

MINUTES
WAYS AND MEANS COMMITTEE
NEVADA STATE LEGISLATURE - 60th SESSION

May 4, 1979

Chairman Mello called the meeting to order at 8:10 a.m.

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

MEMBERS ABSENT: Mr. Mann

ALSO PRESENT: Bill Bible, Fiscal Analyst; Judy Matteucci, Deputy Fiscal Analyst; Mike Alastuey, Deputy Budget Director; Senator Jacobsen; Tom Collier, Administrator of Carson-Tahoe Hospital; Ruth Cotelli; Jim Wadhams, State Commerce Director.

SB 304

Senator Jacobsen said that SB 304 will appropriate \$150,000 to finance the construction of two rooms suitable for hospitalization of prisoners at the Carson-Tahoe Hospital. He stated that about 2 percent of the prison population utilize the hospital facilities for medical treatment. Senator Jacobsen pointed out that one prisoner has escaped from Carson-Tahoe Hospital and that housing prisoners without adequate security devices creates problems for other patients.

Senator Jacobsen stated that other communities have received financial assistance in their community hospitals from the state. He said that these rooms may be used by other patients whenever they are not being utilized by prisoners.

Mr. Tom Collier, Administrator of Carson-Tahoe Hospital, showed the Committee a diagram of the two specialty rooms on the second floor of the new hospital addition. He said that there is total visibility for the guard into the rooms and that the room controls (light, water, doors) are all located in the guard's anteroom area. Mr. Collier explained that the construction costs of these rooms is more expensive than other patient rooms because of the mechanical security controls, double sheetrock with metal lath wall construction and detention screens on the outer windows.

Mrs. Ruth Gotelli, Volunteer Hospital Worker, said that the hospital has currently raised \$600,000 in pledges in addition to the bond issue. She asked for the Committee's favorable consideration of SB 304 to assist the hospital in finishing the security units.

Chairman Mello asked the daily hospital charge for prisoners at Carson-Tahoe Hospital. Mr. Collier said that the rate is \$135 per day.

Mr. Glover asked for the location of the security rooms. Mr. Collier said that they are in the new section on the second floor.

Senator Jacobsen said that 28 percent of Carson-Tahoe Hospital patients are from Douglas County which has no other medical facility. He added that Douglas County has contributed \$145,000 to the hospital fund drive. Senator Jacobsen stated that with the increase in number of prisoners the need for inmate medical service has similarly increased.

AB 812

Mr. Jim Wadhams, State Commerce Director, said that AB 812 will increase the license fees of thrift companies and abolish the requirement of refunding those fees if a license is not granted. Mr. Wadhams stated that this increase will bring revenue in line with expenditures. He indicated that the thrift companies contacted concur with this increase in fees.

Chairman Mello asked the total amount of revenue generated by this increase. Mr. Wadhams replied that the total revenue would be about \$5,000. Mr. Bible asked how this extra money would be spent. Mr. Wadhams said that the money would be spent in strict conformity with the guidelines established by the Legislature. Mr. Bible asked if this revenue would then create an additional reserve. Mr. Wadhams said that the fees would be included in the next bi-ennium's budget and would then be available for reappropriation or reversion.

COMPREHENSIVE STATEWIDE PLANNING - FEDERAL FUNDS

The Human Resources Subcommittee questioned the need for the protection and advocacy function, and how it was determined which office would handle the function. Mr. Wadhams said that the decision was made by the Governor's office, Department of Commerce, Statewide Planning Coordinator and the advocate, and that the budget should be handled from the Consumer Affairs Division within the Department of Commerce.

Motion to transfer the advocacy function to the Department of Commerce made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved.

EMERGENCY MEDICAL SERVICE - FLEISCHMANN GRANT

Mr. Bible said that this grant is for the emergency medical service system in rural counties with the monies recharged to the EMS budget. He added that this budget provides for some operating and travel expenses for the communications board.

Motion made by Mr. Bremner to adopt the Governor's recommendation; seconded by Mr. Vergiels. Motion approved; budget closed.

AB 812

Motion made by Mr. Bremner Do Pass; seconded by Mr. Vergiels. Motion approved.

HUMAN RESOURCES SUBCOMMITTEE - REPORT II

Mr. Bible presented the Human Resources Subcommittee Report II to the Committee. (EXHIBIT A).

DIVISION OF MENTAL HYGIENE AND MENTAL RETARDATION

Mrs. Wagner stated that she did not concur with some of the areas in the Subcommittee report. She said that one area of disagreement was a portion of the reorganization plan.

Motion to adopt the Subcommittee's recommendations made by Mr. Vergiels; seconded by Mr. Hickey. Mrs. Wagner voted NO.

Motion to adopt the Governor's recommendations as amended made by Mr. Vergiels; seconded by Mr. Hickey. Mrs. Wagner voted NO. Motion approved; budget closed.

MENTAL RETARDATION

Motion to adopt the Subcommittee's recommendations made by Mrs. Wagner; seconded by Mr. Vergiels. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed.

NEVADA MENTAL HEALTH INSTITUTE

Motion to adopt the Subcommittee's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mrs. Wagner; seconded by Mr. Vergiels. Motion approved; budget closed.

RENO MENTAL HEALTH CENTER

Motion to adopt the Subcommittee's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed.

CHILDREN'S BEHAVIORAL SERVICES, WASHOE

Motion to adopt the Subcommittee's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed.

INSTITUTE LAND EXCHANGE

Motion to adopt the Governor's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed.

LAS VEGAS MENTAL HEALTH CENTER

Motion to adopt the Subcommittee's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed.

LAS VEGAS MENTAL HEALTH CENTER - FOOD SERVICE CENTER

Motion to adopt the Subcommittee's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed.

CHILDREN'S BEHAVIORAL SERVICES, LAS VEGAS

Motion to adopt the Subcommittee's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed.

HENDERSON MENTAL HEALTH CENTER

Motion to adopt the Subcommittee's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed.

RURAL CLINICS

Motion to adopt the Subcommittee's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed.

NEVADA MENTAL HEALTH INSTITUTE - NEON PROGRAM

Motion to adopt the Governor's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed.

FACILITY FOR THE MENTAL OFFENDER

Motion to adopt the Subcommittee's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed.

FAMILY SUPPORT

Motion to adopt the Governor's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed.

GENETICS

Motion to adopt the Subcommittee's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed.

DESERT DEVELOPMENTAL CENTER

Motion to adopt the Subcommittee's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed.

SIERRA DEVELOPMENTAL CENTER

Motion to adopt the Subcommittee's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed.

COMMUNITY TRAINING CENTERS

Motion to adopt the Subcommittee's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed.

COMMUNITY AWARENESS PROJECT

Motion to adopt the Subcommittee's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved. Mr. Bremner voted NO.

Motion to adopt the Governor's recommendations as amended made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed. Mr. Bremner voted NO.

FOSTER GRANDPARENT PROGRAM

SENIOR COMPANIONS

RETIRED SENIOR VOLUNTEER PROGRAM

RESIDENT PLACEMENT ACCOUNT

Motion to adopt the Governor's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budgets closed.

PROBATION SUBSIDIES

Motion to adopt the Subcommittee's recommendations made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mr. Vergiels; seconded by Mrs. Wagner. Motion approved; budget closed.

MATERNAL AND CHILD HEALTH

Mr. Bible said that the Subcommittee is requesting additional information on grant availability for this program.

INNOVATIVE GRANT PROJECT
CANCER CONTROL REGISTRY PROJECT HOPE

Motion to adopt the Subcommittee's recommendations made by Mr. Vergiels; seconded by Mr. Rhoads. Mrs. Wagner requested additional time to review these programs. Mr. Vergiels withdrew his motion.

PARK IMPROVEMENT PROGRAM

Ms. Matteucci detailed the recommendations of the Subcommittee on the various park projects.

BERLIN-ICHTHYOSAUR (NYE)

Ms. Matteucci said that the Subcommittee recommends deletion of this project.

BEAVER DAM (LINCOLN)

The Subcommittee recommends reduction of \$11,287 in both General Fund and Federal fund and the new totals are \$15,578 in both General Fund and Federal fund.

DAYTON PARK (LYON)

The Subcommittee recommends deletion of this project for a reduction of \$80,364 in General funds and the same amount in Federal funds.

VIRGINIA & TRUCKEE RAILROAD

The Subcommittee recommends deletion of this project.

CONSULTANT-CONTRACT COSTS

The Subcommittee recommends corresponding reduction of costs in line with reduction of projects.

MASTER PLANNING (LAHONTAN)

The Subcommittee recommends deletion of this project.

FORT CHURCHILL (LYON)

The Subcommittee recommends a reduction of \$22,430 which brings this total project to a General Fund amount of \$61,022 with a Federal fund match.

Ms. Matteucci stated that the total General Fund is in the amount of \$1,238,754, and that the Federal funds amount would be \$938,053. The difference is a reduction in General Fund of \$261,246 and reduction of Federal funds of \$157,346. With the exception of Dayton Park, the Subcommittee's recommendations are the same as Senate Finance's. The Subcommittee recommended the adoption of the Governor's recommendations for the following projects: Cathedral Gorge, District V Headquarters, Echo Canyon, Kershaw-Ryan, Floyd Lamb Park, Red Rock, Spring Valley, Valley of Fire, and Washoe Lake.

Motion to adopt the Subcommittee's recommendations made by Mr. Webb; seconded by Mr. Bremner. Motion approved.

Ms. Matteucci further indicated that the Subcommittee recommended that the Committee send a letter of intent to the Division of Parks requesting them to expedite the planning phases of projects in order to speed up construction. The Subcommittee, in compiling and reviewing information received from the State Parks System, noted a high contingency reserve to offset inflationary tendencies in the construction trades.

Motion to send this letter of intent made by Mr. Webb; seconded by Mr. Glover. Motion approved.

AB 327

Chairman Mello said that AB 327 makes an appropriation of \$1,500,000 for capital improvements in Nevada's State Parks. He stated that this amount must now be amended to \$1,238,754. Mr. Bible said that an authorization must be added for the receipt and expenditure of the Federal funds in the amount of \$938,053. He added that this must appear within the bill because under the provisions of SB 255, an authorization is required to accept those funds.

Motion to adopt the amendments to AB 327 made by Mr. Glover; seconded by Mr. Webb. Motion approved.

DO PASS as amended motion made by Mr. Glover; seconded by Mr. Webb. Motion approved.

DIVISION OF STATE PARKS

Mr. Glover said that the Subcommittee recommends the Management Assistant I at Clear Creek be a full-time position instead of half-time in order to free the rangers of this function and to allow better utilization of their time.

Chairman Mello inquired as to the duties of this position in the winter. Mr. Glover said the Parks Department testified that there is sufficient work to require a year-round position.

Mr. Glover said that the Subcommittee recommends the Administrative Aid II Range A, at District VI, Las Vegas, be a full-time position in both years of the biennium although it was recommended to be half-time in the productivity study.

Mr. Glover said that the Subcommittee recommends the position of Law Enforcement Specialist position at Lake Tahoe and at Lahontan be added in both years of the biennium due to the violence and crime increases at both parks. In addition, he said \$13,000 is requested for two trucks and \$2,500 additional funds for other furniture and equipment.

Chairman Mello asked Mr. Alastuey the Governor's recommendation on these requests. Mr. Alastuey replied that the recommendation is for considerable restraint in the park budgets with some reallocation of funds from one park location to another.

Mr. Webb commented that the funds are well spent for Lake Tahoe and Lahontan Parks because of their heavy utilization. Chairman Mello agreed as to the need for additional law enforcement.

