

Committee in session at 7:30 a.m. Senator Floyd R. Lamb was in the Chair.

PRESENT: Senator Floyd R. Lamb, Chairman
Senator James I. Gibson, Vice Chairman
Senator Eugene V. Echols (absent during part of voting)
Senator Norman D. Glaser (absent during part of voting)
Senator Thomas R.C. Wilson
Senator Lawrence E. Jacobsen
Senator Clifford E. McCorkle

ABSENT: None

OTHERS: Ronald W. Sparks, Chief Fiscal Analyst
PRESENT: Eugene Pieretti, Deputy Fiscal Analyst
Howard Barrett, Budget Director
Lowell Smith, State Forester
Charles Wolff, Jr., Warden, Director, Department of Prisons
Dr. Ralph DiSibio, Director, Department of Human Resources
Pete Borda, Sheep Rancher
Cy Ryan, United Press
John Rice, Associated Press

HONOR CAMP FOR PRISONERS

Lowell Smith, State Forester, presented a revision of information previously presented to the Finance Committee regarding costs of honor camps. (See Attachment A.)

Senator Jacobsen suggested that a permanent camp might be set up in Lincoln County.

Senator Lamb asked what would have to be done to ensure security at the camp. Mr. Wolff replied there would be round-the-clock supervision at the camp.

Senator Lamb asked what savings would be realized at the prison itself, if the honor camps were in operation. Mr. Wolff said once the camps are in operation and initial costs have been spent, prisoners could probably be kept in the camps at about half the cost as at the prison.

Senator Lamb asked if the camps create better rehabilitation environments. Mr. Wolff said that he thinks so.

Senator Echols remarked that he would like to see this type of program expanded.

Senator McCorkle expressed concern that there is no reduction in the operating budget of the prisons, and maintenance budget of the Parks Division.

Senator Lamb suggested that Mr. Meder of the State Parks Division be involved in determining savings realized by using prison labor.

PREDATORY ANIMAL CONTROL

Pete Borda, sheep rancher, testified on the effectiveness of the Predatory Animal Control program.

Senator Jacobsen asked Mr. Borda if he thinks predators are increasing, and if the State program has helped him personally. Mr. Borda said the situation is better than several years ago. He said he knows that many coyotes are killed by helicopter; he acknowledged that private trappers are also catching these animals. He said the really bad animals, the ones killing his sheep, cannot be killed by helicopter. He said these must be trapped and the State has slacked off trapping. Mr. Borda has requested them to trap before sheep enter certain areas; but their policy is to have sheep killed first, and then kill the predators.

(Div. of Mental Hygiene & Mental Retardation - budget action cont.)

Senator Gibson moved to reduce Out-of-State Travel to \$2,500 and In-State Travel to \$18,000.

Seconded by Senator Jacobsen.

Motion carried.

Senator Glaser moved to reduce Training to \$25,000 each year of the biennium.

Seconded by Senator Jacobsen.

Senator McCorkle moved to amend the motion, reducing Training to \$20,000 each year of the biennium.

Seconded by Senator Echols.

Senators Lamb and Gibson voted no.

Motion carried.

Senator Gibson moved to approve the personnel changes according to the Reorganization Plan.

Seconded by Senator McCorkle.

Senator Wilson voted no.

Motion carried.

Mr. Barrett stated that there will be a problem with all agencies in a certain housing complex in Carson City where rents will increase from 55 cents to 95 cents a square foot next year.

Senator Glaser moved to approve this budget as amended.

Seconded by Senator Jacobsen.

Senator Wilson voted no.

Motion carried.

NEVADA MENTAL HEALTH INSTITUTE - Page 309

Senator McCorkle said this Institute reportedly has problems of efficiency, yet they are asking for 9 more people and presently have 225. He said if they had fewer people they might use them more efficiently.

Senator McCorkle moved to eliminate the nine new positions.

Seconded by Senator Echols.

Senator Glaser remarked that he is not sure moving people around creates more efficiency.

Senator Lamb suggested that it would be better to cut 5 positions and let the Institute make the choice of which positions to cut.

Senator Gibson said 5 people are Public Service Interns to start a half-way house; a program which may have some merit. Senator McCorkle said he thinks it has merit, but other staff members could be used for the program.

Mr. Barrett remarked that the increase in patients is coming through out-patient care, not in-patient. He said the new positions have been added to address increases in out-patients.

Senator McCorkle amended his motion to limit money for new positions to \$50,000 plus payroll costs, each year of the biennium.

Seconded by Senator Echols.

Motion carried.

Senator Glaser expressed concern that the staff for the half-way house, costing \$51,000, would not be able to be funded. Senators Lamb and McCorkle said they feel they will be able to find additional funds.

Senator McCorkle moved to reduce Printing and Duplicating Copy to \$1,673 each year of the biennium.

Seconded by Senator Jacobsen.

Mr. Barrett commented that costs of the printing office and costs of paper have gone up.

Senators Wilson, Lamb, and Gibson voted no.

Motion carried.

Senator McCorkle moved to reduce Medical and Dental Expense to \$80,000.

Seconded by Senator Jacobsen.

Senator Wilson asked why this expense is up. Mr. Barrett said he does not recall, but these bills have increased greatly for all budgets; this expense cannot be controlled.

Senators Glaser, Lamb, Gibson, and Wilson voted no.

Motion did not carry.

Senator Glaser moved to reduce In-State Travel to \$5,000 each year of the biennium.

Seconded by Senator McCorkle.

Motion carried.

Senator McCorkle moved to reduce Medical and Dental expenses to \$100,000 each year of the biennium.

Seconded by Senator Jacobsen.

Senators Glaser, Gibson and Wilson voted no.

Motion carried.

Senator Gibson moved to approve Personnel as outlined in the Reorganization Plan.

Seconded by Senator McCorkle.

Senator Wilson voted no.

Motion carried.

Mr. Barrett commented that the work program for heat, power, water, sewer, and garbage is too low; they had to find additional money to pay the utilities for the remaining part of the year. He said the agency's request is now a reasonable request.

Senator Wilson moved to amend this budget to the agency's request for both years of the biennium, for utilities.

Seconded by Senator Jacobsen.

Motion carried.

Senator McCorkle asked if prison help could be used for part-time seasonal help. Senator Lamb remarked this is not a good place for prisoners to work.

(Nevada Mental Health Institute - budget action continued.)

Senator Glaser moved that this budget be approved as amended.

Seconded by Senator McCorkle.

Senator Wilson voted no.

Motion carried.

RENO MENTAL HEALTH CENTER - Page 316

Mr. Sparks noted that Office Furniture and Equipment should be reduced by \$15,600, because there has been a duplication in the original request.

Senator Wilson moved to reduce Office Furniture and equipment by \$15,600.

Seconded by Senator Jacobsen.

Motion carried.

Senator McCorkle said he would like to reduce new positions from 16 to 12 because the reason for the new positions was to help ease the transition to the new facility. He said adding 16 is a large number.

Senator McCorkle moved to reduce the amount of money for new salaries from \$170,000 to \$128,000.

Seconded by Senator Echols.

Mr. Barrett said the adolescent facility will be filled immediately upon opening and there would be a waiting list. He said it will be limited to 16 adolescents; at the present time there is no place for adolescents.

Senators Glaser, Wilson, Lamb voted no.

Motion did not carry.

Senator Gibson absent.

Senator McCorkle moved to reduce the amount of money for new salaries to \$148,000 each year of the biennium.

Senator Wilson said if adolescents are now being sent out-of-state, cutting this budget may not yield a savings; the cut may not be cost-effective.

Seconded by Senator Echols.

Senators Gibson, Wilson, and Lamb voted no.

Motion did not carry.

Senator Glaser absent.

Senator McCorkle moved to reduce In-State Travel to \$9,000 each year of the biennium.

Seconded by Senator Jacobsen.

Motion carried.

Senator Glaser absent.

Senator Gibson asked about Contract Services. Mr. Sparks explained

that the Senior Psychiatrist position is being deleted and the money for that position has been moved to Contract Services.

Senator Jacobsen moved to reduce Training to \$2,500 each year of the biennium.

Seconded by Senator McCorkle.

Motion carried.

Senator Gibson moved to approved salaries involved in the Reorganization Plan.

Seconded by Senator McCorkle.

Senator Wilson voted no.

Motion carried.

Senator Glaser absent.

Senator Jacobsen moved to approve the budget as amended.

Seconded by Senator Gibson.

Senator Wilson voted no.

Motion carried.

Senator Glaser absent.

CHILDREN'S BEHAVIORAL SERVICES, WASHOE - Page 320

Senator Lamb said Food Expense has increased greatly. Mr. Barrett said last year was the first year of operation; and was not a full year.

Senator McCorkle said this is a good program, but it is an effort to handle as many behavioral problems as they can. He said they keep increasing programs, using the rationale that there is a long waiting list. He said he would like to see a "prioritizing" of programs within this institution. He said a reduction in this budget would require them to "prioritize", serving those most in need.

Senator McCorkle moved to reduce the program by \$100,000; taking \$50,000 from the regular appropriation, \$25,000 from social effect training, and \$25,000 from social services.

Seconded by Senator Echols.

Senator Gibson remarked that this is a fairly good program and he thinks the Committee would do mischief by cutting their funds this amount.

Senator Wilson said if the concern is to restrict admissions, he is not sure this is the way to do it.

Senators Lamb, Gibson, and Wilson voted no.

Motion did not carry.

Senator Glaser absent.

Senator Gibson moved to approve personnel as outlined in the Reorganization Plan.

Seconded by Senator Echols.

Senator Wilson voted no.

Motion carried.

Senator Glaser absent.

(Children's Behavioral Services, Washoe - budget action cont.)

Senator Gibson moved that this budget be approved as amended.

Seconded by Senator Jacobsen.

Senators Wilson and McCorkle voted no.

Motion carried.

Senator Glaser absent.

Mr. Sparks introduced information regarding the General Fund balance as of April 16, 1979 (see Attachment E). Mr. Sparks pointed out that there is a difference in revenue projections between his Office and the Budget Division. Mr. Sparks said his figures are not as conservative as they have been in the past; and he is concerned these figures may be too high in view of the effect the recent energy crisis may have on Nevada. He added that costs of S.B. 204 and A.B. 616 are included in his projections.

Mr. Sparks provided two bids on the landscaping of the Institute: one for \$70,937, and another for \$71,545. He said these monies came from the land exchange for Stempeck Park; and they are authorized by statute to use those monies for improvements at the Institute.

Senator Gibson moved that this budget be approved.

Seconded by Senator Jacobsen.

Senator McCorkle voted no.

Motion carried.

Senators Glaser and Wilson absent.

LAS VEGAS MENTAL HEALTH CENTER - Page 325

Senator Gibson moved to reduce In-State Travel to \$15,000 each year of the biennium.

Seconded by Senator Jacobsen.

Motion carried.

Senator Glaser absent.

Contractual Services

Mr. Barrett said he would obtain information on the increase.

Budget held.

LAS VEGAS MENTAL HEALTH CENTER-FOOD SERVICE CENTER - Page 331

Senator Gibson moved this budget be approved in accordance with the new figures presented by Dr. DiSibio.

Seconded by Senator Wilson.

Motion carried.

CHILDREN'S BEHAVIORAL SERVICES - Page 333

Senator McCorkle said he would rather see more people working directly with children than administrative staff.

1848

(Children's Behavioral Services - Page 333)

Senator McCorkle moved to eliminate the Management Assistant II.

Senators Lamb and Gibson stated this position is needed.

Senator McCorkle withdrew his motion.

Senator Gibson moved to approve the personnel as outlined in the Reorganization Plan.

Seconded by Senator Jacobsen.

Senator Wilson voted no.

Motion carried.

Senator Gibson moved that this budget be approved as amended.

Seconded by Senator Jacobsen.

Senators Wilson and McCorkle voted no.

Motion carried.

Senator Glaser absent.

HENDERSON MENTAL HEALTH CENTER - Page 337

Senator Lamb asked why the Building Rent has increased. Mr. Barrett said they will have more patients as the program expands. He said the program will expand if they are allowed the money budgeted.

Senator Lamb said if the need is there, the money should be appropriated. He expressed concern regarding money for Training. Mr. Barrett said it is for training staff on site.

Senator Gibson remarked that originally the agency asked for all funds from the General Fund; they did not show the operations grant. He asked if the grant monies were obtained because the Budget Division did not appropriate enough General Fund monies. Mr. Barrett replied that the request came in September, and the agency was told at that time they could not get the amount requested from the General Fund. He said they returned with a new proposal around December, which showed they would bring in the amount shown for the operations grant; which is federal money.

Senator Gibson expressed apprehension about what the General Fund figure will be in the future. Mr. Barrett remarked that this budget is as small as it can be, and still qualify for the federal grant. He said if the grant is accepted, all staff are necessary. Senator Lamb and Gibson expressed concern about the high cost of the program.

Senator Wilson asked if all of the grant must be accepted. Mr. Barrett said yes; it takes the full amount of the grant to buy the basic services required by the federal government.

Senator McCorkle moved to eliminate the operations grant.

Seconded by Senator Jacobsen.

Senators Wilson, Gibson, and Lamb voted no.

Motion did not carry.

Senators Glaser and Echols absent.

Mr. Sparks remarked that there is no reorganization change in this budget.

Date: April 16, 1979

Page: 9

(Henderson Mental Health Center - budget action cont.)

Senator Jacobsen moved to reduce Training to \$7,500 each year of the biennium.

Seconded by Senator McCorkle.

Senator Wilson asked how important Training is in this budget. Mr. Barrett said Training is needed; but since all the staff will probably not be hired at the same time, it can probably be reduced a little.

Motion carried.

Senators Glaser and Echols absent.

Senator Lamb asked about In-State Travel. Mr. Barrett answered that they will not be in just one location; they will be located in many areas, making travel necessary.

Senator Gibson moved that this budget be approved as amended.

Seconded by Senator Wilson.

Senators McCorkle and Jacobsen voted no.

Motion failed.

Senators Glaser and Echols absent.

FACILITY FOR THE MENTAL OFFENDER - Page 350

Senator McCorkle moved that this budget be approved as amended by the Reorganization Plan.

Seconded by Senator Jacobsen.

Senator Wilson voted no.

Motion carried.

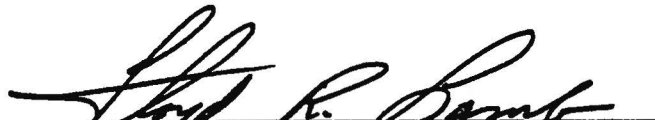
Senators Glaser and Echols absent.

Meeting adjourned at 10:05 a.m.

