Registration Fees	\$7,743
		Telephone	\$7,000
		Video-Conferencing Hosting	\$6,649
		Staff Travel	\$20,000
		Representative Travel	\$17,000
		Special Studies & Litigation	\$15,000
		Vehicle Registration Maintenance	\$3,000
		WIR Dues	\$9,991
			\$679,886
		Projected Total Expenses	\$679,886
		Net Income (Loss)	-\$28,064
		Estimated Net Position	\$861,808

DRAFT 2018 NACO Dues Schedule With 0.5% PILT ASSESSMENT

County	Revenue Component		Population Component ⁽¹⁾			PILT Component		2018 Dues ⁽²⁾	2017 Dues	Change
	FY 16 Audited Revenues	Base Assessment	2016 Certified Population	Per Capita Assessment	Population Assessment	2017 County PILT Payment	Public Lands Assessment (0.5%)			
Carson City	\$93,291,218	\$21,500	55,182	0.06	\$3,311	\$109,045	\$545	\$25,356	\$25,292	\$64
Churchill	\$27,976,850	\$13,000	25,266	0.08	\$2,021	\$2,260,796	\$11,304	\$26,325	\$26,077	\$248
Clark	\$3,028,444,032	\$24,500	2,166,181	0.03	\$64,985	\$3,457,840	\$17,289	\$106,775	\$104,897	\$1,878
Douglas	\$78,138,727	\$21,500	48,235	0.08	\$3,859	\$671,200	\$3,356	\$28,715	\$28,645	\$70
Elko	\$48,781,612	\$15,500	53,997	0.06	\$3,240	\$3,559,616	\$17,798	\$36,538	\$36,141	\$397
Esmeralda	\$5,596,482	\$6,500	964	0.15	\$145	\$148,090	\$740	\$7,385	\$5,357	\$2,028
Eureka	\$18,034,551	\$10,500	1,959	0.15	\$294	\$360,133	\$1,801	\$12,595	\$15,044	-\$2,450
Humboldt	\$30,193,042	\$13,000	16,853	0.1	\$1,685	\$1,766,335	\$8,832	\$23,517	\$23,353	\$164
Lander	\$25,752,241	\$13,000	6,257	0.12	\$751	\$1,003,801	\$5,019	\$18,770	\$21,164	-\$2,394
Lincoln	\$10,923,467	\$8,500	5,057	0.12	\$607	\$893,189	\$4,466	\$13,573	\$13,484	\$89
Lyon	\$45,138,271	\$15,500	53,644	0.06	\$3,219	\$2,148,161	\$10,741	\$29,459	\$29,155	\$305
Mineral	\$9,636,388	\$6,500	4,578	0.15	\$687	\$714,477	\$3,572	\$10,759	\$10,703	\$56
Nye	\$51,889,711	\$18,000	45,737	0.08	\$3,659	\$3,153,811	\$15,769	\$37,428	\$37,227	\$201
Pershing	\$12,959,091	\$8,500	6,693	0.12	\$803	\$1,102,628	\$5,513	\$14,816	\$12,708	\$2,108
Storey	\$17,377,340	\$10,500	4,043	0.15	\$606	\$38,392	\$192	\$11,298	\$11,286	\$13
Washoe	\$452,204,933	\$24,500	448,316	0.04	\$17,933	\$3,547,161	\$17,736	\$60,168	\$59,533	\$636
White Pine	\$20,896,222	\$13,000	10,413	0.1	\$1,041	\$1,250,115	\$6,251	\$20,292	\$17,654	\$2,638
Total		\$244,000	2,953,375		\$108,846	\$26,184,790	\$130,924	\$483,769	\$477,718	\$6,051

(1) Certified by Governor; provided by the State of Nevada Demographer

(2) 2018 Dues = Base Assessment + (2016 Population X Per Capita Assessment) + (2017 County PILT Payment X PILT Assessment)

2019 BUDGET DESCRIPTION

NACO REVENUES

MEMBERSHIP DUES: The 2019 NACO dues for all counties are calculated to be a total of \$361,491. The 2018 dues were \$352,846. The NACO Dues Schedule was developed to recognize the various unique characteristics of each county, while at the same time providing a systematic method of assessment that considers the changes occurring yearly in our member county revenues. As such, the 2019 dues are based upon the FY 17 audited S-1 revenues for each county and the 2017 certified population figures. The 2019 dues for the majority of counties increased by less than 2%.

