

MINUTES
WAYS AND MEANS COMMITTEE
NEVADA STATE LEGISLATURE - 60th SESSION
May 10, 1979

Chairman Mello called the meeting to order at 8:00 a.m.

MEMBERS PRESENT: Chairman Mello, Vice-Chairman Bremner, Mrs. Cavnar, Mr. Glover, Mr. Hickey, Mr. Mann, Mr. Vergiels, Mr. Rhoads, Mrs. Wagner, and Mr. Webb.

MEMBERS ABSENT: Mr. Barengo.

ALSO PRESENT: Bill Bible, Fiscal Analyst; Judy Matteucci, Deputy Fiscal Analyst; Mike Alastuey, Deputy Budget Director.

SB 236

Chairman Mello stated that SB 236 was referred to Ways and Means from Judiciary and he suggested sending SB 236 to Government Affairs. Motion Made by Mr. Mann to re-refer SB 236 to Government Affairs; seconded by Mr. Webb. Motion approved unanimously.

DIVISION OF MENTAL HYGIENE AND MENTAL RETARDATION

Mr. Bible explained that the first reprint of SB 236 contained an appropriation which was deleted by the Senate. He said that the authority to increase the amount of money transferred to the bank from the operating budget for the buy-fund is already contained in the budget.

Mr. Bible referred the Committee's attention to the 1979 Legislature Joint Committee budget Action which is included as EXHIBIT A. Mr. Bible said that the Senate had provided the position of Chief MH/MR evaluation for both years of the biennium while the Assembly provided the position in the second year of the biennium under the assumption that the existing Psychologist V in Las Vegas could provide the evaluation services during the first year and the second year would be an implementation phase. He cited the other major differences as being decreases in in-state and out-of-state travel by the Senate while the Assembly made no reductions in those areas. The Senate reduced training funds to \$20,000 and the Assembly did not. In the position area, the Assembly deleted the Chief Human Services Educator B, a Psychologist V, and Supervisory Administrative Aide while these positions were not deleted by the Senate.

The Assembly reduced building rent in the second year of the biennium under the assumption that this activity would be moving to Carson City into State quarters and if this did not materialize, the agency could come to Interim Finance. The Assembly also made reductions in Special Projects/Reports and Dues and Registrations while funds were provided for Evaluator Travel.

Chairman Mello questioned the identical positions deleted in the Senate and the Assembly budget at two different salaries. Mr. Bible explained that he keeps track of the position plus fringes while Mr. Sparks keeps track by the salary and then adds the fringes at the bottom.

NEVADA MENTAL HEALTH INSTITUTE

Mr. Bible said that the Senate is deleting the transfer of a Sr. Account clerk which is part of the reorganization proposal.

Motion made by Mr. Vergiels to delete the position of Sr. Account Clerk at NMHI; seconded by Mr. Bremner. Motion Approved.

As explained by Mr. Bible, the Senate limited the salary money for new positions to \$50,000 each year plus related costs of \$7,155 for a total of \$55,042. The Assembly deleted all new positions other than the Public Service Interns with the deletions totaling \$62,000; however, the Assembly provided staffing for the half-way houses in the Reno area for transitional living. The Senate reduced Printing and Medical and Dental expenses while the Assembly reduced Training and Transitional Living in the second year of the biennium.

Mr. Bible said that the main disagreements occur in the position areas, with minor disagreements in the operating areas. The Assembly also deleted the position of Assistant Supervisor Ed./Public Information which the Senate did not delete.

RENO MENTAL HEALTH CENTER

Mr. Bible said that the Senate and Assembly are substantially in agreement with the exception of a larger reduction by the Senate of in-state travel, first year equipment, and training. The Committee agreed to hold with the Assembly budget with regard to the line item of training, and agreed with the larger cut in the travel item by the Senate.

LAS VEGAS MENTAL HEALTH CENTER

Mr. Bible said that the Senate is recommending reductions in contract services and in-state travel and is increasing the food services center category. The Assembly is deleting the positions of Associate Supervisor Education/Public information and a half-time Management Assistant I, which would make a concurrent reduction in out-of-state travel.

Mr. Bible said that the only difference in the out-of-state travel is in 1980-81 where the Senate has reduced that item by \$4,100 and the Assembly reduction is \$4,101. The Committee agreed to change their reduction to \$4,100 to concur with the Senate. The Committee agreed to hold their position on the other items of disagreement.

HENDERSON MENTAL HEALTH CENTER

Mr. Bible said that the Assembly deleted the operation/staffing grant from the budget and took no position on the receipt of the grant and indicated that the department should come to Interim Finance when their plans for the grant are finalized. The Committee agreed to hold their position on this budget.

RURAL CLINICS

The Assembly had a revised budget providing for a slightly decreased level of program activity which was approved by the Rural Clinics personnel and by the Federal Government. The Committee agreed to hold their position on this budget.

GENETICS

Mr. Bible cited the only areas of difference were in the Assembly reductions in out-of-state and in-state travel.

DESERT DEVELOPMENTAL CENTER

Mr. Bible explained that the only area of difference in this budget is the Assembly decrease of other contract services which was a budget error that was brought to the Subcommittee's attention.

COMMUNITY TRAINING CENTERS

Mr. Bible said that the Senate added the pre-school grant program and program administration for \$34,000 while the Assembly increased the training center grants by \$106,000 and \$121,000.

The Committee agreed to hold their position on this budget.

COMMUNITY AWARENESS PROJECT

The Assembly provided State funds for the summer camp program for the mentally retarded.

The Committee agreed to hold their position on this budget.

CANCER CONTROL REGISTRY

The Committee agreed to hold their position on this budget.

NEVADA GIRLS TRAINING CENTER

Mr. Bible said that the Senate reduced stipends and travel while the Assembly eliminated an Assistant Superintendent and a Youth Training Center Counselor.

The Committee agreed to adopt the Senate reductions in addition to the Assembly's deletion of the two positions.

YOUTH PAROLE

Mr. Bible explained that the Senate made reductions in the operating categories and the Assembly eliminated a Parole Counselor and a half-time Parole Counselor in White Pine County.

The Committee agreed to adopt the Senate reductions in addition to the Assembly's deletion of the two positions.

HOME OF THE GOOD SHEPHERD

Mr. Bible said that the Senate closed this budget as the Governor recommends while the Assembly reduced the case load to 30 individuals per year, and made a corresponding reduction in the funding.

DEPARTMENT OF PRISONS - OFFICE OF DIRECTOR

Mr. Bible said that the only area of difference between the Senate and the Assembly is the addition of gate money which is AB 396 in the amount of \$40,000 in 79-80 and \$45,000 in 80-81.

The Committee agreed to hold their position on this budget.

NORTHERN NEVADA CORRECTIONAL CENTER

The Assembly recommends \$49,000 for prison farm equipment in this budget which is not recommended by the Senate.

The Committee agreed to hold their position on this budget.

NEVADA STATE PRISON

The major difference is that the Assembly deleted two Correctional Officer Trainees in the second year of the biennium. The two positions will be utilized to staff the honor camp.

The Committee agreed to hold their position on this budget.

HONOR CAMP

The Senate increased the inmate capacity in the Northern Nevada Honor Camp to 100 prisoners in both years of the biennium and added an honor camp in Southern Nevada in the second year of the biennium with a capacity of 36 inmates. The Assembly increased the Northern Nevada Honor Camp to 100 inmates in the second year of the biennium.

Mr. Mann said that the Subcommittee would agree to the increase in capacity if the Senate would agree with the Assembly deletions in the Capital Improvements construction. He requested that this budget remain open.

NEVADA WOMENS CORRECTIONAL CENTER

Mr. Bible explained that the Assembly deleted one position from this budget.

The Committee agreed to hold their position on this budget.

PAROLE AND PROBATION

The Assembly deleted two parole and probation officers, reduced special retirement, in-state travel, and operating and equipment. This reduction was based upon new case-load data from Mr. Campos. Mr. Bible said that the bill paying special retirement was killed by the Senate.

RESTITUTION CENTERS AB 804

The Assembly provided two 30-40 man centers both years of the biennium in Northern and Southern Nevada while the Senate has taken no action regarding establishment of the centers.

The Ways and Means Committee agreed to hold their position on this budget.

PAROLE BOARD

Mr. Bible said that the only area of difference between the Assembly and the Senate is that Assembly did not add the longevity.

Motion made by Mr. Glover to add the longevity; seconded by Mr. Hickey. Motion approved; budget closed.

STATE PLANNING AGENCY

Mr. Bible said that the Assembly deleted the Chief of Planning and Training position and made reductions in both Federal funds and General Funds.

The Committee agreed to hold their position on this budget.

PEACE OFFICER STANDARDS AND TRAINING PROGRAM

Mr. Bible said that Senate Finance reduced in-state travel and the Ways and Means Committee reduced contract services and in-state travel. Mr. Glover stated that the travel is necessary to implement their programs. Ms. Matteucci explained that the in-state travel increase was generated because the Governor recommended an additional training officer. She added that no training funds were provided for the contract people and no stipends were provided for individuals in the in-state travel category because those funds were allocated in contract services.

INVESTIGATION AND NARCOTICS

Mr. Bible said that the Senate reduced the vehicle purchases to \$20,000 each year.

The Ways and Means Committee agreed to hold this budget open.

NATIONAL GUARD BENEFITS

The Ways and Means Committee agreed to the Senate Finance reduction to \$50,000 General Fund monies.

NCP GRANT

The Ways and Means Committee deleted this budget.

The Committee agreed to hold their position on this budget.

OFFICE OF TRAFFIC SAFETY

Mr. Bible said that the Ways and Means Committee made some reductions in this budget and in addition recommended that the program be returned to the Department of Motor Vehicles.

The Committee agreed to hold their position on this budget.

COMMERCE DEPARTMENT - DIRECTOR

Mr. Bible said that Senate Finance decreased out-of-state travel an additional \$450 each year over the reduction recommended by the Ways and Means Committee.

The Ways and Means Committee agreed to adopt the Senate Finance Committee's recommendation on this budget.

INSURANCE DIVISION

Mr. Bible said that the ways and Means Committee deleted the position of Management Assistant II which was a requested new position and decreased out-of-state and in-state travel.

The Committee agreed to hold their position on this budget.

DIVISION OF SAVINGS AND LOAN

Mr. Bible said that both the Ways and Means Committee and Senate Finance provided for an examiner and the Senate Finance added \$1000 each year for in-state travel.

The Committee agreed to adopt the Senate Finance Committee's recommendation on this budget.