Respectfully submitted,


Carolyn Y. Mann, Secretary

APPROVED:


Floyd R. Lamb, Chairman

LOWELL V. "Lody" SMITH
State Forester Firewarden



ATTACHMENT A

STATE OF NEVADA
DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES
DIVISION OF FORESTRY
CAPITOL COMPLEX
CARSON CITY, NEVADA 89710

April 13, 1979

To: Senator Floyd Lamb
From: L.V. Smith, State Forester Firewarden
Subject: Honor Camp Cost Summary - Southern Nevada

As requested by Senator Jacobsen, enclosed is information on the cost for an Honor Camp in southern Nevada. Following is a summary, by agency, of costs for initial set-up and operation of the camp for the biennium.

Department of Prisons

	<u>FY 79-80</u>	<u>FY 80-81</u>
Initial Camp Set-up	339,200.00	-
Salaries	90,443.00	91,682.00
Operating	96,314.00	99,797.00
SUB TOTAL	<u>\$525,957.00</u>	<u>\$191,479.00</u>

Division of Forestry

	<u>FY 79-80</u>	<u>FY 80-81</u>
Initial Camp Set-up	53,870.00	-
Salaries	26,957.00	28,183.00
Operating	40,000.00	40,000.00
SUB TOTAL	<u>\$120,827.00</u>	<u>\$ 68,183.00</u>
GRAND TOTAL	<u>\$646,784.00</u>	<u>\$259,662.00</u>

Director Wolff and I have discussed these costs and although costs are high, it is felt the long term benefits in reduction in inmate man-year cost and accomplishment of needed conservation work justifies the initial expense. Once the camp is established, additional manpower can be added with ease and minimal expense.

EXHIBIT A

Also attached are copies of memos regarding camp costs and two lists of inmate projects. These are copies of memos that were sent to you earlier.

If you have any questions, please call me.

pt

encls.

c.c. Roland Westergard
Charles L. Wolff
Howard Barrett
John Meder



EXHIBIT A

STATE OF NEVADA
DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES

DIVISION OF FORESTRY

CAPITOL COMPLEX
CARSON CITY, NEVADA 89710

February 27, 1979

M E M O R A N D U M

TO: Senator Floyd Lamb
FROM: L. V. Smith
SUBJECT: Honor Camp Projected Costs

Attached is a memo from Department of Prisons, which indicates a reduction in initial estimates for setting up a "spike camp" in Southern Nevada.

They are reducing their original cost estimates by \$119,240 for the first year, and \$32,934 for the second year, for a total of \$152,174 for the biennium. Of this reduction, \$29,880 in FY 1980 and \$32,934 in FY 1981, are transfers from existing Prison budgets.

We have reviewed our cost estimates and find them to be accurate based on the experience we have had in setting up crews recently, and our experience in operating crews for many years.

Attached are revised Prison totals and grand totals. Also, per your request this morning, attached are work projects prepared by State Parks, and Division of Forestry.

js

cc - Roland Westergard
Charles L. Wolff
Howard Barrett
John Meder

Encl.

STATE OF NEVADA
NEVADA DEPARTMENT OF PRISONS
OFFICE OF THE DIRECTOR
MEMORANDUM

EXHIBIT A

TO: Lodi Smith, State Forester

DATE: February 27, 1979

FROM: Michael L. Medema, ^{Mike} Administrative Services Officer

SUBJECT: Honor Camp Projections/ Southern Nevada

The initial estimates for setting up a spike camp in Southern Nevada can be reduced as follows:

	<u>FYE 6/30/80</u>
8220 Trucks	(\$30,000)
8530 Structures	(59,360)
Total Reduction	<u>(\$89,360)</u>

These reductions are attributable to:

Trucks: Elimination of the truck with a generator. This can be obtained from Forestry via surplus property.

Structures: Reduction in request results from obtaining further "bid" estimates from vendors. The initial estimates were made based only upon information from one vendor.

Additionally, savings can be made in the operating account of one of the institutions (Southern Nevada Correctional Center or Northern Nevada Correctional Center) due to the reassignment of inmates budgeted for the coming biennium in the Governor's recommendations. These savings were not identified in the initial request for data. The savings are:

	<u>FYE 6/30/80</u>	<u>FYE 6/30/81</u>
7170 Clothing and Uniforms	\$ 4,248	\$ 4,248
7180 Medical and Dental	4,608	4,966
7200 Food	21,024	23,720
	<u>\$29,880</u>	<u>\$32,934</u>

Inmate stipends are the inmate payrolls necessary to operate the honor camp. The other operating costs are not based upon these pay jobs and, therefore, cannot be reduced accordingly.

The costs for the camp are the best estimates available. Projects of this nature often have associated costs that are unforeseeable.

Inmate Program - Southern Nevada

General work projects are as follows:

EXHIBIT A

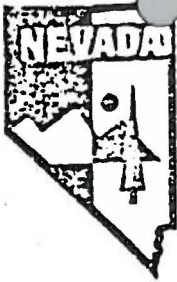
1. Tree thinning
2. Tree pruning
3. Insect and disease control
4. Tree planting
6. Hazard tree reduction
7. Campground improvements
8. Picnic area improvements
9. Road improvement
10. Trail construction and improvements
11. Park cleanup
12. Minor hand labor construction
13. Erosion control

The following entities have indicated work projects for inmate labor.

- | | |
|---|----------------------|
| Clark County Parks and Recreation | - All projects |
| North Las Vegas Parks and Recreation | - All projects |
| City of Las Vegas | - Proj. 1 - 6, 12,13 |
| City of North Las Vegas | - Proj. 1 - 6, 12,13 |
| U.S. Forest Service (Mt. Charleston) | - All projects |
| Bureau of Land Management (Red Rock Park and Spring Mountain Range) | - All projects |

Division of Forestry inmate work projects (Mt. Charleston and Las Vegas Nursery)

1. Fuelbreak construction
2. Erosion control
3. Tree thinning
4. Tree pruning
5. Tree planting and maintenance in public areas
6. Hazard tree reduction
7. Minor hand labor construction
8. Collection of seed of native plants
9. Planting of highway medians and cutbanks, etc.
10. Soil preparation and filling cartons at the nursery on a periodic basis
11. Periodic cleanup of nursery on a demand basis



MEMO

TO Senator Floyd Lamb, Chairman
Senate Finance Committee

FROM John L. Wader

SUBJECT HONOR CAMP CREWS

EXHIBIT A

DATE February 27, 197

DIVISION OF STATE PARKS

Honor Camp Crews that are recommended for Lincoln County and Southern Nevada can do many jobs in the state parks that we are unable to do at this time. These include tree planting, hazard reduction for fire and safety, fire breaks, campground improvements, picnic area improvements, road improvements, trail building and improvements, park cleanup and erosion control. When we have major construction work in Lincoln County it is difficult to obtain bids, and when the contractors do bid, they are high because they have to come from Las Vegas or Utah. The inmate crews could do the necessary hand work and any prefab items like ramadas and picnic tables. Then local contractors could be hired to do construction like roads and comfort stations, with the inmates doing the balance of the work. Several of the Lincoln County parks have erosion problems that need attention such as vegetative planting and check dams that could also be done.

Specific projects could include:

BEAVER DAM STATE PARK

Schroeder Reservoir is silting in due to soil washing down during high water in the stream. We could do some planting of vegetation and put check dams in to try and slow down the silting in the Schroeder Reservoir. In addition to this type of work, there is considerable work to be done on the roads to prevent erosion and to make better drainage ditches that should be done by hand. Also, there are areas for trails to be constructed and improvement and enlargement of the picnic and camping areas.

CATHEDRAL GORGE

We could build hiking trails, do work on the old CCC facilities so they can be used, enlarge the campground, enlarge the picnic area, and redo the shade ramadas for the campground.

ECHO DAM

Build hiking trails, planting for campground screening, trails, erosion control as we get flashfloods coming through the campground, when the water is down in the reservoir fill in the cracks to help reduce the leakage from the reservoir.

KERSHAW-RYAN

Redo the CCC restrooms, boundary fences and cattle guards, hiking trails.

SPRING VALLEY

Build a boater excess campground across the reservoir, construct interpretive trails, fishermen access to the reservoir, hiking trails, repair fences, do irrigation and erosion work in the pasture at Spring Valley Ranch.

RED ROCK

We could do trail work at Pine Creek, enlarge the picnic area at Spring Mountain Ranch, painting of buildings, fences, hiking trails, do cleanup in Pine Creek and do work in conjunction with the Bureau of Land Management on the balance of the recreation area.

VALLEY OF FIRE

We could design and construct erosion control walls around a lot of our facilities, do hand work for erosion control on the roads, construct some check dams in the various washes, seeding to cover up erosion scars, construct hiking trails not only for pedestrian but equestrian as we are getting requests for trail riders in the Valley of Fire. The possibility of building hike-in, primitive camp sites.

FLOYD LAMB PARK

The painting of buildings, build hiking trails both for pedestrians and equestrian, repair fences and buildings from vandalism.

As we get into the program, there will be many more projects that can be worked on.

If you have any questions or need additional information, please call.

February 20, 1979

To: Senator Floyd Lamb
 From: L.V. Smith, State Forester
 Subject: Mobile Honor Camp Costs for Southern Nevada

The following is in answer to your question during my budget hearing on costs for a mobile honor camp to work out of southern Nevada.

The mobile camp concept will allow the mobility of a "ready" work-force to be moved to work site locations.

We have contacted the State Park System for work projects. It is felt a site centrally located in the vicinity of Pioche could work all five park sites for many years.

The camp could be located near Pioche for approximately eight months a year depending on weather conditions, with the remaining four months located at the Jean Prison site. Work projects from the Jean Prison site on State Park land, Division of Forestry projects on Mt. Charleston, etc., could last for many years.

In discussions with Director Wolff on this matter the last couple days, it was decided to project costs for a 36 man mobile inmate camp. Both myself and the Director feel this would be the most economical size.

The following is the initial cost, salaries and operating for both agencies for the biennium.

DEPARTMENT OF PRISONS		
	FY 79-80	FY 80-81
Initial Camp Set-up	428,560	-
Salaries	90,443	91,692
Operating	<u>126,194</u>	<u>132,731</u>
SUB TOTAL	645,197	224,413

DIVISION OF FORESTRY

	FY 79-80	FY 80-81
Initial Cost	53,870	-
Salaries	26,957	28,183
Operating	<u>40,000</u>	<u>40,000</u>
SUB TOTAL	<u>120,827</u>	<u>68,183</u>
GRAND TOTAL	<u>766,024</u>	<u>292,596</u>

EXHIBIT A

The following separates the costs by line item for the two agencies. The Prison System would run the camp within and the Division of Forestry would run all outside operations, i.e., work projects, etc...

DEPARTMENT OF PRISONS
Mobile Camp Initial Costs

	FY 79-80
8210 Automobiles (Van)	9,000
8220 Trucks	94,000
8310 Office Furniture	11,000
8400 Specialized Equipment	17,200
8530 Structures	<u>297,360</u>
	428,560

- 8210 - Purchase of a van for use in transporting inmates and carrying supplies.
- 8220 - Purchase of three trucks: water truck with pressure system; \$40,000, truck with 10 KW generator; \$30,000, 12' refrigerator truck; \$24,000.
- 8310 - Purchase of 43 beds, dressers, lamps and living furniture for the 36 inmates, 5 guards and 2 foreman.
- 8400 - Purchase mobile radio for van communication; \$1,200, sewer hook-up at Jean, Nevada (one time cost); \$10,000, septic system, semi-permanent (2, 3,250 gallon tanks, 2, 150' leech fields and related pipe for a site); \$6,000.
- 8530 - Purchase of 7 trailers (7,200 sq. ft. @ \$41.30/sq. ft. = \$297,360). Use of trailers: 3 trailers for 12 inmates/trailer, 1 trailer for living quarters for guards, crew foreman and office space, 1 trailer for non-perishable food items, 1 food service trailer for cooking meals, 1 trailer for eating. The food service trailer will be equipped with a kitchen unit. Life expectancy for these trailers is estimated at 10 years or more.

These costs are for the start-up of this mobile camp. Movement of these trailers at least twice a year is shown in the following operating expenses. After discussions with Parks personnel, we feel that one semi-permanent site (centrally located) in Lincoln County could service the five parks in that County and then move back to Jean during the winter months. At Jean, repair and maintenance of trailers and equipment could be done as well as State Parks and other related conservation projects.

DEPARTMENT OF PRISONS
Salaries and Operating

EXHIBIT A

Salaries	FY 79-80	FY 80-81
Salaries	74,843	75,401
Fringe Benefits (normal)	11,034	11,682
5810-Overtime (non-holiday)	1,422	1,432
5870-Overtime (holiday)	1,497	1,508
5880-Shift Differential	1,647	1,659
TOTAL SALARIES	90,443	91,632

These salaries and benefits allow for 1 Sergeant and 4 Senior Correctional Officers giving 24 hour camp protection.

Operating	FY 79-80	FY 80-81
7010-Office Supplies	200	214
7020-Operating Supplies	6,960	7,448
7030-Communication Expense	600	642
7070-Equipment Rental	5,000	5,000
7090-Equipment Repair	600	600
7130-Utilities	16,176	17,310
7140-Maintenance of Bldg & Grd	3,600	3,652
7150-Vehicle Operation	2,400	2,568
7170-Clothing and Uniform	5,323	5,323
7180-Medical and Dental	5,108	5,466
7190-Inmate Stipend (pay)	39,420	39,420
7200-Food	40,807	44,888
TOTAL	126,194	132,731

7010 - Office Supplies and Expense are estimated at \$50.00 per quarter, inflation added second year.

7020 - Operating Supplies are estimated at \$580 per month, inflation added second year.

7030 - Communication Expense is estimated at \$50 per month, inflation added second year.

7070 - Equipment Rental; 2 moves/year on camp @ \$2,500/move.

7090 - Equipment Repair consists of repairs to the camp maintenance equipment and are estimated at \$150 per quarter.

7130 - Utilities are estimated at \$1,348 per month, inflation added second year.

7140 - Maintenance of Buildings and Grounds is estimated at \$300 per month, inflation added second year.

7150 - Vehicle Operation for the van is estimated at \$200 per month, inflation added second year.

7170 - Clothing and Uniform Allowance consists of \$1,075 for five security staff and 2 foremen each year and \$118 per inmate (36) for work clothes.

7180 - Medical and Dental Expense consists of \$100 per security staff for physicals and \$128 per inmate per year, inflation added second year. EXHIBIT A

7190 - Prisoner and Inmate Stipends consists of \$3.00 per day payment to the inmates.

7200 - Food is estimated to cost \$2.60 per inmate per day and staff, inflation added second year.

These operating funds run the camp within, after initial set up.

