

MEMBERS PRESENT:

Chairman Bremner
 Vice Chairman Hickey
 Mr. Bergevin
 Mr. Brady
 Mr. Coulter
 Mr. Glover
 Mrs. Hayes
 Mr. Horn
 Mr. Marvel
 Mr. Rhoads
 Mr. Robinson
 Mr. Vergiels
 Mrs. Westall

ALSO PRESENT:

Bill Bible, Fiscal Analyst; Judy Matteucci, Deputy Fiscal Analyst; Mike Alastuey, Deputy Budget Director; Dr. Ralph DiSibio, Director of the Department of Human Resources; Mr. John McSweeney, Aging Services; Mr. Del Frost, Rehabilitation Division; Dr. John Carr, Health Officer; Mr. Paul Cohen, Division of Health

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

DIVISION OF AGING SERVICES

Dr. Ralph DiSibio, Director of the Department of Human Resources, said that the Division of Aging Services is, in effect, a pass-through agency for federal dollars coming into the state and going out to individual private contractors throughout the state. He continued that he opposes the Governor's Task Force recommendation that the Division of Aging Services be combined with the Rehabilitation Division.

Mr. John McSweeney, Director of the Division of Aging Services, detailed for the committee the projections for the division over the next biennium in terms of the budget request (EXHIBIT A). He noted that the program is administered nationally by the Department of Labor and on the state level by the division. Mr. McSweeney noted that previously the funds for this division were 85% federal and 15% state; however, an additional 5% of state matching funds will be needed beginning in fiscal year 1981. Dr. DiSibio pointed out that the division is eliminating two positions in the requested budget for the biennium.

Chairman Bremner referred to the Governor's Task Force recommendation that would eliminate the Assistant Director and Administrative Aid positions, and asked for justification to retain those positions. Mr. McSweeney said that due to the Governor's freeze on positions, he was unable to fill the supervisory position in the Las Vegas office and in order to obtain supervisory control in that area the director's assistant would assume that role.

Dr. DiSibio said that with the division's actions of changing the supervisory duties in the Las Vegas office and the responsibilities of the Administrative Aid position, the Governor's Management Task Force now supports maintaining the current status of the Aging Services Division within the department.

In response to Chairman Bremner's question, Mr. McSweeney said there are no unfilled positions.

Chairman Bremner reiterated his request to Mike Alastuey to provide for the committee a list of all unfilled positions in the various state agency budgets.

Mr. McSweeney, in reply to Mr. Hickey's question, said that the division has reduced the contract services in compliance with the Task Force recommendations and the requested position of ombudsman is totally federally funded but is requested merely as a merit salary classified position. Additionally, Mr. Hickey asked if the discrepancies as outlined in an audit report had been taken care of and Mr. McSweeney said they had.

In response to Mr. Rhoads' question, Mr. McSweeney said the increase is due to the mandated 5% match of state funds.

Mr. Bergevin observed that the approximately 80% increase over the biennium in requested matching funds, if continued, could "bankrupt" the state in social programs.

Chairman Bremner asked if the 9-member advisory board is federally funded. Mr. McSweeney said that the board is a federal requirement. Dr. DiSibio noted that there was no objection to any reduction to any advisory board for the entire state Department of Human Resources.

In response to Mr. Rhoads' question, Dr. DiSibio said that the trend of the new administration is going to block grants versus categorical aid.

Mr. Brady asked if in the next 10 years the state match for these programs would remain the same. Dr. DiSibio said that at the present time the split is 85% federal, 10% local and 5% state.

REHABILITATION DIVISION

Mr. Del Frost, Administrator of the State Rehabilitation Division, said that the division is made up of the Bureau of Alcohol and Drug Abuse, Vocational Rehabilitation, Bureau of Services to the Blind, Bureau of Disability Adjudication, Developmental Disabilities Program and the Governor's Committee on Employment of the Handicapped. He continued that during the next biennium the division will reduce 15 budget accounts to 13, 26 offices to 24, 227.5 personnel to 201.5 personnel for a net reduction of 21 state and federally funded positions and 5 totally federally funded positions. While 26 positions are being eliminated, one and one quarter new positions are being requested, one of which will be 100% federally funded and the one quarter position will be state and federally funded.

Administration

Mr. Frost said that under this account 2 positions are being deleted. One is a Senior Account Clerk position, which is contingent upon the legislature approving the legislation to merge the Bureau of the Services to the Blind with the Bureau of Vocational Rehabilitation. In the event that legislation does not pass, this position would have to be restored. Additionally, a Public Service intern position in the administrative office is also being deleted.

Mr. Frost pointed out to the committee that the division has experienced a 118% growth in the last 6 years while there has been, as reflected in this budget, an 18% cut in administrative support.

Chairman Bremner asked for an explanation of how the employee training funds are used. Mr. Frost said these funds are required to train personnel in administering new regulations that are developed by the Federal Government and is effected by attending training seminars. Chairman Bremner asked if these were travel funds and Mr. Frost said they were.

In reply to Chairman Bremner's question, Mr. Frost said that the Senior Account Clerk position has been vacant for 2 weeks and is not being filled pending the possible deletion of the position.

Vocational Rehabilitation

Mr. Frost said this program has been in existence for 60 years and is 80% federal and 20% state funded. He noted that the 1,054 individuals that were rehabilitated in this program in fiscal year 1980 and returned to the work force will earn \$5,423,704 - a 117% increase over what they earned the year prior to their application for services.

Mr. Frost said that considering a 30% inflationary factor and with no real increases in this budget, several cost-cutting measures are being implemented. A one-quarter time nurse is being requested in this budget that would be funded by state and federal and will save approximately \$8,000. One of the cost-cutting measures is to cut back on the federal government paperwork requirements. He noted that these measures will invite federal scrutiny and probably result in a compliance citation.

Mr. Frost, in reply to Mr. Glover's question, said that he is hopeful that cutting some of the federal requirements is a trend of the new administration.

Additionally, the division is cutting back on fees for transportation, hearing aids, dental services, etc. He pointed out that other measures include the use of other divisions' services, making the Work Evaluation Units self-supporting, closing the westside office in Las Vegas, closing the Hawthorne office, closing the Learning Laboratories in Reno and Las Vegas, closing the Public Defender Outreach Offices in both Reno and Las Vegas and deleting a Unit Supervisor and a secretary position in the Las Vegas office. In total, 5 clerical positions, 4 rehabilitation counselor positions, 3 teachers and 1 unit supervisor are being deleted for a direct savings of \$474,000.

Mr. Hickey asked if agreements had been reached between the division and the school systems in the transfer of the program for the G.E.D. requirements from the Learning Laboratories.

Mr. Frost said that the response has been favorable in Washoe County; however, Clark County has been more reluctant to support this program. Additionally, Mr. Hickey asked who had been contacted in Clark County in this regard. Mr. Frost said that Val Garner at the community college is the principal individual that has been contacted.

Mr. Frost, in reply to Mr. Hickey's question, said that the westside Las Vegas office was set up during the interim with a one-shot increase in federal money; however, when this budget was being planned it was decided to close the westside office and continue to serve the clients in the area out of the Belrose office.

Mr. Horn asked, in lieu of the fact that both the Hawthorne and westside Las Vegas offices were being closed, what was the reason for the big increase in building rents. Mr. Frost indicated that the state-owned building rents have increased and other building rents were paid out of Innovation and Expansion monies which was a separate grant that has been discontinued.