Motion to change the half-time Management Assistant I at Clear Creek to full-time made by Mr. Glover; seconded by Mrs. Cavnar. Motion approved. Chairman Mello voted NO.

Motion to retain the full-time position of Administrative Aid II at District VI, Las Vegas, made by Mr. Glover; seconded by Mr. Webb. Motion approved.

Motion to include the positions of Law Enforcement Specialist at Tahoe and Lahontan plus equipment made by Mr. Glover; seconded by Mr. Webb. Motion approved.

Motion made by Mr. Glover to adopt the Governor's recommendations as amended; seconded by Mr. Webb. Motion approved; budget closed.

DEPARTMENT OF MOTOR VEHICLES - OFFICE OF THE DIRECTOR

Mr. Bible said that he has the information requested by Mrs. Wagner concerning the record search program from which the State receives about \$300,000 per year. The current fee is \$1.50 which DMV plans to increase to \$2.00 in order to do the program themselves. He stated that the DMV will require a Highway Fund appropriation in the amount of \$76,000 in the first year of the biennium in order to procure the necessary forms and purchase equipment. Mr. Bible indicated that with a \$2.00 fee in 1980-81, the State would receive \$450,134 in revenue but if the State continued to contract the function the State's receipts would be \$453,000.

Motion to include the record search program changes in DMV made by Mrs. Wagner; seconded by Mrs. Cavnar. Motion approved. Mr. Glover voted NO.

Motion to adopt the Governor's recommendations as amended made by Mrs. Wagner; seconded by Mrs. Cavnar. Motion approved.

Ms. Matteucci furnished the Committee with a copy of the Capital Improvement Projects Subcommittee report. (Exhibit "B").

79-6 SITE IMPROVEMENTS, WNCC

Mr. Glover stated that there is a reduction in this amount of \$301,000 to \$294,000 because of a decrease in inspection fees collected by the Public Works Board. Ms. Matteucci said that this project provides for the completion of the road to the Western Nevada Community College from Highway 395.

79-12 PSYCHIATRIC UNIT - NNCC

Ms. Matteucci said that the Public Works Board has stated that the cost per square foot can be reduced thereby decreasing the figure of \$1,352,000 to \$1,302,000 for a \$50,000 General Fund savings.

79-14 EXPAND EDUCATIONAL BUILDING - NNCC

Mr. Glover said that the Subcommittee does not recommend 79-14.

79-17 LVMHC - ADOLESCENT FACILITY

Ms. Matteucci said that the Subcommittee recommends that the General Fund appropriation be contingent upon receipt of Fleischmann Funds of \$635,000.

79-18 FOURTH VOCATIONAL BUILDING - NNCC

Mr. Glover said that the Subcommittee does not recommend 79-18.

79-19 CAMPUS IMPROVEMENTS, UNR

Ms. Matteucci stated that following testimony from the University officials and in a breakdown of projects from Public Works, the Subcommittee came to the conclusion that some of the handicapped facilities that the University and Public Works recommended to be placed in certain buildings should not be included under the Campus Improvement projects. The Subcommittee recommended the deletion of elevators for the handicapped in Morrow Hall, Mackay School of Mines Building and the Atmospherian Planetarium. In addition, the Subcommittee indicated that they would prefer all handicapped facilities removed from the building improvements. These changes would reduce the General Fund amount of \$2,778,000 to \$2,388,369. This decrease would reflect a concurrent reduction in architectural and engineering fees. Ms. Matteucci stated that the total amount of reduction would be \$389,631, and of that amount \$341,830 represents decreased construction costs.

79-23 NYTC MISCELLANEOUS IMPROVEMENTS

Ms. Matteucci said that Mr. Bill Hancock of the Public Works Board indicated that approximately \$25,000 could be deleted from this project by resealing the road instead of resurfacing.

79-25 MACKAY SCHOOL OF MINES, UNR

Ms. Matteucci explained that in the 1977 Session approximately \$4.3 million was appropriated for the following projects: DRI, Southern Nevada; UNR Fine Arts Building addition; and the addition to the Chemistry and Life Sciences Building at UNLV. The funds were approved for design only and the Legislature stipulated that contracting for construction would have to be authorized by the Legislature. She added that the Subcommittee was never approached by anyone concerning these projects. In reconsideration of these

projects, Ms. Matteucci said, the Subcommittee felt that money allocated to these projects could better be allocated to projects that are on line this year. She said that part of the \$4.3 million is now available, less about \$181,000 that has been obligated for design of the DRI Building in Southern Nevada. Consequently, \$3,906,700 in HECC funds have been applied to the Mackay School of Mines.

Mr. Bremner stated his opposition to the School of Mines project, and added that the School of Mines is not in any danger of losing their accreditation. He said that the School of Mines has a declining enrollment and that laboratories could be built for about \$3.5 million.

Chairman Mello commented that the main building of the School of Mines is condemned.

Mr. Glover said that space for ROTC has been deleted from the original request and added that one reason for the declining enrollment is the lack of a building and laboratories. Mr. Webb said that a reduction of square footage from 80,000 to 66,000 is recommended by the Subcommittee and added that mining is inherent to the State of Nevada.

Motion to accept the Subcommittee's recommendations made by Mr. Glover; seconded by Mr. Webb. Motion approved. Mrs. Cavnar, Mr. Hickey, Mr. Bremner and Mr. Barengo voted NO.

79-27 RURAL CLINICS FACILITY

Mr. Glover said that the Subcommittee did not recommend this project.

79-30 ADDITION TO PURCHASING WAREHOUSE

Ms. Matteucci said that the Director of the purchasing warehouse testified that the major reason for this addition is to provide refrigeration and freezer space for commodity foods. She said that a current surplus exists in the commodity food program in the amount of \$223,235. The Subcommittee recommends that \$200,000 of this surplus be applied towards this project which would reduce the General Fund appropriation to \$734,000. In addition, it is recommended that a payback be placed on this project to repay the General Fund.

79-31 FINE ARTS COMPLEX, PHASE III

Mr. Glover said that the Subcommittee is recommending \$5 million for this project as grants have been received to assist with the project. He said that the original requested appropriation was \$10,910,000. Ms. Matteucci said that the Public Works Board has indicated that a building that will suffice for the purpose can be built for under \$5 million. Mrs. Cavnar said that the architectural plans will provide for future expansion of the building.

79-32 COMPUTER FACILITY IMPROVEMENTS

Ms. Matteucci said that the Subcommittee recommends that an additional \$15,700 be added to this project to provide for a fire-proof vault which was required pursuant to a legislative audit.

79-35 CAMPUS IMPROVEMENTS, CCCC

Ms. Matteucci said that the following projects are recommended for deletion from this program: \$110,000 for asphalt and concrete paving, roof storage on the physical plant building; parking for 600 cars

near Tonopah Hall; landscaping and parking for 65 cars at the tennis courts, \$141,000; \$60,000 for the vault at the Registrar's Office; repairs to the handball court walls in the physical education complex for \$30,000; and the construction of a service yard at the Museum. The total reduction in construction costs would be \$672,320 which includes a concurrent reduction in architectural and engineering fees, and a reduction in the contingency reserve for inflation.

79-38A ADOLESCENT RESIDENTIAL FACILITY, NMHI

Ms. Matteucci said that this project had been omitted in the Executive Budget but it is recommended for approval by the Governor and by the Subcommittee. Additionally, the Subcommittee recommends that a letter of intent be sent stating that this money be used to remodel Building Nine at the NMHI rather than build new facilities.

79-40 SOUTHERN NEVADA CHILDREN'S HOME IMPROVEMENTS

Ms. Matteucci said that the cost of this project will be \$129,000 since the Department of Public Works has indicated it is less expensive to reseal rather than resurface the road.

79-41 STATE MUSEUM, WAREHOUSE WELL

Mr. Glover said that the Subcommittee met with the Museum Board and agreed to put in wells to secure their water rights rather than develop the museum. The original amount in the Executive Budget was \$509,700 which will be reduced to \$40,000.

79-42 HUMANITIES ADDITION, BUSINESS COLLEGE, UNR

Ms. Matteucci said that during discussions with the University officials they agree the project cost could be reduced by \$300,000, and the Subcommittee concurs with this reduction.

79-49 HENDERSON CENTER, CCCC

Mr. Glover said that the Subcommittee is not recommending the Henderson Center Community College.

DRI ROOF

The Subcommittee recommends \$15,750 for re-roofing costs at DRI.

79-55 LEARNING RESOURCE CENTER, CCCC

Ms. Matteucci said that this project does not involve any General Fund appropriation. The Subcommittee recommends that \$1,586,000 and \$2,200,000 be allocated for the upgrading and enlarging of the Learning Resources Center in order to avoid a detrimental accreditation for the community college.

SPECIAL CHILDREN'S CLINIC

Ms. Matteucci said that this project was not included in the Governor's recommendations because ongoing negotiations were in process to determine how to re-house the clinic. The CIP Subcommittee said that their recommendation is that the State would benefit by building a new building and the cost for that building would be \$1,179,300, which was determined from a presentation made before the Interim Finance Committee in 1978. The Subcommittee recommends that this clinic be funded with Fleischmann Grant Funds if available.

Mr. Vergiels asked if Fleischmann Funds are currently available. Mr. Glover said that the prospects of obtaining Fleischmann Funds are very good. Ms. Matteucci added that if Fleischmann Funds are not available for this project, then the Interim Finance can be approached for funding.

Mr. Webb said that customarily the Fleischmann Foundation will not fund any project if they believe that the State will provide the funding. He recommended a reduced State program and then attempt to obtain Fleischmann Funds for an enlarged program. Mr. Webb explained that the project could be reduced by deleting the dental clinic and suggested an approximate cost of \$800,000. Mrs. Wagner concurred with reduction of the project but expressed concern as to whether the project could be built for \$800,000. Mr. Webb said that he had obtained a bid that indicated the project could be built for \$640,000 including the dental clinic.

Motion to change the Special Children's Clinic to a \$800,000 General Fund appropriation and obtain the remaining balance from other funds made by Mr. Webb; seconded by Mrs. Wagner. Motion approved.

LIGHTING, TRACK & PRACTICE FIELDS, UNLV

Mr. Glover said that the requested appropriation for this project is \$250,000. Mr. Bible explained that the Subcommittee recommends that the three projects approved during the 1977 Session and funded out of HECC monies be deleted and the balance remaining be reallocated to the Mackay School of Mines and the lighting project.

Mrs. Cavnar said that it was her understanding that the remaining funds would come from any balance in the slot machine tax rebate. She said she had assurance from the university that there would be enough money to fund these projects. Mr. Vergiels said that he had asked the fiscal analysts for the most suitable way of funding the projects. He agreed that the slot machine rebate tax money is available but that it is collecting approximately \$3 million in interest. Mr. Bible explained that the \$3 million would be used to generate a \$5 million HECC annual project fund.

Mr. Vergiels asked if the baseball field lighting is included in the \$250,000 special project. Ms. Matteucci said that Mr. Hancock of Public Works has furnished the Subcommittee with an estimated cost of \$250,000 as exact figures are not yet available. She said that it would be necessary to adjust this estimate at a later date when the actual cost for lighting of the track and practice field is determined.

Mr. Alastuey asked for the Subcommittee's reasons for not recommending the Henderson project. Mr. Glover said that at this time the Subcommittee did not feel that they should go into a "full-blown" program in the Henderson area. He added that the vote on this project was split.

Mr. Glover stated that the total savings for the Capital Improvements Projects was \$17,132,021. He thanked the Subcommittee for their assistance and added that Mr. Webb has saved the taxpayers of Nevada money by the extra time he personally contributed to investigations of CIP projects.