PUBLIC LANDS ASSESSMENT DUES: This revenue calculation is based on the equivalent of a percentage, as determined by the Board of up to .5%, of the most recent federal Payment in Lieu of Taxes (PILT) payment made to each county. The proposed Assessment for 2019 is based on 0.5% and is a total of \$134,936. This assessment pays for the expense of expanded NACO support for counties on natural resources-related issues.

ASSOCIATE MEMBERSHIPS: \$18,000 is anticipated as revenue from Associate Memberships in 2019. The 2018 actual is \$18,750, an increase of \$3,750 over 2017.

CONFERENCE REVENUE: Conference revenue for 2019 is projected to be \$35,395, approximately \$45,000 less than will be realized in 2018. This reduction is due to a projected decrease in sponsorships for 2019 only, as well as the NACO Board's approval of a shorter conference for 2019 resulting in lower registration fees.

INDIGENT ACCIDENT FUND/ SUPPLEMENTAL FUND: \$70,000 is budgeted by NACO for administration of the Indigent Accident Fund, this amount was increased by \$10,000 during the 2017 Legislative Session. The current contract extends through June 2019.

INTEREST INCOME: \$15,000 has been budgeted for investments that are managed by Raymond James Financial Advisors, which is the same amount as 2018. Income for 2018 is projected to be approximately \$16,500; however, because this amount can fluctuate, the projected revenue for 2019 is \$15,000.

TRANSFER FROM INVESTMENTS: In past years transfers from investments have been made for large capital improvements, as approved by the NACO Board. The projected amount to be transferred in 2019 is 0.

NATIONAL PROGRAMS: Through agreements entered into by the Board, the Association receives revenue from NACo for marketing the U.S. Communities Program, Nationwide Retirement Services (deferred compensation) and the Caremark Discount Prescription Card Program. The Association also receives royalties based on county participation in the U.S. Communities Program and Nationwide Retirement Services as well as constituent use of the Caremark Discount Prescription Card. We anticipate receiving \$17,000 in revenue for participation in these national programs, an increase from 2018 of \$6,000. NACO can generate additional revenue as well as savings for counties by increasing the use of the national programs.

NACO EXPENSES

STAFF SALARIES AND BENEFITS: The 2019 budget calls for continuing with a full-time NACO staff of four: Executive Director, Deputy Director, Office Manager and Natural Resources Manager. Salaries for NACO employees are \$309,419 which includes a 2% cost of living increase (COLA) for all employees effective January 1, 2019. The total cost of staff salaries is still less than the budgeted amount for 2017, due to staff turnover; and all projected staff salaries for 2019 are within the salary ranges for those

positions. All employees are members of the employer funded Public Employees Retirement System. The PERS contribution rate is currently 28.00%. NACO employees are also provided life insurance, health, dental and vision insurance. The 2019 budget reflects no additional increases in health insurance costs as the budgeted amount for health insurance in 2018 included a significant increase which was not realized.

WORKER'S COMP/FICA: The Workers' Compensation is provided under the Public Agency Insurance Pool. The 2019 budget amount is \$6,000. The budgeted amount for 2018 was \$5,500, but actual cost will be approximately \$5,800.

AUDIT: \$8,500 is budgeted for our independent auditor, Michael Bertrand, to conduct the 2018 NACO Audit. The actual amount for 2017 was \$7,225 and for 2018 was \$8,125.

BOARD MEETINGS: \$7,500 is allocated for expenses related to 2019 Board meetings, which includes expenses for staff to travel if the Board decides to hold any Board meetings remotely, as well as costs for 1-2 annual Board gatherings. This amount is \$2,500 less than was budgeted in 2018.