Mr. Frost, in reply to Mr. Marvel's question, said that clients are used on a contract basis in the areas of packaging, assembly operations, etc., and are paid on a piecemeal rate as required under the minimum wage law. Additionally, Mr. Frost pointed out that the division is introducing in the same bill that will merge the Services to the Blind and the Vocational Rehabilitation Division, an amendment that will allow fees to be charged.

Mr. Harry Poe, Chairman of the Mineral County Commissioners, spoke briefly to the committee in opposition to the proposal by the Rehabilitation Division to close the Hawthorne office.

Mr. Rhoads asked if consideration had been given to reducing the operations in Las Vegas and Reno and not cut the services to the rural areas. Mr Frost said that the Las Vegas office can serve a greater number of people at a less cost than can a rural office.

Mr. Frost said he wanted to make the committee aware of what he termed "funny money" in his budget. He explained that there is a possibility that some federal dollars allocated in his budget by the Budget Division will not be available and that the division may have to return to Interim Finance for \$187,633 should they not materialize. He said the Budget Division had placed these funds in his budget based upon his 1979-80 actual receipts, but he said these funds would not be available in the coming biennium. Mr. Alastuey explained that these federal funds include the Title XVI grant which is budgeted at \$195,000 commensurate with the approximate level of 1980 receipts and the other source in question is the Social Security Trust Fund which is budgeted at \$484,000. He said the historical realities in this program have proven these funds have been available; if, however, these funds do not show up, a request will be made to the Interim Finance Committee.

Social Services - Vocational Rehabilitation

Mr. Frost explained that this program had been abolished by Interim Finance and was not being requested or recommended for continuation.

Homebound Industries

Mr. Frost said this was a pilot program implemented to see how handicapped people could work in a facility or in industries in their own home.

Based on the experience in this project, it was converted to a concept of transferring workshop facilities into freestanding self-supporting operations. In response to Chairman Bremner's question, Mr. Frost said that the program has been transferred to a new budget account, Rehabilitation Facilities.

Mr. Glover asked what kind of contract work is being done in these workshops. Mr. Frost said examples of this program include telephone assembly, collating and packing materials, pen assembly, etc.

Independent Living

Mr. Frost said that this program is a pre-vocational approach to taking severely disabled individuals, training them to become mobile in the community and getting them ready to move into a vocational training situation. There is no state appropriation requested as the federal money did not materialize; however, in the event it does become available, then a request will be made to the Interim Finance Committee.

Services to the Blind

Mr. Frost told the committee that the major objective of this bureau is to train blind or severely visually impaired people and return them to productive employment and an independent lifestyle.

He pointed out to the committee that the Diabetic Education Program is being deleted from this budget and will be absorbed in the Case Service budget. Additionally, the recreation program that was operated in northern and southern Nevada is being consolidated into one program and the remaining counselor will be utilized as an intermediary to work with county and city recreation departments toward developing programs for handicapped people.

Mr. Frost continued that in compliance with the Governor's Task Force the division is recommending deleting 4 positions in total which are tied to the consolidation of the Services to the Blind bureau with the Vocational Rehabilitation division. Mr. Frost noted that one position (Business Enterprise Officer) in the Services to the Blind budget is being moved to the Business Enterprise Contingency Fund. However, in the event that the legislature does not approve the proposed consolidation legislation, the three District Managers and the clerical position will have to be reinstated.

Chairman Bremner asked for an explanation of the in-state travel. Mr. Frost said that the in-state travel request is based on the number of counselors who serve clients.

In response to Chairman Bremner's question, Mr. Frost said that through the consolidation the Services to the Blind will maintain the same individualized approach to serving blind people.

Chairman Bremner asked if the division is intending to combine both the appropriations of the Services to the Blind budget and the Vocational Rehabilitation budget. Mr. Frost said the division intended to present both budgets separately and then when, or if, the legislation is approved, they will be combined.

Blind Business Enterprise Program

Mr. Frost pointed out that this program is a self-supporting operation which provides employment opportunities for blind people through vending stands.

Mr. Robinson noted that the Business Enterprise Officer II being transferred from Services to the Blind received a pay increase in the transfer. Mr. Frost said that the increase in salary was due to the merit salary increase.

Social Services for the Blind

Mr. Frost said this program is required by the social services regulations to be provided by the Welfare Division, but it is less costly for the Welfare Division to contract with this agency to carry out these functions.

Mr. Maynard Yasmer, Business Manager for the Rehabilitation Division, in reply to Mr. Glover's question, said that the division functions in a cash flow deficit position because the federal funds are paid from Welfare on a reimbursement basis with no advance funding.

Bureau of Disability Adjudication

Mr. Frost told the committee that this agency processes and adjudicates all claims that are made to the Social Security district offices throughout the state for a claim that is under the Social Security Disability Insurance program resulting in approximately \$40 million in benefits that were awarded to disabled Nevadans in 1980. He added that this program is 100% federally funded and is administered in accordance with federal provisions.

Mr. Marvel asked why the Governor's recommended income is higher than the amount recommended by the division. Mr. Yasmer said that increased amount is to cover the salary adjustment need anticipating legislative pay increases.

Bureau of Alcohol and Drug Abuse

Mr. Frost said this is not a direct service delivery agency but is a coordinating and monitoring flow-through division of funds that come into the state for the treatment and prevention programs of alcohol and drug abuse.

Mr. Frost pointed out that the Federal Institute on Drug Abuse has identified this division as a model agency.

Additionally, Mr. Frost told the committee that the Civil Protective Custody budget is being recommended by the Governor to be funded by the state in the second year of the biennium in the amount of \$190,000. Previously, this program has been 100% federally funded.

In response to Chairman Bremner's question, Mr. Frost said these monies are used to fund a program in Las Vegas called Starting Point which serves as an alternative to jail for people being picked up for drunkenness. He noted that the bulk of the money goes to Las Vegas; however, \$60,000 is allotted to the rural counties to similar programs. Chairman Bremner asked if the program is effective. Mr. Dick Ham, Director of the Bureau of Alcohol and Drug Abuse, said that the federal funds for this grant will expire during fiscal year 1981 and explained that the Starting Point program serviced 1,438 people last year at an average cost of \$154 per client. He added that from this program people are moved into other alcohol treatment programs. He noted a 10% recidivism rate among people who participate in this program. Chairman Bremner questioned if the program is so successful, why are the federal funds being cut. Mr. Ham said that the direction of the Federal Government is toward more state responsibility for these kinds of programs.

In reply to Chairman Bremner's question, Dr. DiSibio noted that a bill is being considered to increase a 1 cent tax on liquor to fund programs in alcohol abuse.

Mr. Glover asked if any programs were conducted on the Indian reservations. Mr. Ham said there are programs at several locations throughout the state but are not federally funded.

In reply to Mr. Robinson's question, Mr. Ham said the bulk of the people that go into the program in Las Vegas are local residents.

Mr. Frost continued with the budget explanation by pointing out that a Statistical Clerk position is being deleted which is 100% state funded and that they are also requesting a position of a Training Officer, which is 100% federally funded, to work with the community agencies.