Motion to adopt the Subcommittee's recommendations as amended made by Mr. Glover; seconded by Mr. Webb. Mr. Barengo voted NO. Motion approved.

COMMODITY FOOD PROGRAM

Mr. Bible explained that \$200,000 is recommended by the Capital Improvements Subcommittee to fund the addition to the purchasing warehouse. He said that the budget should be closed with a deletion of \$200,000 and with an amount of \$19,727 as a balance forward for 1980-81 and \$12,529 in 1989-81 remaining in reserve.

Motion to adopt the Governor's recommendations as amended made by Mr. Webb; seconded by Mr. Glover. Motion approved; budget closed.

ELEMENTARY GUIDANCE AND COUNSELING

Motion to adopt the Governor's recommendations as amended made by Mrs. Wagner; seconded by Mr. Bremner. Mr. Glover, Mr. Rhoads and Chairman Mello voted NO. Motion approved; budget closed.

AB 370

Motion made by Mrs. Wagner Do Pass; seconded by Mr. Bremner. Mr. Rhoads, Mr. Glover and Chairman Mello voted NO. Motion approved.

PAROLE BOARD

Mr. Alastuey said that additional in-state travel will be necessary if the new prison is constructed at Ely. In addition, Mr. Alastuey said that \$300 in 1979-80 and \$350 in 1980-81 would be needed for longevity pay. Mr. Bible said that the Ely site would probably not be open during the current biennium. Mr. Alastuey said that the line item of contractual services should be changed to \$2,000 for each year of the biennium. If taping is required for all proceedings, the operating supplies category should be augmented by \$500 per year, Mr. Alastuey said.

Motion to amend the contractual services to \$1,500 each year of the biennium made by Mr. Bremner; seconded by Mrs. Wagner. Motion approved.

Mr. Alastuey said that the Parole Board Chairman testified that increases in the in-state travel by Parole Board members necessitate approval of the agency's figures of \$13,264 the first year and \$13,560 the second year of the biennium.

Motion to amend the in-state travel to \$12,000 each year made by Mr. Hickey; seconded by Mr. Bremner. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mr. Hickey; seconded by Mr. Bremner. Motion approved; budget closed.

OFFICE OF INDUSTRIAL ATTORNEY

Motion to adopt the Governor's recommendations as amended made by Mr. Bremner; seconded by Mr. Hickey. Mr. Webb voted NO. Motion approved; budget closed. (The budget as amended is included as Exhibit "C").

APPEALS OFFICER

Motion to cut the out-of-state travel to \$2,000 each year of the biennium made by Mrs. Wagner; seconded by Mrs. Cavnar. Motion approved.

Motion to adopt the Governor's recommendations as amended made by Mr. Hickey; seconded by Mr. Bremner. Motion approved; budget closed. (The budget is included as Exhibit "D").

The meeting was adjourned at 10:50 a.m.

WAYS AND MEANS COMMITTEE
HUMAN RESOURCES SUBCOMMITTEE

Executive Budget Page	<u>Assembly</u>	
301	<u>1979-80</u>	<u>1980-81</u>
DIVISION OF MENTAL HYGIENE AND MENTAL RETARDATION		
<u>Subcommittee Recommendation</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	

Subcommittee Justification

Both the full Ways and Means Committee and the Human Resources Subcommittee heard testimony concerning the Department of Human Resources' proposed reorganization plan for the Division of Mental Hygiene and Mental Retardation. Additionally, the subcommittee heard testimony from the agency Administrators involved, members of the Mental Hygiene and Mental Retardation Advisory Board, and members of the general public. The department modified their original reorganization plan to provide for an orderly phase-in through postponement of the elimination of a number of positions until the second year of the biennium. The subcommittee endorses this modified reorganization proposal and recommends that it be approved by the full committee. Because of the importance of this plan, attached to this report is a detailed analysis of the reorganization plan with an explanation of its expected outcomes as prepared by the Department of Human Resources and the Division of Mental Hygiene and Mental Retardation. Throughout the budgets of the Division of Mental Hygiene and Mental Retardation, a number of positions are being deleted, transferred, or added; for the purposes of this subcommittee report, these various position actions shall be noted in the subcommittee justification as necessary to implement the reorganization proposal.

Additionally, in evaluating the central office for the Division of Mental Hygiene and Mental Retardation, the subcommittee is convinced that there is an excess of top level administrative positions who do not directly contribute to improved services for division clients. For this reason, the subcommittee recommends that both the Chief, Human Services Educator--Range B and the Psychologist V functioning in the mental retardation area be deleted from this budget. The subcommittee also recommends that the Psychologist V (Evaluation) which was recommended in the reorganization plan to be added during the first year of the biennium be postponed until the second year of the biennium in order to allow sufficient time for the development of an overall divisional evaluation plan by the Psychologist in charge of program evaluation at the Las Vegas Mental Health Center.

In the operating accounts, a number of the reductions which are recommended resulted from revised Budget Office figures. The building rent is recommended to be decreased to the level of building rent paid to Buildings and Grounds by agencies occupying state-owned space in the second year of the biennium to reflect the move of divisional headquarters into state-owned space in the Carson City area. The subcommittee also recommends that the item for special projects and reports, which constitutes library acquisition, be deleted from the budget request. Dues and registrations are recommended at the current expenditure level, and it is recommended that travel be provided for evaluation activities.

WAYS AND MEANS COMMITTEE
HUMAN RESOURCES SUBCOMMITTEE

	<u>Executive Budget Page</u>	<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>
MENTAL RETARDATION	305		<u>Closed</u> Gov. Rec.
NEVADA MENTAL HEALTH INSTITUTE	307		
<u>Subcommittee Recommendation</u>			
Change General Fund		<u>(\$56,333)</u>	<u>\$69,017</u>
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

Subcommittee Justification

With the exception of the Assistant Supervisor Education/Public Information, all the recommended existing position changes stem from the department's reorganization proposal. The subcommittee recommends that the Assistant Supervisor Education/Public Information (.50%) be deleted because it feels that an expenditure of state funds for public information functions is not warranted and that little direct benefit accrues to mental health clients through the funding of this position. In the new position area of the budget, the subcommittee recommends that the Public Service Interns recommended by the Governor be approved for funding in order to provide for a Halfway House in the Reno area. The subcommittee did not hear any compelling testimony to convince it that the other new positions should be recommended for funding. The subcommittee reviewed the training and travel budgets and recommends the above reductions in order to tighten up these areas within the budget. Additionally, the subcommittee heard testimony that indicates that the Executive Budget recommendation for utilities for the next biennium is inadequate and recommends that the full committee adopt the agency request in this area.

RENO MENTAL HEALTH CENTER 316

Subcommittee Recommendation

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)

WAYS AND MEANS COMMITTEE
HUMAN RESOURCES SUBCOMMITTEE

	Executive Budget Page	Assembly	
		1979-80	1980-81

LAS VEGAS MENTAL HEALTH CENTER--
FOOD SERVICE CENTER 331

Subcommittee Recommendation

Decrease Authorization		<u>(\$318,215)</u>	<u>(\$343,009)</u>
Decrease Expenditures		(\$318,215)	(\$343,009)

Adopted Revised Budget (Attached)

Subcommittee Justification

The subcommittee reviewed a revised budget for the Food Service Center at the Las Vegas Mental Health Center and recommends that it be adopted by the full committee. A copy of this revised budget is attached to this report.

CHILDREN'S BEHAVIORAL SERVICES--
LAS VEGAS 333

Subcommittee Recommendation

Decrease General Fund		<u>(\$67,675)</u>	<u>(\$69,726)</u>
Delete Clinic Director III - Range C		(\$36,389)	(\$36,610)
Delete Institute Business Manager		(21,180)	(22,356)
Delete Sr. Account Clerk		(11,506)	(12,160)
Plus 5% for Supervision		1,400	1,400

Subcommittee Justification

The above position changes reflect the reorganization plan of the Division of Mental Hygiene/ Mental Retardation.

HENDERSON MENTAL HEALTH CENTER 337

Subcommittee Recommendation

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		<u>(43,440)</u>	<u>(43,440)</u>
		<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)

Subcommittee Justification

The subcommittee heard considerable testimony on the importance and impact of a federal staffing/operations grant at the Henderson Mental Health Center. As the full committee realizes, acceptance of this grant has substantial ongoing implications in terms of state funding for this mental health center. The subcommittee takes no position on the acceptance of this grant; and instead, recommends that it not be included in the budget of the Henderson Mental Health Center as approved by this legislature. Then, when final grant application is made and/or grant acceptance documents must be signed, the division should return to Interim Finance for a thorough review of the need for this expanded level of program.

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

1979

LAS VEGAS MENTAL HEALTH CENTER - Continued
101-3161

	1977-78		1979-80			1980-81		
	ACTUAL	1978-79 WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 1,483,529	\$ 1,380,660	\$ 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 PRG			\$ 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
PUBLIC SVC INTERN V	1.00	13,023	1.00	13,987	1.00	13,987	1.00	14,637	1.00	14,637
ASST SUPR ED/PUB INFC	1.00	20,066	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
PSYCHOLOGIST V	1.00	27,861	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
STATISTICAL CLERK II	1.00	8,564	1.00	9,796	1.00	9,796	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
PSYCHOLOGIST V	1.00	27,861	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
ADMINISTRATIVE SEC I	1.00	13,291	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
OPERATIONS										
ASST ADMINR (CHC)	1.00	22,586	1.00	23,760	1.00	23,760	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
COOK II	1.00	12,583	1.00	13,208	1.00	13,208	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
MANAGEMENT ANALYST II	1.00	16,502	1.00	17,343	1.00	17,343	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
PERSONNEL TECH III	1.00	14,547	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
PRINCIPAL ACCOUNT CLK	1.00	8,953	1.00	10,680	1.00	10,680	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
ACCOUNT CLERK	1.00	8,953	1.00	8,611	1.00	8,611	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
STORES SUPERVISOR	1.00	7,488	1.00	7,700	1.00	7,700	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
GEN BUILDING TRADESMAN	1.00	15,197	1.00	15,966	1.00	15,966	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
BUILDING CUSTODIAN	1.00	12,153	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
MEDICAL SERVICES										