DIVISION OF FORESTRY
Mobile Camp Initial Cost

FY 79-80

8220 Trucks	35,000
8310 Other Equipment	8,020
8400 Specialized Equipment	<u>10,850</u>
TOTAL	53,870

8220 - Purchase two 10 man buses, fully equipped for hauling the two crews to projects.

8310 - Purchase necessary helmets, gas cans, vises, fire extinguishers, first aid kits, climbing gear, pruning saws, hand tools, shovels, etc...

8400 - Purchase 12 chain saws; \$5,850, 1 base station for camp; \$1,200, 2 mobiles for buses; \$2,400, 2 handie talkies; \$1,400.

This is the initial cost for starting of the crews.

DIVISION OF FORESTRY
Salaries and Operating

Salaries	FY 79-80	FY 80-81
Salaries	23,441	24,507
Fringe	<u>3,516</u>	<u>3,676</u>
TOTAL	26,957	28,183

This salary allows for one Forestry Foreman III and one Forestry Foreman II. The Foreman III will be the Division's Supervisor and also crew foreman. The Foreman II would be the other crew foreman.

Operating	FY 79-80	FY 80-81
Operating	40,000	40,000

These monies \$20,000/crew allows the Division to purchase necessary clothing and operating materials, i.e. chain saws, gasoline, saw parts, etc. for the crews operation on work projects. The \$20,000/crew has been the standard operating expense for the past years.

pt
c.c. Roland Westergard, Director
Charles Wolff, Director

1861

Department of Prisons

EXHIBIT A

	FY 79-80	FY 80-81
Initial Camp Set-up	339,200	-
Salaries	90,443	91,682
Operating	96,314	99,797
SUB TOTAL	<u>525,957</u>	<u>191,479</u>

Division of Forestry

	FY 79-80	FY 80-81
Initial Cost	53,870	-
Salaries	26,957	28,183
Operating	40,000	40,000
SUB TOTAL	<u>120,827</u>	<u>68,183</u>
GRAND TOTAL	<u>646,784</u>	<u>259,662</u>

Attachment B

DIVISION OF MENTAL HYGIENE-MENTAL RETARDATION - Continued
101-3168

	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	\$ 313,764	\$ 311,729	\$ 1,010,043	\$ 650,950		\$ 1,058,952	\$ 675,242	
REVERSIONS	\$ 545-							
4 1/2% CLASSIFIED	\$ 1,080							
5 1/2% CLASSIFIED	\$ 2,680							
1% TRIGGER	\$ 240							
SALARY ADJUSTMENT NEED		\$ 18,032						
TOTAL FUNDS AVAILABLE	\$ 317,219	\$ 329,761	\$ 1,010,043	\$ 650,950		\$ 1,058,952	\$ 675,242	

EXISTING POSITIONS

ADMIN DIV MH/HR	U	1.00	38,000	1.00	45,000	1.00	39,000	1.00	45,000	1.00	39,000
MANAGEMENT ASST III		1.00	11,219	1.00	12,309	1.00	12,309	1.00	12,876	1.00	12,876
ASST ADMIN/PRG DEV DIR	DELETE	1.00	30,630	1.00	30,748			1.00	30,748		
ASSEC ADMINR M/R						1.00	29,325			1.00	29,325
MANAGEMENT ASST IV		1.00	13,291	1.00	13,957	1.00	13,957	1.00	14,603	1.00	14,603
CHIEF HUMAN SVCS ED-B		1.00	27,861	1.00	27,968	1.00	27,968	1.00	27,968	1.00	27,968
SYS/METHODS ANALYST II		1.00	16,274	1.00	17,102	1.00	17,102	1.00	17,880	1.00	17,880
ADMINV AID II RANGE B		1.00	8,496	1.00	8,901	1.00	8,901	1.00	9,296	1.00	9,296
SR MANAGEMENT ANALYST		1.00	22,667	1.00	23,160	1.00	23,160	1.00	23,160	1.00	23,160
SENIOR LEGAL STENO		1.00	10,973	1.00	11,516	1.00	11,516	1.00	12,040	1.00	12,040
TRAN FROM MR 3640											
ASSOC ADMINR M/R				1.00	29,325	1.00	29,325	1.00	29,325	1.00	29,325
MANAGEMENT ASST III				1.00	14,603	1.00	14,603	1.00	14,603	1.00	14,603
PSYCHOLOGIST V				1.00	21,102	1.00	21,102	1.00	22,104	1.00	22,104
SOCIAL SVC SPECIAL III				1.00	17,524	1.00	17,524	1.00	18,354	1.00	18,354
ACCOUNTANT				1.00	17,524	1.00	17,524	1.00	17,524	1.00	17,524
PERSONNEL TECH II				1.00	13,342	1.00	13,342	1.00	13,342	1.00	13,342
ADMINV COORD M/R SVCS				1.00	23,160	1.00	23,160	1.00	24,271	1.00	24,271
SENIOR ACCUNT CLERK				1.00	9,796	1.00	9,796	1.00	10,227	1.00	10,227
MANAGEMENT ASSISTANT I				1.00	10,227	1.00	10,227	1.00	10,680	1.00	10,680
TOTAL EXISTING		\$ 161,475	\$ 179,411	18.00	347,264	18.00	339,841	18.00	354,001	18.00	346,578

NEW POSITIONS

ASS ADM FOR MENTAL HLT				1.00	22,104			1.00	23,160		
MANAGEMENT ASST III				1.00	10,680			1.00	11,165		
CHIEF MH-MR EVALUATION	DELETE			1.00	21,102	1.00	21,102	1.00	22,104	1.00	22,104
PSYCHOLOGIST V				1.00	20,143			1.00	21,102		
MR/DD SVC EVAL COORD				1.00	17,524			1.00	18,354		
PUBLIC SVC INTERN IV				1.00	10,227			1.00	10,680		
PSYCHIATRIC NURSE				1.00	12,760			1.00	13,342		
PSYCH SOCIAL WORKER II				1.00	15,282			1.00	15,994		
SR PSYCHIATRIST-B				.25	10,866			.25	11,410		
SUPER OFFICE SERVICES				1.00	12,760			1.00	13,342		
STATISTICAL CLERK II				1.00	8,988			1.00	9,387		
SUPERVISING ADMINV AID				1.00	11,672	1.00	11,672	1.00	12,200	1.00	12,200
MANAGEMENT ASST II				1.00	9,796			1.00	10,227		
TOTAL NEW				12.25	183,984	2.00	32,774	12.25	192,467	2.00	34,304

EXHIBIT B

1863

DIVISION OF MENTAL HYGIENE-RETARDATION- Continued
101-3168

	-----1979-80-----			-----1980-81-----		
	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TRANS. FROM NEV. M.H. INSTITUTE CHIEF MH/MR EVALUATION (PSYCHOLOGIST V)	23,160	23,160		24,271	24,271	
NEW POSITIONS						
DEPUTY ADMINISTRATOR MH/MR U	35,000	35,000		35,000	35,000	
AREA MH COORDINATOR, NORTH U	33,000	33,000		33,000	33,000	
AREA MH COORDINATOR, SOUTH U	33,000	33,000		33,000	33,000	

4864

EXHIBIT B

NEW MENTAL HEALTH INSTITUTE - Continued
101-3162

	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	\$ 4,683,059	\$ 4,799,078	\$ 6,479,216	\$ 5,633,890		\$ 6,650,915	\$ 5,772,620	
REVERSIONS	\$ 205,057-							
BAL FWD FROM OLD YR	\$ 6,442	\$ 496						
BAL FWD TO NEW YR	\$ 496-							
MEALS	\$ 847	\$ 15,600						
TRANS FROM OTHER FDS	\$ 2,000							
TITLE XIX SAMI				\$ 107,272			\$ 107,272	
RECEIPTS & RECOVERIES	\$ 139,595	\$ 105,000	\$ 145,000	\$ 170,000		\$ 150,000	\$ 175,000	
XEROX	\$ 316	\$ 350						
HUMANITIES GRANT	\$ 2,005							
CANTEEN RECEIPTS		\$ 60,000	\$ 60,000	\$ 60,000		\$ 65,000	\$ 65,000	
4 1/2% CLASSIFIED	\$ 51,756							
UNCL SALARY ADJUSTMENT	\$ 1,310							
5 1/2% CLASSIFIED	\$ 128,432							
1% TRIGGER	\$ 11,502							
SALARY ADJUSTMENT NEED		\$ 329,573						
TITLE XVIII MEDICARE				\$ 125,000			\$ 130,000	
TOTAL FUNDS AVAILABLE	\$ 4,821,711	\$ 5,310,097	\$ 6,684,216	\$ 6,096,162		\$ 6,865,915	\$ 6,249,892	

EXISTING POSITIONS

ADMINISTRATION											
* INSTITUTE DIRECTOR	U DELETE-Phase 2	1.00	30,314	1.00	35,479	1.00	35,000	1.00	35,479	1.00	35,000
MANAGEMENT ASST II		1.00	13,291	1.00	13,342	1.00	13,342	1.00	13,342	1.00	13,342
ASST SUPVR ED/PUB INFO		.50	7,758	.50	8,163	.50	8,163	.50	8,572	.50	8,572
INSTITUTE OMBUDSMAN		1.00	16,645	1.00	17,162	1.00	17,162	1.00	17,975	1.00	17,975
PROGRAM EVALUATION											
PSYCHOLOGIST V	TRANSFER-101-3168	1.00	22,019	1.00	23,160	1.00	23,160	1.00	24,271	1.00	24,271
* PSYCHOLOGIST III	SEE p.311a	.50	11,433	.50	9,177	.50	9,281	.50	9,613	.50	9,747
MANAGEMENT ASSISTANT I		1.00	8,953	1.00	9,387	1.00	9,387	1.00	9,796	1.00	9,796
TRAINING											
PSYCH SOCIAL WORKER II		1.00	12,711	1.00	21,102	1.00	21,102	1.00	21,102	1.00	21,102
SR PSYCHIATRIC NURSE		1.00	19,153	1.00	19,226	1.00	19,226	1.00	19,226	1.00	19,226
MEDICAL SUPPORT & ADM											
* SR PSYCHIATRIST-B	DELETE-Phase 2 (see p. 311a)	1.00	43,299	1.00	43,466	1.00	43,466	1.00	43,466	1.00	43,466
SR PSYCHIATRIST-A		1.00	41,524	1.00	41,684	1.00	41,684	1.00	41,684	1.00	41,684
DIR NURSING SVCS		1.00	25,348	1.00	25,445	1.00	25,445	1.00	25,445	1.00	25,445
SUPVRY PSYCH NURSE		1.00	21,021	1.00	21,102	1.00	21,102	1.00	21,102	1.00	21,102
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		1.00	12,153	1.00	12,200	1.00	12,200	1.00	12,200	1.00	12,200
PHARMACY											
PHARMACIST		2.00	37,951	2.00	44,208	2.00	44,208	2.00	44,208	2.00	44,208
PHARMACY ASSISTANT II		1.00	14,349	1.00	14,603	1.00	14,603	1.00	14,603	1.00	14,603
MEDICAL RECORDS											
MEDICAL RECORD LIB II		1.00	18,283	1.00	18,354	1.00	18,354	1.00	18,354	1.00	18,354
MED OFFICE ASST II		1.00	10,862	1.00	11,400	1.00	11,400	1.00	11,898	1.00	11,898
MED OFFICE ASST I		1.00	12,153	1.00	12,200	1.00	12,200	1.00	12,200	1.00	12,200
LAB & X-RAY											
MICROBIOLOGIST II		1.00	18,283	1.00	18,354	1.00	18,354	1.00	18,354	1.00	18,354

EXHIBIT B

2865

NEW MENTAL HEALTH INSTITUTE - Continued
101-3162

	1977-78	1978-79	1979-80			1980-81		
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
RESIDENTIAL SERVICES								
CHIEF RESIDENTIAL SVCS	1.00	14,225	1.00	29,325	1.00	29,325	1.00	29,325
SR PSYCHIATRIST-A	1.00	41,524	1.00	41,684	1.00	41,684	1.00	41,684
MED OFFICE ASST I	2.00	24,306	2.00	24,400	2.00	24,400	2.00	24,400
GERIATRICS								
SR PSYCHIATRIC NURSE	1.00	19,153	1.00	19,226	1.00	19,226	1.00	19,226
PSYCHIATRIC NURSE	1.00	18,283	1.00	18,354	1.00	18,354	1.00	18,354
PSYCH LPN B	1.00	14,547	1.00	14,603	1.00	14,603	1.00	14,603
PSYCH LPN A	1.00	10,862	1.00	11,400	1.00	11,400	1.00	11,898
PSYCH LPN B	1.00	13,904	1.00	13,957	1.00	13,957	1.00	13,957
MENTAL HEALTH TECH III	8.50	107,474	8.50	110,086	8.50	110,086	8.50	111,336
MENTAL HEALTH TECH II	6.00	63,960	6.00	68,810	6.00	68,810	6.00	70,276
ALCOHOL								
CHIEF HOSP SOCIAL SVCS	1.00	24,178	1.00	24,271	1.00	24,271	1.00	24,271
PSYCH SOCIAL WORKER I	1.00	13,904	1.00	15,421	1.00	15,421	1.00	16,142
MED OFFICE ASST I	1.00	12,153	1.00	12,200	1.00	12,200	1.00	12,200
PSYCH LPN B	1.00	13,904	1.00	13,957	1.00	13,957	1.00	13,957
MENTAL HEALTH TECH IV	1.00	13,904	1.00	14,603	1.00	14,603	1.00	14,603
MENTAL HEALTH TECH III	1.00	10,926	1.00	11,935	1.00	11,935	1.00	12,534
MENTAL HEALTH TECH II	2.00	25,422	2.00	25,520	2.00	25,520	2.00	25,520
NP UNIT 7								
PSYCHOLOGIST III	1.00	16,673	1.00	18,354	1.00	18,354	1.00	19,226
PSYCHIATRIC NURSE	1.00	16,269	1.00	17,508	1.00	17,508	1.00	17,524
PSYCH NURS STAFF SPEC	1.00	20,030	1.00	21,102	1.00	21,102	1.00	21,102
PSYCHIATRIC NURSE	1.00	13,867	1.00	14,953	1.00	14,953	1.00	15,702
PSYCH LPN A	1.00	10,926	1.00	11,517	1.00	11,517	1.00	12,095
MENTAL HEALTH TECH IV	1.00	14,547	1.00	14,603	1.00	14,603	1.00	14,603
MENTAL HEALTH TECH III	4.00	43,604	4.00	45,790	4.00	45,790	4.00	47,452
MENTAL HEALTH TECH II	5.00	53,377	5.00	63,916	5.00	63,916	5.00	65,764
NP UNIT 8								
PSYCHOLOGIST IV	1.00	18,283	1.00	19,226	1.00	19,226	1.00	20,143
PSYCHIATRIC NURSE	3.00	45,874	3.00	48,886	3.00	48,886	3.00	50,338
PSYCH LPN A	1.00	12,867	1.00	13,342	1.00	13,342	1.00	13,342
PSYCH LPN B	1.00	14,547	1.00	14,603	1.00	14,603	1.00	14,603
MENTAL HEALTH TECH IV	1.00	14,547	1.00	14,603	1.00	14,603	1.00	14,603
MENTAL HEALTH TECH III	5.00	65,994	5.00	68,172	5.00	68,172	5.00	69,458
MENTAL HEALTH TECH II	3.00	30,881	3.00	33,204	3.00	33,204	3.00	34,169
NP UNIT 9								
PSYCHOLOGIST IV	1.00	18,283	1.00	25,445	1.00	25,445	1.00	25,445
SR PSYCHIATRIC NURSE	1.00	15,834	1.00	18,165	1.00	18,165	1.00	18,907
PSYCHIATRIC NURSE	1.00	16,357	1.00	17,241	1.00	17,241	1.00	18,103
SR PSYCH LPN A	1.00	15,223	1.00	15,282	1.00	15,282	1.00	15,282
PSYCH LPN B	1.00	13,574	1.00	13,957	1.00	13,957	1.00	13,957
MENTAL HEALTH TECH IV	1.00	13,485	1.00	14,603	1.00	14,603	1.00	14,603
MENTAL HEALTH TECH III	4.00	46,230	4.00	50,393	4.00	50,393	4.00	51,919
MENTAL HEALTH TECH II	5.00	48,495	5.00	53,405	5.00	53,405	5.00	55,384
INTENSIVE CARE UNIT								
*SR PSYCHIATRIST-C DELETE-Phase 2	1.00	44,246	1.00	44,416	1.00	44,416	1.00	44,416
PSYCHOLOGIST V	1.00	20,066	1.00	24,271	1.00	24,271	1.00	25,445
MED OFFICE ASST I	1.00	11,122	1.00	12,200	1.00	12,200	1.00	12,200
SR PSYCHIATRIC NURSE	1.00	20,066	1.00	22,104	1.00	22,104	1.00	22,104
SR PSYCHIATRIC NURSE	2.00	36,367	2.00	37,325	2.00	37,325	2.00	38,099