Developmental Disabilities Program

Mr. Frost said this is a federally funded program to provide for planning of programs and services to ensure that the developmentally disabled persons receive the care and treatment and other services necessary to enable them to achieve their maximum potential. Mr. Frost said this program used to be in the Department of Commerce but that it had been transferred to the Rehabilitation Division. Mr. Frost said the direction of the program has been changed so that this agency reviews requests for the money and sees that now the bulk of the service money goes to private service providers throughout the state. He emphasized that the direction of the program was for one-shot allocations to start programs but not to allow agencies to become dependent on these funds.

Mr. Rhoads asked for an explanation of the increase in "Other Governmental Services" category. Mr. Yasmer said that "Other Governmental Services" line items throughout all of Rehabilitation budgets are to pay for the administrative costs for the programs. He said these funds are transferred to the main administrative account for its support.

In response to Mr. Robinson's question, Mr. John Griffin, Chief of Planning for the Developmental Disabilities Division, said that there is a group home in Reno that could be visited and is basically a residential program offered as an alternative to institutionalization.

Mr. Frost also brought to the committee's attention that the Budget Division had budgeted Federal Developmental Disabilities money in the Protection and Advocacy budget in the Department of Commerce. He advised that the Federal government would not allow the Department of Commerce to have this money.

Governor's Committee on Employment of the Handicapped

Mr. Frost said the Governor's Committee is staffed by 3 people whose purpose is to be an advocate for the disabled in terms of creating job opportunities.

Mr. Glover asked if this program is a federal requirement. Mr. Frost said this program is created by executive order for every state and presents an ombudsman approach for serving the handicapped, but there are no legal requirements other than the fact that it is the state adjunct of the president's committee on employment of the handicapped.

Mr. Frost, in response to Mr. Rhoads' question, said that the "Agency Publications" category is reflective of the publication of a newspaper by the committee distributed throughout the state that lists all of the activities for handicapped people and generates the kind of information flow that is necessary in working with industry in creating jobs for the handicapped.

Chairman Bremner asked for an explanation of the "Administrative Assessment" line item. Mr. Frost explained that the funds for the operation of the administrative budget for the Rehabilitation Division are generated from a surcharge to every agency within the division and that this line item reflected this charge for that budget. Chairman Bremner observed that it appeared the rate in this budget was much higher than in other budgets.

Mr. Frost, in response to Mr. Glover's question, said that this program has been effective in helping to place handicapped people in rehabilitation programs.

HEALTH DIVISION

Dr. DiSibio said this division is in the process of a reorganization program resulting in an overall dollar expenditure savings of approximately \$500,000. Dr. John Carr, Director of the Health Division, said the overall budget for fiscal year 1980 is \$14.6 million and covers 26 budgets.

Office of the Health Officer

Dr. Carr said there is a request for a new position (Internal Auditor) in this budget. In response to Chairman Bremner's question, Mr. Paul Cohen, Administrative Health Services Officer, said this position is necessary to eliminate the need for outside contract services for internal auditing processes.

Mr. Cohen noted that while this position was previously requested as a state funded position, the division is now asking for the position with 60% being paid by federal funds.

Chairman Bremner asked for an explanation of the function of the Marijuana Review Board. Mr. Carr said this board reviews applications to determine whether or not a patient should be entitled to receive the drug as allowed by law.

Chairman Bremner questioned the large allocation for this review process and suggested it should be cut down. Mr. Cohen said the figures would be supplied to the subcommittee.

Additionally, Chairman Bremner asked for an explanation of the "Specialized Equipment" category request. Mr. Cohen noted that the request is for various audio-visual equipment. Chairman Bremner pointed out that the narrative explanation for this equipment is identical to the narrative for specialized equipment in this budget last session. Mr. Cohen said this equipment needs to be replaced again because of the extensive use by the department.

Mrs. Hayes asked for an explanation of the "Receipts and Recoveries" revenue. Mr. Cohen said these are indirect charges spread throughout each respective program in the department.

Mr. Cohen directed the committee's attention to a hand-out (EXHIBIT B) which details the new reorganizational structure of the division.

Vital Statistics

Mr. Cohen said that the division's reorganization effort has resulted in reductions in positions by combining the Chief on Vital Statistics with the Management Analyst and the combination of the Supervisor in Vital Records with the secretary to the Biostatistician.

He further noted the significant increase in the budget is in the Communications expense line item. Additionally, the increases in the Data Processing are reflective of the increased costs charged by the Central Data Processing Division for services.

In response to Mr. Glover's question, Mr. Moell, Director of the Vital Statistics Division, said that cross referencing between the Drivers License Division, Gaming and the Vital Statistics has been very effective in checking deaths.

In response to Mr. Rhoads' question, Dr. DiSibio said that in many cases data processing is not less costly, but is rather the only way to handle the volume of data.

Mr. Cohen, in reply to Mr. Robinson's question, said that the division takes the posture that if federal dollars are available to offset state funding, then positions will be filled.

Chairman Bremner asked if there were any unfilled positions. Mr. Cohen said that at the present time there are 9.5 unfilled vacancies in the Division of Health.

Cancer Registry

Mr. Cohen said this budget was transferred from the University and by combining this program with the Vital Statistics Division a coordinator position will be eliminated. Mr. Alastuey further explained that this budget is a result of a request of the Budget Division to provide a less costly program than was proposed by the university.

In response to Mr. Glover's question, Dr. Carr said this program is just basically an acquisition of a data base.

Health Aid to Counties

Dr. Carr explained that this is a capitation system to provide state dollars to aid counties in health care. In reply to Mr. Marvel's question, Mr. Cohen said that money is appropriated by population in the amount of \$1.10 per person.

Mr. Robinson asked if the state funds were used as match to obtain additional federal funding. Dr. Otto Ravenholt, Clark County District Health Officer, said that 50% of the county's budget is from local ad valorem tax, one-half from the Health Aid to Counties budget, and the remainder is fees collected for services and federal monies. He noted that the federal money has been between one-half and one million dollars during the last biennium.

Chairman Bremner pointed out to the committee that these monies go totally to Clark and Washoe Counties and that the Health Department supplies services to rural counties. Dr. Ravenholt and the Washoe County representative both expressed satisfaction with the amount being recommended by the Governor and urged committee support.

Silicosis Program

Dr. Carr said this revolving fund was created by the 1979 Legislature to provide benefits to silicosis victims and their survivors. Mr. Cohen added that \$190,681 was appropriated to this account and at the present time there are 6 recipients, 2 widows and 4 survivors. He noted that in the 1984-85 budget, based on the number of recipients, an additional appropriation will be requested.

Chairman Bremner adjourned the meeting at 11:30 a.m.

EQUAL OPPORTUNITY EMPLOYER

STATE OF NEVADA
DEPARTMENT OF HUMAN RESOURCES
RALPH R. DISIBIO, Ed.D., DIRECTOR

DIVISION FOR AGING SERVICES
JOHN B. MCSWEENEY, ADMINISTRATOR

ADMINISTRATIVE OFFICE
KINKEAD BUILDING, ROOM 101
505 EAST KING STREET
CAPITOL COMPLEX
CARSON CITY, NEVADA 89710
(702) 885-4210



ROBERT LIST
GOVERNOR

PROGRAM PROJECTIONS

FY'82 - 83

As in the past, we anticipate the Federal funding to increase during the next biennium. You can see from the attached funding projections that our budgets have increased at a steady rate over the years. At the present time we have 32 Title III-B Social Service programs in operation and 26 programs operating under Title III-C with 72 sites. Today we are serving one hot meal to approximately 4,000 elderly persons on a daily basis, five days a week. We expect to serve approximately 4,500 elderly persons by FY'82-83. These same feeding sites will also provide social services for elderly participants.