CONFERENCE EXPENSE: \$35,000 is allocated for the 2019 NACO Annual Conference which will be an abbreviated, 1-2 day conference, location TBD. The amount allocated in 2018 was \$45,000, though NACO staff has worked to realize substantial savings at the 2018 venue, as a result, final expenses should include a savings of approximately \$10,000.

DONATIONS/SPONSORSHIPS: \$1,500 is being proposed for donations during 2019 to support other groups affiliated with the mission of NACO. This is the same as last year.

EQUIPMENT LEASES, MAINTENANCE, AND IT SUPPORT: \$8,500 is allocated for office equipment leases, maintenance and IT support. This figure represents the lease of a copier, scanner and fax machine, as well as maintenance costs for equipment. This figure also includes costs for IT support as well as support for the NACO website. There is an 11% increase to this budget item which represents slight increases for both equipment leases and IT support.

EQUIPMENT PURCHASES AND SYSTEM MAINTENANCE: \$4,500 is allocated for computer and other office equipment. This is the same amount that was budgeted for in 2017 and 2018.

COUNTY LEADERSHIP INSTITUTE: \$2,200 is allocated in 2019 to support attendance for one participant in the National Association of Counties Leadership Institute training program. This is the same amount that was requested in 2018.

INTERNET SERVICE: The cost for internet service for the NACO offices and NACO Conference room in 2019 is projected to be \$4,788.

LEGISLATIVE EXPENSES: \$5,000 is requested for legislative expenses during 2019 to support active dialogue with members of the legislature and lobbying team efforts on behalf of the membership. Dating back to 2015 the amount that was budgeted was \$3,000. The proposed increase reflects rising costs for both the joint NACO and League of Cities Legislative Reception, as well as travel to conduct outreach to legislators.

LIABILITY AND AUTO INSURANCE: NACO is a member of the Nevada Public Agency Insurance Pool. \$5,500 is allocated for general liability for the office and NACO vehicle, an increase of \$460.

OFFICE SUPPLIES: \$3,500 is allocated for office supplies, which is the same amount budgeted for 2017 and 2018.

POSTAGE: \$500 is allocated for postage, which is the same amount budgeted for 2018 and less than the approved budget amount for 2017.

PRINTING: \$750 is allocated for general printing a 25% decrease from 2018.

PROFESSIONAL SERVICES: \$18,388 has been allocated to pay for professional services during the year. This includes payroll processing and bookkeeping services. The amount budgeted in 2018 was \$17,142.

PEHB LIABILITY: \$1,552 has been budgeted for the prorated subsidy for a former NACO employee who has retired from the State and is currently receiving Public Employee's Health Benefits. This is the same amount as last year.

BUILDING OPERATING EXPENSES: \$18,403 is budgeted for taxes, utilities, landscaping/snow removal, janitorial services, and minor maintenance and repair. This is the same amount budgeted in 2017 and 2018.

BUILDING CAPITAL IMPROVEMENT PROGRAM: \$6,000 is budgeted for minor improvements and repairs such as painting, window glazing, roof repairs etc. and is the same as last year, and an additional \$20,000 is being requested to replace the roof on the NACO building. Current estimates for the roof repair are between \$16,000 and \$20,000. Total budgeted amount is \$26,000.

PUBLICATIONS/DUES/REGISTRATION FEES: \$7,743 is allocated for newspapers and magazine subscriptions, membership dues in other organizations and registration fees to outside conferences and meetings. This is the same amount budgeted for 2018.

TELEPHONE: \$7,000 is allocated for telephone expenses including office phones, NACO conference line and cell phones for NACO staff. In 2018 \$13,200 was budgeted for this item; however, that included internet expenses. In 2018 NACO acquired new, updated, internet service, the cost for which is now shown under a separate budget item. The budgeted amount for "Internet Service" for 2019 is \$4,788.

VIDEO-CONFERENCE HOSTING: \$6,649 is budgeted for the operation and maintenance of NACO's video-conferencing system, which includes hosting and some technical support. This is a 30% reduction from 2018 due to the fact that NACO is no longer paying for the system warranty and the University of Nevada Cooperative Extension program has begun assisting NACO with technical support for the hardware.