The Committee discussed various methods of cutting down on out-of-state travel. Mr. Bible said that in 1971 the Governor had a \$40,000 out-of-state travel fund and any agency who needed money for travel requested the necessary funds from the Governor. He added that agencies used money in other areas of their budgets for travel. Chairman Mello suggested discussing the travel reductions with the Senate Finance Committee. Mr. Bible said that regulatory travel is necessary for out-of-state audits, investigative checks and other functions but that administrative travel is not always necessary.

DIVISION OF BANKING

Mr. Bible said that the Ways and Means Committee decreased out-of-state travel and put the monies in training programs at the request of the Superintendent of Banks.

The Committee agreed to hold their position on this budget.

MOBILE HOME AND TRAVEL TRAILER FUND

The Ways and Means Committee recommended reduction of the owners certification program, eliminated two registration clerks and reduced equipment. This program will be implemented by SB 173.

The Committee agreed to hold their position on this budget.

DIVISION OF REAL ESTATE

The Assembly decreased in-state travel and deleted training from this budget.

The Committee agreed to hold their position on this budget.

GAMING CONTROL BOARD

Mr. Bible said that the Senate Finance added a number of positions and deleted both terminal annual leave and overtime, while the Ways and Means Committee deleted both terminal annual leave and overtime but provided additional communications board assessments.

The Ways and Means Committee agreed to hold their position on this budget.

TAXICAB AUTHORITY

Mr. Bible said that the Senate reduced in-state travel in this budget.

The Committee agreed to adopt the Senate's recommendation on this budget.

LABOR COMMISSION

The Senate reduced in-state travel while the Assembly increased other contract services in the second year of the biennium which was a budget error that was brought to the Committees' attention.

The Committee agreed to adopt the Senate's recommendation on in-state travel reductions.

INSPECTOR OF MINES

The Senate reduced in-state travel and the Assembly reduced salaries.

The Committee agreed to adopt the Senate's recommendation on in-state travel reductions.

DEPARTMENT OF CONSERVATION - DIRECTOR'S OFFICE

The Assembly approved the new auditor position the second year of the biennium and the Senate did not approve the position in either year of the biennium.

The Committee agreed to adopt the Senate's recommendation on this budget.

DIVISION OF PARKS

The Senate reduced equipment in this budget and the Assembly increased some half-time positions and added two law enforcement people plus equipment.

Chairman Mello said that Randy Capuro, Chairman of the Parks Advisory Board recently testified that additional people are necessary for proper care and supervision of parks in Nevada.

The Committee agreed to hold their position on this budget.

VIRGINIA AND TRUCKEE RAILROAD

Mr. Bible said that the Senate reduced the budget by \$5,000 which was for a mule tractor while the Assembly deleted the entire budget.

The Committee agreed to hold this budget open.

DIVISION OF WATER RESOURCES

Mr. Bible explained that existing State law states that Water Commissioner's salaries are split between water district funds and state funds which had not been done previously. Therefore there was an audit exception and the Assembly increased water district funds and reduced the General Funds to budget the position half and half.

The Committee agreed to hold their position on this budget.

DIVISION OF WATER PLANNING

The Assembly eliminated the position of Senior Urban Planner and retained the position of Administrator in this budget. The Committee agreed to hold their position on this budget.

DIVISION OF HISTORIC PRESERVATION AND ARCHEOLOGY

The Committee agreed to adopt the Senate recommendations on this budget.

DIVISION OF MINERAL RESOURCES

The Assembly deleted the position of a Geologist III plus his travel and equipment in the second year of the biennium. In the event this position is required by Federal legislation, the Division can go back to Interim Finance.

The Committee agreed to hold their position on this budget.

DIVISION OF ENVIRONMENTAL PROTECTION

The Assembly reduced in-state travel while the Senate removed training and reduced printing.

The Committee agreed to adopt the Senate recommendations in addition to the recommendations of the Ways and Means Committee.

YOUTH PREVENTION

Motion made by Mr. Mann to reconsider previous action on this budget; Seconded by Mr. Hickey. Motion approved.

Motion made by Mr. Mann to approve \$60,000 each year of the biennium; seconded by Mr. Hickey. Mr. Webb and Chairman Mello voted NO. Motion approved.

Motion made by Mr. Mann to adopt the Governor's recommendations as amended; seconded by Mr. Hickey. Mr. Webb and Mr. Mello voted NO. Motion approved; budget closed.

The meeting was adjourned at 10:15 a.m.

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

HUMAN RESOURCES	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
DIVISION OF MENTAL HYGIENE AND MENTAL RETARDATION	301		<u>Closed</u>		<u>Closed</u>
<u>Senate</u>					
<u>Reorganization Changes</u>					
Delete Associate Administrator Mental Hygiene		(\$29,325)	(\$29,325)		
Delete New Position Chief MH-MR Evaluation		(21,102)	(22,104)		
Add Transfer from NMHI, Chief MH/MR Evaluation (Psychologist V)		23,160	24,271		
Add Deputy Administrator MH/MR (U)		35,000	35,000		
Add Area MH Coordinator North (U)		33,000	33,000		
Add Area MH Coordinator South (U)		33,000	33,000		
Add Payroll Costs at 13%		16,141	16,285		
Total - Reorganization Changes		<u>\$89,874</u>	<u>\$90,127</u>		
Decrease Out-of-State Travel to \$2,500		(\$ 375)	(\$ 605)		
Decrease In-State Travel to \$18,000		(1,894)	(3,486)		
<u>Operating Changes Per Budget Office:</u>					
Reduce Office Supplies			(1,138)		
Reduce Operating Supplies			(955)		
Reduce Communications Expense			(3,887)		
Reduce Training to \$20,000		(9,800)	(9,800)		
Total - <u>General Fund</u>		<u>\$77,805</u>	<u>\$70,256</u>		
<u>Assembly</u>					
Decrease General Fund				(\$10,029)	(\$28,004)
Delete Associate Administrator M/H				(\$33,152)	(\$33,366)
Delete Chief, Human Services Educator - B				(31,648)	(31,860)
Delete Psychologist V				(24,037)	(25,348)
Delete Chief MH/MR Evaluation				(24,037)	(25,348)
Delete Supervisory Administrative Aid				(13,585)	(14,351)
Add Psychologist V (Evaluation)					25,348
Add Deputy Administrator MH/MR (U)				39,550	39,550
Area MH Coordinator, North (U)				37,290	37,290
Area MH Coordinator, South (U)				37,290	37,290
Building Rent					(28,429)
Office Supplies & Expense					(1,138)
Operating Supplies					(955)
Communications Expense					(3,887)
Special Projects/Reports				(1,700)	(1,800)
Dues and Registrations				(1,000)	(1,000)
Evaluator Travel				5,000	
MENTAL RETARDATION	305		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

<u>HUMAN RESOURCES</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
NEVADA MENTAL HEALTH INSTITUTE	307		<u>Closed</u>		<u>Closed</u>
<u>Senate</u>					
<u>Reorganization Changes</u>					
Delete Institute Director			(\$ 35,000)		
Transfer Sr. Account Clerk		(\$ 9,996)	(10,422)		
Transfer Psychologist V		(23,160)	(24,271)		
Delete 1/2 of Sr. Psychiatrist 1st year; all the 2nd year		(21,733)	(43,466)		
Delete Sr. Psychiatrist, Range C			(44,416)		
Add 1/2 Time Psychologist III		9,281	9,747		
Add Accountant from RMHC		17,524	17,524		
Add Institute Business Mgr. I from CBS Washoe		21,102	21,102		
Add New Position, Med. Program Coordinator (U)		23,750	47,500		
Add 5% for Supervision (Psychologist V)			1,400		
Payroll Costs @ 13%		2,180	(7,839)		
Add New Category Psychiatric Contract Svcs.			44,416		
Total - <u>Reorganization</u>		<u>\$ 18,948</u>	<u>(\$ 23,725)</u>		
Limit Salary Money for New Positions to \$50,000 Each Year		(\$ 55,042)	(\$ 59,811)		
Payroll Costs @ 13%		(7,155)	(7,775)		
Reduce In-State Travel to \$5,000		(2,000)	(2,000)		
Reduce Printing to \$1,673		(1,746)	(400)		
Reduce Medical & Dental to \$100,000		(21,995)	(21,995)		
Increase Utilities to Request		103,492	176,093		
Total - <u>General Fund</u>		<u>\$ 34,502</u>	<u>\$ 60,387</u>		
<u>Assembly</u>					
Change General Fund			(\$56,333)	(\$69,017)	
Delete Institute Director				(\$39,668)	
Delete Assistant Supervisor Ed./Public Info. (.50%)			(\$ 9,696)	(10,322)	
Delete Psychologist V			(26,319)	(27,755)	
Delete Sr. Psychiatrist - B			(21,733)	(49,069)	
Delete Sr. Psychiatrist - B				(50,124)	
Transfer from RMHC:					
Accountant			20,072	20,263	
Transfer from CBS:					
Business Manager I			24,037	24,236	
Add Medical Program Coordinator (U)			26,837	53,675	
Increase Psychologist III (Evaluation)			10,487	11,014	
Delete New Psychiatrist V			(22,975)	(24,236)	
Delete New Psychiatric Social Worker II			(17,587)	(18,564)	
Delete New Principal Account Clerk			(11,984)	(12,663)	
Delete New Custodial Worker			(9,798)	(10,429)	
Reduce Out-of-State Travel			(1,500)	(1,500)	
Reduce In-State Travel			(2,000)	(2,000)	
Reduce Training			(5,000)	(5,000)	
Reduce Transitional Living				(10,750)	
Increase Utilities			103,492	176,093	
Add Psychiatric Contract Services				44,416	
Plus 5% for Supervision				1,400	

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

<u>HUMAN RESOURCES</u>	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
RENO MENTAL HEALTH CENTER	316		<u>Closed</u>		<u>Closed</u>
<u>Senate</u>					
<u>Reorganization Changes</u>					
Delete Clinic Director		(\$26,674)	(\$26,674)		
Transfer Accountant		(17,524)	(17,524)		
Add Sr. Account Clerk for NMHI		9,996	10,422		
Add 5% for Supervision (Psychologist V)		1,400	1,400		
Payroll Costs at 13%		(4,264)	(4,209)		
Total - <u>Reorganization</u>		<u>(\$37,066)</u>	<u>(\$36,585)</u>		
Reduce In-State Travel to \$9,000		(\$ 3,400)	(\$ 3,400)		
Reduce Equipment		(15,600)			
Reduce Training to \$2,500		(3,000)	(1,500)		
Total - <u>General Fund</u>		<u>(\$59,066)</u>	<u>(\$41,485)</u>		
<u>Assembly</u>					
Reduce General Fund				<u>(\$49,882)</u>	<u>(\$48,110)</u>
Delete Clinic Director				(\$36,389)	(\$36,610)
Transfer Accountant to NMHI				(20,077)	(20,263)
Transfer Account Clerk from NMHI				11,984	12,663
Plus 5% for Supervision				(2,400)	(2,400)
Reduce In-State				(2,500)	(1,000)
Reduce Training				(500)	(500)