The Federal funding for Title V, Senior Employment, has increased from 176,000 to 278,412 and expected to increase again in FY'82 and FY'83. This program is administered nationally by the Department of Labor, and the Division for Aging Services was designated by the Governor to administer the State program. Nevada has two State projects, one in Reno and one in Las Vegas. In 1980 we started a third site in Elko, all three are operated by Senior Employment Services office which provide for an additional resource for the placement of persons who do not qualify for the low income program in other unsubsidized jobs.

Especially critical and time consuming in these senior center project is coordination with local governments and other state agencies to assure that when completed, the projects will meet all state and local codes as well as Federal rules and regulations. These centers must pass rigid inspections to be able to provide services to the elderly people of Nevada. The rural areas especially require more senior centers as a focal point for nutrition, social security, counselling and many other programs in order to be considered a multipurpose senior center.

One important change in the funding for FY'81 and thereafter is an 85% federal and 15% matching. In previous years it was 90% federal and 10% local match for all social programs and nutrition programs. We will need an additional 5% state funds beginning in FY'81. Without the 5%, state matching funds we would not be able to operate as Aging Services because our allocation depends on this state match.

Program Projects
FY'82 -83

A great deal of effort and time is spent in pooling resources statewide, and we assist in giving technical assistance in acquiring buildings, land and personnel to complete these projects.

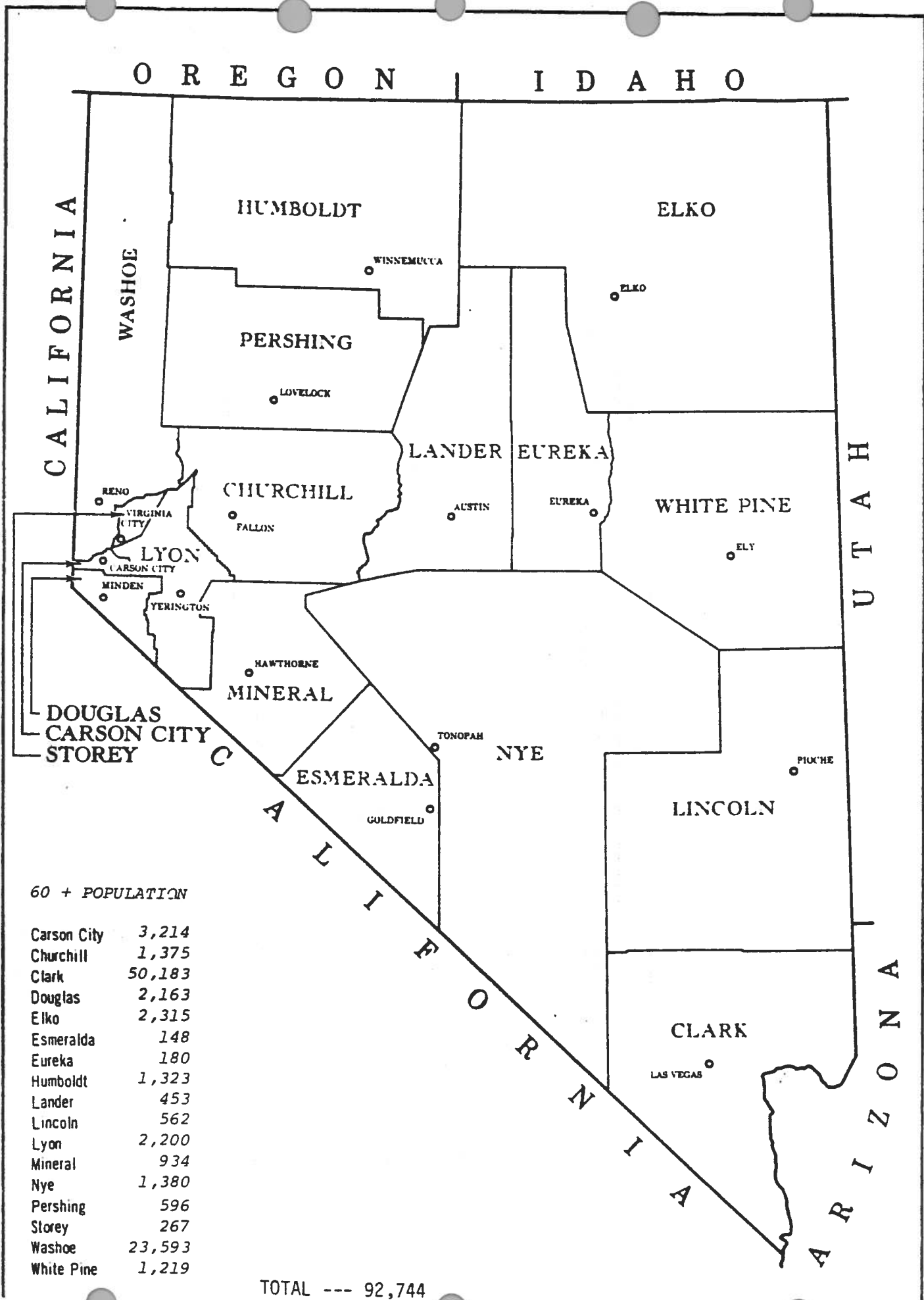
We are mandated by the Administration on Aging to carry out advocacy for elderly people of Nevada throughout the State.

We are not asking for any large increases in our FY' 82-83 budget, merely enough to keep up with inflation and sufficient help to perform the tasks assigned to produce successful programs for the elderly of Nevada.