STAFF TRAVEL: \$20,000 is allocated for NACO staff travel for 2018, the same as 2017. This includes travel to the NACo Legislative Conference, the NACo Annual Conference, the annual NCCAE meeting, and any other travel that may be required of the NACO staff in the course of carrying out the mission of NACO, including visiting and serving our membership on site.

REPRESENTATIVE TRAVEL: \$17,000 is allocated for the NACO President, NACo and WIR Board members and other NACO Board members for travel pursuant to NACO's travel policy. This is an increase of \$2,000 from 2017 and 2018.

SPECIAL STUDIES AND LITIGATION: \$15,000 is allocated for special studies including but not limited to technical studies related to legislative issues and legal research and litigation.

VEHICLE MAINTENANCE: \$3,000 is budgeted for 2019, the same as 2017 and 2018.

W.I.R. DUES: \$9,991 is budgeted for WIR annual dues for 2019.

THE STEPPING UP INITIATIVE UPDATE

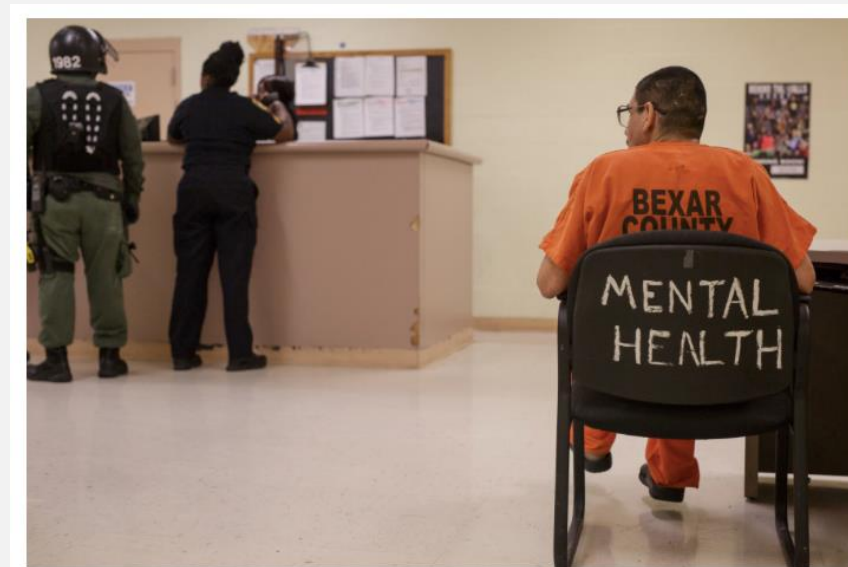
LYON AND CLARK COUNTIES

Jessica Flood, Northern Regional Behavioral Health Coordinator
Ariana Saunders, Southern Regional Behavioral Health Coordinator

“JAILS ARE NATION’S LARGEST INSTITUTIONS FOR MENTALLY ILL”

—THE NATIONAL PSYCHOLOGIST, NOVEMBER 2010

- In 44 states, more individuals are in single jail than the largest state psychiatric hospital (2014 joint report by the Treatment Advocacy Center and National Sheriff’s Association)
- Largest “Mental Health Hospital in America” is Cook County Jail in Chicago



An inmate at the Bexar County Adult Detention Center sits in the mental health unit. Photo by Scott Ball.

IN NEVADA JAILS

- **High levels of mental illness in jail:**
 - In Carson City 1 in 5 of inmates in jail have received treatment at state mental health facilities.
 - DHHS report, 2013