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EXHIBIT A

1975

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.		
SR PSYCHIATRIST-B	1.00	43,300	1.00	43,466	1.00	43,466	1.00	43,466	1.00	43,466
SR PSYCHIATRIST-C	1.00	46,458	1.00	46,637	1.00	46,637	1.00	48,969	1.00	48,969
SR PSYCHIATRIST-B	2.00	76,990	2.00	78,945	2.00	78,945	2.00	80,691	2.00	80,691
MANAGEMENT ASSISTANT I	1.00	8,953	1.00	9,796	1.00	9,796	1.00	10,227	1.00	10,227
SUPVY PSYCH NURSE	1.00	20,910	1.00	21,102	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	1.00	14,603
MEDICAL RECORD LIB II	1.00	17,456	1.00	17,524	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	1.00	8,988
ADOLESCENT COUNSELING										
PSYCHOLOGIST V	2.00	41,184	2.00	51,371	2.00	51,371	2.00	52,546	2.00	52,546
CHILD DEVELOP SPEC I	1.00	13,904	1.00	14,603	1.00	14,603	1.00	15,282	1.00	15,282
MENTAL HEALTH TECH III	1.00	9,759	1.00	11,672	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	1.00	15,994
MENTAL HEALTH TECH III	1.50	14,807	1.50	15,748	1.50	15,748	1.50	16,487	1.50	16,487
MANAGEMENT ASSISTANT I	1.00	12,153	1.00	12,200	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	1.00	23,160
PSYCH SOCIAL WORKER II	3.00	52,237	3.00	56,980	3.00	56,980	3.00	58,682	3.00	58,682
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	13,880	1.00	14,578	1.00	14,578	1.00	14,603	1.00	14,603
PSYCH LPN B	1.00	14,224	1.00	14,655	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	1.00	10,866
MENTAL HEALTH TECH III	3.00	41,367	3.00	42,822	3.00	42,822	3.00	43,380	3.00	43,380
MENTAL HEALTH TECH I	1.00	9,401	1.00	9,909	1.00	9,909	1.00	10,405	1.00	10,405
MENTAL HEALTH TECH III	1.00	10,844	1.00	11,410	1.00	11,410	1.00	11,982	1.00	11,982
MENTAL HEALTH TECH I	6.00	52,411	6.00	55,776	6.00	55,776	6.00	58,505	6.00	58,505
ADULT COUNSELING										
PSYCHOLOGIST V	6.00	143,052	6.00	151,864	6.00	151,864	6.00	156,427	6.00	156,427
PSYCHOLOGIST III	1.00	23,071	1.00	23,160	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	4.00	73,933
MENTAL HEALTH TECH III	2.00	19,683	2.00	21,153	2.00	21,153	2.00	22,154	2.00	22,154
MANAGEMENT ASSISTANT I	1.00	12,153	1.00	9,796	1.00	9,796	1.00	10,227	1.00	10,227
PSYCH SOCIAL WORKER II	1.00	16,766	1.00	17,623	1.00	17,623	1.00	18,462	1.00	18,462
PSYCH SOCIAL WORKER I	1.00	13,904	1.00	15,282	1.00	15,282	1.00	15,994	1.00	15,994
OCCUPATNL THERAPIST I	.50	6,136	.50	7,355	.50	7,355	.50	7,722	.50	7,722
PSYCHIATRIC NURSE	1.00	12,711	1.00	17,524	1.00	17,524	1.00	17,524	1.00	17,524
MENTAL HEALTH TECH III	1.00	9,759	1.00	10,680	1.00	10,680	1.00	11,165	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	1.00	8,611
ADULT RESIDENTIAL										
PSYCHOLOGIST V	1.00	20,061	1.00	27,715	1.00	27,715	1.00	27,968	1.00	27,968
PSYCH SOCIAL WORKER II	1.00	18,885	1.00	19,862	1.00	19,862	1.00	20,811	1.00	20,811
SR PSYCHIATRIC NURSE	1.00	19,153	1.00	19,226	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	6.00	108,274
PSYCH LPN B	1.00	13,904	1.00	13,957	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	1.00	13,342
MENTAL HEALTH TECH IV	1.00	14,201	1.00	14,603	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	5.00	61,036
MENTAL HEALTH TECH II	2.00	23,164	2.00	23,755	2.00	23,755	2.00	24,280	2.00	24,280
MENTAL HEALTH TECH I	3.50	41,007	3.50	35,565	3.50	35,565	3.50	37,186	3.50	37,186
PRINCIPAL CLK STENO	1.00	12,153	1.00	12,200	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	1.00	21,102
REC THERAPIST II	1.00	20,066	1.00	20,143	1.00	20,143	1.00	20,143	1.00	20,143

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EXHIBIT A

1776

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.
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	
OUTREACH								
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	\$ 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 18,354			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 FOS 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		
CCYM 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		
GROUNDWORKERS								
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			22.00 280,755			22.00 293,649		
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	\$ 18,024	\$ 18,594	\$ 22,171	\$ 19,645		\$ 22,812	\$ 20,169	
GROUP INSURANCE	\$ 49,050	\$ 65,827	\$ 93,446	\$ 89,424		\$ 107,462	\$ 110,952	

EXHIBIT A

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
PAYROLL ASSESSMENT	\$ 4,005	\$ 4,132	\$ 4,927	\$ 4,365		\$ 5,069	\$ 4,482
UNEMPLOYMENT COMP	\$ 3,568	\$ 8,347	\$ 9,854	\$ 8,731		\$ 10,139	\$ 8,984
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 (NEN-GT)	\$ 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	\$ 5,878		\$ 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	\$ 26,176		\$ 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	\$ 69,080	\$ 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	\$ 28,438	\$ 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

10/28

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	
COMNTY ALTERNATIVE PRO			\$ 342,118			\$ 329,000		
COMM GROUP HOME PROG	\$ 20,834	\$ 90,352	\$ 170,919	\$ 99,380		\$ 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
5/27/78

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	\$ 1,043	\$ 1,043	\$ 1,242	\$ 1,242
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

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.

WAYS AND MEANS COMMITTEE
HUMAN RESOURCES SUBCOMMITTEE

	Executive Budget Page	<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-81</u>
RURAL CLINICS	342		
<u>Subcommittee Recommendation</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)

Subcommittee Justification

The subcommittee heard a great deal of testimony on the Rural Clinics Program and the circumstances surrounding the administrative expansion of this program during the current biennium. After questioning by the subcommittee, the Administrator of the program contacted the Federal Government and secured their approval for a slightly reduced level of program operation. The subcommittee feels that this reduced level of program operation is more closely aligned to the service needs of rural Nevada and recommends that the revised budget (attached) be adopted.

NEVADA MENTAL HEALTH INSTITUTE-- NEON PROGRAM	348	<u>Closed</u> Gov. Rec.
FACILITY FOR THE MENTAL OFFENDER	349	

Subcommittee Recommendation

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

Subcommittee Justification

The above detailed position changes reflect the reorganization proposal of the Division of Mental Hygiene/Mental Retardation.

FAMILY SUPPORT	353	<u>Closed</u> Gov. Rec.
GENETICS	355	

Subcommittee Recommendation

Decrease General Fund		(\$1,500)	(\$1,955)
Reduce Out-of-State Travel		(\$ 500)	(\$ 640)
Reduce In-State Travel		(1,000)	(1,315)

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	\$ -1,281,177	
BAL FWD FROM CLD YR	\$ 963	\$ 11,856						
BAL FWD TO NEW YR	\$ 11,856							
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		\$ 1,269,779			\$ 1,104,006	
TOTAL FUNDS AVAILABLE	\$ 1,232,848	\$ 1,999,281	\$ 2,890,742	\$ -2,418,338		\$ 3,045,274	\$ -2,606,292	

EXISTING POSITIONS

	1977-78	1978-79	1979-80	1980-81
ADMIN OFFICE			2,270,638	2,459,491
CLINIC DIR III RANGE A	1.00	26,572	1.00 26,674	1.00 26,674
PSYCHOLOGIST V	2.80	70,704	2.80 73,080	2.80 74,682
SR PSYCHIATRIST C	1.75	49,472	1.75 49,662	1.75 49,662
SR MANAGEMENT ANALYST	1.00	23,071	1.00 23,160	1.00 23,160
ACCOUNTANT	1.00	14,911	1.00 15,666	1.00 16,398
SENIOR ACCOUNT CLERK	1.00	10,862	1.00 11,400	1.00 11,898
ADMINISTRATIVE SEC I	1.00	13,268	1.00 13,342	1.00 13,342
MANAGEMENT ASST IV	1.00	13,833	1.00 14,504	1.00 15,180
CARSON CITY				
ADMINV AID II RANGE B	1.00	8,442	1.00 8,844	1.00 9,235
PERSONNEL TECH II	1.00	13,112	1.00 13,342	1.00 13,342
MENTAL HEALTH TECH IV	1.00	15,275	1.00 15,333	1.00 15,333
PSYCHOLOGIST V	3.20	77,004	3.20 81,033	3.20 83,567
PSYCHOLOGIST IV	1.00	25,348	1.00 25,445	1.00 25,445
PSYCH SOCIAL WORKER II	1.00	17,369	1.00 18,230	1.00 19,100
PSYCH SOCIAL WORKER I	2.00	28,302	2.00 29,680	2.00 31,066
PSYCH SOCIAL WORKER II	1.00	13,904	1.00 14,655	1.00 15,388
PSYCHIATRIC NURSE	1.00	12,711	1.00 13,342	1.00 13,957
ADMINV AID II RANGE B	2.00	17,517	2.00 18,359	2.00 19,169
PRINCIPAL CLERK TYPIST	1.00	11,103	1.00 11,652	1.00 12,182
SR PSYCHIATRIST C	.50	17,671	.50 18,626	.50 19,558
PSYCHOLOGIST V	1.00	10,511	1.00 22,104	1.00 23,160
PSYCH SOCIAL WORKER II	2.00	33,546	2.00 35,261	2.00 36,937
HATHORNE				
CLINIC DIR I	1.00	19,714	1.00 20,734	1.00 21,724
PSYCHOLOGIST V	2.00	40,132	2.00 42,204	2.00 44,208
PSYCHOLOGIST IV	1.00	20,433	1.00 21,451	1.00 22,476
PSYCH SOCIAL WORKER II	3.00	49,524	3.00 52,053	3.00 54,476
PSYCH SOCIAL WORKER I	2.00	27,808	2.00 29,206	2.00 30,564
PSYCHIATRIC NURSE	1.00	12,711	1.00 13,342	1.00 13,957
ADMINV AID II RANGE B	2.50	22,922	2.50 24,054	2.50 24,921
SR PSYCHIATRIST C	.33	11,663	.33 12,293	.33 12,908
FLY				
CLINIC DIR I	1.00	18,684	1.00 19,651	1.00 20,554

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EXHIBIT A

1782

RURAL CLINICS - Continued
101-3648

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80 AGENCY REQUEST	1979-80 GOVERNOR RECOMMENDS	1979-80 LEG. AP.	1980-81 AGENCY REQUEST	1980-81 GOVERNOR RECOMMENDS	1980-81 LEG. AP.				
PSYCHOLOGIST V ✓	2.00	40,132	2.00	42,204	1.00	21,102	20,112	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	18,036	1.00	18,895	1.00	18,895	18,895
PSYCH SOCIAL WORKER II ✓	1.00	19,193	1.00	20,186	1.00	20,186	16,600	1.00	20,881	1.00	20,881	17,430
PSYCH SOCIAL WORKER I ✓	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-C ✓ <i>demanded</i>	.33	11,663	.33	12,293				.33	12,908			
TALON												
CLINIC DIR I ✓	1.00	20,176	1.00	21,221	1.00	21,221	19,661	1.00	22,234	1.00	22,234	20,633
PSYCHOLOGIST V ✓ <i>one psy II position to be added</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 II ✓	4.00	64,669	4.00	67,929	4.00	67,929		4.00	71,120	4.00	71,120	
PSYCH SOCIAL WORKER I ✓	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-C ✓ <i>removed</i>	.33	11,663	.33	12,293				.33	12,908			
WINNEUGA												
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	40,201	2.00	44,208	2.00	44,208	42,104
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-C ✓	.33	11,663	.33	12,293				.33	12,908			
WINDYBROOK												
CLINIC DIR I ✓	1.00	17,155	1.00	18,036	1.00	18,036		1.00	18,895	1.00	18,895	
PSYCHOLOGIST V ✓ <i>one psy II position to be added</i>	2.00	40,719	2.00	42,822	2.00	42,822	20,140	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 be psych social II</i>	1.00	19,124	1.00	20,114	1.00	20,114	20,114	1.00	20,825	1.00	20,825	24,530
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>steno</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			
WINDYBROOK												
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		89.75		86.00	94.23		89.75		86.00
	\$	638,527	\$	1,572,128	\$	1,651,532	\$	1,516,595	\$	1,714,493	\$	1,572,907
INDUSTRIAL INSURANCE	\$	6,321	\$	26,883	\$	22,133	\$	20,316	\$	26,406	\$	24,224
RETIREMENT	\$	51,054	\$	125,769	\$	132,123	\$	121,328	\$	137,159	\$	125,833
PERSONNEL ASSESSMENT	\$	4,764	\$	14,152	\$	14,864	\$	13,650	\$	15,431	\$	14,156