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O R E G O N I D A H O

C A L I F O R N I A

WASHOE

HUMBOLDT

ELKO

WINNEMUCCA

ELKO

PERSHING

LOVELOCK

LANDER EUREKA

CHURCHILL

AUSTIN

EUREKA

WHITE PINE

FALLON

ELY

RENO

VIRGINIA CITY

LYON

CARSON CITY

MINDEN

YERINGTON

HAWTHORNE

MINERAL

DOUGLAS
CARSON CITY
STOREY

TONOPAH

NYE

PIUCHE

ESMERALDA

GOLDFIELD

LINCOLN

C A L I F O R N I A

U T A H

CLARK

LAS VEGAS

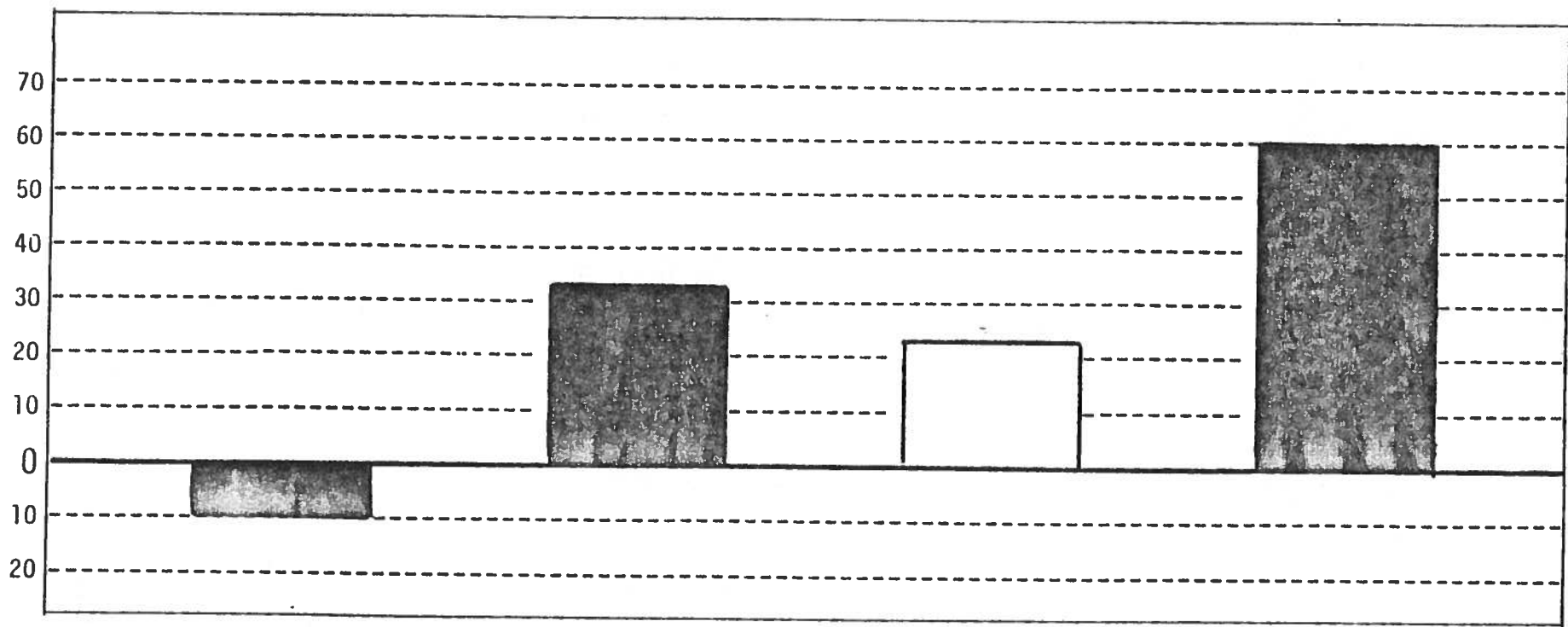
A R I Z O N A

60 + POPULATION

Carson City	3,214
Churchill	1,375
Clark	50,183
Douglas	2,163
Elko	2,315
Esmeralda	148
Eureka	180
Humboldt	1,323
Lander	453
Lincoln	562
Lyon	2,200
Mineral	934
Nye	1,380
Pershing	596
Storey	267
Washoe	23,593
White Pine	1,219

TOTAL --- 92,744

COMPARATIVE ANALYSIS



ACTUAL FROM FY 78 THRU FY 81

PROJECTED TO FY 83

STAFF	-10%	[FROM 19.5 TO 17.5]
POPULATION	33%	[FROM 69K TO 92K]
BUDGET	28%	[FROM 3,400K TO 4,350K]
PARTICIPANTS	60%	[FROM 25K TO 40K]

17.0
115k
4,362k
48k

FUNDING PROJECTION

FY'81/82

FY/82/83

	<u>Federal</u> <u>\$</u>	<u>State</u> <u>\$</u>	<u>Total</u> <u>\$</u>	<u>Federal</u> <u>\$</u>	<u>State</u> <u>\$</u>	<u>Total</u> <u>\$</u>
<u>TITLE III</u>						
Administration	324,106	148,338	472,444	322,163	162,711	484,874
Special Appropriator	-0-	90,000	90,000	-0-	90,000	90,000
Local Project Match	-0-	173,832	173,832	-0-	173,832	173,832
<u>TITLE III-B</u>						
Projects	1,222,650	-0-	1,222,650	1,222,650	-0-	1,222,650
<u>TITLE III-C</u>						
Nutrition	1,732,500	-0-	1,732,500	1,732,500	-0-	1,732,500
<u>TITLE V</u>						
Senior Employment	278,412	-0-	278,412	278,412	-0-	278,412
Advocacy Assistance	50,000	-0-	50,000	50,000	-0-	50,000
U.S.D.A. Food Program	300,000	-0-	300,000	300,000	-0-	300,000
<u>TITLE IV-A</u>						
Training	30,000	-0-	30,000	30,000	-0-	30,000
	<u>3,937,668</u>	<u>412,170</u>	<u>4,349,838</u>	<u>3,935,725</u>	<u>426,543</u>	<u>4,362,268</u>

Resources as follows:

	<u>FY/81/82</u> <u>\$</u>	<u>FY'82/83</u> <u>\$</u>
Salaries/Payroll Expense	397,764	406,618
Out of State Travel	750	750
In-State Travel	20,000	20,000
Operating Expense	72,709	77,239
Projects	3,768,615	3,769,661
Special Match	90,000	90,000
	<u>4,349,838</u>	<u>4,362,268</u>
	=====	=====

WHR/gr

ADMINISTRATION COSTS

<u>FY'82</u>	Total Budget		\$4,349,838.00
	Total Appropriation Request	\$412,170	
	Less: Matching Funds:		
		\$173,832	
		<u>90,000</u>	
		\$263,832	
			<u>\$263,832</u>
	Federal Share Admin. Costs	\$324,106	
	Total Administrative Costs	\$472,444	
	472,444 ÷ \$4,349,838 = Approx. 11%		

<u>FY'83</u>	Total Budget		\$4,362,268.00
	Total Appropriation Request	\$426,543	
	Less: Matching Funds		
		\$173,832	
		<u>90,000</u>	
		\$263,832	
			<u>\$263,832</u>
	Federal Share Admin. Costs	\$322,163	
	Total Administrative Costs	\$484,874	
	\$484,874 ÷ \$4,362,268 = approx. 11%		

NOTE: The administrative costs shown above also include administration of the UMTA program and Title XX program which does not appear in the Division for Aging Services Budget, however, a good deal of time and effort are spent on these two programs.