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

	Executive Budget Page	Senate		Assembly	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
<u>HUMAN RESOURCES</u>					
CHILDREN'S BEHAVIORAL SERVICES--					
WASHOE	320		<u>Closed</u>		<u>Closed</u>
<u>Senate</u>					
<u>Reorganization Changes</u>					
Delete Clinic Director		(\$32,246)	(\$32,246)		
Transfer Business Manager		(21,102)	(21,102)		
Transfer Account Clerk		(10,029)	(10,474)		
Add 5% for Supervision (Psychologist V)		1,275	1,338		
Payroll Costs @ 13%		(8,073)	(8,123)		
Total - General Fund		<u>(\$70,175)</u>	<u>(\$70,607)</u>		
<u>Assembly</u>					
Decrease General Fund				(\$70,915)	(\$71,942)
Delete Clinic Director III - C				(\$36,389)	(\$36,610)
Transfer Business Manager I				(24,037)	(24,236)
Transfer Account Clerk				(11,764)	(12,434)
Plus 5% Supervision				1,275	1,338
INSTITUTE LAND EXCHANGE	324		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
LAS VEGAS MENTAL HEALTH CENTER	325		<u>Closed</u>		<u>Closed</u>
<u>Senate</u>					
<u>Reorganization Changes</u>					
Delete Clinic Director			(\$29,325)		
Change Assistant Administrator to Institute Business Manager III		\$2,914	1,764		
Add 5% for Supervision (Psychologist V)			1,400		
Payroll Costs at 13%		379	(3,401)		
Total Reorganization		<u>\$3,293</u>	<u>(\$29,562)</u>		
Reduce Other Contract Services		(\$4,300)	(\$ 4,730)		
Increase Food Services Center Category		4,300	4,730		
Reduce In-State Travel to \$15,000		(2,364)	(4,100)		
Total - General Fund		<u>\$ 929</u>	<u>(\$33,662)</u>		
<u>Assembly</u>					
Decrease General Fund				(\$28,735)	(\$64,900)
Delete Clinic Director III, Range B				(\$33,366)	(\$33,366)
Delete Assistant Administrator (CHC)				(26,984)	(28,464)
Add Business Manager III				30,675	30,675
Add Plus 5% for Supervision					1,400
Delete Associate Supervisor Education/Public Info.				(22,975)	(23,171)
Delete .50% Management Assistant I				(5,605)	(5,925)
Reduce Out-of-State Travel				(1,482)	(1,948)
Reduce In-State Travel				(2,364)	(4,101)

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1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>HUMAN RESOURCES</u>					
LAS VEGAS MENTAL HEALTH CENTER-- FOOD SERVICE CENTER	331	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Decrease Authorization		(\$318,215)	(\$343,009)	(\$318,215)	(\$343,009)
Decrease Expenditures		(\$318,215)	(\$343,009)	(\$318,215)	(\$343,009)
Adopted Revised Budget (Attached)					
CHILDREN'S BEHAVIORAL SERVICES-- LAS VEGAS	333	<u>Closed</u>		<u>Closed</u>	
<u>Senate & Assembly</u>					
Decrease General Fund		(\$32,686)	(\$69,726)	(\$32,686)	(\$69,726)
Delete Clinic Director III - Range C			(\$36,610)		(\$36,610)
Delete Institute Business Manager		(\$21,180)	(22,356)	(\$21,180)	(22,356)
Delete Sr. Account Clerk		(11,506)	(12,160)	(11,506)	(12,160)
Add 5% for Supervision			1,400		1,400
HENDERSON MENTAL HEALTH CENTER	337	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Reduce Training to \$7,500 - <u>All General Fund</u>		(\$5,986)	(\$6,169)		
<u>Assembly</u>					
Reduce Receipts & Revenues			(\$ 73,002)	(\$ 115,232)	
Reduce Clark County Reimbursement			(30,835)	(35,973)	
Reduce Operations Grant			(1,021,446)	(1,154,915)	
Reduce Title XIX			(43,440)	(43,440)	
			<u>(\$1,168,723)</u>	<u>(\$1,349,560)</u>	
Reduce Salaries			(\$ 400,283)	(\$ 567,497)	
Reduce Out-of-State Travel			(2,510)	(3,828)	
Reduce In-State Travel			(2,538)	(3,598)	
Reduce Operating			(698,256)	(752,058)	
Reduce Equipment			(52,650)	(9,910)	
Reduce Training			(12,486)	(12,669)	

LAS VEGAS MENTAL HEALTH CENTER
101-3161

Program Statement

The Las Vegas Mental Health Center serves Clark County with a broad range of mental health treatment programs. The Center provides the "Five Essential Services" as suggested by the Federal Community Mental Health Center Act of 1963 and under legislation enacted in 1975 which mandates new services in federally funded mental health centers. The traditional array of services has been expanded to include outpatient, inpatient, partial hospitalization, emergency services, consultation and education, areas of aftercare, transitional housing, court screening, children and youth, and the elderly.

Federal funding is received under authority of Public Law 94-63, Title III, of the Community Mental Health Centers amendments of 1975. An eight year staffing grant, awarded in 1973, is presently in its fifth year of support. To assist the Center in establishing new programs, a federal Conversion Grant was awarded for a two-year period in October of 1977. At the end of the two-year period, the costs of these additional programs must be absorbed into the overall operational costs of the Center and funded by other sources of revenues, including the Operations Grant which supplants the original staffing grant. The Conversion Grant expires September 30, 1979, and the Operations Grant will expire September 30, 1981. The Center also has an Elderly Services Grant to expand outreach services to the isolated elderly in rural areas within Clark county. Other revenues include a Social Services Contract for a Community Group Home for Adolescents and Client Receipts and Recoveries.

Sub-Account Explanations

Salaries - No new positions are recommended.

Equipment - Equipment funds are recommended for staff office equipment and client furniture. Specialized equipment includes a grounds tractor, landscaping equipment, housekeeping equipment and a dictating system for use in Adolescent Services.

Food Service Center - This category reflects a change from past budget recommendations. Previously all of the Food Service Center costs were contained in this category including services to Children's Behavioral Services, Desert Development Center, the Senior Nutrition Program, and services to the Las Vegas Mental Health Center. This budget recommends that all Food Service Center services be shown in a separate budget and that this category show only costs associated with the Las Vegas Mental Health Center's share of the total cost plus certain improvements to the Food Service Center and specialized equipment that cannot be appropriately charged to using agencies of the Food Service Center. Specialized equipment recommended includes monies for stoves, grills, steam table, steam kettle, hood, and extinguisher.

Elderly Services Grant - This category shows an Elderly Services Grant that was awarded to expand the Center's outreach services to the isolated elderly in rural areas within the County. There are 1.50 positions assigned to this grant in the salary category. The grant will expire in fiscal year 1980-81.

Community Group Homes - This category represents an Adolescent Community Group Home that is leased by the State. Clients live with professionally trained teaching parents that are hired under contract. There is one position assigned to this program shown in salaries. Matching funds are received for this program from a Social Services contract.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

EXHIBIT A 2075

LAS VEGAS MENTAL HEALTH CENTER - Continued
101-3161

	1977-78		1978-79			1979-80			1980-81		
	ACTUAL		WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.		
REGULAR APPROPRIATION	\$ 1,483,529	\$	1,380,060	\$ 3,383,557	\$ 2,006,206		\$ 3,562,328	\$ 2,489,121			
BAL FWD FROM CLD YR		\$	853								
BAL FWD TO NEW YR	\$ 853-	\$									
MEALS	\$ 8,718	\$	5,610	\$ 8,500	\$ 8,500		\$ 8,500	\$ 8,500			
SOCIAL SERV FED GRANTS		\$	67,764	\$ 74,541	\$ 74,541		\$ 81,995	\$ 81,995			
REHABILITATION	\$ 5,764	\$	5,630								
RECEIPTS & RECOVERIES	\$ 440,144	\$	541,102	\$ 595,212	\$ 440,000		\$ 657,733	\$ 440,000			
FED GRANT	\$ 739,694	\$	984,751	\$ 1,034,041	\$ 954,756		\$ 926,441	\$ 817,709			
COMMUNITY ALTERN PRCG		\$		\$ 60,824			\$ 66,976				
MEALS-ON-WHEELS	\$ 159,060	\$	243,064								
ELDERLY SERVICES	\$ 19,144	\$	24,858	\$ 31,711	\$ 31,711		\$ 7,500	\$ 7,500			
SALARY ADJUSTMENT NEED		\$	194,764								
TOTAL FUNDS AVAILABLE	\$ 2,855,200	\$	3,448,456	\$ 5,188,386	\$ 3,515,714		\$ 5,311,473	\$ 3,844,825			