1985

EXHIBIT B

NEW MENTAL HEALTH INSTITUTE - Continued
101-3162

	1977-78 ACTUAL	1978-79 WORK PROGRAM	-----1979-80-----			-----1980-81-----				
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.		
TRANSFERS										
FROM RENO MENTAL HEALTH CENTER ACCOUNTANT (p. 317)	1.00	17,456	1.00	17,524	1.00	17,524	1.00	17,524	1.00	17,524
FROM CBS WASHOE INSTL BUSINESS MGR I (p. 321)	1.00	21,021	1.00	21,102	1.00	21,102	1.00	21,102	1.00	21,102
ADD										
.05% SUPERVISION (PSYCHOLOGIST V) (CHIEF RESIDENTIAL SERVICES p.310)							1.00	1400	1.00	1400
NEW POSITION										
MEDICAL PROGRAM COORDINATOR Unclass.			.50	23,750	.50	23,750	1.00	47,500	1.00	47,500
CHANGE										
EXISTING .50 PSYCHOLOGIST III (EVALUATION-p.309)			1.00	18,562	1.00	18,562	1.00	19,494	1.00	19,494
EXISTING 1.00 SR. PSYCHIATRIST-B (p.309)			.50	21,733	.50	21,733				
ADD NEW CATEGORY (p.315)										
PSYCHIATRIC CONTRACT SERVICES (SALARY CONVERTED FROM DELETED SENIOR PSYCHIATRIST - C p.310)							44,416	44,416		

208

EXHIBIT B

NEW MENTAL HEALTH INSTITUTE - Continued
101-3162

	1977-78		1978-79			1979-80			1980-81		
	ACTUAL	PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.			
SENIOR ACCOUNTANT	1.00	20,066	1.00	20,143	1.00	20,143	1.00	20,143	1.00	20,143	
PRINCIPAL ACCUNT CLK	1.00	10,622	1.00	11,303	1.00	11,303	1.00	11,817	1.00	11,817	
PERSONNEL											
PERSONNEL TECH III	1.00	13,485	1.00	14,603	1.00	14,603	1.00	14,603	1.00	14,603	
PATIENT ACCOUNTS											
ESTATES/ACCOUNTS SPEC	1.00	14,077	1.00	14,788	1.00	14,788	1.00	15,478	1.00	15,478	
PRINCIPAL ACCUNT CLK	1.00	13,904	1.00	13,957	1.00	13,957	1.00	13,957	1.00	13,957	
SENIOR ACCOUNT CLERK TRANSFER-101-3647	1.00	9,539	1.00	9,996	1.00	9,996	1.00	10,422	1.00	10,422	
SWITCHBOARD											
SENIOR PBX OPERATOR	3.00	30,005	3.00	32,118	3.00	32,118	3.00	32,634	3.00	32,634	
MAIL ROOM											
MAIL CLERK	1.00	10,639	1.00	10,680	1.00	10,680	1.00	10,680	1.00	10,680	
OFF TRAINING/REPRO											
REPRO MACHINE SUPVR I	1.00	15,532	1.00	15,994	1.00	15,994	1.00	15,994	1.00	15,994	
OFFSET PRESS OPR I	1.00	10,023	1.00	10,507	1.00	10,507	1.00	10,981	1.00	10,981	
PURCHASING											
SUPVRY STOREKEEPER	1.00	15,197	1.00	15,282	1.00	15,282	1.00	15,282	1.00	15,282	
SENIOR STOREKEEPER	1.00	13,904	1.00	13,957	1.00	13,957	1.00	13,957	1.00	13,957	
PROPERTY INV CLK I	1.00	12,979	1.00	13,342	1.00	13,342	1.00	13,342	1.00	13,342	
WAREHOUSE											
SENIOR STOREKEEPER	1.00	11,951	1.00	12,503	1.00	12,503	1.00	13,077	1.00	13,077	
TRANSPORTATION											
CHAUFFEUR	2.00	23,254	2.00	23,872	2.00	23,872	2.00	23,872	2.00	23,872	
BLOGS & GR SUPPRT											
INSTL MAINT SUPVR II	1.00	20,066	1.00	20,143	1.00	20,143	1.00	20,143	1.00	20,143	
BLDG MAINT FOREMAN	1.00	17,456	1.00	17,524	1.00	17,524	1.00	17,524	1.00	17,524	
ELECTRICIAN	1.00	16,673	1.00	16,737	1.00	16,737	1.00	16,737	1.00	16,737	
PLUMBER	1.00	16,673	1.00	16,737	1.00	16,737	1.00	16,737	1.00	16,737	
CARPENTER	1.00	16,673	1.00	16,737	1.00	16,737	1.00	16,737	1.00	16,737	
PAINTER	2.00	30,803	2.00	33,360	2.00	33,360	2.00	33,474	2.00	33,474	
GEN BUILDING TRADESMAN	3.00	41,394	3.00	44,817	3.00	44,817	3.00	45,405	3.00	45,405	
GROUNDS											
GROUNDS FOREMAN II	1.00	13,904	1.00	16,623	1.00	16,623	1.00	16,737	1.00	16,737	
GARDENER	2.00	18,457	2.00	19,486	2.00	19,486	2.00	20,347	2.00	20,347	
HEAT PLANT											
HEAT PLANT ENGINEMAN	2.00	32,367	2.00	33,190	2.00	33,190	2.00	33,922	2.00	33,922	
STATIONARY FIREMAN	3.00	30,426	3.00	33,073	3.00	33,073	3.00	34,678	3.00	34,678	
LAUNDRY											
LAUNDRY SUPERVISOR II	1.00	12,760	1.00	12,760	1.00	12,760	1.00	12,760	1.00	12,760	
LAUNDRY SUPERVISOR I	2.00	23,344	2.00	23,344	2.00	23,344	2.00	23,344	2.00	23,344	
LAUNDRY WORKER	6.00	64,080	6.00	64,080	6.00	64,080	6.00	64,080	6.00	64,080	
FOOD SERVICE											
FOOD MANAGER III	1.00	19,405	1.00	19,405	1.00	19,405	1.00	20,334	1.00	20,334	
COOK III	6.00	85,518	6.00	85,518	6.00	85,518	6.00	86,092	6.00	86,092	
COOK II	3.00	40,026	3.00	40,026	3.00	40,026	3.00	40,026	3.00	40,026	
COOK I	1.00	9,608	1.00	9,608	1.00	9,608	1.00	10,031	1.00	10,031	
FOOD SVC WORKER III	2.00	23,344	2.00	23,344	2.00	23,344	2.00	23,344	2.00	23,344	
FOOD SERVICE WORKER II	10.00	98,882	10.00	98,882	10.00	98,882	10.00	100,640	10.00	100,640	
CANTEEN											
FOOD SERVICE WORKER II	2.00	17,222	2.00	17,222	2.00	17,222	2.00	17,976	2.00	17,976	
HOUSEKEEPING											
EXECUTIVE HOUSEKEEPER	1.00	15,932	1.00	15,994	1.00	15,994	1.00	15,994	1.00	15,994	

1568

EXHIBIT

RENO MENTAL HEALTH CENTER - Continued

and twelve on an outpatient basis. Twenty-three parents were involved in counseling.

Sub-Account Explanations

Salaries - Funds are recommended for sixteen new positions in the adolescent residential program. Five positions are recommended to be transferred to the Nevada Mental Health Institute for adult outpatient services.

Out-of-State Travel - Out-of-state travel funds are recommended to conduct site evaluations at other state facilities where Nevada residents have been placed to make determinations for the return of these clients to Nevada. Funds are also recommended for staff to attend professional association meetings to keep abreast of current developments.

In-State Travel - Funds are recommended for staff use of three Motor Pool vehicles. Two vans are recommended from the Motor Pool for use by the residential facility and the transitional treatment home.

Operating - Funds are recommended for the operating cost of the residential facility, outpatient services, and central staff. Contract services are recommended for evaluation of brain damaged clients, a Special Education Teacher and Teacher's Aid from the Washoe County School District, and for consultation with specialists for the residential treatment program.

Other building rent funds are recommended for the current offices at Kietzke Plaza, the transitional treatment home, and the new intake and outpatient facility to be shared with the Nevada Mental Health Institute.

Funds are also recommended for improvements to structures for remodeling of Building 8 at the Institute for the residential program.

Equipment - Equipment funds are recommended for the new residential facility and for other Center costs. Of the total funds recommended in fiscal year 1980, \$35,910 is for the residential facility.

Medical Services - Funds are recommended to provide medication and medical examinations for clients without resources.

Training - Training funds are recommended for contract professionals to present in-house workshops, for attendance at professional workshops, and for special training of the Teaching Parents in Kansas City. Primary emphasis will be on training for Mental Health Technicians.

Date of Hearing _____

Who Testified _____

Date Budget Closed _____

	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	\$ 502,557	\$ 510,702	\$ 891,821	\$ 844,286		\$ 919,884	\$ 816,705	
REVERSIONS	\$ 14,257-							
SOCIAL SERVICES				\$ 37,000				
FED GRANT (3140)	\$ 35,800	\$ 35,800	\$ 35,800	\$ 35,800		\$ 35,800	\$ 35,800	
RECEIPTS & RECOVERIES	\$ 16,496	\$ 23,000	\$ 23,000	\$ 23,000		\$ 23,000	\$ 23,000	
RESIDENT HOME FEE C/LL	\$ 20,578	\$ 36,000	\$ 72,000	\$ 36,000		\$ 72,000	\$ 36,000	
4 1/2% CLASSIFIED	\$ 10,800							
5 1/2% CLASSIFIED	\$ 26,800							
1% TRIGGER	\$ 2,400							
SALARY ADJUSTMENT NEED		\$ 58,822						
TOTAL FUNDS AVAILABLE	\$ 601,174	\$ 664,324	\$ 1,022,621	\$ 976,086		\$ 1,050,684	\$ 950,505	

EXISTING POSITIONS

CLINIC DIR III RANGE A	DELETE	1.00	26,572	1.00	26,674	1.00	26,674	1.00	26,674	1.00	26,674
PSYCHOLOGIST V		1.00	27,861	1.00	27,968	1.00	27,968	1.00	27,968	1.00	27,968
SR PSYCHIATRIST-B		1.00	44,257	1.00	44,553	1.00	44,553	1.00	44,553	1.00	44,553
PSYCH SOCIAL WORKER II		1.00	15,282	1.00	15,994	1.00	15,994	1.00	16,737	1.00	16,737
ADMINISTRATIVE SEC I		1.00	13,291	1.00	13,342	1.00	13,342	1.00	13,342	1.00	13,342
ACCOUNTANT	TRANSFER-101-3162	1.00	17,456	1.00	17,524	1.00	17,524	1.00	17,524	1.00	17,524

1869

EXHIBIT B

RENO MENTAL HEALTH CENTER-Continued
101-3647

	1977-78 ACTUAL	1978-79 WORK PROGRAM	-----1979-80-----			-----1980-81-----		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TRANSFER FROM NEV MH INSTITUTE SENIOR ACCOUNT CLERK (p.312)		1.00 9,539	1.00 9,996	1.00 9,996		1.00 10,422	1.00 10,422	
ADD .05% SUPERVISION (PSYCHOLOGIST V) (p.317)			1,400	1,400		1,400	1,400	

0287

EXHIBIT B

CHILDREN'S BEHAVIORAL SERVICES - WASHOE - Continued
101-3281

	1977-78 ACTUAL	1978-79 WORK PROGRAM	1979-80			1980-81	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS
REGULAR APPROPRIATION	\$ 497,492	\$ 434,615	\$ 713,592	\$ 556,576	-----	\$ 819,630	\$ 591,932
REVERSIONS	\$ 21,241-				-----		
SOCIAL EFFECT TRAINING		\$ 80,627	\$ 102,240	\$ 102,240	-----	\$ 107,331	\$ 107,331
SOCIAL SERVICES		\$ 200,000	\$ 140,000	\$ 200,000	-----	\$ 140,000	\$ 200,000
TRANS FRM OTHER FUNDS	\$ 150				-----		
RECEIPTS & RECOVERIES	\$ 10,622	\$ 45,000	\$ 45,000	\$ 45,000	-----	\$ 45,000	\$ 45,000
SALARY ADJUSTMENT NEED		\$ 60,609			-----		
TOTAL FUNDS AVAILABLE	\$ 487,023	\$ 820,851	\$ 1,000,832	\$ 903,816		\$ 1,111,961	\$ 944,263