--- See tables 1, 2 and 3

PERCENTAGE COSTS OF STATE ADMINISTRATION

296-

12%

FY'80/81

11%

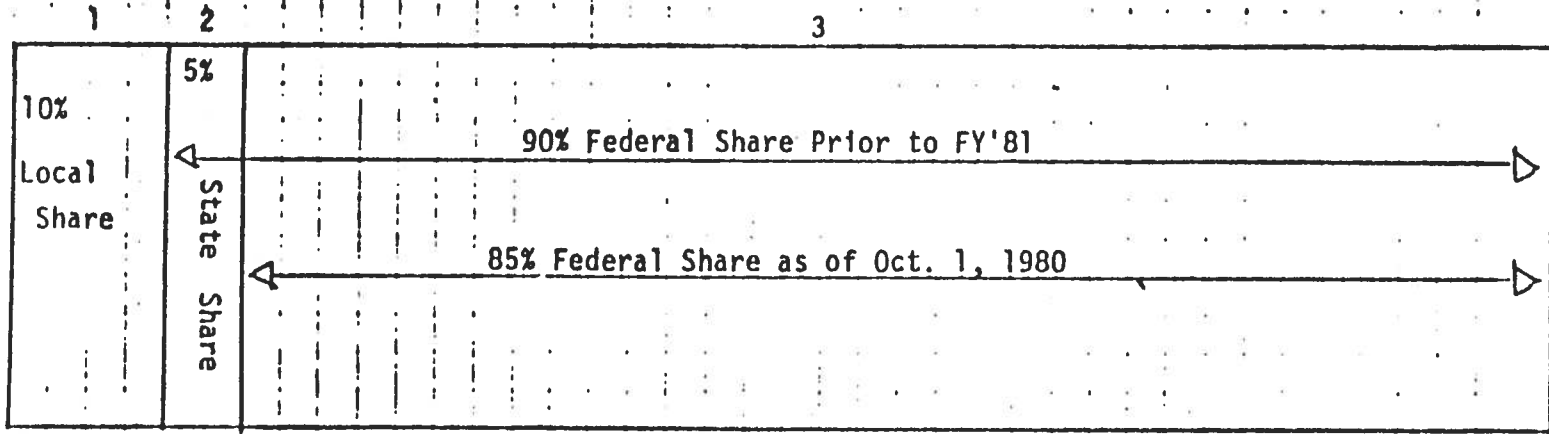
FY'81/82

11%

FY'82/83

FEDERAL, STATE AND LOCAL MATCHING SHARES

TABLE I

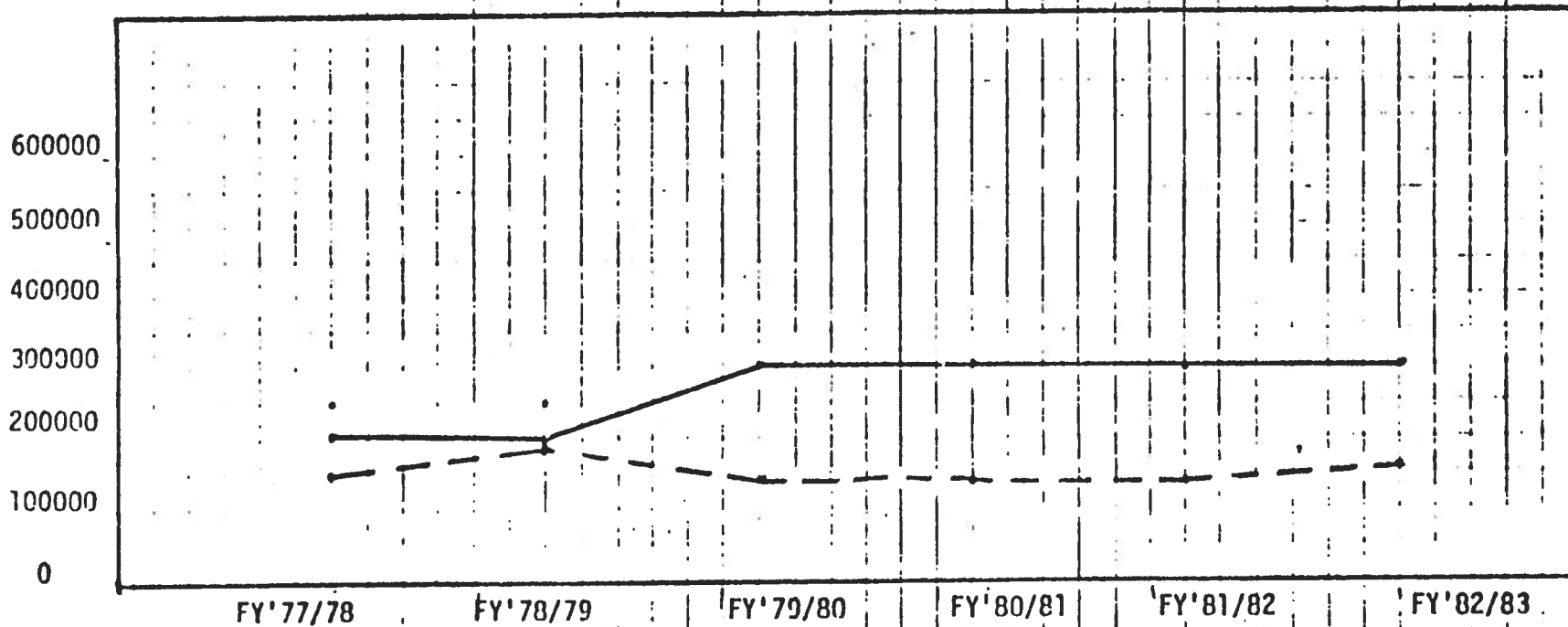


- 1 - Local share of 10% is matched by local projects throughout the state e.g., local non-profit organizations and County or City governments.
- 2 - In accordance with the 1978 Amendments of the Older Americans Act of 1965, the state must provide 5% cash match in order to receive 85% Federal funds for Title III B and Title III C. Prior to the 1978 Amendments the matching formula was 10% local and 90% Federal. As of October 1, 1980 the matching formula is 10% local, 5% State and 85% Federal.
- 3 - In order to be in compliance with Section 309 (b)(2) of the Older Americans Act of 1965, as Amended, the state matching share is now 5%