EXISTING POSITIONS

OFFICE OF THE DIRECTOR												
CLINIC DIR III RANGE B	1.00	29,212	1.00	29,325	1.00	29,325	1.00	29,325	1.00	29,325	1.00	29,325
PUBLIC SVC INTERN V	1.00	13,023	1.00	13,987	1.00	13,987	1.00	14,637	1.00	14,637	1.00	14,637
ASST SUPVR ED/PUB INFC	1.00	20,066	1.00	20,143	1.00	20,143	1.00	20,143	1.00	20,143	1.00	20,143
DIR OF VOLUNTEER SVCS	1.00	11,951	1.00	12,546	1.00	12,546	1.00	13,121	1.00	13,121	1.00	13,121
PSYCHOLOGIST V	1.00	27,861	1.00	27,968	1.00	27,968	1.00	27,968	1.00	27,968	1.00	27,968
PSYCHOLOGIST IV	1.00	18,283	1.00	24,808	1.00	24,808	1.00	25,425	1.00	25,425	1.00	25,425
STATISTICAL CLERK II	1.00	8,564	1.00	9,794	1.00	9,794	1.00	10,227	1.00	10,227	1.00	10,227
STATISTICIAN II	1.00	12,711	1.00	15,994	1.00	15,994	1.00	16,737	1.00	16,737	1.00	16,737
PSYCHOLOGIST V	1.00	27,861	1.00	27,968	1.00	27,968	1.00	27,968	1.00	27,968	1.00	27,968
PUBLIC SVC INTERN V	1.00	12,153	1.00	12,760	1.00	12,760	1.00	13,342	1.00	13,342	1.00	13,342
ADMINISTRATIVE SEC I	1.00	13,291	1.00	13,342	1.00	13,342	1.00	13,342	1.00	13,342	1.00	13,342
MANAGEMENT ASSISTANT I	2.00	22,978	2.00	21,729	2.00	21,729	2.00	22,148	2.00	22,148	2.00	22,148
OPERATIONS												
ASST ADMINR (CHC)	1.00	22,586	1.00	23,760	1.00	23,760	1.00	24,910	1.00	24,910	1.00	24,910
ACCOUNTANT	1.00	17,035	1.00	17,524	1.00	17,524	1.00	17,524	1.00	17,524	1.00	17,524
CLERK II	1.00	12,583	1.00	13,208	1.00	13,208	1.00	13,342	1.00	13,342	1.00	13,342
SUPERVISING ADMINV AID	1.00	10,862	1.00	11,400	1.00	11,400	1.00	11,898	1.00	11,898	1.00	11,898
MANAGEMENT ANALYST II	1.00	16,502	1.00	17,343	1.00	17,343	1.00	18,166	1.00	18,166	1.00	18,166
CAREER AID III	1.00	8,537	1.00	8,930	1.00	8,930	1.00	9,327	1.00	9,327	1.00	9,327
PERSONNEL TECH III	1.00	14,547	1.00	14,603	1.00	14,603	1.00	14,603	1.00	14,603	1.00	14,603
SOCIAL WORKER TRAINEE	1.00	11,569	1.00	12,200	1.00	12,200	1.00	12,760	1.00	12,760	1.00	12,760
PRINCIPAL ACCOUNT CLK	1.00	8,953	1.00	10,680	1.00	10,680	1.00	11,165	1.00	11,165	1.00	11,165
SENIOR ACCOUNT CLERK	2.00	23,780	2.00	22,109	2.00	22,109	2.00	22,605	2.00	22,605	2.00	22,605
ACCOUNT CLERK	1.00	8,953	1.00	8,611	1.00	8,611	1.00	8,988	1.00	8,988	1.00	8,988
SENIOR ACCOUNT CLERK	1.00	8,953	1.00	9,387	1.00	9,387	1.00	9,796	1.00	9,796	1.00	9,796
STORES SUPERVISOR	1.00	7,488	1.00	7,700	1.00	7,700	1.00	8,032	1.00	8,032	1.00	8,032
BLDG SUPERINTENDENT	1.00	16,673	1.00	16,737	1.00	16,737	1.00	16,737	1.00	16,737	1.00	16,737
GEN BUILDING TRADESMAN	1.00	15,197	1.00	15,966	1.00	15,966	1.00	15,994	1.00	15,994	1.00	15,994
GARDENER	1.00	9,305	1.00	9,733	1.00	9,733	1.00	10,163	1.00	10,163	1.00	10,163
BUILDING CUSTODIAN	1.00	12,153	1.00	12,200	1.00	12,200	1.00	12,200	1.00	12,200	1.00	12,200
CUSTODIAL WORKER	3.00	28,853	3.00	29,757	3.00	29,757	3.00	30,607	3.00	30,607	3.00	30,607
MEDICAL SERVICES												

7
EXHIBIT A
1076

LAS VEGAS MENTAL HEALTH CENTER - Continued
101-3161

	1977-78		1979-80			1980-81		
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
SR PSYCHIATRIST-B	1.00	43,300	1.00	43,466	1.00	43,466	1.00	43,466
SR PSYCHIATRIST-C	1.00	46,438	1.00	46,637	1.00	46,637	1.00	46,637
SR PSYCHIATRIST-B	2.00	76,950	2.00	78,945	2.00	78,945	2.00	80,691
MANAGEMENT ASSISTANT I	1.00	8,953	1.00	9,796	1.00	9,796	1.00	10,227
SUPVRY PSYCH NURSE	1.00	20,910	1.00	21,102	1.00	21,102	1.00	21,102
SR PSYCH LPN A	1.00	14,547	1.00	14,603	1.00	14,603	1.00	14,603
MEDICAL RECORD LIB II	1.00	17,456	1.00	17,524	1.00	17,524	1.00	17,524
ADMINV AIC II RANGE A	1.00	7,880	1.00	8,611	1.00	8,611	1.00	8,988
ADOLESCENT COUNSELING								
PSYCHOLOGIST V	2.00	41,184	2.00	51,371	2.00	51,371	2.00	52,546
CHILD DEVELOP SPEC I	1.00	13,904	1.00	14,603	1.00	14,603	1.00	15,282
MENTAL HEALTH TECH III	1.00	5,759	1.00	11,672	1.00	11,672	1.00	11,672
REC THERAPIST I	1.00	13,291	1.00	15,282	1.00	15,282	1.00	15,994
MENTAL HEALTH TECH III	1.50	14,807	1.50	15,748	1.50	15,748	1.50	16,487
MANAGEMENT ASSISTANT I	1.00	12,153	1.00	12,200	1.00	12,200	1.00	12,200
ADOLESCENT RESIDENTIAL								
PSYCHOLOGIST III	1.00	23,071	1.00	23,160	1.00	23,160	1.00	23,160
PSYCH SOCIAL WORKER II	3.00	52,237	3.00	56,980	3.00	56,980	3.00	58,682
PSYCHIATRIC NURSE	1.00	12,711	1.00	13,342	1.00	13,342	1.00	13,957
MENTAL HEALTH TECH IV	1.00	13,880	1.00	14,578	1.00	14,578	1.00	14,603
PSYCH LPN B	1.00	14,224	1.00	14,655	1.00	14,655	1.00	14,655
MENTAL HEALTH TECH II	1.00	5,710	1.00	10,349	1.00	10,349	1.00	10,866
MENTAL HEALTH TECH III	3.00	41,367	3.00	42,822	3.00	42,822	3.00	43,380
MENTAL HEALTH TECH I	1.00	9,401	1.00	9,909	1.00	9,909	1.00	10,405
MENTAL HEALTH TECH III	1.00	10,844	1.00	11,410	1.00	11,410	1.00	11,982
MENTAL HEALTH TECH I	6.00	52,411	6.00	55,776	6.00	55,776	6.00	58,505
ADULT COUNSELING								
PSYCHOLOGIST V	6.00	143,052	6.00	151,864	6.00	151,864	6.00	156,427
PSYCHOLOGIST III	1.00	23,071	1.00	23,160	1.00	23,160	1.00	23,160
PSYCH SOCIAL WORKER II	4.00	65,841	4.00	70,586	4.00	70,586	4.00	73,933
MENTAL HEALTH TECH III	2.00	19,683	2.00	21,153	2.00	21,153	2.00	22,154
MANAGEMENT ASSISTANT I	1.00	12,153	1.00	9,796	1.00	9,796	1.00	10,227
PSYCH SOCIAL WORKER II	1.00	16,766	1.00	17,623	1.00	17,623	1.00	18,462
PSYCH SOCIAL WORKER I	1.00	13,904	1.00	15,282	1.00	15,282	1.00	15,994
OCCUPATNL THERAPIST I	.50	6,136	.50	7,355	.50	7,355	.50	7,722
PSYCHIATRIC NURSE	1.00	12,711	1.00	17,524	1.00	17,524	1.00	17,524
MENTAL HEALTH TECH III	1.00	5,759	1.00	10,680	1.00	10,680	1.00	11,165
ADMINV AIC II RANGE A	1.00	7,880	1.00	8,255	1.00	8,255	1.00	8,611
ADULT RESIDENTIAL								
PSYCHOLOGIST V	1.00	20,061	1.00	27,715	1.00	27,715	1.00	27,968
PSYCH SOCIAL WORKER II	1.00	18,885	1.00	19,862	1.00	19,862	1.00	20,811
SR PSYCHIATRIC NURSE	1.00	19,153	1.00	19,226	1.00	19,226	1.00	19,226
PSYCHIATRIC NURSE	6.00	103,194	6.00	105,961	6.00	105,961	6.00	108,274
PSYCH LPN B	1.00	13,904	1.00	13,957	1.00	13,957	1.00	13,957
PSYCH LPN A	1.00	12,934	1.00	13,342	1.00	13,342	1.00	13,342
MENTAL HEALTH TECH IV	1.00	14,201	1.00	14,603	1.00	14,603	1.00	14,603
MENTAL HEALTH TECH III	5.00	56,506	5.00	58,807	5.00	58,807	5.00	61,036
MENTAL HEALTH TECH II	2.00	23,164	2.00	23,755	2.00	23,755	2.00	24,280
MENTAL HEALTH TECH I	3.50	41,007	3.50	35,565	3.50	35,565	3.50	37,186
PRINCIPAL CLK STENO	1.00	12,153	1.00	12,200	1.00	12,200	1.00	12,200
OCCUP THERAPIST II	1.00	21,021	1.00	21,102	1.00	21,102	1.00	21,102
REC THERAPIST II	1.00	20,066	1.00	20,143	1.00	20,143	1.00	20,143

8.