EXISTING POSITIONS

ADMINISTRATIVE											
CLINIC DIR III RANGE C	DELETE	1.00	32,122	1.00	32,246	1.00	32,246	1.00	32,246		
ADMINISTRATIVE SEC I		1.00	13,291	1.00	13,342	1.00	13,342	1.00	13,342		
SUPERVISING ADMINV AID		1.00	9,351	1.00	9,796	1.00	9,796	1.00	10,227		
ADMINV AID II RANGE A		3.00	24,392	3.00	25,191	3.00	25,191	3.00	26,275		
FISCAL AND OPERATIONS											
INSTL BUSINESS MGR I	TRANSFER-101-3162	1.00	21,021	1.00	21,102	1.00	21,102	1.00	21,102		
PRINCIPAL ACCOUNT CLK		1.00	13,621	1.00	13,957	1.00	13,957	1.00	13,957		
ACCOUNT CLERK	TRANSFER-101-3645	1.00	9,570	1.00	10,029	1.00	10,029	1.00	10,474		
BUILDING CUSTODIAN		1.00	9,800	1.00	10,330	1.00	10,330	1.00	10,848		
MEDICAL											
GROUNDS WORKER I		1.00	7,396	1.00	7,587	1.00	7,587	1.00	7,910		
SR PHYSICIAN RANGE C		1.00	43,299	1.00	43,466	1.00	43,466	1.00	43,466		
RESIDENTIAL											
PSYCHCLOGIST V		1.00	24,988	1.00	25,484	1.00	25,484	1.00	26,759		
PROF PARENTS I-B		1.00	26,572	1.00	29,325	1.00	29,325	1.00	30,748		
PROF PARENTS I-A		3.00	78,090	3.00	82,826	3.00	82,826	3.00	86,966		
PUBLIC SVC INTERN III		.50	4,289	.50	4,747	.50	4,747	.50	4,984		
APPOINTMENT COUNSELING											
PSYCHCLOGIST V		.50	10,071	.50	11,170	.50	11,170	.50	11,730		
PSYCHOLOGIST III		1.00	17,035	1.00	17,524	1.00	17,524	1.00	18,354		
CHILD DEVELCP SPEC I		4.00	58,178	4.00	61,580	4.00	61,580	4.00	64,507		
PUBLIC SVC INTERN V		1.00	12,153	1.00	12,200	1.00	12,200	1.00	12,760		
EVALUATION & RESEARCH											
PSYCHCLOGIST V		.50	10,072	.50	10,982	.50	10,982	.50	11,533		
VOL SVCS SPECIAL		1.00	10,056	1.00	10,541	1.00	10,541	1.00	11,018		
EDUCATION											
PSYCHCLOGIST V		1.00	20,984	1.00	22,167	1.00	22,167	1.00	23,279		
ACADEMIC TEACHER		3.00	49,599	3.00	51,426	3.00	51,426	3.00	53,953		
PUBLIC SVC INTERN IV		1.00	10,232	1.00	11,187	1.00	11,187	1.00	11,747		
PUBLIC SVC INTERN III		.50	4,289	.50	4,738	.50	4,738	.50	4,976		
SOCIAL EFFECT TRAINING											
MANAGENT ASSISTANT I		1.00	5,213	1.00	9,796	1.00	9,796	1.00	10,227		
PSYCHOLOGIST III		1.00	9,707	1.00	18,354	1.00	18,354	1.00	19,226		
PUBLIC SVC INTERN IV		2.00	11,864	2.00	22,330	2.00	22,330	2.00	23,344		
SPECIAL ED TEACHER		1.00	8,470	1.00	15,994	1.00	15,994	1.00	16,737		
CHILD DEVELCP SPEC I		1.00	8,095	1.00	15,282	1.00	15,282	1.00	15,994		
TOTAL EXISTING		37.00		37.00		37.00		37.00	37.00		
	\$	314,982	\$	563,820	\$	624,699	\$	624,699	\$	648,689	
										\$	648,689

1287

11811 B

	1977-78 ACTUAL	1978-79 WORK PROGRAM	-----1979-80-----			-----1980-81-----		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
ADD .05% SUPERVISION (PSYCHOLOGIST V) (p. 321)			1,275	1,275		1,338	1,338	

1872

LAS VEGAS MENTAL HEALTH CENTER - Continued
101-3161

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

EXISTING POSITIONS

OFFICE OF THE DIRECTOR												
*CLINIC DIR III RANGE B DELETE-Phase2	1.00	29,212	1.00	29,325	1.00	29,325	1.00	29,325	1.00	29,325	1.00	29,325
PUBLIC SVC INTERN V	1.00	13,023	1.00	13,987	1.00	13,987	1.00	14,637	1.00	14,637	1.00	14,637
ASST SUPVR ED/PUB INFC	1.00	20,066	1.00	20,143	1.00	20,143	1.00	20,143	1.00	20,143	1.00	20,143
DIR OF VOLUNTEER SVCS	1.00	11,951	1.00	12,546	1.00	12,546	1.00	13,121	1.00	13,121	1.00	13,121
PSYCHOLOGIST V	1.00	27,861	1.00	27,968	1.00	27,968	1.00	27,968	1.00	27,968	1.00	27,968
PSYCHOLOGIST IV	1.00	18,283	1.00	24,808	1.00	24,808	1.00	25,425	1.00	25,425	1.00	25,425
STATISTICAL CLERK II	1.00	8,564	1.00	9,796	1.00	9,796	1.00	10,227	1.00	10,227	1.00	10,227
STATISTICIAN II	1.00	12,711	1.00	15,994	1.00	15,994	1.00	16,737	1.00	16,737	1.00	16,737
PSYCHOLOGIST V	1.00	27,861	1.00	27,968	1.00	27,968	1.00	27,968	1.00	27,968	1.00	27,968
PUBLIC SVC INTERN V	1.00	12,153	1.00	12,760	1.00	12,760	1.00	13,342	1.00	13,342	1.00	13,342
ADMINISTRATIVE SEC I	1.00	13,291	1.00	13,342	1.00	13,342	1.00	13,342	1.00	13,342	1.00	13,342
MANAGEMENT ASSISTANT I	2.00	22,978	2.00	21,729	2.00	21,729	2.00	22,148	2.00	22,148	2.00	22,148
OPERATIONS												
ASST ADMINR (CHG) CHANGE SEE p.327a	1.00	22,586	1.00	23,760	1.00	23,760	1.00	24,916	1.00	24,916	1.00	24,916
ACCOUNTANT	1.00	17,035	1.00	17,524	1.00	17,524	1.00	17,524	1.00	17,524	1.00	17,524
COOK II	1.00	12,583	1.00	13,208	1.00	13,208	1.00	13,342	1.00	13,342	1.00	13,342
SUPERVISING ADMINV AID	1.00	10,862	1.00	11,400	1.00	11,400	1.00	11,898	1.00	11,898	1.00	11,898
MANAGEMENT ANALYST II	1.00	16,502	1.00	17,343	1.00	17,343	1.00	18,166	1.00	18,166	1.00	18,166
CAREER AID III	1.00	8,537	1.00	8,930	1.00	8,930	1.00	9,327	1.00	9,327	1.00	9,327
PERSONNEL TECH III	1.00	14,547	1.00	14,603	1.00	14,603	1.00	14,603	1.00	14,603	1.00	14,603
SOCIAL WORKER TRAINEE	1.00	11,569	1.00	12,200	1.00	12,200	1.00	12,760	1.00	12,760	1.00	12,760
PRINCIPAL ACCOUNT CLK	1.00	8,953	1.00	10,680	1.00	10,680	1.00	11,165	1.00	11,165	1.00	11,165
SENIOR ACCOUNT CLERK	2.00	23,780	2.00	22,109	2.00	22,109	2.00	22,605	2.00	22,605	2.00	22,605
ACCOUNT CLERK	1.00	8,953	1.00	8,611	1.00	8,611	1.00	8,988	1.00	8,988	1.00	8,988
SENIOR ACCOUNT CLERK	1.00	8,953	1.00	9,387	1.00	9,387	1.00	9,796	1.00	9,796	1.00	9,796
STGRES SUPERVISOR	1.00	7,488	1.00	7,700	1.00	7,700	1.00	8,032	1.00	8,032	1.00	8,032
BLDG SUPERINTENDENT	1.00	16,673	1.00	16,737	1.00	16,737	1.00	16,737	1.00	16,737	1.00	16,737
GEN BUILDING TRADESMAN	1.00	15,197	1.00	15,966	1.00	15,966	1.00	15,994	1.00	15,994	1.00	15,994
GARDENER	1.00	9,305	1.00	9,733	1.00	9,733	1.00	10,163	1.00	10,163	1.00	10,163
BUILDING CUSTODIAN	1.00	12,153	1.00	12,200	1.00	12,200	1.00	12,200	1.00	12,200	1.00	12,200
CUSTODIAL WORKER	3.00	28,853	3.00	29,757	3.00	29,757	3.00	30,607	3.00	30,607	3.00	30,607
MEDICAL SERVICES												

1873

EXHIBIT B

LAS VEGAS MENTAL HEALTH CENTER - Continued
101-3161

	1977-78	1978-79	1979-80			1980-81		
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
SR PSYCHIATRIST-B	1.00	43,300	1.00	43,466	1.00	43,466	1.00	43,466
SR PSYCHIATRIST-C	1.00	46,458	1.00	46,637	1.00	46,637	1.00	46,989
SR PSYCHIATRIST-B	2.00	76,990	2.00	78,945	2.00	78,945	2.00	80,691
MANAGEMENT ASSISTANT I	1.00	8,953	1.00	9,796	1.00	9,796	1.00	10,227
SUPVRY PSYCH NURSE	1.00	20,910	1.00	21,102	1.00	21,102	1.00	21,102
SR PSYCH LPN A	1.00	14,547	1.00	14,603	1.00	14,603	1.00	14,603
MEDICAL RECORD LIB II	1.00	17,456	1.00	17,524	1.00	17,524	1.00	17,524
ADMINV AID II RANGE A	1.00	7,880	1.00	8,611	1.00	8,611	1.00	8,988
ADOLESCENT COUNSELING								
PSYCHOLOGIST V	2.00	41,184	2.00	51,371	2.00	51,371	2.00	52,546
CHILD DEVELOP SPEC I	1.00	13,904	1.00	14,603	1.00	14,603	1.00	15,282
MENTAL HEALTH TECH III	1.00	9,759	1.00	11,672	1.00	11,672	1.00	11,672
REC THERAPIST I	1.00	13,291	1.00	15,282	1.00	15,282	1.00	15,994
MENTAL HEALTH TECH III	1.50	14,807	1.50	15,748	1.50	15,748	1.50	16,487
MANAGEMENT ASSISTANT I	1.00	12,153	1.00	12,200	1.00	12,200	1.00	12,200
ADOLESCENT RESIDENTIAL								
PSYCHOLOGIST III	1.00	23,071	1.00	23,160	1.00	23,160	1.00	23,160
PSYCH SOCIAL WORKER II	3.00	52,237	3.00	56,980	3.00	56,980	3.00	58,682
PSYCHIATRIC NURSE	1.00	12,711	1.00	13,342	1.00	13,342	1.00	13,957
MENTAL HEALTH TECH IV	1.00	13,880	1.00	14,578	1.00	14,578	1.00	14,603
PSYCH LPN B	1.00	14,224	1.00	14,655	1.00	14,655	1.00	14,655
MENTAL HEALTH TECH II	1.00	9,710	1.00	10,349	1.00	10,349	1.00	10,866
MENTAL HEALTH TECH III	3.00	41,367	3.00	42,822	3.00	42,822	3.00	43,380
MENTAL HEALTH TECH I	1.00	9,401	1.00	9,909	1.00	9,909	1.00	10,405
MENTAL HEALTH TECH III	1.00	10,844	1.00	11,410	1.00	11,410	1.00	11,982
MENTAL HEALTH TECH I	6.00	52,411	6.00	55,776	6.00	55,776	6.00	58,505
ADULT COUNSELING								
PSYCHOLOGIST V	6.00	143,052	6.00	151,864	6.00	151,864	6.00	156,427
PSYCHOLOGIST III	1.00	23,071	1.00	23,160	1.00	23,160	1.00	23,160
PSYCH SOCIAL WORKER II	4.00	65,841	4.00	70,586	4.00	70,586	4.00	73,933
MENTAL HEALTH TECH III	2.00	19,683	2.00	21,153	2.00	21,153	2.00	22,154
MANAGEMENT ASSISTANT I	1.00	12,153	1.00	9,796	1.00	9,796	1.00	10,227
PSYCH SOCIAL WORKER II	1.00	16,766	1.00	17,623	1.00	17,623	1.00	18,462
PSYCH SOCIAL WORKER I	1.00	13,904	1.00	15,282	1.00	15,282	1.00	15,994
OCCUPATNL THERAPIST I	.50	6,136	.50	7,355	.50	7,355	.50	7,722
PSYCHIATRIC NURSE	1.00	12,711	1.00	17,524	1.00	17,524	1.00	17,524
MENTAL HEALTH TECH III	1.00	9,759	1.00	10,680	1.00	10,680	1.00	11,165
ADMINV AID II RANGE A	1.00	7,880	1.00	8,255	1.00	8,255	1.00	8,611
ADULT RESIDENTIAL								
PSYCHOLOGIST V	1.00	20,061	1.00	27,715	1.00	27,715	1.00	27,968
PSYCH SOCIAL WORKER II	1.00	18,385	1.00	19,862	1.00	19,862	1.00	20,811
SR PSYCHIATRIC NURSE	1.00	19,153	1.00	19,226	1.00	19,226	1.00	19,226
PSYCHIATRIC NURSE	6.00	103,194	6.00	105,961	6.00	105,961	6.00	108,274
PSYCH LPN B	1.00	13,904	1.00	13,957	1.00	13,957	1.00	13,957
PSYCH LPN A	1.00	12,934	1.00	13,342	1.00	13,342	1.00	13,342
MENTAL HEALTH TECH IV	1.00	14,201	1.00	14,603	1.00	14,603	1.00	14,603
MENTAL HEALTH TECH III	5.00	56,506	5.00	58,807	5.00	58,807	5.00	61,036
MENTAL HEALTH TECH II	2.00	23,164	2.00	23,755	2.00	23,755	2.00	24,280
MENTAL HEALTH TECH I	3.50	41,007	3.50	35,565	3.50	35,565	3.50	37,186
PRINCIPAL CLK STENO	1.00	12,153	1.00	12,200	1.00	12,200	1.00	12,200
OCCUP THERAPIST II	1.00	21,021	1.00	21,102	1.00	21,102	1.00	21,102
REC THERAPIST II	1.00	20,066	1.00	20,143	1.00	20,143	1.00	20,143