462-

STATE AND FEDERAL SHARE OF ADMINISTRATION

TABLE II

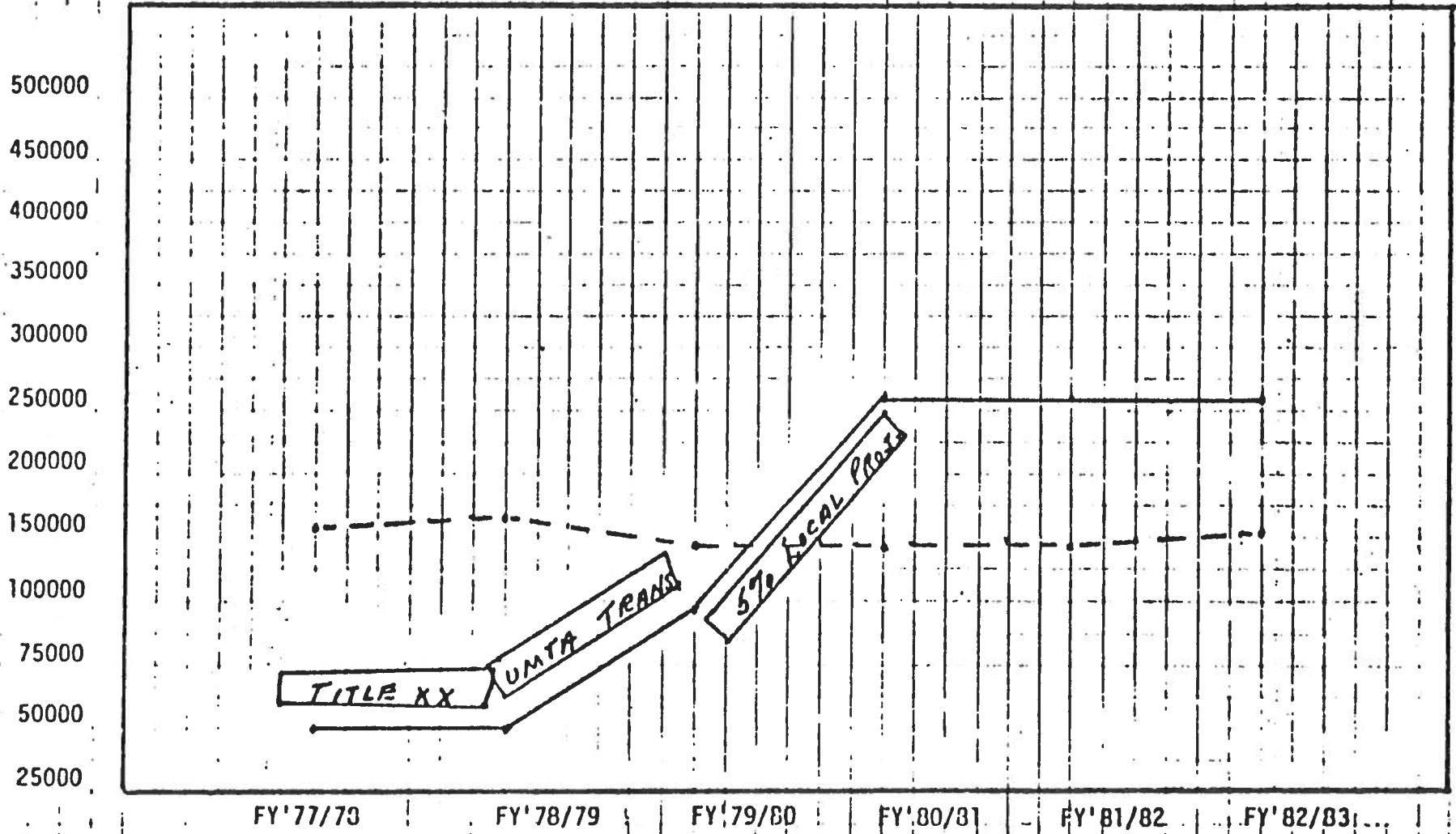


FEDERAL SHARE OF ADMINISTRATION

STATE SHARE OF ADMINISTRATION

UTILIZATION OF STATE APPROPRIATION

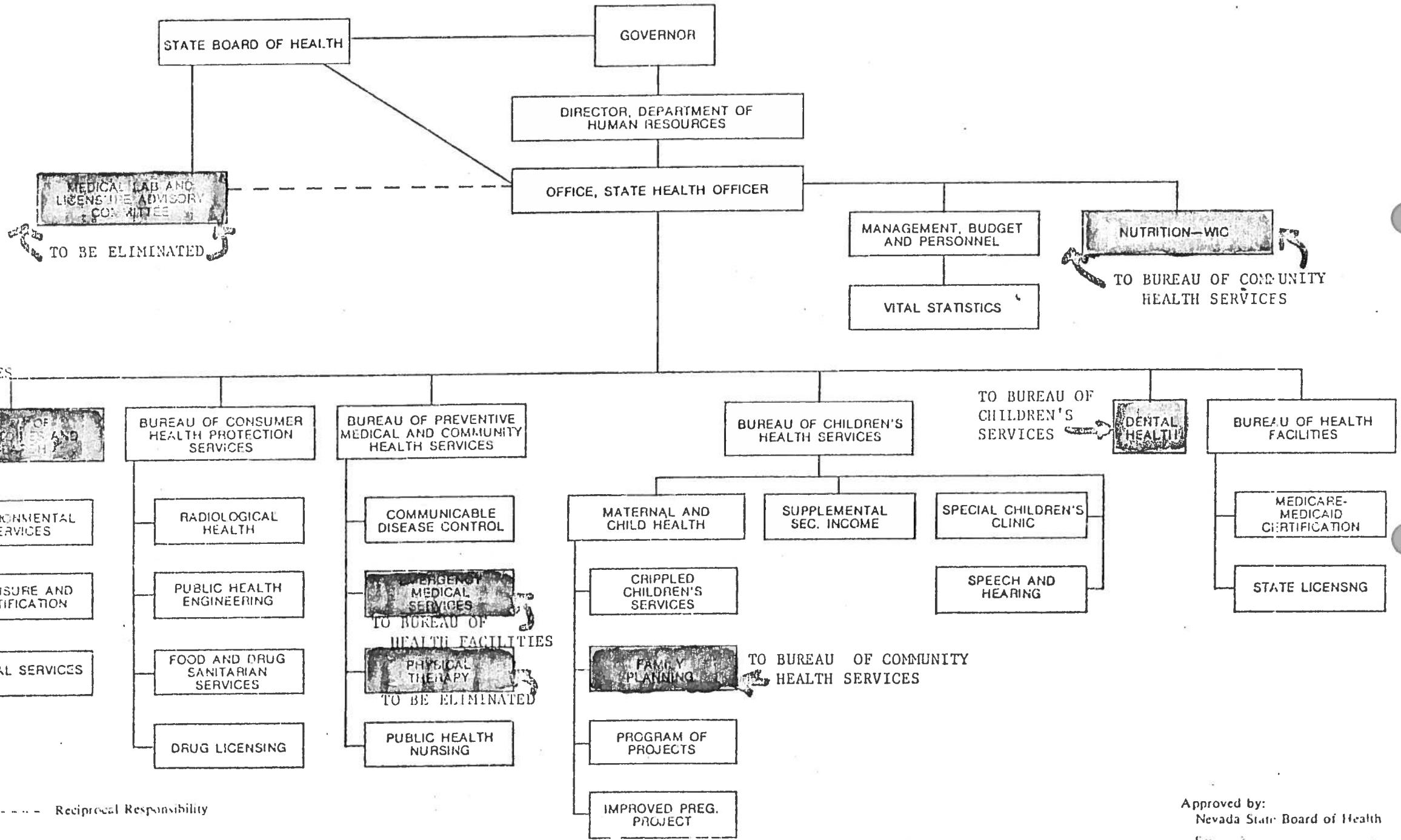
TABLE III



STATE MATCHING FUNDS FOR LOCAL PROJECTS
STATE FUNDS FOR ADMINISTRATION

STATE OF NEVADA—DEPARTMENT OF HUMAN RESOURCES—DIVISION OF HEALTH

ORGANIZATIONAL CHART



BUREAU OF HEALTH FACILITIES

EXHIBIT B

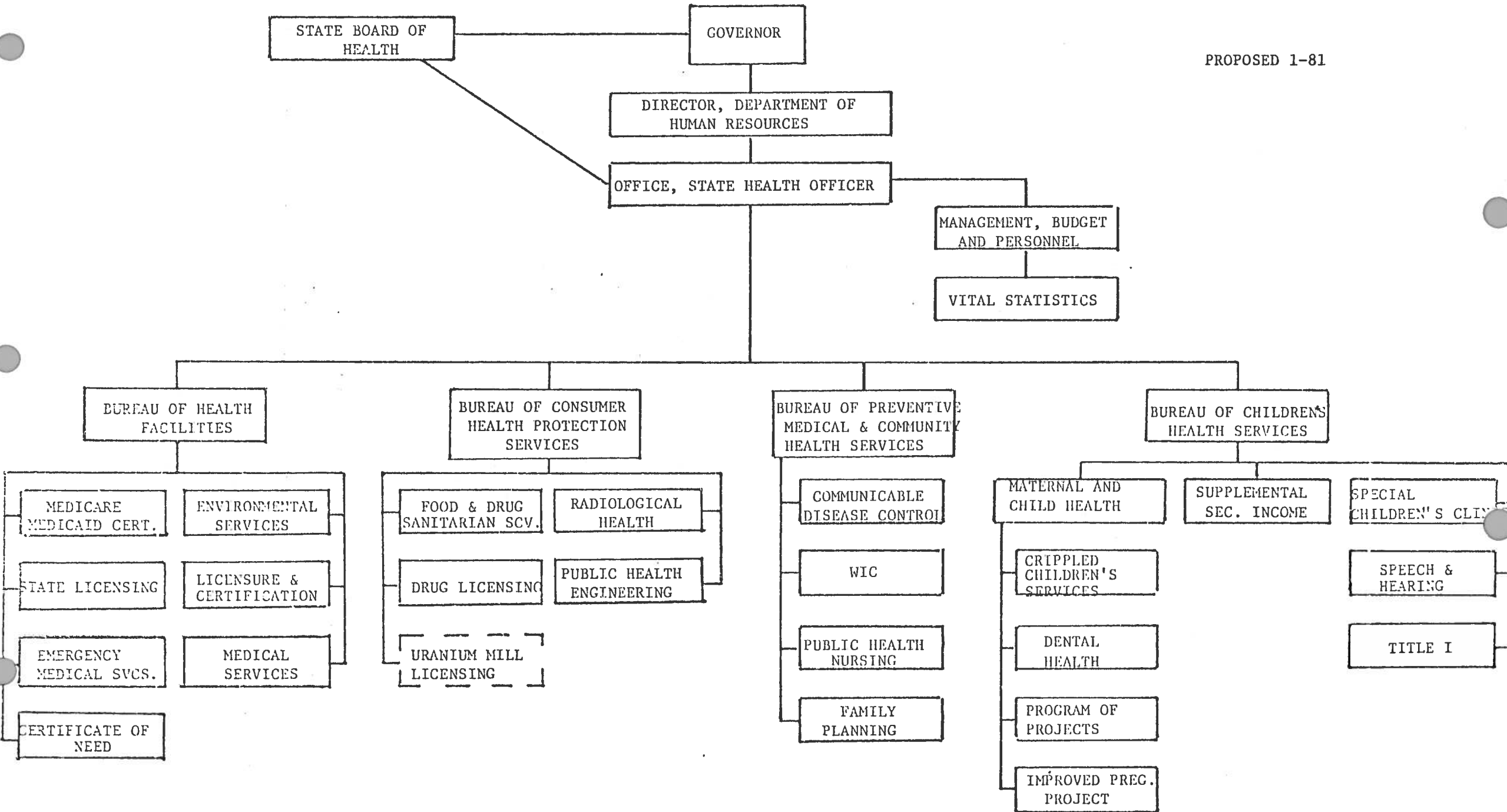
----- Reciprocal Responsibility

Approved by:
Nevada State Board of Health

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ORGANIZATIONAL CHART

PROPOSED 1-81



HEALTH DIVISION
SUMMARY OF GOVERNOR'S TASK FORCE RECOMMENDATION

Recommendation No.	Subject Area Covered	Funds Saved/Generated		
		Task Force Estimates	Agency Estimates State	Federal
124	Six Bureaus to Four			
	Bureau of Labs/Research to Bureau of Health Facilities		\$ 45,539	
	Bureau of Dental Health to Bureau of Children's Health Services	Overall Savings of \$42,000	10,902	
	Emergency Medical Services to Bureau of Health Facilities		-0-	
	Relocate P.H. Nutrition into Bureau of Community Health Services		-0-	
	Transfer Physical Therapy Consultant to Bureau of Health Facilities		14,724	\$20,085
	Subtotal -	\$42,000	\$ 71,165	\$20,085
125	Reduce Las Vegas Lab Staff	\$18,000	-0-	-0-
	Subtotal -	\$18,000	-0-	-0-
126	Revise Staffing of P.H. Nutritionist Section - Abolish Chief, P.H. Nutrition		\$37,494	-0-
	Relocate P.H. Nutrition Admin. Aide in Community Health Services	Overall Savings of \$78,000	6,624	-0-
	Transfer Institutional Nutritionist to Bureau of Health Facilities		37,210	\$ 2,000
	Downgrade Chief of Community Health Nursing		1,468	-0-
	Subtotal -	\$78,000	\$ 82,796	\$ 2,000
127	Reclassify Chief of Community Health Services from MD to non-MD Status	\$25,000	\$ 37,574	-0-
	Subtotal -	\$25,000	\$ 37,574	-0-
128	Change Reporting Procedures for Lab Custodian	-0-	-0-	-0-
	Subtotal -	-0-	-0-	-0-
129	Fees for Lab and Personnel	\$52,400	\$ 4,500	-0-
	Fees for Water Testing	62,700	26,000	-0-
	Health Facility Licensure	40,000	102,950	-0-
	Fees for Radiological Inspections	54,300	22,000	-0-