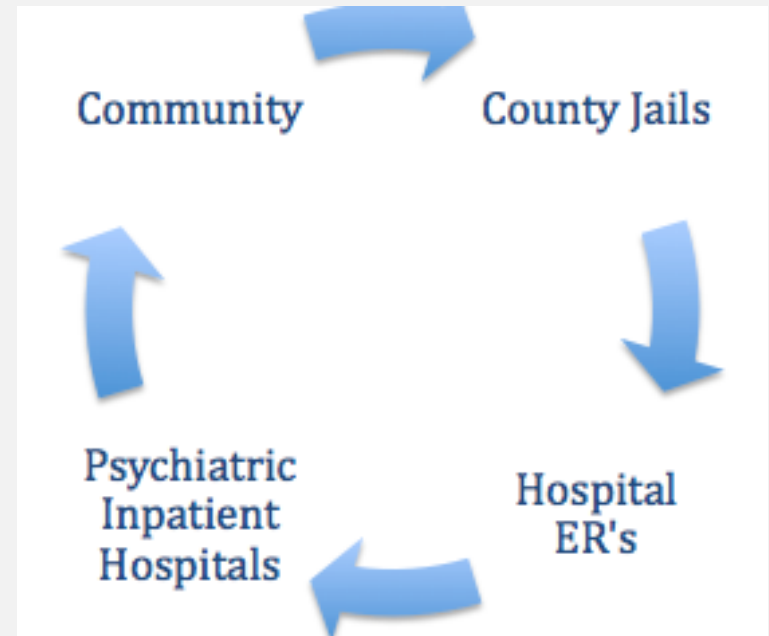


IN NEVADA JAILS

- In Lyon County **34%** of inmates had sought mental health treatment in a Nevada state-funded institution at one time or another (2011-2014)
- In 2011, **22.8%** of inmates in the Clark County Jail had a history of mental illness
 - Currently, 20-25% are on psychotropic medication

THE PROBLEM

- Individuals with mental illness tend to have longer stays in jail
- Have a higher risk of being re-arrested
- Jails spend 2-3 times more money on adults with mental illness who require intervention with often no improvement to public safety or the individual's health



Counties have limited resources

Experience need for better coordination between criminal justice, mental health, substance treatment, and other agencies

BARRIERS

- National initiative to divert individuals with mental illness from the criminal justice systems
- Partners:
 - National Association of Counties
 - National Psychiatric Association Foundation
 - Council on State Governments Justice Center
- Website:
Stepuptogether.org