EXHIBIT A

1,333,919

1,406,042

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.
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	\$ 3,147	
UNEMPLOYMENT COMP.	\$ 1,752	\$ 6,288	\$ 6,606	\$ 6,066		\$ 6,858	\$ 6,290	
OVERTIME (INCN-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>= 197,858</i>			<i>= 132,778</i>	
TOTAL OUT-OF-STATE TRAVEL	\$ 1,805	\$ 1,000	\$ 3,266	\$ 3,266	<i>1,554,440</i>	\$ 3,593	\$ 3,593	
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		\$ 425						
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		\$ 20,465	\$ 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			\$ 167,297			\$ 198,113	
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	\$ 22,045		\$ 19,264	\$ 24,304	
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-		\$ 530,084	\$ 451,860	
				<i>475,881</i>			<i>551,890</i>	
OFF FURNITURE & EQUIP	\$ 221,623	\$ 181,331	\$ 8,478	\$ 8,478		\$ 8,000	\$ 8,000	
SCHOOL REIMBURSENT	\$ 6,691							
TRAINING	\$ 4,556	\$ 5,000	\$ 13,000	\$ 10,000		\$ 10,000	\$ 8,500	
INSERVICE TRAINING-FED	\$ 800	\$ 10,000	\$ 10,598	\$ 8,000		\$ 10,000	\$ 8,500	
PHYSICIAN INPATIENT SV		\$ 40,800	\$ 54,770	\$ 42,403		\$ 52,966	\$ 45,020	
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
1984

PSYCH CLINICS - Continued
181-3648

	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	

EXHIBIT A

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RURAL CLINICS STAFFING PATTERN
REALLOCATION PROPOSAL

CENTRAL ADMINISTRATIVE STAFF

1 Clinic Director
 3 Psychologist V
 1 Senior Management Analyst
 1 Accountant
 1 Account Clerk
 1 Personnel Technician II
 3 Secretaries
 * Contract Psychiatrist (*)
 11

Carson City	Elko	Caliente	Fallon	Hawthorne	Winnemucca	Yerington
1 Psych. V-- Clinic Dir.	1 Clinic Dir.	1 P.S.W. II	1 Clinic Dir.	1 Clinic Dir.	1 Clinic Dir.	1 Psych. V
2 Psych. V	1 Psych. V	1 P.S.W. I	1 Psych. V	1 Psych. V	1 Psych. V	3 P.S.W. II
2 P.S.W. II	1 Psych. III	.5 Secretary	2 P.S.W. II	3 P.S.W. II	1 Psych. III	1 M.H.T. IV
3 P.S.W. I	1 P.S.W. II-- (Wells)	* Psychiatrist	1 P.S.W. I	1 Psych.R.N.	2 P.S.W. II	1 Secretary
1 Psych.R.N.	2 P.S.W. I	2.5 Total	1 Psych.R.N.	2 Secretaries	1 Psych.R.N.	* Psychiatrist
1 M.H.T. IV	1 Psych.R.N.		1 Child Devel. Specialist	* Psychiatrist	1 M.H.T. IV-- (McDermitt)	6 Total
2 Secretaries	1 M.H.T. IV		2 Secretaries	8 Total	2 Secretaries	
* Psychiatrist	2 Secretaries		* Psychiatrist		* Psychiatrist	
12 Total	* Psychiatrist		9 Total		9 Total	
	10 Total					

Gardnerville	Ely	Fernley	Lovelock	Tonopah	Battle Mountain
1 Psych. V	1 Psych. V	1 Psych. III	1 P.S.W. II	1 Psych. V	1 Psych. V
3 P.S.W. II	1 M.H.T. IV	1 P.S.W. II	1 Psych.R.N.	1 P.S.W. II	1 P.S.W. I
1.5 Secretaries	1 Secretary	.5 Secretary	.5 Secretary	.5 Secretary	.5 Secretary
* Psychiatrist	* Psychiatrist	* Psychiatrist	* Psychiatrist	* Psychiatrist	* Psychiatrist
5.5 Total	3 Total	2.5 Total	2.5 Total	2.5 Total	2.5 Total

Total Staffing = 86.0 FTE's

Total program savings, Biennium = \$ 294,501
 State program savings, Biennium = \$ 151,601

* Contract Psychiatrist

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).

EXHIBIT A

1787

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

19

1788

WAYS AND MEANS COMMITTEE
HUMAN RESOURCES SUBCOMMITTEE

	<u>Executive Budget Page</u>	<u>Assembly</u>	
		<u>1979-80</u>	<u>1980-8</u>
COMMUNITY AWARENESS PROJECT	369		
<u>Subcommittee Recommendation</u>			
Increase General Fund		<u>\$23,000</u>	<u>\$30,000</u>
Add Summer Camp Funding		\$23,000	\$30,000
<u>Subcommittee Justification</u>			
<p>The subcommittee heard testimony which demonstrated the value of the Summer Camp Program for the mentally retarded. The <u>Executive Budget</u> recommends that this program, which is currently financed by a Fleishmann grant, be financed through a fund raising effort conducted by the division. The subcommittee feels that the state should contribute to the core of the program, with extra funds being generated through fund raising efforts. Therefore, the subcommittee recommends \$23,000 of General Fund in 1979-80 and \$30,000 in General Fund in 1980-81 for continuation of this important program. The second year increase reflects the complete phaseout of Fleishmann funding for this program.</p>			
FOSTER GRANDPARENT PROGRAM	371		<u>Closed</u> Gov. Rec.
SENIOR COMPANIONS	373		<u>Closed</u> Gov. Rec.
RETIRED SENIOR VOLUNTEER PROGRAM	375		<u>Closed</u> Gov. Rec.
RESIDENT PLACEMENT ACCOUNT	377		<u>Closed</u> Gov. Rec.
PROBATION SUBSIDIES	478		
Add LEAA Restitution Grant		<u>\$348,520</u>	<u>\$338,478</u>
(Budget Attached)			

NEW PROGRAMS

	New Budget		
INNOVATIVE GRANT PROJECT			
<u>Subcommittee Recommendation</u>			
General Fund Appropriation		<u>\$60,000</u>	<u>\$60,000</u>
Grants to Nonprofit Agencies		\$60,000	\$60,000
<u>Subcommittee Justification</u>			

The subcommittee heard testimony that indicated that Nevada's growth in population, high inflation, some relaxation of parental supervision, and youth's disenchantment with formal educational programs contributes to an increasing number of youth coming into contact with the juvenile justice system. The high cost of providing needed services to these youth who have come into contact with the juvenile justice system includes over \$7 million of state and federal funds handled by the state and nearly an equal amount handled through all of the city, county and other community services programs. Within these costs, the highest, of course, is incarceration. Approximately \$13,000-\$15,000 is needed to maintain one young person in a state institution for one year.

YEAR I

FY: '79-'80

PROBATION SUBSIDIES 101-1383
FEDERAL GRANT 79-ED-AX-0009

<u>% of Total Budget</u>		<u>JDI</u>	<u>II</u>	<u>III</u>	<u>IV</u>	<u>V</u>	<u>VI</u>	<u>VII</u>	<u>VIII</u>	<u>IX</u>	<u>JCS</u>	<u>Total</u>
59.44	01 Personnel	35,081.	112,924.	29,134.	19,633.	17,000.	15,607.	17,609.	278,443.	28,263.	27,600	581,294.
4.86	02 Operating	1,150.	5,157.		1,400.	6,944.		1,900.	27,760.		3,175.	47,486.
.28	03 Travel										2,877.	2,877.
4.47	04 Equipment		31,500.						12,000.		225.	43,725.
.10	05 Supplies (Office)										740.	740.
1.10	06 Training		1,600.		1,000.	1,500.	1,000.	400.	3,500.	1,747.		10,747.
10.29	07 Support Services		34,900.		2,101.	500.	2,000.	360.	60,810.			100,671.
19.46	08 Restitution Payments	15,925.	58,950.	7,799.	9,844.	6,563.	4,900.	6,409.	69,205.	10,749.		190,344.
100 %	Total	52,156.	245,031.	36,933.	33,978.	32,507.	23,507.	26,678.	451,718.	40,759.	34,617.	977,884.

Subsidy = \$629,364.
Grant = 348,520.
\$977,884.

22.

EXHIBIT A - 1791

YEAR II

FY: '80-'81

PROBATION SUBSIDIES 101-1383
FEDERAL GRANT 79-ED-AX-0009

<u>% of Total Budget</u>		<u>JD I</u>	<u>II</u>	<u>III</u>	<u>IV</u>	<u>V</u>	<u>VI</u>	<u>VII</u>	<u>VIII</u>	<u>IX</u>	<u>JCS</u>	<u>Total</u>
60.94	01 Personnel	35,081.	115,849.	29,134.	19,633.	17,000.	15,607.	17,609.	282,528.	28,263.	29,121.	589,825.
4.95	02 Operating	1,150.	5,157.		1,400.	6,944.		1,900.	27,935.		3,375.	47,861.
.33	03 Travel										3,200.	3,200.
.33	04 Equipment		3,000.								225.	3,225.
.08	05 Supplies (Office)										779.	779.
1.11	06 Training		1,600.		1,000.	1,500.	1,000.	400.	3,500.	1,747.		10,747.
10.40	07 Support Services		34,900.		2,101.	500.	2,000.	360.	60,810.			100,671.
21.86	08 Restitution Payments	17,670.	67,792.	8,727.	10,976.	7,367.	5,538.	7,198.	74,294.	11,972.		211,534.
100%	Total	53,901.	225,298.	37,861.	35,110.	33,311.	24,145.	27,467.	449,067.	41,982.	36,700.	967,842.

Subsidy = \$629,364.
Grant + 338,478.
\$967,842.

23.

EXHIBIT A

1992

WAYS AND MEANS COMMITTEE
HUMAN RESOURCES SUBCOMMITTEE

Executive
Budget
Page

Assembly
1979-80 1980-81

The subcommittee reviewed a proposal to provide grant funds to eligible agencies for the purpose of developing, implementing and testing innovative projects designed to keep youth out of the juvenile justice system, thereby creating future cost savings to the entire juvenile justice system. These grant funds would be made available to community based nonprofit organizations under guidelines developed by the Department of Human Resources and would be directed toward services that work with parents and other family members to divert youth from the juvenile courts, support, counsel or provide work or recreational opportunities and support services designed to keep and encourage youth to remain in school or in alternative learning situations. The subcommittee recommends that \$60,000 of state General Funds be made available for these grants in each year of the biennium.

CANCER CONTROL REGISTRY New Budget

Subcommittee Recommendation

General Fund	<u>\$79,250</u>	<u>\$82,526</u>
Cancer Registry	\$79,250	\$82,526

Subcommittee Justification

Both the full Ways and Means Committee and the Human Resources Subcommittee heard testimony on a proposed cancer control budget to establish a cancer registry for northern Nevada to coordinate with the southern Nevada tumor registry. This registry would collect cancer data on living and deceased patients to determine the incidence of cancer in Nevada and to determine if radiation fallout from the Atomic Test Site in southern Nevada did cause cancers in Nevada, Arizona and Utah residents. The project would be coordinated with the University of Nevada Medical School, the State of Utah Medical School, and cancer organizations in southern Nevada. The subcommittee recommends that this project be funded in accordance with the attached budget at the level of \$79,250 in 1979-80 and \$82,526 in 1980-81.