	Fees for Vital Records Searches and Verification	34,000	55,116	-0-
	Fees for Vital Records for Delays and Amendments	26,200	22,015	-0-
	Subtotal -	\$269,600	\$232,581	-0-
130	Eliminate Gnat and Mosquito Control Program	-0-	-0-	-0-
	TOTAL	\$432,600	\$424,116	\$22,085
			\$446,201	

HEALTH DIVISION REQUEST FOR
NEW POSITIONS FY'1982-83

January 1981

BUDGET ACCT #	PROGRAM AREA	POSITION TITLE	GRADE	LOCATION	SOURCE OF FUNDS	COMMENTS
3223	Office of Health Officer	1-Internal Auditor	35	Carson City	68% Federal 32% State	(1) Aide will be generated from time and effort reports against #3152-Trust Fund for Radioactive Disposal Fund.
3224	Community Health Nursing	½-Admin. Aide	20	Carson City	State	
3220	Communicable Disease - TB/VD	1-Stat Clerk	21	Carson City	50% Federal 50% State	(2) Special Children's Services request is for six (6) new positions but request that the following presently approved positions be eliminated, which would make a request for 2.5 new FTE's. The positions to be eliminated are: 1-Psychologist V - Reno 2-Public Health Nurse - Reno & Las Vegas ½-Physician - Las Vegas
3235	Emergency Medical Services	½-Student	10	Carson City	State	
3194	Consumer Health - Radiological Section	1-Radiation Specialist	35	Carson City	State	(3) A total of 15.5 new positions has been requested. Two of these new ones are part of the transfer of the Cancer Registry from contractual services to state positions. The two Radiological Control Specialists are requested as part of the contingency plan in the event this agency receives a uranium mill license application. In summary, the agency is requesting 11.5 new positions and is abolishing 14, for a net reduction of 2.5 FTE positions.
		1-Admin. Aide	20	Carson City	50% State 50% Other (1)	
3212	WIC	½-Community Nutrition Aide	20	Douglas	Federal	
3208	Special Children's Services (2)	3-Public Service Interns	26	1-Las Vegas 2-Reno	State	
		1-Child Develop. Spec. II	35	Reno	State	
		1-Child Develop. Spec. I	33	Las Vegas	State	
		1-Psychologist II	35	Reno	State	
3247	Uranium Mill Licensing	2-Radiation Control Spec.	35	Carson City	Licensee	
3153	Cancer Registry	1-Medical Records Analyst	25	Las Vegas	State	
		1-Admin. Aide	20	Las Vegas	State	
TOTAL		15.5 (3)				