EXHIBIT A

1077

LAS VEGAS MENTAL HEALTH CENTER - Continued
101-3181

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81			LEG AP.			
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS						
REC THERAPIST I	1.00	14,547	1.00	15,282	1.00	15,282	1.00	15,994	1.00	15,994		
OCC THERAPY TECH II	1.00	14,547	1.00	14,603	1.00	14,603	1.00	14,603	1.00	14,603		
OCC THERAPY TECH I	1.00	13,291	1.00	13,342	1.00	13,342	1.00	13,342	1.00	13,342		
CAREER AID IV	1.00	13,068	1.00	9,796	1.00	9,796	1.00	10,227	1.00	10,227		
COUTREACH												
PSYCH SOCIAL WORKER II	3.00	58,164	3.00	61,175	3.00	61,175	3.00	62,505	3.00	62,505		
PSYCH SOCIAL WORKER I	1.00	13,904	1.00	14,736	1.00	14,736	1.00	15,423	1.00	15,423		
PSYCH SOCIAL WORKER II	1.00	15,223	1.00	15,994	1.00	15,994	1.00	16,737	1.00	16,737		
SR PSYCH LPN B	1.00	15,223	1.00	15,282	1.00	15,282	1.00	15,282	1.00	15,282		
MENTAL HEALTH TECH IV	1.00	13,157	1.00	13,816	1.00	13,816	1.00	14,457	1.00	14,457		
MENTAL HEALTH TECH III	2.00	20,732	2.00	22,196	2.00	22,196	2.00	23,205	2.00	23,205		
MENTAL HEALTH TECH II	1.00	9,712	1.00	10,161	1.00	10,161	1.00	10,612	1.00	10,612		
MENTAL HEALTH TECH I	4.00	35,277	4.00	37,071	4.00	37,071	4.00	38,709	4.00	38,709		
OCCUP THERAPIST I	1.00	13,291	1.00	13,957	1.00	13,957	1.00	14,603	1.00	14,603		
MANAGEMENT ASSISTANT I	1.00	8,953	1.00	9,796	1.00	9,796	1.00	10,227	1.00	10,227		
ADMINV AID II RANGE A	1.00	9,712	1.00	10,161	1.00	10,161	1.00	10,612	1.00	10,612		
PSYCHOLOGIST I	1.00	16,673	1.00	17,524	1.00	17,524	1.00	18,354	1.00	18,354		
MENTAL HEALTH TECH III	3.00	31,104	3.00	32,169	3.00	32,169	3.00	33,623	3.00	33,623		
CHAUFFEUR	1.00	9,088	1.00	9,387	1.00	9,387	1.00	9,796	1.00	9,796		
TOTAL EXISTING		140.50	140.50	140.50	140.50	140.50	140.50	140.50	140.50	140.50		
	\$	1,668,869	\$	2,086,802	\$	2,182,719	\$	2,182,719	\$	2,240,964	\$	2,240,964
NEW POSITIONS												
SENIOR LEGAL STENO			1.00	9,796			1.00	10,227				
MEDICAL RECORD LIB I			1.00	11,672			1.00	12,200				
PRINCIPAL ACCGUNT CLK			1.00	10,227			1.00	10,680				
DRY PRINT MACHINE OPR			1.00	8,611			1.00	8,988				
PSYCHOLOGIST IV			1.00	10,354			1.00	19,226				
PSYCH SOCIAL WORKER II			2.00	30,564			2.00	31,988				
PSYCHOLOGIST II			1.00	15,282			1.00	15,994				
ADMINV AID II RANGE B			1.00	8,255			1.00	8,611				
SPEC FUS PARENT PROG												
PSYCH SOCIAL WORKER II			1.00	15,282			1.00	15,994				
ADMINV AID II RANGE B			1.00	8,255			1.00	8,611				
COMMUNITY ALTER PRCG												
PSYCH SOCIAL WORKER II			1.00	15,282			1.00	15,994				
CCMM GROUP HOME PROG												
PRCF PARENTS I-B			2.00	53,348			2.00	55,936				
PRCF PARENTS RELIEF-A			2.00	27,914			2.00	29,206				
GROUNDSWORKERS												
GROUNDS WORKER II			2.00	15,820			2.00	16,510				
GROUNDS WORKER I			1.00	7,285			1.00	7,587				
BUILDING CUSTODIAN			1.00	8,988			1.00	9,387				
CUSTODIAL WORKER			2.00	15,820			2.00	16,510				
TOTAL NEW			22.00	22.00			22.00	22.00				
	\$		\$	280,755	\$		\$	293,649	\$			
INDUSTRIAL INSURANCE	\$	29,121	\$	35,928	\$	33,022	\$	29,252	\$	39,032	\$	34,524
RETIREMENT	\$	132,518	\$	166,948	\$	197,078	\$	174,618	\$	202,769	\$	179,277
PERSONNEL ASSESSMENT	\$	14,024	\$	18,594	\$	22,171	\$	19,645	\$	22,812	\$	20,169
GROUP INSURANCE	\$	49,050	\$	65,827	\$	93,446	\$	89,424	\$	107,462	\$	110,952

9
EXHIBIT A
-1878

LAS VEGAS MENTAL HEALTH CENTER - Continued
101-3161

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
PAYROLL ASSESSMENT	\$ 4,005	\$ 4,132	\$ 4,927	\$ 4,365		\$ 5,069	\$ 4,482	
UNEMPLCYMENT COMP	\$ 3,568	\$ 8,347	\$ 9,854	\$ 8,731		\$ 10,139	\$ 8,964	
OVERTIME (NON-HOLIDAY)	\$ 27,351		\$ 32,057	\$ 30,000		\$ 35,142	\$ 31,500	
HOLIDAY PAY-OVERTIME	\$ 10,427	\$ 43,943	\$ 11,392	\$ 10,253		\$ 12,509	\$ 11,258	
SALARY SAVINGS		\$ 51,443						
SHIFT DIFF (MGN-OT)	\$ 11,312							
OFFICER OF THE DAY PAY	\$ 18,700	\$ 28,785	\$ 28,785	\$ 28,785		\$ 28,785	\$ 28,785	
SPECIAL NIC	\$ 31,377	\$ 21,583	\$ 26,891	\$ 28,812		\$ 29,511	\$ 29,580	
LONGEVITY	\$ 1,275	\$ 6,845	\$ 4,300	\$ 4,300		\$ 6,300	\$ 6,300	
TERMINAL ANNUAL LEAVE	\$ 18,347							
TOTAL SALARY-PAYROLL	\$ 1,986,544	\$ 2,440,291	\$ 2,927,397	\$ 2,610,904		\$ 3,034,143	\$ 2,706,755	
TOTAL OUT-OF-STATE TRAVEL	\$ 4,973	\$ 4,075	\$ 4,482	\$ 4,482		\$ 4,948	\$ 4,948	
TOTAL IN-STATE TRAVEL	\$ 9,900	\$ 15,876	\$ 17,364	\$ 17,364		\$ 19,101	\$ 19,101	
OFF SUPPLIES & EXPENSE	\$ 11,763	\$ 7,342	\$ 12,540	\$ 12,540		\$ 13,794	\$ 13,794	
OPERATING SUPPLIES	\$ 28,347	\$ 36,693	\$ 57,970	\$ 40,362		\$ 63,766	\$ 44,398	
COMMUNICATIONS EXPENSE	\$ 33,404	\$ 28,371	\$ 37,172	\$ 36,048		\$ 40,749	\$ 38,932	
PRINT DUPLICATING COPY	\$ 5,866	\$ 5,871	\$ 5,720	\$ 5,720		\$ 6,292	\$ 6,292	
INSURANCE EXPENSE	\$ 4,197	\$ 5,290	\$ 4,620	\$ 5,874		\$ 5,082	\$ 6,348	
CONTRACTUAL SERVICES	\$ 33,493	\$ 203,560	\$ 439,493	\$ 238,710		\$ 474,689	\$ 238,710	
OTHER CONTRACT SERVICE	\$ 32,587	\$ 8,250	\$ 37,500	\$ 37,500		\$ 41,250	\$ 41,250	
LEGAL & COURT EXPENSE	\$ 176		\$ 165	\$ 165		\$ 182	\$ 182	
EQUIPMENT REPAIR	\$ 26,478	\$ 8,741	\$ 29,666	\$ 20,000		\$ 32,633	\$ 20,000	
OTHER BUILDING RENT	\$ 11,206	\$ 13,800	\$ 19,037	\$ 19,037		\$ 19,037	\$ 19,037	
ADV PUBLIC REL EXPENSE	\$ 661	\$ 991	\$ 660	\$ 660		\$ 727	\$ 727	
UTILITIES	\$ 61,809	\$ 63,422	\$ 64,080	\$ 69,080		\$ 75,988	\$ 75,988	
MAINT. OF BLDGS & GRDS	\$ 18,872	\$ 21,245	\$ 36,386	\$ 24,432		\$ 40,025	\$ 26,387	
VEHICLE OPERATION	\$ 12,202	\$ 10,436	\$ 19,644	\$ 19,644		\$ 21,608	\$ 21,608	
CLOTH. & UNIFORM ALLOW	\$ 377	\$ 1,100	\$ 411	\$ 411		\$ 452	\$ 452	
MED. & DENT. EXPENSE	\$ 20,892	\$ 33,498	\$ 20,438	\$ 28,438		\$ 31,282	\$ 31,282	
STIPENDS AND TRAVEL	\$ 6,493	\$ 7,470	\$ 7,480	\$ 7,480		\$ 8,228	\$ 8,228	
TAXES AND ASSESSMENTS	\$ 153		\$ 152	\$ 152		\$ 167	\$ 167	
DUES AND REGISTRATIONS	\$ 3,757	\$ 3,901	\$ 958	\$ 958		\$ 958	\$ 958	
INSTRUCTIONAL SUPPLIES	\$ 3,918	\$ 5,947	\$ 1,650	\$ 1,650		\$ 1,815	\$ 1,815	
SPEC PROJECT/REPORT	\$ 3,667	\$ 3,527	\$ 5,000	\$ 4,056		\$ 5,464	\$ 4,380	
IMPROV/STRUC ATTCH FIX	\$ 31,430	\$ 4,440	\$ 52,800	\$ 15,800		\$ 58,080	\$ 15,800	
TOTAL OPERATING EXP	\$ 351,748	\$ 473,895	\$ 866,542	\$ 588,721		\$ 942,268	\$ 631,806	
OFF FURNITURE & EQUIP	\$ 45,565	\$ 500	\$ 5,212	\$ 5,212				
OTHER FURNITUR & EQUIP	\$ 5,797	\$ 500	\$ 7,724	\$ 4,076				
SPECIALIZED EQUIPMENT	\$ 15,055	\$ 3,000	\$ 55,107	\$ 16,257		\$ 9,215	\$ 9,215	
TOT. CAPITAL OUTLAY EQ.	\$ 66,417	\$ 4,000	\$ 68,043	\$ 25,545		\$ 9,215	\$ 9,215	