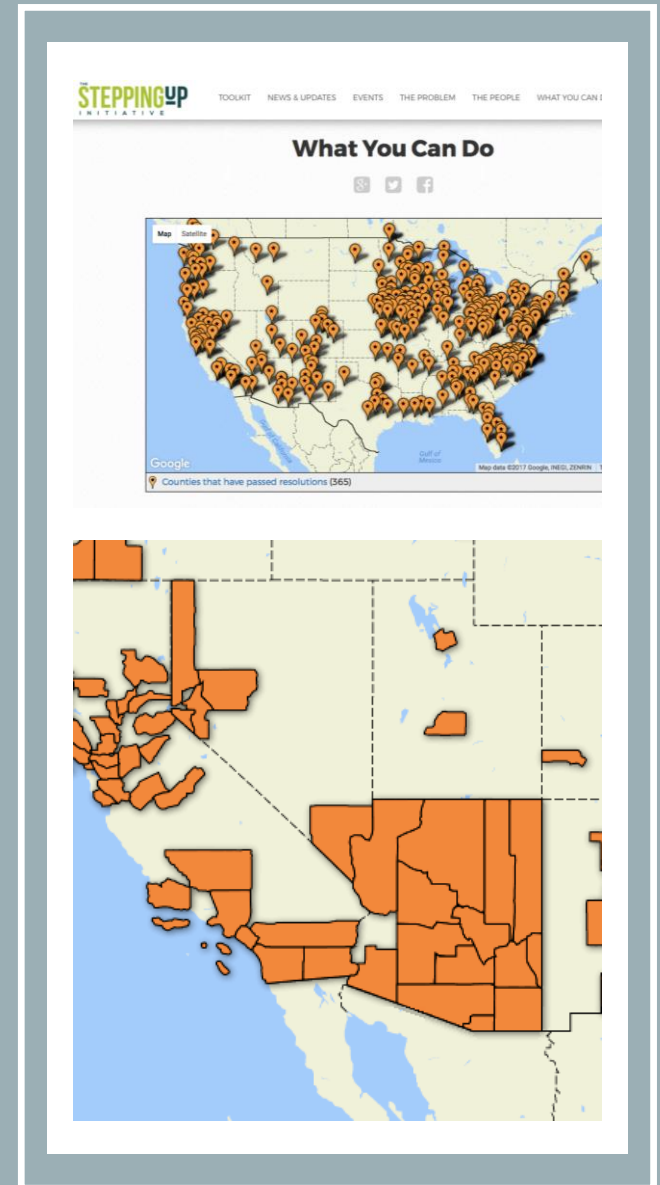
THE
STEPPINGUP
I N I T I A T I V E

The logo features the word "THE" in a small, dark blue font above the word "STEPPINGUP". "STEPPINGUP" is written in a large, bold, sans-serif font, with "STEPPING" in a light green color and "UP" in a dark blue color. Below this, the word "INITIATIVE" is written in a smaller, dark blue, spaced-out font.

STEPPING UP INITIATIVE PARTICIPATION

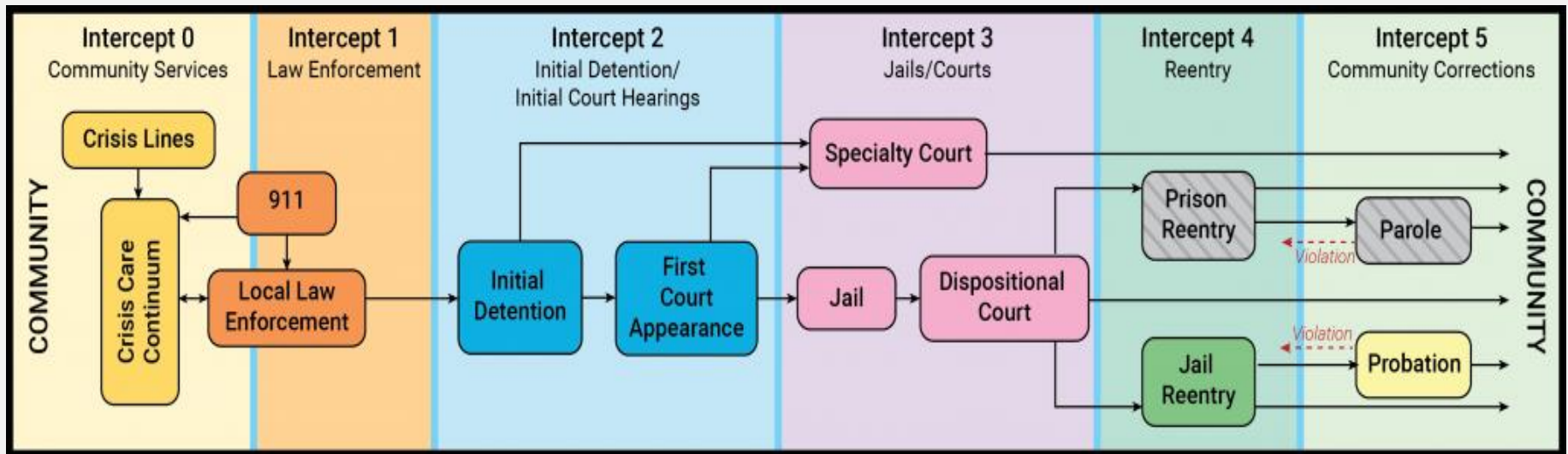
PARTICIPATING COUNTIES IN NEVADA:

- CLARK
- WASHOE
- CARSON CITY
- LYON
- DOUGLAS
- CHURCHILL



SEQUENTIAL INTERCEPT MODEL:

Identifying opportunities to divert individuals from inappropriate levels of care and institutions to appropriate supports in the community.