PROJECT HOPE New Budget

Subcommittee Recommendation

General Fund	<u>\$97,818</u>	<u>\$107,600</u>
Project Hope	\$97,818	\$107,600

Subcommittee Justification

The subcommittee reviewed a proposal to provide funding for Project Hope (Home Opportunities for Parent Educators). The purpose of this proposed project is to serve handicapped children from birth to age 3 or from birth to age 5 if other appropriate educational services are unavailable in the community. The proposed budget would provide for five Child Development Specialists, housed at the Sierra and Desert Developmental Centers, whose primary responsibility will be to counsel parents and provide them training and appropriate treatment of youngsters with developmental disabilities who remain at home. The project will seek to: (1) reduce the trauma of a handicapped child in a home, (2) reduce the likelihood or need for social services or institutionalization for the child, (3) improve the learning capacities of the child preparatory to school entrance in the least restrictive environment deemed appropriate, and (4) prepare the child for as normal a life as possible. It is anticipated that this project has the potential for saving future state dollars by training parents to cope with developmentally disabled youngsters in the home environment as opposed to institutionalization at increased state cost. The subcommittee recommends, with the exception of rent expenses, the attached budget which provides for a General Fund appropriation of \$97,818 in fiscal year 1979-80 and \$107,600 in fiscal year 1980-81.

EXHIBIT A

1793

CANCER CONTROL BUDGET
 HEALTH DIVISION
 DEPARTMENT OF HUMAN RESOURCES

2.5 FTE's	<u>79-80</u> <u>REQUEST</u>	<u>80-81</u> <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

EXHIBIT A

HOPE Corps - Special Project

FY-80

FY-81 +10%

01 Salaries - Personnel

5 Child Development Specialists,
\$14,150 each

\$70,750.00

\$77,825.00

Costs -15% of \$70,750

10,613.0011,674.00

Subtotal

\$81,363.00

\$89,499.00

02 Out-of-State Travel

-0-

-0-

03 In-State Travel

5 CDS, \$1,400 each

\$ 7,000.00

\$ 7,700.00

04 Operating Costs

Office Supplies

1,500.00

1,650.00

Operating Supplies

Exercise Ball & Pump \$ 27.00

Vestibular board (-3) 75.00

Bouncing table 36.00

Toys, spices, reen-
forcers 240.00

Children's books 32.00

\$410.00*

*x 5 teachers =

2,050.00

2,255.00

Reference books, tests

600.00

660.00

Communications

Telephone ea.office

long distance calls

2,500.00

2,750.00

Printing & Reproduction

Check lists

5 teachers-30 kids \$270.00

Curriculum 1 ea.ofc.

\$15 each. 30.00

Parent Handbook 150x

3.00 each 450.00

Miscellaneous handouts

deemed approximately 250.00

1,000.00

1,100.00

Rent-office space 12x15=180 sq.ft.

.50 sq.foot x.50 " "

per month \$ 90 per mo.

x2 offices = \$ 180 " "

x12 months = 2,160 per yr. 2,160.00

TOTAL \$9,810.00

2,376.00
\$10,791.00

05 Office Equipment

Storage shelves \$450.00

2 large work tables 100.00

7 chairs 630.00

4 files (2 each area) 525.00

Washtebaskets, misc. 100.00

Subtotal \$1,805.00\$1,805.00\$1,986.00

GRAND TOTAL

\$99,978.00\$109,976.00

1795

EXHIBIT A

DIVISION OF MENTAL HYGIENE & MENTAL RETARDATION

REORGANIZATION PLAN

SUMMARY

APRIL 15, 1979

27.

EXHIBIT A - 1736

DIVISION OF MENTAL HYGIENE AND MENTAL RETARDATION REORGANIZATION PLAN

INTRODUCTION

During the past eight years the Division of Mental Hygiene and Mental Retardation has experienced a rapid and highly necessary period of growth. New agencies have been created to meet the growing service demands for children, adolescents, adults, the elderly, as well as specialized groups such as the mentally retarded.

In order to make the "system" of agencies function during the rapid growth phase, identical management structures were created across all agencies. This managerial concept was appropriate during that period, since the central Division management was occupied with the development of new agencies and services, leaving little time to provide the coordination and integration of existing facilities and programs.

At the present time, the Division recognizes the need to enter a phase of necessary, but limited growth, and to concentrate its efforts on the establishment of a viable management system which can address the problems created during the time of rapid expansion. The priority of the Division management must be focused on several key issues:

1. The current structure of the Division is not controllable; A management reorganization is required to insure effective client service delivery while eliminating the excessive autonomy within facilities which has led to uncoordinated means for service delivery;
2. Credibility must be reestablished in two major areas. Legislatively, the Division must demonstrate that it can effectively manage the resources it has been given in the past as well as to insure that it can continue to effectively manage the resources it will require in the future to insure proper service delivery. Public credibility must also be established in order to help those in need of services feel secure that they will receive quality services in a timely fashion and with reasonable accessibility;
3. Increased coordination of services in both Clark and Washoe Counties is essential. The necessity for the Division to effectively coordinate its efforts with other public and private service providers is essential to maximizing the overall effectiveness of service delivery; and
4. Program evaluation and the determination of the effectiveness of mental health and mental retardation services is of paramount importance. The Division must establish the means to demonstrate that its services accomplish the objectives intended and in a manner which is cost efficient to the State.

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DIVISION PHILOSOPHY

Concerns have been raised regarding whether the reorganization of the management structure of the Division reflects a change in the philosophy of the Division's service directions. Given these concerns, it is appropriate to reiterate the philosophy to which the Division is committed and to reassure all concerned that no change has occurred in the investment of the Division to the care and treatment of individuals requiring service.

Recognizing the many challenges that lie ahead, the Division of Mental Hygiene and Mental Retardation sets forth the following principles of its directions for services to all Nevada Citizens:

1. The Division of Mental Hygiene and Mental Retardation is committed to the vigorous development of a comprehensive range of services to meet the mental health needs of all Nevadans;
2. The Division further believes that quality mental health services must be made readily accessible to all Nevada citizens regardless of age, socioeconomic level, ethnic and racial background or geographic place of residence;
3. The Division, consistent with new and progressive national standards established by the 1978 President's Commission on Mental Health, believes that services are most effective when provided in the least restrictive manner possible and within the individual's home community;
4. Further, the Division, recognizing the rapid advances within mental health, is strongly committed to a multidisciplinary approach to human services management and treatment through the unique contributions of all professional disciplines;
5. The Division is committed to the special emphasis that must be placed on prevention efforts to avoid the development of disabilities which are costly in economic and human terms;
6. The Division believes that community ownership of mental health services fosters genuine acceptance of persons in need of treatment and therefore strongly encourages citizen participation in service provision via local advisory boards and other advocacy activities;
7. Finally, the Division acknowledges and accepts responsibility to be accountable to the citizens of Nevada for the quality and quantity of the services it renders.

The Division will continue to follow its philosophy of providing quality mental health services. It should also be acknowledged that the Division must increase its accountability for the utilization of resources of resources in a manner which is efficient and effective in order to insure that there will be adequate resources to meet the growing demands for assistance from Nevada citizens.

DIVISION REORGANIZATION TIMETABLE

Since the initial reorganization proposal was introduced, many hours of discussion and debate have occurred regarding the merits and drawbacks to that proposal. Input has been supplied by various mental health advisory boards, private concerned citizens, mental health administrators and legislators. Based on that input and discussion, the initial reorganization proposal has undergone modifications which are intended to address the many concerns raised.

The following is a timetable which illustrates the position changes and the sequence in which changes occur:

July 1, 1979

1. The positions of the directors of (1) Reno Mental Health Center, (2) Children's Behavioral Services-Washoe, and (3) Lakes Crossing for the Mentally Disordered Offender will be deleted.
2. Psychologists within the above agencies will assume clinical supervision of those programs.
3. Two Area Mental Health Coordinators will be established, one for Washoe County and one for Clark County. These Coordinators will work intensively with the Division's central administration to create effective managerial systems for all Division agencies.
4. A Deputy Director will be established. This position will have direct supervisory responsibility for Division program coordination and will assist the Administrator in the development of a statewide management information and program evaluation system.
5. The positions of Directors of Residential Services for (1) Sierra Developmental Center and (2) Desert Developmental Center will be deleted. The Regional Mental Retardation Directors will assume the responsibility for coordination of mental retardation services in Northern and Southern Nevada under the direction of the Associate Administrator for Mental Retardation.
6. The business functions for northern and southern agencies will be consolidated under an Institutional Business Manager and staff in each area. Each Division agency retains a basic account clerk at its facility to manage day-to-day monitoring of billing and money transactions.

January 1, 1980

1. A Medical Program Coordinator will be established at the Nevada Mental Health Institute. This individual will be responsible for clinical program and medical services coordination at this facility under the direction of the Area Mental Health Coordinator.

July 1, 1980

1. The positions of the directors of (1) Nevada Mental Health Institute, (2) Children's Behavioral Services-Clark, and (3) Las Vegas Mental Health Center will be deleted.

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DIVISION REORGANIZATION TIMETABLE (Continued)July 1, 1980 (Continued)

2. Psychologists at each of the above facilities will assume the clinical supervision of those programs under the administration of the Area Mental Health Coordinators.

REORGANIZATION IMPLEMENTATION: GOAL & OBJECTIVES

GOAL: To implement Division reorganization through the addition of two Area Mental Health Coordinators, the deletion of selective administrative positions, and the streamlining of excessive and overlapping business functions, while strengthening the management system and avoiding any loss or reduction of clinical service delivery.

OBJECTIVES: To implement such reorganization in a manner that will maximize the opportunities for:

1. development of feasible communication among key administrators;
2. provide appropriate training and orientation to key administrators who are new to the system, or new to a particular level of management within the system;
3. provide for the development of a sound system of mental health service delivery in a more economically efficient and clinically effective manner;
4. provide for the development of a statewide management information plan, that when implemented will provide management with the tools and data necessary for making sound fiscal, administrative and clinical decisions prior to the onset of a crisis situation;
5. identification of key problem areas which are unknown at the present time;
6. identification of the major areas of strength within the system; and
7. the immediate rectification of known key problem areas such as:
 - a. delivery of services to children and adolescents with extreme emotional/behavioral problems;
 - b. development of an integrated, working relationship among other state agencies including Welfare, Education, Vocational Rehabilitation; Parole and Probation, and others;
 - c. the development of a working relationship between the Mental Hygiene Division and the Criminal Justice/Judicial system.

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8. to provide adequate time for a smooth transition within the Division with respect to reorganized management roles and functions;
9. to provide adequate time to recruit and train other key Division personnel, e.g. the Medical Program Coordinator for the Nevada Mental Health Institute; and
10. to provide adequate time to make adjustments within the reorganization in order to insure that there is no loss or reduction in clinical services.

SUMMARY

The following pages outline the personnel changes related to the Division reorganization. Within this outline are contained the references to pages within the Executive budget, the personnel changes recommended and the objectives to be met by each personnel change.