EXHIBIT B

1874

	1977-78 ACTUAL	1978-79 WORK PROGRAM	-----1979-80-----			-----1980-81-----		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
CHANGE EXISTING POSITION (p. 326) ASST ADMINR TO INST'L BUSINESS MGR III			1.00 26,674	1.00 26,674		1.00 26,674	1.00 26,674	
ADD .05% SUPERVISION (PSYCHOLOGIST V) (p. 326)						1,400	1,400	

1575

EXHIBIT B

CHILDREN'S BEHAVIORAL SERVICES, LAS VEGAS - Continued
101-3646

	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	\$ 502,583	\$ 534,715	\$ 1,107,319	\$ 694,865		\$ 1,244,821	\$ 735,077	
REVERSIONS	\$ 22,085							
SOCIAL SERVICES	\$ 325,788	\$ 267,763	\$ 240,000	\$ 293,000		\$ 216,000	\$ 293,000	
RECEIPTS & RECOVERIES	\$ 40,465	\$ 45,000	\$ 40,000	\$ 41,000		\$ 40,000	\$ 41,000	
LUMHC AGENCY MATCH	\$ 20,834							
SALARY ADJUSTMENT NEED		\$ 28,734						
TOTAL FUNDS AVAILABLE	\$ 867,585	\$ 876,212	\$ 1,387,319	\$ 1,020,865		\$ 1,500,821	\$ 1,069,077	

EXISTING POSITIONS

ADMINISTRATION												
* CLINIC DIR III RANGE C	DELETE-Phase2	1.00	32,122	1.00	32,246	1.00	32,246	1.00	32,246	1.00	32,246	
INSTR BUSINESS MGR II	DELETE	1.00	16,673	1.00	18,524	1.00	18,524	1.00	19,409	1.00	19,409	
ADMINISTRATIVE SEG I		1.00	11,433	1.00	11,997	1.00	11,997	1.00	12,548	1.00	12,548	
PRINCIPAL ACCOUNT CLK		1.00	10,769	1.00	13,957	1.00	13,957	1.00	13,957	1.00	13,957	
SENIOR ACCOUNT CLERK	DELETE	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		2.00	14,980	2.00	17,919	2.00	17,919	2.00	18,703	2.00	18,703	
COUNSELING												
PSYCHOLOGIST V		2.00	38,495	2.00	43,052	2.00	43,052	2.00	45,106	2.00	45,106	
PSYCHOLOGIST II		1.00	18,751	1.00	19,721	1.00	19,721	1.00	20,664	1.00	20,664	
CHILD DEVELOP SPEC II		5.00	88,860	5.00	95,050	5.00	95,050	5.00	98,956	5.00	98,956	
PSYCHOLOGIST IV		1.00	19,052	1.00	20,002	1.00	20,002	1.00	20,958	1.00	20,958	
PRESCHOOL												
ACADEMIC TEACHER		1.00	17,965	1.00	18,892	1.00	18,892	1.00	19,795	1.00	19,795	
CHAUFFEUR		1.00	8,809	1.00	9,234	1.00	9,234	1.00	9,641	1.00	9,641	
PUBLIC SVC INTERN V		.50	6,671	.50	7,301	.50	7,301	.50	7,668	.50	7,668	
RESIDENTIAL												
PROF PARENTS RELIEF-C		1.00	27,156	1.00	27,943	1.00	27,943	1.00	27,968	1.00	27,968	
CHILD DEVELOP SPEC II		1.00	18,517	1.00	19,476	1.00	19,476	1.00	20,407	1.00	20,407	
PROF PARENTS I-C		1.00	29,757	1.00	31,270	1.00	31,270	1.00	32,800	1.00	32,800	
PROF PARENTS I-B		3.00	81,495	3.00	86,254	3.00	86,254	3.00	90,450	3.00	90,450	
MENTAL HEALTH TECH III		2.50	22,332	2.50	26,874	2.50	26,874	2.50	28,221	2.50	28,221	
CLINICAL SUPPORT												
SR PHYSICIAN RANGE C		1.00	43,299	1.00	43,466	1.00	43,466	1.00	43,466	1.00	43,466	
DIR OF VOLUNTEER SVCS		.50	6,163	.50	6,497	.50	6,497	.50	6,823	.50	6,823	
SUPER VOLUNTEER SERV		.50	5,011	.50	5,282	.50	5,282	.50	5,547	.50	5,547	
ADMINV AID II RANGE A		3.00	28,633	3.00	30,420	3.00	30,420	3.00	31,612	3.00	31,612	
MENTAL HEALTH TECH III		.50	4,879	.50	5,453	.50	5,453	.50	5,727	.50	5,727	
MAINTENANCE												
SR BUILDING CUSTODIAN		1.00	10,732	1.00	11,264	1.00	11,264	1.00	11,777	1.00	11,777	
CUSTODIAL WORKER		1.00	7,910	1.00	8,705	1.00	8,705	1.00	9,142	1.00	9,142	
TOTAL EXISTING		34.50		34.50		34.50		34.50		34.50		
	\$	525,808	\$	581,417	\$	620,595	\$	620,595	\$	643,818	\$	643,818

NEW POSITIONS

ADMINV AID II RANGE A	1.00	7,910	1.00	8,255
PSYCH SOCIAL WORKER II	1.00	15,282	1.00	15,994
ACADEMIC TEACHER	1.00	14,603	1.00	15,282

EXHIBIT B

928

CHILDREN'S BEHAVIORAL SERVICES, LAS VEGAS - Continued
101-3646

	1977-78 ACTUAL	1978-79 WORK PROGRAM	-----1979-80----- AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	-----1980-81----- AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
ADD .05% SUPERVISION (PSYCHOLOGIST V) (p. 334)						1,400	1,400	

628

EXHIBIT B

FACILITY FOR THE MENTAL OFFENDER - Continued

cooling system, alarm system, and various office equipment and appliances such as typewriters, floor cleaning equipment, refrigerators, stoves, washers and dryers.

Equipment - Equipment funds are recommended for furnishings in the residential rooms, replacement television monitoring equipment for security, and equipment for buildings and grounds maintenance.

Training - Training funds are recommended for Mental Health Technicians,

Licensed Practical Nurses, and correctional staff to attend professional seminars and educational conferences. Recommended also are funds for video tape cassettes and professional books for staff training.

Date of Hearing _____
Who Testified _____

Date Budget Closed _____

	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	\$ 778,670	\$ 796,901	\$ 1,063,796	\$ 968,499		\$ 1,108,867	\$ 1,005,877	
REVERSIONS	\$ 9,908-							
HOSP PAY PATIENT COLLE	\$ 38							
4 1/2% CLASSIFIED	\$ 1,647							
5 1/2% CLASSIFIED	\$ 4,087							
1% TRIGGER	\$ 366							
SALARY ADJUSTMENT NEED		\$ 76,831						
TOTAL FUNDS AVAILABLE	\$ 774,900	\$ 873,732	\$ 1,063,796	\$ 968,499		\$ 1,108,867	\$ 1,005,877	

EXISTING POSITIONS

	DELETE										
CLINIC DIR III RANGE C	DELETE	1.00	32,122	1.00	32,246	1.00	32,246	1.00	32,246	1.00	32,246
SUPERVISING ADMINV AID		1.00	9,351	1.00	9,796	1.00	9,796	1.00	10,227	1.00	10,227
INSTL BUSINESS MGR I	DELETE	1.00	18,775	1.00	19,792	1.00	19,792	1.00	20,785	1.00	20,785
MENTAL HEALTH TECH III		2.00	24,782	2.00	26,075	2.00	26,075	2.00	27,330	2.00	27,330
MENTAL HEALTH TECH IV		2.00	20,327	2.00	21,291	2.00	21,291	2.00	22,257	2.00	22,257
PSYCH LPN B		1.00	10,362	1.00	10,849	1.00	10,849	1.00	11,343	1.00	11,343
MENTAL HEALTH TECH III		3.00	30,334	3.00	31,781	3.00	31,781	3.00	33,221	3.00	33,221
ADMINV AID II RANGE A		1.00	8,445	1.00	8,902	1.00	8,902	1.00	9,348	1.00	9,348
PSYCHICLOGIST III		1.00	22,031	1.00	23,222	1.00	23,222	1.00	24,388	1.00	24,388
PSYCHOLOGIST V		1.00	27,937	1.00	29,062	1.00	29,062	1.00	29,392	1.00	29,392
PSYCH SOCIAL WORKER II		2.00	43,031	2.00	44,003	2.00	44,003	2.00	44,293	2.00	44,293
CORRECTIONAL SERGEANT		1.00	12,979	1.00	13,627	1.00	13,627	1.00	14,234	1.00	14,234
PSYCHOLOGIST V		1.00	23,532	1.00	24,759	1.00	24,759	1.00	26,001	1.00	26,001
REC THERAPIST I		1.00	19,153	1.00	19,226	1.00	19,226	1.00	19,226	1.00	19,226
MENTAL HEALTH TECH III		8.50	94,599	8.50	98,330	8.50	98,330	8.50	101,491	8.50	101,491
LPN		1.00	10,134	1.00	10,682	1.00	10,682	1.00	11,218	1.00	11,218
PSYCH LPN B		1.00	10,466	1.00	10,979	1.00	10,979	1.00	11,479	1.00	11,479
LPN		1.00	12,387	1.00	13,033	1.00	13,033	1.00	13,687	1.00	13,687
PSYCH LPN A		1.00	11,171	1.00	11,775	1.00	11,775	1.00	12,364	1.00	12,364
GEN BUILDING TRADESMAN		1.00	11,910	1.00	12,503	1.00	12,503	1.00	13,077	1.00	13,077
HOUSEKEEPING AID		1.00	9,007	1.00	9,494	1.00	9,494	1.00	9,969	1.00	9,969
MENTAL HEALTH TECH IV		6.00	76,447	6.00	80,480	6.00	80,480	6.00	84,214	6.00	84,214
ACADEMIC TEACHER		1.00	15,984	1.00	16,848	1.00	16,848	1.00	17,691	1.00	17,691
MENTAL HEALTH TECH III		.50	5,114	.50	5,390	.50	5,390	.50	5,661	.50	5,661
REGISTERED NURSE		1.00	13,652	1.00	14,390	1.00	14,390	1.00	15,108	1.00	15,108

8/27/78

EXHIBIT B

	1977-78 ACTUAL	1978-79 WORK PROGRAM	-----1979-80-----			-----1980-81-----		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
TRANSFER FROM CBS WASHOE (p.321) ACCOUNT CLERK		1.00 9,570	1.00 10,029	1.00 10,029		1.00 10,474	1.00 10,474	
ADD .05% SUPERVISION (PSYCHOLOGIST V) (p. 350)			1,450	1,450		1,470	1,470	

6/28/79

EXHIBIT B

SOUTHERN NEVADA MENTAL RETARDATION SERVICES - Continued
101-3279

	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	\$ 1,095,902	\$ 1,142,212	\$ 1,597,989	\$ 1,281,080		\$ 1,730,207	\$ 1,409,355	
REVERSIONS	\$ 175,995-							
BAL FWD FROM OLD YR	\$ 14,752	\$ 6,753						
BAL FWD TO NEW YR	\$ 6,753-							
BAL FWD TO NEW YR	\$ 2,581-							
DEV DISABILITY	\$ 15,883							
SOCIAL SERVICES	\$ 66,988	\$ 120,000	\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000	
TITLE 19	\$ 580,546	\$ 1,109,160	\$ 985,500	\$ 985,500		\$ 985,500	\$ 985,500	
CLARK CO DD CCM		\$ 1,000						
SALARY ADJUSTMENT NEED		\$ 143,061						
TOTAL FUNDS AVAILABLE	\$ 1,588,742	\$ 2,522,186	\$ 2,658,489	\$ 2,341,580		\$ 2,790,707	\$ 2,469,855	

EXISTING POSITIONS

ADM OFFICE											
CLINIC DIR III RANGE C		1.00	32,122	1.00	32,246	1.00	32,246	1.00	32,246	1.00	32,246
ADMINISTRATIVE SEC I		1.00	13,291	1.00	13,342	1.00	13,342	1.00	13,342	1.00	13,342
BUS OFFICE											
INSTL BUSINESS MGR I		1.00	17,615	1.00	19,405	1.00	19,405	1.00	20,334	1.00	20,334
SUPERVISING ADMINV AID		1.00	12,153	1.00	12,200	1.00	12,200	1.00	12,200	1.00	12,200
PERSONNEL TECH II		1.00	13,291	1.00	13,342	1.00	13,342	1.00	13,342	1.00	13,342
MANAGEMENT ANALYST I		1.00	13,361	1.00	14,684	1.00	14,684	1.00	15,369	1.00	15,369
MANAGEMENT ASSISTANT I		1.00	9,167	1.00	9,608	1.00	9,608	1.00	10,031	1.00	10,031
GEN BUILDING TRADESMAN		1.00	12,261	1.00	14,206	1.00	14,206	1.00	14,919	1.00	14,919
ADMINV AID II RANGE A		3.00	24,580	3.00	25,745	3.00	25,745	3.00	26,855	3.00	26,855
SENIOR PBX OPERATOR		1.00	8,210	1.00	8,597	1.00	8,597	1.00	8,975	1.00	8,975
BUILDING CUSTODIAN		2.00	18,733	2.00	21,195	2.00	21,195	2.00	22,258	2.00	22,258
CUSTODIAL WORKER		2.00	16,842	2.00	18,578	2.00	17,698	2.00	19,508	2.00	18,531
GROUNDS WORKER II		3.00	24,698	3.00	26,234	3.00	26,234	3.00	27,388	3.00	27,388
RESIDENTIAL SERV											
CLINIC DIR II RANGE C	DELETE	1.00	30,630	1.00	30,748	1.00	30,748	1.00	30,748	1.00	30,748
PSYCHOLOGIST V		1.00	24,135	1.00	25,685	1.00	25,685	1.00	26,932	1.00	26,932
PSYCH SOCIAL WORKER II		1.00	21,021	1.00	21,102	1.00	21,102	1.00	21,102	1.00	21,102
SR PSYCHIATRIC NURSE		1.00	17,018	1.00	17,905	1.00	17,905	1.00	18,804	1.00	18,804
PSYCHIATRIC NURSE		1.00	14,271	1.00	16,468	1.00	16,468	1.00	17,292	1.00	17,292
PSYCH LPN A		4.50	45,610	4.50	48,614	4.50	47,462	4.50	50,939	4.50	49,625
MENTAL HEALTH TECH IV		5.00	70,542	5.00	71,851	5.00	71,851	5.00	72,433	5.00	72,433
MENTAL HEALTH TECH I		.50	4,375	.50	4,612	.50	4,612	.50	4,844	.50	4,844
MENTAL HEALTH TECH III		37.00	330,196	37.00	368,737	37.00	366,510	37.00	384,951	37.00	382,379
MENTAL HEALTH TECH IIII		14.00	147,182	14.00	158,786	14.00	158,478	14.00	165,708	14.00	165,291
PSYCHIATRIC NURSE		1.00	13,228	1.00	15,182	1.00	15,182	1.00	15,892	1.00	15,892
COOK I		1.00	9,508	1.00	10,385	1.00	10,385	1.00	10,851	1.00	10,851
OCCUP THERAPIST I		1.00	13,880	1.00	14,578	1.00	14,578	1.00	15,258	1.00	15,258
SPEECH THERAPIST		1.00	13,268	1.00	13,933	1.00	13,933	1.00	14,581	1.00	14,581
PHYSICAL THERAPIST II		1.00	15,905	1.00	16,709	1.00	16,709	1.00	17,496	1.00	17,496
MEDICAL RECORD LIB I		1.00	13,364	1.00	14,036	1.00	14,036	1.00	14,688	1.00	14,688
PSYCHOLOGIST IV		1.00	18,751	1.00	19,721	1.00	19,721	1.00	20,664	1.00	20,664
COMMUNITY SERV											
CHILD DEVELOP SPEC I		1.00	16,825	1.00	18,562	1.00	18,562	1.00	19,494	1.00	19,494