EXHIBIT A - 1879

LAS VEGAS MENTAL HEALTH CENTER - Continued
101-3161

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TRAINING			\$ 29,009	\$ 10,000		\$ 31,913	\$ 10,000	
FCCD SVCS CENTER								
CONTRACT SVCS	\$ 183,393	\$ 184,625	\$ 50,603	\$ 118,661		\$ 56,722	\$ 134,526	
MED & DENT EXPENSE			\$ 2,500			\$ 2,750		
FOOD	\$ 161,714	\$ 163,645	\$ 59,023			\$ 67,947		
TEMP-RITE SVC	\$ 28,923	\$ 29,372	\$ 9,417			\$ 10,291		
MISCELLANEOUS	\$ 24,002	\$ 27,372	\$ 7,163	\$ 17,486		\$ 8,448	\$ 20,270	
IMPROV/STRUC ATTCH FIX	\$ 1,850	\$ 2,000	\$ 4,420	\$ 4,420		\$ 4,862	\$ 4,862	
SPECIALIZED EQUIP	\$ 13,257	\$ 12,588	\$ 19,625	\$ 16,484		\$ 16,638	\$ 17,592	
TOTAL FOR SUB ACCT 15	\$ 413,139	\$ 419,602	\$ 152,751	\$ 157,051		\$ 167,658	\$ 172,388	
SPEC FOSTER PARENT PRO			\$ 107,502			\$ 121,115		
ELDERLY SERVICES GRANT	\$ 1,645	\$ 365	\$ 2,259	\$ 2,259		\$ 1,285	\$ 1,285	
COMHTY ALTERNATIVE PRO			\$ 342,118			\$ 329,000		
COMM GROUP HOME PROG	\$ 20,834	\$ 90,352	\$ 170,919	\$ 99,388		\$ 150,827	\$ 109,327	
ADOLESCENT RES PLCHNT			\$ 500,000			\$ 500,000	\$ 180,000	
TOTAL AGENCY EXPENDITURES	\$ 2,855,200	\$ 3,448,456	\$ 5,188,386	\$ 3,515,714		\$ 5,311,473	\$ 3,844,825	
AGENCY BALANCE								

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EXHIBIT A

1880

LVMHC FOOD SERVICE CENTER
101-6016

		-----1979-80-----		-----1980-81-----	
		AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
LVMHC MEALS		\$ 115,045	\$ 115,045	\$ 130,493	\$ 130,493
TRANS FROM OTHER FUNDS		\$ 42,006	\$ 42,006	\$ 41,915	\$ 41,915
DDC MEALS		\$ 171,359	\$ 171,359	\$ 188,495	\$ 188,495
TOTAL FUNDS AVAILABLE		\$ 328,410	\$ 328,410	\$ 360,903	\$ 360,903
SALARIES					
NEW POSITION	G/S				
DIETITICIAN	33-5	\$ 17,523	\$ 17,523	\$ 18,431	\$ 18,431
OTHER CONTRACT SERVICE					
EQUIP REPAIR - OTHER		\$ 5,934	\$ 5,934	\$ 6,541	\$ 6,541
EQUIP REPAIR - PLANT		\$ 1,216	\$ 1,216	\$ 1,342	\$ 1,342
UTILITIES		\$ 6,393	\$ 6,393	\$ 7,049	\$ 7,049
MAINT. OF BLDGS & GRDS		\$ 2,900	\$ 2,900	\$ 4,096	\$ 4,096
IMPROVE/STRUC ATTCH FIX		\$ 4,420	\$ 4,420	\$ 4,862	\$ 4,862
TOTAL OPERATING EXP		\$ 21,906	\$ 21,906	\$ 25,132	\$ 25,132
SPECIALIZED EQUIPMENT		\$ 16,484	\$ 16,484	\$ 17,592	\$ 17,592
FOOD SVCS CONTRACT		\$ 272,497	\$ 272,497	\$ 299,748	\$ 299,748
TOTAL AGENCY EXPENDITURES		\$ 328,410	\$ 328,410	\$ 360,903	\$ 360,903

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EXHIBIT A

1981

Revenue - It is recommended that the revenue for the Food Service Center be generated by billing using agencies for the total cost of running the Food Service Center based on each agency's percentage of total meals. The Las Vegas Mental Health Center and the Desert Developmental Center have separate categories in their respective budgets for paying for their share of costs. Administrative overhead, building improvements, and equipment expenses are provided for in the Las Vegas Mental Health Center's budget and will not be charged to using agencies other than the Las Vegas Mental Health Center.

Salaries - A fulltime dietitian position is requested for planning Centerwide therapeutic diets. This individual will be responsible for planning regular, special and modified diets for clients, monitoring the quality of both raw and prepared foods to assure that standards are met, and monitoring kitchen and storage facilities to assure compliance with

health licensing regulations. In addition to food center related duties, the position will provide dietary training and support services for treatment programs such as the Senior Citizens Outreach component and the Living Skills module of the agency's service to chronically disabled individuals.

Operating - Operating expenses in this category are limited to those required for the maintenance and upkeep of the agency's facility and its equipment.

Specialized Equipment - Normal wear and tear of the kitchen equipment requires replacement of stoves, grills and a steam table. A new steam kettle with a hood and extinguisher is also needed.

Food Service Contract - It is proposed that the Center contract with a single vendor who is responsible for providing raw foods, labor, tray service, and associated operating supplies.

21 (c)

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

<u>HUMAN RESOURCES</u>	<u>Executive Budget Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>	<u>1979-80</u>	<u>1980-81</u>
RURAL CLINICS	342	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
Add Building Rent for Elko (Delete CIP 79-27)		\$53,750	\$53,750		
Reduce Training to Work Program		(5,000)	(3,500)		
Total - <u>General Fund: \$17,116; \$24,698</u>		<u>\$48,750</u>	<u>\$50,250</u>		
<u>Assembly</u>					
Decrease General Fund				(\$ 64,988)	(\$ 86,613)
Decrease Federal Funds				(82,712)	(60,188)
				<u>(\$147,700)</u>	<u>(\$146,801)</u>
Delete:					
Psychologist IV - Carson City					
Clinic Director - Ely					
Psychiatrist III - Ely					
Reclassify:					
Psychologist V - Elko					
Psychiatrist V - Fallon					
Total Personnel Changes				(181,668)	(182,778)
Increase Rents, Utilities, and Medical Contracts				90,968	99,977
Decrease Training, Inpatient, and Inpatient Contracts				(57,000)	(64,000)
 NEVADA MENTAL HEALTH INSTITUTE-- NEON PROGRAM	 348	 <u>Closed</u> Gov. Rec.		 <u>Closed</u> Gov. Rec.	

RURAL CLINICS - Continued
101-3648

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 584,820	\$ 623,265	\$ 1,227,788	\$ -849,248		\$ 1,632,217	\$ -1,281,171	
BAL FWD FROM GLD YR	983	11,856		-64,988			-86,613	
BAL FWD TO NEW YR	11,856			784,260			1,194,558	
CHILDRENS SVC FED	20,140							
FED GRANT (314D)	37,050	\$ 35,800	\$ 35,000	\$ 35,000		\$ 35,000	\$ 35,000	
RECEIPTS & RECOVERIES	21,215	\$ 61,544	\$ 85,399	\$ 85,399		\$ 125,927	\$ 125,927	
INDIAN HEALTH	23,153							
SCHOOL REIMB	7,363							
OPERATIONS GRANT	550,000	\$ 1,224,861	\$ 1,542,555	\$ -1,448,691		\$ 1,252,130	\$ -1,164,194	
SALARY ADJUSTMENT NEED		41,955		1,365,779			1,104,006	
TOTAL FUNDS AVAILABLE	\$ 1,232,848	\$ 1,999,281	\$ 2,890,742	\$ -2,410,338		\$ 3,045,274	\$ -2,606,291	

EXISTING POSITIONS

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
ADMIN OFFICE								
CLINIC DIR III RANGE A	1.00	26,572	1.00	26,674	1.00	26,674	1.00	26,674
PSYCHOLOGIST V	2.80	70,704	2.80	73,080	2.80	74,682	2.80	74,682
SR PSYCHIATRIST G <i>TO CONTRACT SERVICES</i>	.75	49,472	.75	49,662	.75	49,662	.75	49,662
SR MANAGEMENT ANALYST	1.00	23,071	1.00	23,160	1.00	23,160	1.00	23,160
ACCOUNTANT	1.00	14,911	1.00	15,666	1.00	16,398	1.00	16,398
SENIOR ACCOUNT CLERK	1.00	10,862	1.00	11,400	1.00	11,898	1.00	11,898
ADMINISTRATIVE SEC I	1.00	13,268	1.00	13,342	1.00	13,342	1.00	13,342
MANAGEMENT ASST IV	1.00	13,833	1.00	14,504	1.00	15,180	1.00	15,180
CARSON CITY								
ADMINV AID II RANGE B	1.00	8,442	1.00	8,844	1.00	9,235	1.00	9,235
PERSONNEL TECH II	1.00	13,112	1.00	13,342	1.00	13,342	1.00	13,342
MENTAL HEALTH TECH IV	1.00	15,275	1.00	15,333	1.00	15,333	1.00	15,333
PSYCHOLOGIST V	3.20	77,004	3.20	81,033	3.20	83,567	3.20	83,567
PSYCHOLOGIST IV	1.00	25,348	1.00	25,445	1.00	25,445	1.00	25,445
PSYCH SOCIAL WORKER II	1.00	17,369	1.00	18,230	1.00	19,100	1.00	19,100
PSYCH SOCIAL WORKER I	2.00	28,302	2.00	29,680	2.00	31,066	2.00	31,066
PSYCH SOCIAL WORKER II	1.00	13,904	1.00	14,655	1.00	15,388	1.00	15,388
PSYCHIATRIC NURSE	1.00	12,711	1.00	13,342	1.00	13,957	1.00	13,957
ADMINV AID II RANGE B	2.00	17,517	2.00	18,359	2.00	19,169	2.00	19,169
PRINCIPAL CLERK TYPIST	1.00	11,103	1.00	11,652	1.00	12,182	1.00	12,182
SR PSYCHIATRIST G	.50	17,671	.50	18,626	.50	19,558	.50	19,558
PSYCHOLOGIST V	1.00	10,511	1.00	22,104	1.00	23,160	1.00	23,160
PSYCH SOCIAL WORKER II	2.00	33,546	2.00	35,261	2.00	36,937	2.00	36,937
HAWTHORNE								
CLINIC DIR I	1.00	19,714	1.00	20,734	1.00	21,724	1.00	21,724
PSYCHOLOGIST V	2.00	40,132	2.00	42,204	2.00	44,208	2.00	44,208
PSYCHOLOGIST IV	1.00	20,433	1.00	21,451	1.00	22,476	1.00	22,476
PSYCH SOCIAL WORKER II	3.00	49,524	3.00	52,053	3.00	54,476	3.00	54,476
PSYCH SOCIAL WORKER I	2.00	27,808	2.00	29,206	2.00	30,564	2.00	30,564
PSYCHIATRIC NURSE	1.00	12,711	1.00	13,342	1.00	13,957	1.00	13,957
ADMINV AID II RANGE B	2.50	22,922	2.50	24,054	2.50	24,921	2.50	24,921
SR PSYCHIATRIST C	.33	11,663	.33	12,293	.33	12,908	.33	12,908
ELY								
CLINIC DIR I	1.00	18,684	1.00	19,651	1.00	20,554	1.00	20,554