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SUMMARY OF PROPOSED ACTIONS AND OBJECTIVES: DIVISION OF MENTAL HYGIENE AND MENTAL RETARDATION REORGANIZATION PLAN 4/16/79

<u>PAGE</u>	<u>ACTION</u>	<u>OBJECTIVE</u>
303	1. Delete position of Asst/Prog Dev Dir- Assoc. Adminr. M/H 7/1/79	1. Changes focus of position away from that of seeking federal funding to that of working with existing resources. Eliminates position that lacks direct line authority.
	2. Delete position of Chief MH-MR Evaluation (new position)	2. Reduces Central Office budget expenditures for new positions.
303a	1. Transfer position of Psychologist V (Eval- uation from NMHI (existing position) to Central Office, to be Chief MH-MR Eval.	1. Allows for maximum utilization of existing positions without budget increase, while maintaining needed service function.
	2. Create new position of Deputy Administrator MH/MR unclassified 7/1/79	2. Allows for more direct management and supervision of existing programs. Focuses on efficient and fiscally sound operation of present resources. Allows for development of state wide program accountability, with direct line authority.
	3. Create new positions of Northern and South- ern MH Area Coordinators 7/1/79	3. Provides for more centralized control and better coordination of the delivery of services. Also increases the effectiveness of the services provided to Nevadans.
	a) Southern Area Coordinator will spend approximately three days per week in the Reno/Carson City area for the per- iod 7/1/79 to 7/1/80.	a) By having both area c-ordinators, the Deputy Administrator and the Administrator in the same locale for 60% of the first year of the plan, it will allow for: -the development of sound patterns of communication among the key administrators, -providing outstanding training and orientation, -the development of a sound plan for the delivery of mental health services in a more economically efficient and clinically effective manner, -the development of a state wide management information plan, that when implemented will provide management with the data necessary to make sound fiscal, administrative and clinical decisions prior to the onset of crises. -the identification of key problem areas that may be unknown at this time, -the identification of key areas of strength in the system -the immediate rectification of known key problem areas, such as: a) the delivery of services to some children, b) the delivery of services to some adolescents, c) development of a working system of shared respon-

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<u>PAGE</u>	<u>ACTION</u>	<u>OBJECTIVE</u>
309	1. Deletion of the position of Institute Director 7/1/80	sibility for "a" and "b" above, together with Welfare, the Department of Education, Parole and Probation, and other involved agencies, and -a smooth and efficient transition.
	2. Transfer Psychologist V position (Evaluator) to Central Office to be Chief MH-MR Evaluation	1. The Institute Director presently serves two primary functions: integration of services within the scope of the state wide mental health system, and administration of the Institute's programs and staff. The former will be more effectively accomplished by the area coordinator, since that position will encompass the same objective for all of the Northern programs, and the latter will be better accomplished by the new position of Medical/Program Coordinator, since that position will be an on-line service provider. The director's position will remain intact for the period 7/1/79 to 7/1/80 to ensure that adequate time is allowed to recruit the best possible person for the Medical/Program Coordinator position, and to also allow for smooth transition and transfer of duties.
	3. Increase existing half time Psychologist III (Evaluation) to full time position	2. Maximum utilization of existing positions without a budget increase.
	4. Delete position of Sr. Psychiatrist - B (7/1/80), and budget for this as a half time position for 7/1/79 to 7/1/80	3. This will provide the Institute with a necessary full time evaluator at a reduced cost from the present staffing pattern.
		4. The salary savings from this position in the first year (result of decrease to half time) will provide funds for the hiring of the Medical/Program Coordinator as of 1/1/80. The deletion of the position in the second year will allow for funds to cover the Medical/Program Coordinator for the second year. Deletion of the position (rather than just the addition of the additional position) avoids duplication of services.
310	1. Delete position of Sr. Psychiatrist - C 7/1/80	1. Allows this money to be transferred to a new category, Psychiatric Contract Services, for the purchase of services from community based psychiatrists, thus allowing the Institute to best utilize individual psychiatric specialties.
311a	1. Transfer position of Accountant from Reno Mental Health Center to the Institute	1. and 2. Allows for centralization of business functions. Will result in more efficient centralized purchasing and fiscal management, as well as less duplication of services and better utilization of resources.
	2. Transfer position of Instl	

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<u>PAGE</u>	<u>ACTION</u>	<u>OBJECTIVE</u>
	Business Mgr. I from CBS Washoe to the Institute	
	3. Add .05% for supervision 7/1/80	3. Compensate clinical psychologist for more supervisory responsibilities for delivery of clinical services.
	4. New position of Medical/ Program Coordinator Unclassified	4. Allows for this position to be filled 1/1/80. This position will provide for an on-line clinical psychiatrist to coordinate programs and medical services. It will facilitate infusing more psychiatric input and support more fully the concept of a multidisciplinary approach to mental health treatment.
	5. Change existing half time psychologist III (evaluation) to full time	5. This will provide, at reduced cost, full time program evaluation. This is a necessity for a program of this magnitude.
	6. Change existing full time Sr. Psychiatrist - B to half time for]979-80, and delete position as of 7/1/80	6. This will offset cost of Medical/Program Coordinator, and avoid duplication of services.
	7. Add new category, Psychiatric Contract Services, as of 7/1/80	7. Allows for more utilization of community psychiatrists, and expands the ability to utilize specialty areas of the community psychiatrists.
312	1. Transfer Senior Account Clerk to Reno Mental Health Center	1. Provides Reno Mental Health Center with resources for online finance needs, since accountant is transferred to the Institute. This agency needs bookkeeping abilities, not a full time accountant.
317	1. Delete position of Clinic Director III Range A	1. With the addition of Area Coordinator, no longer need for 100% administrator.
	2. Transfer position of accountant to the Institute	2- Centralization of the business function.
318a	1. Transfer position of Senior Account Clerk from the Institute to Reno M.H. Center	1. See page 312 #1 above.
	2. Add .05% for supervision (psychologist V)	2. Compensation for additional responsibilities.
321	1. Delete Clinic Director III	

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<u>PAGE</u>	<u>ACTION</u>	<u>OBJECTIVE</u>
	Range C	
321	2. Transfer of Instl Business Mgr. I from CBS Washoe to the Institute	1. With the addition of Area Coordinator no longer need for 100% administrator.
	3. Transfer of Account Clerk from CBS Washoe to the Mental Offender Facility	2. Centralization of business functions
321a	1. Add .05% supervision (psychologist V)	3. Provides Mental Offender Facility with appropriate level personnel for financial needs at reduced cost.
326	1. Delete position of Clinic Director III Range B as of 1/1/80	1. Compensation for additional supervisory responsibilities.
	2. Change Asst Admin (CHC) to Instl Business Mgr III	1. With addition of Area Coordinator no longer need for 100% administrator. Since Area Coordinator will be spending approximately 60% of time in the north during first year, need for director for that year remains.
327a	1. " "	2. Centralization of business functions will necessitate personnel at this level to ensure adequate and appropriate management of business functions for all southern agencies.
	2. Add .05% supervision (Psychologist V)	1. " " " " " " " "
334	1. Delete position of Clinic Director III Range C as of 1/1/80	2. Compensation for additional supervisory responsibilities. Commences 1/1/80.
	2. Delete Instl Bus Mgr II	1. Please see page 326 #1 above.
	3. Delete Sr Account Clerk	2. Centralization of business functions precludes need for position.
334a	1. Add .05% supervision (Psychologist V)	3. " " " " " " " "
350	1. Delete position of Clinic	1. Compensation for additional supervisory responsibilities. Commences 1/1/80.
		1. With addition of Area Coordinator no longer need for 100% administrator.

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<u>PAGE</u>	<u>ACTION</u>	<u>OBJECTIVE</u>
350 (cont)	Director III Range C 2. Delete position of Instl Bus mgr I	2. Centralization of Business functions preclude need for position.
350a	1. Transfer Account Clerk from CBS Washoe 2. Add .05% supervision (psychologist V)	1. Provide appropriate level business personnel for needs of agency. 2. Compensation for additional supervisory responsibilities.
359	1. Delete position of Clinic Director II Range C	1. Regional MR Coordinator (existing) has been effectively covering this position for over one year. This change simply formalizes the de facto situation.
364	1. Delete position of Clinic Director II Range C	1. As stated above, it has been demonstrated in the Southern Mental Retardation Services that the Regional MR Coordinator can effectively handle the responsibilities of this position as well. This will provide parity between the northern and southern programs.

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WAYS & MEANS CAPITAL IMPROVEMENT PROJECTS SUBCOMMITTEE

Page	Project Number	Project Title	Ways & Means Committee		Governor's Recommendation	
			General Fund	Other	General Fund	Other
801	79-1	Misc. Improvements, NNCC, NWCC	\$ 427,300	\$	\$ 427,300	\$
801	79-2	Lakes Crossing	519,000		519,000	
801	79-3	NMHI Repair Steam Manholes	109,000		109,000	
801	79-4	NYTC Improve Sewage System	215,000		215,000	
801	79-5	Rehabilitate Electrical System	27,500		27,500	
802	79-6	Site Improvements, WNCC	294,000		301,000	
802	79-7	Medium Security Prison	25,599,000		25,599,000	
802	79-8	Activity Bldg. - NWCC	1,767,000		1,767,000	
802	79-9	Emergency Power System - NNCC, NSP	292,000		292,000	
803	79-10	Miscellaneous Maintenance Projects	107,600		107,600	
803	79-11	Improvements, Nat'l Guard Armories	79,122	615,576	79,122	615,576
803	79-12	Psychiatric Unit - NNCC	1,302,000		1,352,000	
803	79-13	NMHI Rehabilitate Fire Alarm Systems	144,800		144,800	
803	79-14	Expand Educational Bldg. - NNCC	-0-		692,000	
804	79-15	Vocational Bldg. - NWCC	-0-		705,000	
804	79-16	Sierra Development Ctr. - Ind. Living	403,500		403,500	
804	79-17	LVMHC - Adolescent Facility	2,324,000	635,000	2,324,000	635,000
805	79-18	Fourth Vocational Bldg. - NNCC	-0-		696,000	
805	79-19	Campus Improvements, UNR	2,388,369	1,000,000 H	2,778,000	1,000,000 H

WAYS & MEANS CAPITAL IMPROVEMENT PROJECTS SUBCOMMITTEE

Page	Project Number	Project Title	Ways & Means Committee		Governor's Recommendation	
			General Fund	Other	General Fund	Other
805	79-20	Addition to D.M.V. Building	\$ 5,299,000	\$	\$ 5,299,000	\$
805	79-21	Campus Improvements, NNCC		60,000 H 150,000 C		60,000 H 150,000 C
806	79-22	Rehabilitate State Office Building	483,000		483,000	
806	79-23	NYTC Miscellaneous Improvements	474,000		549,000	
806	79-24	Business & Hotel Adm. Bldg., UNLV		6,550,000 H 3,236,000 C 2,000,000 B		6,550,000 H 3,236,000 C 2,000,000 B
806	79-25	Mackay School of Mines, UNR	885,300	3,906,700 H-77 1,890,000 H	5,642,000	1,890,000 H
807	79-27	Rural Clinics Facility	-0-		688,600	
807	79-28	Non-ambulatory Residential Bldg., DDC	425,000		425,000	
807	79-29	Fallon Center, WNCC	851,000		851,000	
807	79-30	Addition to Purchasing Warehouse	734,000	200,000	934,000	
808	79-31	Fine Arts Complex, Phase III	5,000,000		10,910,000	
808	79-32	Computer Facility Improvements	272,000		257,000	
808	79-33	Campus Improvements, CCCC		244,000 C		244,000 C
808	79-34	Historical Society Bldg., Reno	520,000	57,000	520,000	57,000
808	79-35	Campus Improvements, UNLV	648,860		1,350,000	
809	79-36	Fish & Game Dept. Radio/Boat Shop	211,000		211,000	
809	79-37	Handicapped Provisions, Kinhead Bldg.	42,600		42,600	

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2.