1890

EXHIBIT B

NORTHERN NEVADA MENTAL RETARDATION SERVICES - Continued
101-3280

	1977-78		1979-80			1980-81		
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 1,640,168	\$ 1,683,295	\$ 1,573,755	\$ 1,281,278	-----	\$ 1,668,338	\$ 1,388,374	-----
REVERSIONS	\$ 431,025				-----			-----
SOCIAL SERVICES	\$ 18,375	\$ 30,000	\$ 20,000	\$ 20,000	-----	\$ 20,000	\$ 20,000	-----
TITLE 19	\$ 483,923	\$ 821,250	\$ 985,500	\$ 985,500	-----	\$ 985,500	\$ 985,500	-----
SALARY ADJUSTMENT NEED		\$ 46,092			-----			-----
TOTAL FUNDS AVAILABLE	\$ 1,711,441	\$ 2,580,637	\$ 2,579,255	\$ 2,286,778		\$ 2,673,838	\$ 2,393,874	

EXISTING POSITIONS

CLINIC DIR III RANGE C	1.00	29,485	1.00	32,246	1.00	32,246	1.00	32,246	1.00	32,246
SR RESEARCH ANALYST	1.00	21,021	1.00	21,102	1.00	21,102	1.00	21,102	1.00	21,102
PERSONNEL TECH III	1.00	14,547	1.00	14,603	1.00	14,603	1.00	14,603	1.00	14,603
ACCOUNT CLERK	2.00	22,400	2.00	24,867	2.00	24,867	2.00	26,008	2.00	26,008
ADMINISTRATIVE SEC I	1.00	12,092	1.00	12,674	1.00	12,674	1.00	13,255	1.00	13,255
PRINCIPAL CLERK TYPIST	1.00	9,398	1.00	10,281	1.00	10,281	1.00	10,740	1.00	10,740
MED OFFICE ASST II	1.00	12,368	1.00	12,963	1.00	12,963	1.00	13,342	1.00	13,342
MENTAL HEALTH TECH II	1.00	9,030	1.00	9,880	1.00	9,880	1.00	10,317	1.00	10,317
ADMINV AID II RANGE B	.50	4,112	.50	4,334	.50	4,334	.50	4,551	.50	4,551
PSYCHOLOGIST V	1.00	23,035	1.00	26,633	1.00	26,633	1.00	27,592	1.00	27,592
PSYCH SOCIAL WORKER II	2.00	32,531	2.00	35,904	2.00	35,904	2.00	37,568	2.00	37,568
PSYCH SOCIAL WORKER I	2.00	31,864	2.00	34,508	2.00	34,508	2.00	35,220	2.00	35,220
VOC TRAINER II	2.00	31,444	2.00	33,046	2.00	33,046	2.00	34,132	2.00	34,132
ADMINV AID II RANGE B	1.00	8,184	1.00	8,557	1.00	8,557	1.00	8,932	1.00	8,932
CLINIC DIR II RANGE C	1.00	30,630	1.00	30,748	1.00	30,748	1.00	30,748	1.00	30,748
PSYCHOLOGIST III	1.00	18,450	1.00	20,330	1.00	20,330	1.00	21,301	1.00	21,301
PSYCHOLOGIST IV	1.00	18,283	1.00	19,226	1.00	19,226	1.00	20,143	1.00	20,143
PHYSICAL THERAPIST II	1.00	15,850	1.00	15,884	1.00	15,884	1.00	16,626	1.00	16,626
OCCUP THERAPIST I	1.00	10,698	1.00	15,370	1.00	15,370	1.00	16,086	1.00	16,086
REC THERAPY TECH I	1.00	9,924	1.00	10,385	1.00	10,385	1.00	10,851	1.00	10,851
VOC TRAINING COORD	1.00	20,066	1.00	20,143	1.00	20,143	1.00	20,143	1.00	20,143
CHILD DEVELOP SPEC I	2.00	28,875	2.00	30,336	2.00	30,336	2.00	31,754	2.00	31,754
M/R PROGRAM COORD	1.00	15,932	1.00	15,994	1.00	15,994	1.00	15,994	1.00	15,994
PRINCIPAL CLK STENO	1.00	9,570	1.00	10,029	1.00	10,029	1.00	10,474	1.00	10,474
GEN BUILDING TRADESMAN	1.00	12,647	1.00	13,253	1.00	13,253	1.00	13,865	1.00	13,865
BUILDING CUSTODIAN	1.00	12,153	1.00	13,342	1.00	13,342	1.00	13,342	1.00	13,342
CUSTODIAL WORKER	2.00	17,186	2.00	19,403	2.00	19,403	2.00	20,377	2.00	20,377
COOK II	1.00	13,291	1.00	13,342	1.00	13,342	1.00	13,342	1.00	13,342
SR PSYCHIATRIC NURSE	1.00	17,456	1.00	20,143	1.00	20,143	1.00	20,143	1.00	20,143
PSYCHIATRIC NURSE	6.00	94,045	6.00	97,644	6.00	97,644	6.00	99,697	6.00	99,697
SR PSYCH LPN B	1.00	15,932	1.00	15,994	1.00	15,994	1.00	15,994	1.00	15,994
PSYCH LPN B	1.00	10,188	1.00	13,232	1.00	13,232	1.00	13,896	1.00	13,896
PSYCH LPN A	3.00	36,625	3.00	37,320	3.00	37,320	3.00	38,523	3.00	38,523
MENTAL HEALTH TECH IV	3.00	42,620	3.00	43,388	3.00	43,388	3.00	43,809	3.00	43,809
MENTAL HEALTH TECH III	3.50	43,604	3.50	45,302	3.50	45,302	3.50	46,202	3.50	46,202
MENTAL HEALTH TECH II	.50	4,375	.50	5,022	.50	5,022	.50	5,274	.50	5,274
MENTAL HEALTH TECH III	15.00	160,255	15.00	181,083	15.00	181,083	15.00	186,830	15.00	186,830
MENTAL HEALTH TECH II	44.50	450,889	44.50	489,409	44.50	489,409	44.50	504,169	44.50	504,169
TOTAL EXISTING	112.00	\$ 1,184,634	112.00	\$ 1,371,055	112.00	\$ 1,477,920	112.00	\$ 1,519,191	112.00	\$ 1,519,191

1981

EXHIBIT B

Attachment C

DIVISION OF MENTAL HYGIENE & MENTAL RETARDATION

REORGANIZATION PLAN

SUMMARY

APRIL 15, 1979

EXHIBIT C-1

1.

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.

EXHIBIT C

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.

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.

EXHIBIT C-11

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.

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 (Evaluation 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 Southern 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 period 7/1/79 to 7/1/80.	a) By having both area coordinators, 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-

1888

EXHIBIT C

<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.
		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.
	2. Transfer Psychologist V position (Evaluator) to Central Office to be Chief MH-MR Evaluation	2. Maximum utilization of existing positions without a budget increase.
	3. Increase existing half time Psychologist III (Evaluation) to full time position	3. This will provide the Institute with a necessary full time evaluator at a reduced cost from the present staffing pattern.
	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	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	

<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	

1890
0681

EXHIBIT C-1

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

101

EXHIBIT C

<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.



ROBERT LIST
Governor

STATE OF NEVADA
DIVISION OF MENTAL HYGIENE
AND MENTAL RETARDATION

4600 KIETZKE LANE, SUITE 108
RENO, NEVADA 89502

(702) 784-4071

Administrator

Associate Administrator for
Mental Health

JACK MIDDLETON
Associate Administrator for
Mental Retardation

April 13, 1979

ATTACHMENT D

MEMORANDUM

To: Ralph R. DiSibio, Ed.D., Director
Department of Human Resources

Fr: Joe M. Burnett, Ph.D., Director
Las Vegas Mental Health Center

Re: Revised Food Service Center Budget

Pursuant to the investigation of the Attorney General's Office and the audit done by the accounting firm of Mohler & Mohler, we have terminated the Center's contract with Mr. Gambino as of May 23, 1979.

Reevaluation of food service support has suggested that we pursue a new alternative in providing for this service. The attached budget reflects the proposed changes which are summarized as follows:

1. Funds for contracting with a dietician have been eliminated from the Las Vegas Mental Health Center's budget, 04 category, and a similar amount added to account number 15.
2. Account number 15 has been altered to reflect the Center's purchasing the complete food service package from the vendor as opposed to purchasing labor from the vendor and raw foods through State Purchasing.
3. A fulltime dietician has been recommended in the Food Service Center budget (6016) to assure quality of food, compliance with health standards, and proper supervision of special diets.

All of these changes have been made within the initial amounts submitted within the Executive Budget. Dr. Oberle and I have reviewed the changes with Mr. Barrett, and it is my understanding that the alterations have his support.

JMB:kay

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 D

1004

LAS VEGAS MENTAL HEALTH CENTER - Continued
101-3161

EX H. B. I. U

	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
SR PSYCHIATRIST-C	1.00	46,458	1.00	46,637	1.00	46,637	1.00	46,637
SR PSYCHIATRIST-B	2.00	76,950	2.00	78,945	2.00	78,945	2.00	80,691
MANAGEMENT ASSISTANT I	1.00	8,953	1.00	9,796	1.00	9,796	1.00	10,227
SUPVRY PSYCH NURSE	1.00	20,910	1.00	21,102	1.00	21,102	1.00	21,102
SR PSYCH LPN A	1.00	14,547	1.00	14,603	1.00	14,603	1.00	14,603
MEDICAL REGRD LIB II	1.00	17,456	1.00	17,524	1.00	17,524	1.00	17,524
ADMINV AIC II RANGE A	1.00	7,880	1.00	8,611	1.00	8,611	1.00	8,988
ADOLESCENT COUNSELING PSYCHOLOGIST V	2.00	41,184	2.00	51,371	2.00	51,371	2.00	52,546
CHILD DEVELOP SPEC I	1.00	13,904	1.00	14,603	1.00	14,603	1.00	15,282
MENTAL HEALTH TECH III	1.00	9,759	1.00	11,672	1.00	11,672	1.00	11,672
REC THERAPIST I	1.00	13,291	1.00	15,282	1.00	15,282	1.00	15,994
MENTAL HEALTH TECH III	1.50	14,807	1.50	15,748	1.50	15,748	1.50	16,487
MANAGEMENT ASSISTANT I	1.00	12,153	1.00	12,200	1.00	12,200	1.00	12,200
ADOLESCENT RESIDENTIAL PSYCHOLOGIST III	1.00	23,071	1.00	23,160	1.00	23,160	1.00	23,160
PSYCH SOCIAL WORKER II	3.00	52,237	3.00	56,980	3.00	56,980	3.00	58,682
PSYCHIATRIC NURSE	1.00	12,711	1.00	13,342	1.00	13,342	1.00	13,957
MENTAL HEALTH TECH IV	1.00	13,880	1.00	14,578	1.00	14,578	1.00	14,603
PSYCH LPN B	1.00	14,224	1.00	14,655	1.00	14,655	1.00	14,655
MENTAL HEALTH TECH II	1.00	5,710	1.00	10,349	1.00	10,349	1.00	10,866
MENTAL HEALTH TECH III	3.00	41,367	3.00	42,822	3.00	42,822	3.00	43,380
MENTAL HEALTH TECH I	1.00	9,401	1.00	9,909	1.00	9,909	1.00	10,405
MENTAL HEALTH TECH III	1.00	10,844	1.00	11,410	1.00	11,410	1.00	11,982
MENTAL HEALTH TECH I	6.00	52,411	6.00	55,776	6.00	55,776	6.00	58,505
ADULT COUNSELING PSYCHOLOGIST V	6.00	143,052	6.00	151,864	6.00	151,864	6.00	156,427
PSYCHOLOGIST III	1.00	23,071	1.00	23,160	1.00	23,160	1.00	23,160
PSYCH SOCIAL WORKER II	4.00	65,841	4.00	70,586	4.00	70,586	4.00	73,933
MENTAL HEALTH TECH III	2.00	19,683	2.00	21,153	2.00	21,153	2.00	22,154
MANAGEMENT ASSISTANT I	1.00	12,153	1.00	9,796	1.00	9,796	1.00	10,227
PSYCH SOCIAL WORKER II	1.00	16,766	1.00	17,623	1.00	17,623	1.00	18,462
PSYCH SOCIAL WORKER I	1.00	13,904	1.00	15,282	1.00	15,282	1.00	15,994
OCCUPATNL THERAPIST I	.50	6,136	.50	7,355	.50	7,355	.50	7,722
PSYCHIATRIC NURSE	1.00	12,711	1.00	17,524	1.00	17,524	1.00	17,524
MENTAL HEALTH TECH III	1.00	9,759	1.00	10,680	1.00	10,680	1.00	11,165
ADMINV AIC II RANGE A	1.00	7,880	1.00	8,255	1.00	8,255	1.00	8,611
ADULT RESIDENTIAL PSYCHOLOGIST V	1.00	20,061	1.00	27,715	1.00	27,715	1.00	27,968
PSYCH SOCIAL WORKER II	1.00	18,885	1.00	19,862	1.00	19,862	1.00	20,811
SR PSYCHIATRIC NURSE	1.00	19,153	1.00	19,226	1.00	19,226	1.00	19,226
PSYCHIATRIC NURSE	6.00	103,194	6.00	105,961	6.00	105,961	6.00	108,274
PSYCH LPN B	1.00	13,904	1.00	13,957	1.00	13,957	1.00	13,957
PSYCH LPN A	1.00	12,934	1.00	13,342	1.00	13,342	1.00	13,342
MENTAL HEALTH TECH IV	1.00	14,201	1.00	14,603	1.00	14,603	1.00	14,603
MENTAL HEALTH TECH III	5.00	56,506	5.00	58,807	5.00	58,807	5.00	61,036
MENTAL HEALTH TECH II	2.00	23,164	2.00	23,755	2.00	23,755	2.00	24,280
MENTAL HEALTH TECH I	3.50	41,007	3.50	35,565	3.50	35,565	3.50	37,186
PRINCIPAL CLK STENO	1.00	12,153	1.00	12,200	1.00	12,200	1.00	12,200
OCCUP THERAPIST II	1.00	21,021	1.00	21,102	1.00	21,102	1.00	21,102
REC THERAPIST II	1.00	20,066	1.00	20,143	1.00	20,143	1.00	20,143