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EXHIBIT A

1983

RURAL CLINICS - Continued
181-3648

	1977-78		1978-79		1979-80			1980-81				
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.		
PSYCHOLOGIST V ✓	2.00	40,132	2.00	42,204	1.00	21,102	20,142	2.00	44,208	1.00	22,104	21,102
PSYCHOLOGIST III ✓ <i>Removed</i>	1.00	17,155	1.00	18,036	1.00	18,036		1.00	18,895	1.00	18,895	
PSYCH SOCIAL WORKER III ✓	1.00	19,193	1.00	20,186	1.00	20,186	16,600	1.00	20,881	1.00	20,881	17,450
PSYCH SOCIAL WORKER II ✓	1.00	13,904	1.00	14,603	1.00	14,603		1.00	15,282	1.00	15,282	
PSYCHOLOGIST III ✓	1.00	16,673	1.00	17,524	1.00	17,524		1.00	18,354	1.00	18,354	
PSYCHIATRIC NURSE ✓	1.00	12,711	1.00	13,342	1.00	13,342		1.00	13,957	1.00	13,957	
MENTAL HEALTH TECH IV ✓	1.00	10,639	1.00	11,165	1.00	11,165		1.00	11,672	1.00	11,672	
PRINCIPAL CLERK TYPIST ✓	1.00	12,153	1.00	12,200	1.00	12,200		1.00	12,200	1.00	12,200	
ADMINV AID II RANGE B ✓	1.00	11,122	1.00	11,165	1.00	11,165		1.00	11,165	1.00	11,165	
SR PSYCHIATRIST-G ✓ <i>Removed</i>	.33	11,663	.33	12,293				.33	12,908			
FALCON												
CLINIC DIR I ✓	1.00	20,176	1.00	21,221	1.00	21,221	19,651	1.00	22,234	1.00	22,234	20,633
PSYCHOLOGIST V ✓ <i>one psych II down grade to PSW II</i>	2.00	40,646	2.00	42,745	2.00	42,745	20,142	2.00	44,783	2.00	44,783	21,149
PSYCH SOCIAL WORKER III ✓	4.00	64,669	4.00	67,929	4.00	67,929		4.00	71,120	4.00	71,120	
PSYCH SOCIAL WORKER II ✓	1.00	15,605	1.00	16,395	1.00	16,395		1.00	17,165	1.00	17,165	
PSYCHIATRIC NURSE ✓	1.00	12,711	1.00	13,342	1.00	13,342		1.00	13,957	1.00	13,957	
CHILD DEVELOP SPEC I ✓	1.00	14,547	1.00	15,282	1.00	15,282		1.00	15,994	1.00	15,994	
PRINCIPAL CLERK TYPIST ✓	1.00	9,460	1.00	9,913	1.00	9,913		1.00	10,352	1.00	10,352	
ADMINV AID II RANGE B ✓	2.00	16,446	2.00	17,222	2.00	17,222		2.00	17,976	2.00	17,976	
SR PSYCHIATRIST-G ✓ <i>Removed</i>	.33	11,663	.33	12,293				.33	12,908			
WINNEUECA												
CLINIC DIR I ✓	1.00	23,071	1.00	23,160	1.00	23,160		1.00	23,160	1.00	23,160	
PSYCHOLOGIST V ✓	2.00	40,132	2.00	42,204	2.00	42,204	40,281	2.00	44,208	2.00	44,208	42,204
PSYCHOLOGIST III ✓	1.00	16,673	1.00	17,524	1.00	17,524		1.00	18,354	1.00	18,354	
PSYCH SOCIAL WORKER II ✓	2.00	35,158	2.00	36,959	2.00	36,959		2.00	38,446	2.00	38,446	
PSYCHIATRIC NURSE ✓	1.00	12,711	1.00	13,342	1.00	13,342		1.00	13,957	1.00	13,957	
MENTAL HEALTH TECH IV ✓	2.00	22,507	2.00	23,619	2.00	23,619		2.00	24,700	2.00	24,700	
PRINCIPAL CLERK TYPIST ✓	1.00	9,712	1.00	10,161	1.00	10,161		1.00	10,612	1.00	10,612	
ADMINV AID II RANGE B ✓ <i>Removed</i>	1.50	12,335	1.50	12,945	1.50	12,945		1.50	13,539	1.50	13,539	
SR PSYCHIATRIST-G ✓	.33	11,663	.33	12,293				.33	12,908			
FALCON												
CLINIC DIR I ✓ <i>one psych II down grade</i>	1.00	17,155	1.00	18,036	1.00	18,036		1.00	18,895	1.00	18,895	
PSYCHOLOGIST V ✓	2.00	40,719	2.00	42,822	2.00	42,822	20,142	2.00	44,864	2.00	44,864	21,149
PSYCHOLOGIST III ✓	1.00	16,673	1.00	17,524	1.00	17,524		1.00	18,354	1.00	18,354	
PSYCH SOCIAL WORKER II ✓ <i>to Psych. Social II</i>	1.00	19,124	1.00	20,114	1.00	20,114	32,255	1.00	20,825	1.00	20,825	24,550
PSYCH SOCIAL WORKER I ✓	2.00	27,808	2.00	29,206	2.00	29,206		2.00	30,564	2.00	30,564	
PSYCHIATRIC NURSE ✓	1.00	12,711	1.00	13,342	1.00	13,342		1.00	13,957	1.00	13,957	
MENTAL HEALTH TECH IV ✓	1.00	10,639	1.00	11,165	1.00	11,165		1.00	11,672	1.00	11,672	
PRINCIPAL CLK STENO ✓	1.00	12,153	1.00	12,200	1.00	12,200		1.00	12,200	1.00	12,200	
ADMINV AID II RANGE B ✓ <i>Removed</i>	1.00	8,223	1.00	8,611	1.00	8,611		1.00	8,988	1.00	8,988	
SR PSYCHIATRIST-C ✓	.33	11,663	.33	12,293				.33	12,908			
VERINGTON												
PSYCHOLOGIST V ✓	1.00	23,497	1.00	24,680	1.00	24,680		1.00	25,878	1.00	25,878	
PSYCH SOCIAL WORKER II ✓	3.00	47,420	3.00	49,801	3.00	49,801		3.00	52,135	3.00	52,135	
PRINCIPAL CLERK TYPIST ✓	1.00	9,351	1.00	9,796	1.00	9,796		1.00	10,227	1.00	10,227	
SR PSYCHIATRIST-C ✓	.33	11,663	.33	12,293				.33	12,908			
TOTAL EXISTING		94.23		94.23		87.75	86.00		94.23		87.75	86.00
	\$	638,527	\$	1,572,128	\$	1,516,595	1,353,919	\$	1,714,493	\$	1,572,987	1,406,042
INDUSTRIAL INSURANCE	\$	6,321	\$	26,883	\$	22,133		\$	26,406	\$	24,224	
RETIREMENT	\$	51,054	\$	125,769	\$	132,123		\$	137,159	\$	125,833	
PERSONNEL ASSESSMENT	\$	4,764	\$	14,152	\$	14,864		\$	15,431	\$	14,156	

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EXHIBIT A

RURAL CLINICS - Continued
101-3648

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS
GROUP INSURANCE	\$ 15,369	\$ 47,737	\$ 54,900	\$ 55,080		\$ 63,134	\$ 68,340
PAYROLL ASSESSMENT	\$ 1,059	\$ 3,145	\$ 3,303	\$ 3,033		\$ 3,429	\$ 3,146
UNEMPLOYMENT COMP.	\$ 1,752	\$ 6,288	\$ 6,606	\$ 6,066		\$ 6,858	\$ 6,292
OVERTIME (NCN-HOLIDAY)	\$ 21,078						
SALARY SAVINGS	\$	\$ 471,192					\$ 226,078
SHIFT DIFF (NON-OT)	\$ 59						
TERMINAL ANNUAL LEAVE	\$ 547						
TOTAL SALARY-PAYROLL	\$ 740,530	\$ 1,324,910	\$ 1,885,461	\$ 1,736,068		\$ 1,966,910	\$ 1,814,898
				<i>= 787,868</i>			<i>= 182,758</i>
TOTAL OUT-OF-STATE TRAVEL	\$ 1,805	\$ 1,000	\$ 3,266	\$ 3,266	<i>1,554,440</i>	\$ 3,593	\$ 1,632,120
TOTAL IN-STATE TRAVEL	\$ 55,183	\$ 62,000	\$ 143,606	\$ 90,000		\$ 157,967	\$ 100,000
OFF SUPPLIES & EXPENSE	\$ 9,339	\$ 8,000	\$ 25,386	\$ 15,700		\$ 27,925	\$ 17,348
KITCHEN SUPPLIES							
COMMUNICATIONS EXPENSE	\$ 30,704	\$ 23,629	\$ 52,539	\$ 48,000		\$ 57,793	\$ 52,688
PRINT DUPLICATING COPY	\$ 13,080	\$ 12,936	\$ 18,608	\$ 18,608		\$ 20,469	\$ 20,469
INSURANCE EXPENSE	\$ 26	\$ 315	\$ 250	\$ 163		\$ 250	\$ 189
CONTRACTUAL SERVICES	\$ 60,217	\$ 48,589	\$ 180,102	\$ 120,205		\$ 198,113	\$ 152,981
OTHER CONTRACT SERVICE	\$ 810						
EQUIPMENT REPAIR	\$ 2,007	\$ 923	\$ 8,263	\$ 8,263		\$ 9,089	\$ 9,089
OTHER BUILDING RENT	\$ 52,993	\$ 118,923	\$ 142,379	\$ 171,075		\$ 156,617	\$ 202,378
ADV PUBLIC REL EXPENSE	\$ 1,130	\$ 250	\$ 547	\$ 547		\$ 602	\$ 602
UTILITIES	\$ 3,145	\$ 5,810	\$ 17,513	\$ 22,095		\$ 19,264	\$ 14,304
VEHICLE OPERATION		\$ 4,620	\$ 5,223	\$ 5,223		\$ 5,770	\$ 5,770
MED. & DENT. EXPENSE	\$ 788	\$ 3,000	\$ 1,532	\$ 1,532		\$ 1,685	\$ 1,685
FOOD		\$ 2,100					
DUES AND REGISTRATIONS	\$ 1,081	\$ 1,000	\$ 2,627	\$ 600		\$ 2,890	\$ 665
INSTRUCTIONAL SUPPLIES	\$ 234	\$ 1,200	\$ 2,625	\$ 1,600		\$ 2,887	\$ 1,761
SPEC PROJECT/REPORT	\$ 2,961	\$ 8,250	\$ 21,891	\$ 12,978		\$ 24,080	\$ 14,255
PUBLICATIONS/PERIODICAL	\$ 2,380	\$ 2,000	\$ 2,955	\$ 1,600		\$ 3,250	\$ 1,755
IMPROV/STRUC ATTCH FIX	\$ 10	\$ 450					
TOTAL OPERATING EXP	\$ 180,905	\$ 242,420	\$ 482,440	\$ 384,913		\$ 530,584	\$ 451,867
				<i>475,881</i>			<i>551,810</i>
OFF FURNITURE & EQUIP	\$ 221,623	\$ 181,331	\$ 8,478	\$ 8,478		\$ 8,000	\$ 8,000
SCHOOL REIMBURSEMENT	\$ 6,691						
TRAINING	\$ 4,556	\$ 5,000	\$ 13,000	\$ 6,000		\$ 10,000	\$ 6,000
INSERVICE TRAINING-FED	\$ 800	\$ 10,000	\$ 10,598	\$ 2,000		\$ 10,000	\$ 2,000
PHYSICIAN INPATIENT SV		\$ 40,800	\$ 54,770	\$ 42,403		\$ 52,966	\$ 45,021
HOSPITAL INPATIENT SVC		\$ 103,200	\$ 219,080	\$ 94,000		\$ 228,105	\$ 110,000
				<i>47,000</i>			<i>55,000</i>