WAYS & MEANS CAPITAL IMPROVEMENT PROJECTS SUBCOMMITTEE

Page	Project Number	Project Title	Ways & Means Committee		Governor's Recommendation	
			General Fund	Other	General Fund	Other
809	79-38	NMHI Rehab. Heating, Vent. & A/C	\$ 381,500	\$	\$ 381,500	\$
	79-38A	Adolescent Residential Facility, NMHI	1,169,000	(Use Bldg. IX NMHI)	1,169,000	
809	79-39	Medical Dental Bldg. - NWCC	138,000		138,000	
809	79-40	Southern Nevada Children's Home Improve.	129,000		154,000	
810	79-41	State Museum, Warehouse Well	40,000		509,700	
810	79-42	Humanities Addition, Bus. College, UNR	1,800,000	1,000,000 H	2,100,000	1,000,000 H
810	79-43	Southern Nevada Museum	2,744,000		2,744,000	
810	79-49	Henderson Center, CCCC	-0-		2,297,000	
		DRI Roof	15,750		-0-	
	79-55	Learning Resource Center, CCCC		1,586,000 C 2,200,000 B		-0-
		Special Children's Clinic		1,179,300		
		Lighting, Track & Practice Fields, UNLV		250,000 (Est.) H-77		
Total			<u>\$ 58,262,201</u>	<u>\$ 26,759,576</u>	<u>\$ 76,194,222</u>	<u>\$ 17,437,576</u>
Difference			(\$ 17,932,021)	\$ 9,322,000		

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EXHIBIT A
3.

INDUSTRIAL ATTORNEY - Continued

	1977-78 Actual	1978-79		1979-80		1980-81					
		No. Pos.	Work Program	No. Pos.	Agency Request	No. Pos.	Governor Recommends	No. Pos.	Agency Request	No. Pos.	Governor Recommends
Medical Expense	\$.00		\$ 2,500		\$ 3,450		\$ 3,450		\$ 3,967		\$ 3,967
Equipment Repair	116.00		500		500		500		500		500
Other Building Rent	7,376.00		7,619		9,887		9,887		9,887		9,887
Legal and Court Expense*	1,621.00		2,500		5,700		5,700		5,700		5,700
Building Improvement**	.00										
Dues and Registration	389.00										
Miscellaneous	903.00										
Total Operating Expense	\$ 21,904.00		\$ 22,819		\$ 29,937		\$ 29,937		\$ 31,102		31,102
Office Furniture and Equipment	\$.00		\$ 0		\$ 2,000		\$ 2,000		\$ 500		\$ 500
Training	795.00		1,300		1,700		1,700		1,840		1,840
Total Agency Expenditures	\$ 96,041.00		\$116,340		\$165,574		\$165,574		\$170,724		\$170,724

*Includes medical fees, witness costs, depositions, and transcripts in fiscal year 1978.

**Depreciation included in Nevada Industrial Commission Administration budget for 1977-78 and 1978-79.

Actual cash outlay in fiscal year 1978 for Building Improvement was \$491.00.

Actual cash outlay in fiscal year 1978 for equipment was \$8,829.00.

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INDUSTRIAL ATTORNEY

	1977-78 Actual	1978-79		1979-80				1980-81			
		No. Pos.	Work Program	No. Pos.	Agency Request	No. Pos.	Governor Recommends	No. Pos.	Agency Request	No. Pos.	Governor Recommends
Nevada Industrial Commission <i>Appropriation Authorization</i>	\$ 96,041.00		\$ 116,340		\$ 165,574		\$ 165,574		\$ 170,724		\$ 170,724
Total Funds Available	\$ 96,041.00		\$ 116,340		\$ 165,574		\$ 165,574		\$ 170,724		\$ 170,724
Existing Positions											
Carson Office											
Industrial Attorney U		1.00	\$ 26,025	1.00	\$ 28,107	1.00	\$ 28,107	1.00	\$ 28,107	1.00	\$ 28,107
Senior Legal Stenographer		1.00	12,711	1.00	13,342	1.00	13,342	1.00	13,342	1.00	13,342
Las Vegas Office											
Deputy Industrial Attorney U		1.00	24,723	1.00	26,701	1.00	26,701	1.00	26,701	1.00	26,701
Legal Stenographer		1.00	9,387	1.00	9,796	1.00	9,796	1.00	10,227	1.00	10,227
Total Existing Positions	\$ 60,733	4.00	\$ 72,846	4.00	\$ 77,946	4.00	\$ 77,946	4.00	\$ 78,377	4.00	\$ 78,377
New Positions											
Deputy Industrial Attorney U <i>57041 012 012 014</i>				1.00	\$ 25,000	1.00	\$ 25,000	1.00	\$ 25,000	1.00	\$ 25,000
Total New Positions				1.00	\$ 25,000	1.00	\$ 25,000	1.00	\$ 25,000	1.00	\$ 25,000
Industrial Insurance	\$ 811.00		\$ 1,246		\$ 1,379		\$ 1,379		\$ 1,592		\$ 1,592
Retirement	3,974.00		5,828		8,236		8,236		8,270		8,270
Personnel Assessment	547.00		656		927		927		930		930
Group Insurance	1,325.00		2,031		2,920		2,920		3,358		3,358
Payroll Assessment	.00		0		206		206		207		207
Unemployment Compensation	.00		291		412		412		414		414
Part-Time Help	.00		0		1,800		1,800		2,200		2,200
Salary Adjustment Reserve	.00		3,223		5,246		5,246		8,520		8,520
Total Salary - Payroll	\$ 67,390.00		\$ 86,121		\$ 124,072		\$ 124,072		\$ 128,868		\$ 128,868
Total Out-of-State Travel	\$.00		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000
Total In-State Travel*	5,952.00		5,100		6,865		6,865		7,414		7,414
Office Supplies and Expense	\$ 325.00		\$ 2,500		\$ 1,200		\$ 1,200		\$ 1,296		\$ 1,296
Operating Supplies	5,194.00		500		1,150		1,150		1,242		1,242
Communications Expense	3,278.00		3,500		4,025		4,025		4,347		4,347
Printing, Duplicating, Copy	475.00		1,500		1,725		1,725		1,863		1,863
Insurance Expense	95.00		100		100		100		100		100
Other Contract Services <i>1,166</i>	2,132.00		1,600		2,200		2,200		2,200		2,200

*Fiscal year 1978 actual travel combines in-state and out-of-state travel.

EXHIBIT C

OFFICE OF INDUSTRIAL ATTORNEY

Program Statement

The Office of Industrial Attorney was begun by the 1977 Legislature to act as an advocate for indigent claimants in their appeals from the Nevada Industrial Commission. The Industrial Attorney maintains two offices, one in Carson City and one in Las Vegas. Each office is presently staffed with one attorney and one clerical support position.

In executing its assigned duties, the Office of Industrial Attorney is responsible for research, interviewing, consultation with clients, and attendance at hearings along with gathering factual and medical data relative to each claim.

Since the inception of the office on July 1, 1977, the Carson City office has been appointed in 103 cases, of which 59 are still open. The Las Vegas office has been appointed in 159 cases, of which 55 are still open.

Sub-Account Explanations

Salaries - It is recommended that one new Deputy Industrial Attorney be hired to provide added support for both the Carson City and Las Vegas offices. After initial startup in 1977, the Industrial Attorney has experienced an acceleration in workload which is anticipated to increase in the coming biennium. The part-time help item is recommended for intermittent clerical support when full-time legal stenographers are on vacation.

Out-of-State Travel - Out-of-state travel funds are recommended primarily to

allow the Industrial Attorney and Deputies to consult with out-of-state doctors in gathering medical data and for taking depositions.

In-State Travel - Increased in-state travel funds are recommended to cover the costs of travel for the new Deputy Industrial Attorney.

Operating - Increases in the operating category reflect the impact of inflation along with the transition from the initial startup phase to full operations. Additionally, due to the conversion from Nevada Industrial Commission accounting practices to those in the Controller's FMIRS System, there is a realignment of costs connected with the preparation of cases on behalf of clients. These costs for fiscal year 1978 were reflected entirely under "Legal and Court Expense" and include medical fees, witness costs, depositions, and transcripts. For the fiscal year 1979 work program year and for the coming biennium, the costs incurred through consultation with members of the medical profession are shown under "Medical Expense". Substantial increases in both medical expenses and legal and court costs are anticipated for the 1979-81 biennium.

Equipment - The amounts recommended reflect completely outfitting the new Deputy in the first year of the biennium and for minor replacement costs in the second year.

Training - Training funds are recommended so that staff can keep abreast of the most recent developments and techniques in this program area.

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EXHIBIT C

APPEALS OFFICER - Continued

	1977-78 <u>Actual</u>	1978-79		1979-80		1980-81					
		No. Pos.	Work Program	No. Pos.	Agency Request	No. Pos.	Legislature Approves	No. Pos.	Agency Request	No. Pos.	Legislature Approves
Insurance Expense	386		740		560				616		
Other Contract Services	4,900		6,443		6,950				6,950		
Rent	11,911		13,500		13,500				13,500		
Dues and Registration	0		700		900				990		
Buildings and Grounds Services	29		1,590		750				750		
Total Operating Expense	\$ 38,563		\$42,324		\$ 71,060		\$		\$ 76,126		\$
Equipment*	0		0		835				500		
Total Agency Expenditures	\$129,431		\$149,530		\$197,884		\$		\$208,065		\$

*Depreciation included in Nevada Industrial Commission Administration budget for fiscal years 1977-78 and 1978-79
Actual cash outlay for equipment in fiscal year 1978 was \$6,809

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EXHIBIT D

APPEALS OFFICER

	1977-78 Actual	1978-79		1979-80			1980-81				
		No. Pos.	Work Program	No. Pos.	Agency Request	No. Pos.	Legislature Approves	No. Pos.	Agency Request	No. Pos.	Legislature Approves
Nevada Industrial Commission Authorization	\$129,431		\$149,530		\$197,884				\$208,065		
Total Funds Available	\$129,431		\$149,530		\$197,884				\$208,065		
Existing Positions											
Hearing Officer		1.00	\$ 31,230	1.00	\$ 33,850		\$	1.00	\$ 34,350		\$
Hearing Officer I		1.00	27,586	1.00	30,192			1.00	30,692		
Senior Legal Stenographer		2.00	20,232	2.00	20,567			2.00	21,482		
Principal Clerk Typist		1.00	12,199	1.00	12,199			1.00	12,199		
Total Existing Positions	\$ 78,731	5.00	\$ 91,247	5.00	\$ 96,808			5.00	\$ 98,723		
New Positions											
Student Assistant	\$		\$.50	\$ 2,979		\$.50	\$ 3,098		\$
Total New Positions	\$		\$.50	\$ 2,979		\$.50	\$ 3,098		\$
Industrial Insurance											
Retirement	\$ 989		\$ 1,285		\$ 1,337		\$		\$ 1,568		\$
Personnel Assessment	6,012		7,299		7,983				8,145		
Group Insurance	709		821		898				916		
Unemployment Insurance	1,619		2,539		3,888				4,824		
Salary Adjustment Reserve	0		365		399				407		
Total Salary - Payroll	\$ 88,060		\$103,556		\$118,549		\$		\$123,279		\$
Total Out-of-State Travel											
Total Out-of-State Travel	\$ 2,297		\$ 1,900		\$ 2,500		\$		\$ 2,750		\$
Total In-State Travel											
Total In-State Travel	511		1,750		4,940				5,410		
Office Supplies											
Communications	\$ 521		\$ 350		\$ 1,450		\$		\$ 1,575		\$
Printing	3,078		2,000		6,200				6,920		
Subscriptions and References	3,911		2,700		4,000				4,400		
Vehicle Operation	2,689		2,200		2,200				2,420		
Legal and Court Expenses	254		150		500				550		
Contract Services	10,815		11,401		1,950				2,145		
Equipment Repair	0		0		31,500				34,650		
	69		550		600				660		

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EXHIBIT D

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