9687

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.			
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	140.50		140.50		140.50		140.50		140.50		
	\$ 1,668,869	\$ 2,086,802	\$ 2,182,719	\$ 2,182,719	\$ 2,240,964	\$ 2,240,964					
NEW POSITIONS											
SENIOR LEGAL STENO			1.00	9,796			1.00	10,227			
MEDICAL RECORC 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			
CCPM GROUP HOME PROG											
PRCF PARENTS I-B			2.00	53,348			2.00	55,936			
PRCF PARENTS RELIEF-A			2.00	27,914			2.00	29,206			
GROUNDSWORKERS											
GROUNDS WORKER II			2.00	15,820			2.00	16,510			
GROUNDS WORKER I			1.00	7,285			1.00	7,587			
BUILDING CUSTODIAN			1.00	8,988			1.00	9,387			
CUSTODIAL WORKER			2.00	15,820			2.00	16,510			
TOTAL NEW			22.00				22.00				
			\$ 280,755	\$ 280,755			\$ 293,649	\$ 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					

8887

LAS VEGAS MENTAL HEALTH CENTER - Continued
101-3161

	1977-78		1978-79		1979-80			1980-81		
	ACTUAL	WORK PROGRAM	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
PAYROLL ASSESSMENT	\$ 4,005	\$ 4,132	\$ 4,927	\$ 4,365	\$ 5,069	\$ 4,482		\$ 5,069	\$ 4,482	
UNEMPLOYMENT COMP	\$ 3,568	\$ 8,347	\$ 9,854	\$ 8,731	\$ 10,139	\$ 8,964		\$ 10,139	\$ 8,964	
OVERTIME (NON-HOLIDAY)	\$ 27,351	\$ 32,057	\$ 30,000	\$ 30,000	\$ 35,142	\$ 31,500		\$ 35,142	\$ 31,500	
HOLIDAY PAY-OVERTIME	\$ 10,427	\$ 43,943	\$ 11,392	\$ 10,253	\$ 12,509	\$ 11,258		\$ 12,509	\$ 11,258	
SALARY SAVINGS		\$ 51,443								
SHIFT DIFF (NCR-OT)	\$ 11,312									
OFFICER OF THE DAY PAY	\$ 18,700	\$ 28,785	\$ 28,785	\$ 28,785	\$ 28,785	\$ 28,785		\$ 28,785	\$ 28,785	
SPECIAL NIC	\$ 31,377	\$ 21,583	\$ 26,891	\$ 28,812	\$ 29,511	\$ 29,580		\$ 29,511	\$ 29,580	
LUNGEVITY	\$ 1,275	\$ 6,845	\$ 4,300	\$ 4,300	\$ 6,300	\$ 6,300		\$ 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		\$ 3,034,143	\$ 2,706,755	
TOTAL OUT-OF-STATE TRAVEL	\$ 4,973	\$ 4,075	\$ 4,482	\$ 4,482	\$ 4,948	\$ 4,948		\$ 4,948	\$ 4,948	
TOTAL IN-STATE TRAVEL	\$ 9,900	\$ 15,876	\$ 17,364	\$ 17,364	\$ 19,101	\$ 19,101		\$ 19,101	\$ 19,101	
OFF SUPPLIES & EXPENSE	\$ 11,763	\$ 7,342	\$ 12,540	\$ 12,540	\$ 13,794	\$ 13,794		\$ 13,794	\$ 13,794	
OPERATING SUPPLIES	\$ 28,347	\$ 36,693	\$ 57,970	\$ 40,362	\$ 63,766	\$ 44,398		\$ 63,766	\$ 44,398	
COMMUNICATIONS EXPENSE	\$ 33,404	\$ 28,371	\$ 37,172	\$ 36,048	\$ 40,749	\$ 38,932		\$ 40,749	\$ 38,932	
PRINT DUPLICATING COPY	\$ 5,866	\$ 5,871	\$ 5,720	\$ 5,720	\$ 6,292	\$ 6,292		\$ 6,292	\$ 6,292	
INSURANCE EXPENSE	\$ 4,197	\$ 5,290	\$ 4,620	\$ 5,878	\$ 5,082	\$ 6,348		\$ 5,082	\$ 6,348	
CONTRACTUAL SERVICES	\$ 33,493	\$ 203,560	\$ 439,493	\$ 238,710	\$ 474,689	\$ 238,710		\$ 474,689	\$ 238,710	
OTHER CONTRACT SERVICE	\$ 32,587	\$ 8,250	\$ 37,500	\$ 37,500	\$ 41,250	\$ 41,250		\$ 41,250	\$ 41,250	
LEGAL & COURT EXPENSE	\$ 176		\$ 165	\$ 165	\$ 182	\$ 182		\$ 182	\$ 182	
EQUIPMENT REPAIR	\$ 26,478	\$ 8,741	\$ 29,666	\$ 20,000	\$ 32,633	\$ 20,000		\$ 32,633	\$ 20,000	
OTHER BUILDING RENT	\$ 11,206	\$ 13,800	\$ 19,037	\$ 19,037	\$ 19,037	\$ 19,037		\$ 19,037	\$ 19,037	
ADV PUBLIC REL EXPENSE	\$ 661	\$ 991	\$ 660	\$ 660	\$ 727	\$ 727		\$ 727	\$ 727	
UTILITIES	\$ 61,809	\$ 63,422	\$ 69,080	\$ 69,080	\$ 75,988	\$ 75,988		\$ 75,988	\$ 75,988	
MAIN. OF BLDGS & GRDS	\$ 18,872	\$ 21,245	\$ 36,386	\$ 24,432	\$ 40,025	\$ 26,387		\$ 40,025	\$ 26,387	
VEHICLE OPERATION	\$ 12,202	\$ 10,436	\$ 19,644	\$ 19,644	\$ 21,608	\$ 21,608		\$ 21,608	\$ 21,608	
CLOTH. & UNIFORM ALLOW	\$ 377	\$ 1,100	\$ 411	\$ 411	\$ 452	\$ 452		\$ 452	\$ 452	
MED. & DENT. EXPENSE	\$ 20,892	\$ 33,498	\$ 28,438	\$ 28,438	\$ 31,282	\$ 31,282		\$ 31,282	\$ 31,282	
STIPENDS AND TRAVEL	\$ 6,493	\$ 7,470	\$ 7,480	\$ 7,480	\$ 8,228	\$ 8,228		\$ 8,228	\$ 8,228	
TAXES AND ASSESSMENTS	\$ 153		\$ 152	\$ 152	\$ 167	\$ 167		\$ 167	\$ 167	
DUES AND REGISTRATIONS	\$ 3,757	\$ 3,901	\$ 958	\$ 958	\$ 958	\$ 958		\$ 958	\$ 958	
INSTRUCTIONAL SUPPLIES	\$ 3,918	\$ 5,947	\$ 1,650	\$ 1,650	\$ 1,815	\$ 1,815		\$ 1,815	\$ 1,815	
SPEC PROJECT/REPORT	\$ 3,667	\$ 3,527	\$ 5,000	\$ 4,056	\$ 5,464	\$ 4,380		\$ 5,464	\$ 4,380	
IMPROV/STRUC ATTCH FIX	\$ 31,430	\$ 4,440	\$ 52,800	\$ 15,800	\$ 58,080	\$ 15,800		\$ 58,080	\$ 15,800	
TOTAL OPERATING EXP	\$ 351,748	\$ 473,895	\$ 866,542	\$ 588,721	\$ 942,268	\$ 631,806		\$ 942,268	\$ 631,806	
OFF FURNITURE & EQUIP	\$ 45,565	\$ 500	\$ 5,212	\$ 5,212						
OTHER FURNITURE & EQUIP	\$ 5,797	\$ 500	\$ 7,724	\$ 4,076						
SPECIALIZED EQUIPMENT	\$ 15,055	\$ 3,000	\$ 55,107	\$ 16,257	\$ 9,215	\$ 9,215		\$ 9,215	\$ 9,215	
TOT. CAPITAL OUTLAY EQ.	\$ 66,417	\$ 4,000	\$ 68,043	\$ 25,545	\$ 9,215	\$ 9,215		\$ 9,215	\$ 9,215	

EXHIBIT D

LAS VEGAS MENTAL HEALTH CENTER - Continued
101-3161

688

	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	
COHNTY ALTERNATIVE PRO			\$ 342,118			\$ 329,000		
COMM GROUP HOME PROG	\$ 20,834	\$ 90,352	\$ 170,919	\$ 99,388		\$ 150,827	\$ 109,327	
ADOLESCENT RES PLCHNT			\$ 500,000			\$ 500,000	\$ 180,000	
TOTAL AGENCY EXPENDITURES	\$ 2,855,200	\$ 3,448,456	\$ 5,188,386	\$ 3,515,714		\$ 5,311,473	\$ 3,844,825	

AGENCY BALANCE

0061

LVMHC FOOD SERVICE CENTER
101-6016

EXHIBIT B

	-----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
MAIN. 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 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.

ATTACHMENT E

SENATE FINANCE
General Fund Balance
April 16, 1979

S.B. 204

	<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>
General Fund Balance 7/1/78	\$74,805,265		
Estimated Income	\$299,178,167	\$339,317,516	\$387,884,522
Less Park User Fees	(83,350)	(169,800)	(173,900)
Less Mental Health Institute SAMI and Medicare		(225,000)	(230,000)
Less Real Estate License Fees		(235,000)	
Add Estimated Reversions	36,500,000	3,000,000	3,000,000
Total Estimated Income	<u>\$335,594,817</u>	<u>\$341,687,716</u>	<u>\$390,480,622</u>
Legislative Appropriations	(\$241,376,950)		
Estimated Cost 1979 Legislature	(2,750,000)		
Governor's Recommended Appropriations	(134,991,820)	(\$246,095,703) *	(\$263,096,657) *
Total Expenditures Before Tax Relief	<u>(\$379,118,770)</u>	<u>(\$246,095,703)</u>	<u>(\$263,096,657)</u>
Impact of S.B. 204	(\$ 119,760)	(\$ 88,400,000)	(\$107,200,000)
Senate Finance Changes to Appropriation:			
Bills	(\$ 2,819,134)	(\$ 7,653,230)	(\$ 4,442,978)
Budgets		(794,475)	(1,617,459)
Estimated Fund Balance	<u>\$ 28,342,418</u>	<u>\$ 27,086,726</u>	<u>\$ 41,210,254</u>
Other Fiscal Issues:			
Error in Adult Diploma Program		(\$ 1,026,640)	(\$ 1,104,730)
Increased Special Ed. Units		(500,000)	(500,000)
Estimated Cost 1981 Legislature Adolescent Facility	(1,169,000)		(3,000,000)
Return County Gaming		(2,700,000)	(2,900,000)
Return Real Estate Transfer		(2,500,000)	(2,750,000)
	<u>(\$ 1,169,000)</u>	<u>(\$ 6,726,640)</u>	<u>(\$ 10,254,730)</u>
Balance:	\$ 27,173,418	\$ 19,191,086	\$ 23,059,884

* Adjusted for tax relief.

Note: Budget Division revenue and reversion projections are \$7,179,600 lower than the Fiscal Analysis Division and under their projection the fund balance would be that much less.

SENATE FINANCE
General Fund Balance
April 16, 1979

A.B. 616

	<u>1978-79</u>	<u>1979-80</u>	<u>1980-81</u>
General Fund Balance 7/1/78	\$74,805,265		
Estimated Income	\$299,178,167	\$339,317,516	\$387,884,522
Less Park User Fees	(83,350)	(169,800)	(173,900)
Less Mental Health Institute SAMI and Medicare		(225,000)	(230,000)
Less Real Estate License Fees		(235,000)	
Add Estimated Reversions	36,500,000	3,000,000	3,000,000
Total Estimated Income	<u>\$335,594,817</u>	<u>\$341,687,716</u>	<u>\$390,480,622</u>
Legislative Appropriations	(\$241,376,950)		
Estimated Cost 1979 Legislature	(2,750,000)		
Governor's Recommended Appropriations	(134,991,820)	(\$246,095,703) *	(\$263,096,657) *
Total Expenditures Before Tax Relief	<u>(\$379,118,770)</u>	<u>(\$246,095,703)</u>	<u>(\$263,096,657)</u>
Impact of A.B. 616	(\$ 119,760)	(\$ 98,830,000)	(\$115,321,000)
Senate Finance Changes to Appropriation: Bills	(\$ 2,819,134)	(\$ 7,653,230)	(\$ 4,442,978)
Budgets		(794,475)	(1,617,459)
Estimated Fund Balance	<u>\$ 28,342,418</u>	<u>\$ 16,656,726</u>	<u>\$ 22,659,254</u>
Other Fiscal Issues:			
Error in Adult Diploma Program		(\$ 1,026,640)	(\$ 1,104,730)
Increased Special Ed. Units		(500,000)	(500,000)
Estimated Cost 1981 Legislature Adolescent Facility	(1,169,000)		(3,000,000)
Return County Gaming		(2,700,000)	(2,900,000)
Return Real Estate Transfer		(2,500,000)	(2,750,000)
	<u>(\$ 1,169,000)</u>	<u>(\$ 6,726,640)</u>	<u>(\$ 10,254,730)</u>
Balance:	\$ 27,173,418	\$ 8,761,086	\$ 4,508,884

* Adjusted for tax relief.

Note: Budget Division revenue and reversion projections are \$7,179,600 lower than the Fiscal Analysis Division and under their projection the fund balance would be that much less.

2002

EXHIBIT D