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EXHIBIT A

1885

GENERAL CLINICS - Continued
121-3648

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TRANSITIONAL HOME CARE	\$	28,620	\$ 70,043	\$ 41,210		\$ 77,049	\$ 55,917	
STEWART INDIAN PROJECT	\$	20,755						
TOTAL AGENCY EXPENDITURES	\$	1,232,848	\$ 1,999,281	\$ 2,890,742	\$ 2,418,338	\$ 3,045,274	\$ 2,606,292	
AGENCY BALANCE					<u>-147,700</u> 2,270,638		<u>-146,801</u> 2,459,491	

17.

EXHIBIT A

1986

SAVINGS
RURAL CLINICS STAFF REALLOCATION PROPOSAL.

I. Summary

A. Savings in Personnel Costs

	<u>FY 1980</u>	<u>FY 1981</u>	<u>Biennium</u>
State	\$- 79,933	\$-107,839	\$-187,772
Federal	-101,735	- 74,939	-176,674
Total	<u>\$-181,668</u>	<u>\$-182,778</u>	<u>\$-364,446</u>

B. Changes in Operating Costs

1. Increases in rents, utilities, medical consultant under contract:

State	\$+ 40,026	\$+ 58,950	\$+ 98,976
Federal	+ 50,942	+ 41,027	+ 91,969

2. Decreases in training monies, inpatient monies, inpatient contracts:

State	\$- 25,080	\$- 37,760	\$- 62,840
Federal	- 31,920	- 26,240	- 58,160

3. Total increases in operating costs:

State	\$+ 14,946	\$+ 21,190	\$+ 36,136
Federal	+ 19,022	+ 14,787	+ 33,809
Total	<u>\$+ 33,968</u>	<u>\$+ 35,977</u>	<u>\$+ 69,945</u>

C. TOTAL SAVINGS

	<u>FY 1980</u>	<u>FY 1981</u>	<u>Biennium</u>
State	\$- 64,988	\$- 86,613	\$-151,601
Federal	- 82,712	- 60,188	-142,900
Total	<u>\$-147,700</u>	<u>\$-146,801</u>	<u>\$-294,501</u>

D. REDUCTION IN STATE FUNDING REQUEST

Governor's Recommended Budget	\$ 849,248	\$1,281,171	\$2,130,419
New Request per Reallocation Plan	\$ 701,548	\$1,134,370	\$1,835,918

II. Changes in Personnel Costs

A. 3 positions eliminated: 1 Psychologist IV, Carson
1 Clinic Director I, Ely
1 Psychologist III, Ely

B. 2 positions reclassified: 1 Psychologist V, Elko, downgraded to a Psychiatric Social Worker II
1 Psychologist V, Fallon, downgraded to a Psychiatric Social Worker II

C. Salaries for positions currently open, calculated at a lower starting salary (initial step assignment within a grade).

III. Changes in Operating Costs

- A. Decreased rent, utilities, phone in Ely.
- B. Increased rent, utilities, phone in Gardnerville, Lovelock, Fernley, Tonopah, Caliente, Battle Mountain.
- C. Moved monies for Medical Consultant from .75 FTE in salaries to eight (8) hours per week in contract monies.
- D. Decreased training monies by \$10,000 FY 1980, and \$9,000 FY 1981.
- E. Decreased inpatient hospital contracts by \$47,000 FY 1980, and \$55,000 FY 1981.

4/24/79

EXHIBIT A

1889

22(A)

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
HUMAN RESOURCES					
FACILITY FOR THE MENTAL OFFENDER	349	<u>Closed</u>		<u>Closed</u>	
<u>Senate</u>					
<u>Reorganization Changes</u>					
Delete Clinic Director		(\$32,246)	(\$32,246)		
Delete Business Manager		(19,792)	(20,785)		
Add Account Clerk from CBS Washoe		10,029	10,474		
Add 5% for Supervision (Psychologist V)		1,450	1,470		
Payroll Cost @ 13%		(5,273)	(5,341)		
Total - <u>General Fund</u>		<u>(\$45,832)</u>	<u>(\$46,428)</u>		
<u>Assembly</u>					
Decrease General Fund				(\$45,760)	(\$46,590)
Delete Clinic Director III - C				(\$36,389)	(\$36,610)
Delete Institute Business Manager				(22,585)	(23,884)
Transfer from CBS:					
Account Clerk				11,764	12,434
Add 5% for Supervision				1,450	1,470
FAMILY SUPPORT	353			<u>Closed</u> Gov. Rec.	
GENETICS	355		<u>Closed</u> Gov. Rec.	<u>Closed</u>	
<u>Assembly</u>					
Decrease General Fund				(\$1,500)	(\$1,955)
Reduce Out-of-State Travel				(\$ 500)	(\$ 640)
Reduce In-State Travel				(1,000)	(1,315)
DESERT DEVELOPMENTAL CENTER	358		<u>Closed</u>	<u>Closed</u>	
<u>Senate</u>					
<u>Reorganization Changes</u>					
Delete Clinic Director		(\$ 30,748)	(\$ 30,748)		
Payroll Costs @ 13%		(3,997)	(3,997)		
Total Reorganization - <u>General Fund</u>		<u>(\$ 34,745)</u>	<u>(\$ 34,745)</u>		
Increase Title XIX		\$314,761	\$426,853		
Reduce General Fund		(314,761)	(\$426,853)		
Total - <u>General Fund Reduction</u>					
		<u>\$349,506; \$461,598</u>			
<u>Assembly</u>					
Decrease General Fund				(\$353,190)	(\$466,515)
Increase Title XIX				314,761	426,853
				<u>(\$ 38,429)</u>	<u>(\$ 39,662)</u>
Delete Clinic Director II - Range C				(\$ 34,729)	(\$ 34,947)
Decrease Other Contract Services				(3,700)	(4,715)
SIERRA DEVELOPMENTAL CENTER	363		<u>Closed</u>	<u>Closed</u>	
<u>Senate</u>					
<u>Reorganization Changes</u>					
Delete Clinic Director		(\$ 30,748)	(\$ 30,748)		
Payroll Costs @ 13%		(3,997)	(3,997)		
Total Reorganization - <u>General Fund</u>		<u>(\$ 34,745)</u>	<u>(\$ 34,745)</u>		
Increase Title XIX		\$385,046	\$503,196		
Reduce General Fund		(\$385,046)	(\$503,196)		
Total - <u>General Fund Reduction</u>					
		<u>(\$419,791; \$537,941)</u>			

22(B)

1979 LEGISLATURE
JOINT COMMITTEE BUDGET ACTION

	Executive Budget Page	Senate		Assembly	
		1979-80	1980-81	1979-80	1980-81
<u>HUMAN RESOURCES</u>					
<u>Assembly</u>					
Decrease General Fund				(\$419,775)	(\$538,143)
Increase Title XIX				385,046	503,196
				<u>(\$ 34,729)</u>	<u>(\$ 34,947)</u>
Delete Clinic Director II - Range C				(\$ 34,729)	(\$ 34,947)
COMMUNITY TRAINING CENTERS	367		<u>Closed</u>		<u>Closed</u>
<u>Senate</u>					
Put in Pre-School Program:					
Pre-School Grants		\$13,320	\$14,760		
Program Administration		21,240	23,754		
Total - <u>General Fund</u>		<u>\$34,560</u>	<u>\$38,514</u>		
<u>Assembly</u>					
Increase General Fund				\$106,016	\$121,815
Increase Training Center Grants				\$106,016	\$121,815
COMMUNITY AWARENESS PROJECT	369		<u>Closed</u> Gov. Rec.		<u>Closed</u>
<u>Assembly</u>					
Increase General Fund				\$23,000	\$30,000
Add Summer Camp Funding				\$23,000	\$30,000
FOSTER GRANDPARENT PROGRAM	371		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
SENIOR COMPANIONS	373		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
RETIRED SENIOR VOLUNTEER PROGRAM	375		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
RESIDENT PLACEMENT ACCOUNT	377		<u>Closed</u> Gov. Rec.		<u>Closed</u> Gov. Rec.
CANCER CONTROL REGISTRY		New Budget			
<u>Assembly Subcommittee Recommendation</u>					
General Fund				\$79,250	\$82,526
Cancer Registry				\$79,250	\$82,526
See Attached Budget					

EXHIBIT A

1891

CANCER CONTROL BUDGET
 HEALTH DIVISION
 DEPARTMENT OF HUMAN RESOURCES

2.5 FTE's	79-80 <u>REQUEST</u>	80-81 <u>REQUEST</u>
Salaries	\$32,500	\$34,450
Costs	4,875	6,201
TOTAL SALARIES	<u>\$37,375</u>	<u>\$40,651</u>
Out-of-State	875	875
In-State	7,000	7,000
<u>Operating Expenses</u>		
Office Supplies	\$ 1,700	\$ 1,700
Communications	1,200	1,200
Postage	500	500
Printing & Duplicating	1,000	1,000
Contract Services	<u>21,600</u>	<u>21,600</u>
	\$26,000	\$26,000
<u>Equipment</u>	-0-	-0-
(Office Equipment & Rent furnished by University Med. School)		
<u>Grants</u>		
4 sub-grants @\$2,000 each	<u>8,000</u>	<u>8,000</u>
	\$79,250	\$82,526