LYON COUNTY
INITIATIVES

COMMUNITY PARTNERSHIPS AND ENGAGEMENT

SAMHSA GAINS Sequential
Intercept Mapping Workshop

Monthly Behavioral Health
Task Force

Stepping Up Initiative
Workshop

Public and Behavioral Health
Executive Committee

Criminal justice diversion
programs

COLLABORATIVE CRIMINAL JUSTICE DIVERSION PROGRAMS

- Diverting individuals with mental illness from the criminal justice system
 - Increases public safety
 - Increases system efficiency
 - Decreases liability by addressing access to care
- Opportunities for collaboration



CRISIS INTERVENTION TRAINING

- 40 hour- law enforcement/ emergency responder behavioral health training
- Teaches emergency responders and other community members about behavioral health and how to deescalate crises





MOBILE OUTREACH SAFETY TEAM (M.O.S.T)

Mental health
and law
enforcement
community
outreach team

FORENSIC ASSESSMENT SERVICES TRIAGE TEAMS (FASTT)

- Collaboration between substance use, mental health, and social service providers.
- Focused on reducing recidivism through connecting individuals with treatment and services in jail and community using evidence based risk/needs assessment.



OPPORTUNITIES TO
ENHANCE LAW
ENFORCEMENT AND
MENTAL HEALTH
COLLABORATION

Behavioral Health Peace Officer:

- Edward J. Byrne grant
- Carson and Lyon Counties

Certified Community Behavioral
Health Centers (CCBHC's)

- Developing capability for 24/7 mobile crisis outreach
- Operating in Churchill, Elko, Las Vegas
- Coming soon in Carson, Lyon, and Washoe

CLARK COUNTY INITIATIVES

STATEWIDE RE-ENTRY SUMMIT



- The purpose of the summit is to engage key stakeholders across the state to:
 - Enhance reentry planning statewide,
 - Promote opportunities to connect reentry planners to resources, and
 - persons re-entering from Correctional Facilities into homelessness.
- A partnership between:
 - Regional Behavioral Health Coordinators
 - Homeless CoC Coordinators
 - Local and state correctional facilities
 - Re-Entry Programs
 - Council of State Governments Justice Center
 - UNLV
 - Local Law Enforcement
 - Local legislators
- Over 200 attendees from across the state



LEAD

Law Enforcement Assisted Diversion

- A new harm-reduction oriented process for responding to low-level offenses such as drug possession, sales, and prostitution
- Engaging and diverting individuals by referring them to community based services
- Program Goals:
 - ✓ Combat the opioid crisis in the Las Vegas valley
 - ✓ Reduce the incarceration rate of low level, non-violent drug offenders
 - ✓ Increase the amount of available beds in CCDC by diverting individuals from jail and into services.
 - ✓ Decrease the case load at the DA's office
 - ✓ Save the tax payers dollars

CCDC EFFORTS

- Discharge Planning
 - Collaboration with shelters
- Re-entry Programs
 - Hope for Prisoners
 - Mental Health support, life skills, job training, etc.
 - Larson Group
 - Life skills and Job Training
 - Offers supported housing upon discharge
 - GEO re-entry services (new)
 - Geared towards most challenging inmates
 - DWSS- Medicaid/SNAP enrollment
- Mental Health programs

OPPORTUNITIES TO
ENHANCE LAW
ENFORCEMENT AND
MENTAL HEALTH
COLLABORATION

Clark County Criminal Justice
Coordinating Council

- Special Populations Sub-Committee
- Partnership with key stakeholders

Data integration and Pay for
success programs

- Supportive Housing programs for frequent users (FUSE)
- Data integration tools
 - TIPS grant
 - CSH and University of Chicago project

NEXT STEPS

- Nevada Statewide Stepping Up Initiative 2019
- Engage key stakeholders and decision makers
 - At both the county and state level
- Continue to support data-drive decision making
 - Needs assessments
 - Program evaluations

Thank you

Questions or Comments:

Jessica Flood

Northern Regional Behavioral Health Coordinator

Nevada Rural Hospital Partners

Jessica@nrhp.org

Ariana Saunders

Southern Regional Behavioral Health Coordinator

Clark County Social Service

Ariana.Saunders@ClarkCountyNV.gov

REFERENCES

- “Prevalence of Mental Illness in the Criminal Justice System.” (2011). Division of Health and Human Services