

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

COMMITTEE WORK SESSION

Chairman Bremner called the meeting to order at 5:00 p.m.

Mental Hygiene and Mental Retardation

Mr. Vergiels said that the Human Resources Subcommittee initially requested Mr. Griepentrog, Administrator of the Department of Mental Hygiene and Mental Retardation, to make \$250,000 in cuts in the budget. The subcommittee determined that the \$250,000 in cuts made by the division were inadequate and requested that the division reexamine the budget and make \$400,000 in cuts.

Mr. Bible referred to a handout (EXHIBIT A) which details the cuts in the Mental Hygiene and Mental Retardation budget made by the subcommittee. He also noted that the subcommittee made a number of recommendations in addition to the \$400,000 in cuts made by Mr. Griepentrog.

Mr. Bible indicated that in the budget for the Henderson Mental Health Center there is a current appropriation of approximately \$300,000 with a recommendation of a \$300,000 appropriation the first year of the biennium and almost \$400,000 the next year and a substantial expansion of the program by the receipt of an Operations Grant in the amount of \$1.2 million the first year and \$1.1 million the second year. The Federal Government has approved this particular grant, however, they have not provided any funds for it. He added that the division feels that this program is integral to their service delivery system in southern Nevada and they notified the chairman of the subcommittee pointing out that the grant will not be forthcoming and they are recommending a number of changes and will request an additional \$800,000 from the state's General Fund in each year of the biennium to complete the operation in Henderson.

Mr. Alastuey said that it was his impression that the Senate Finance Committee may have appropriated the \$1.2 million per year in General Fund monies on the supposition that the federal money will not be available. Mr. Bible noted that the Senate Finance Committee increased the appropriation \$800,000 each year of the biennium over the level being recommended of \$300,000 but the subcommittee has not heard any testimony on this matter.

Mr. Vergiels said that it was his opinion that rather than providing all state dollars to this program that some positions should be transferred from Rural Clinics to the Henderson Mental Health Center. He further suggested that a limit be placed on the state appropriations to cover "dried up" federal funds and in order to fund individual programs the divisions will have to reallocate available funds. Mr. Vergiels said that it was his opinion that the budget should be closed "Governor's Recommendation" with a letter of intent to the Division of Mental Hygiene and Mental Retardation indicating that funds and positions will have to be reallocated within the existing budget as no further allocations will be made from the Interim Finance Committee. The committee agreed with the concept.

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Mr. Vergiels pointed out that the main objective of the subcommittee was to make reductions in the budget and try to keep spending down; the second objective was to initiate a trend away from the concept of 24-hour care for retarded persons.

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Mr. Bible added that in the first year of the biennium these reductions by the subcommittee result in a \$450,000 reduction and \$540,000 the second year.

Mr. Vergiels moved to accept the subcommittee report and close the budgets accordingly, seconded by Mrs. Hayes. Motion approved; budgets closed.

Youth Services Division

Mr. Bible referred to the subcommittee's report on the budgets for the Youth Services Division and the Health Division. The recommended reductions are contained in EXHIBIT B.

Probation Subsidies

Mr. Vergiels pointed out that the subcommittee is recommending an increase of 10% in subsidies grant for this division. In view of the fact that the Boy's School in Elko may become overcrowded, he suggested that the committee consider the possibility of utilizing the facilities at Clear Creek as a "back-up" to the possible overcrowding at Elko. He felt that the increase in this budget is warranted in an effort to keep problem youth in their local communities.

Mr. Glover noted that he is in favor of the proposed increase in this account and, in fact, would not be opposed to increasing it to 14%.

After further discussion, the committee agreed to increase the subsidies grant to 20%.

Mr. Vergiels moved to adopt the subcommittee's report and the budgets be closed accordingly, seconded by Mrs. Hayes. Motion carried; budgets closed.

Chairman Bremner adjourned the meeting at 6:45 p.m.

CLOSED BUDGETS

ASSEMBLY WAYS AND MEANS

SUBCOMMITTEE ON HUMAN RESOURCES

Mental Hygiene and Mental Retardation

1981 LEGISLATURE  
JOINT COMMITTEE BUDGET ACTION

	Budget Page	Senate		Assembly	
		1981-82	1982-83	1981-82	1982-83
DIVISION OF MENTAL HYGIENE AND MENTAL RETARDATION					
	472			<u>Closed</u>	
<u>Assembly</u>					
Reduce General Fund				(\$38,301)	(\$46,142)
Eliminate New Training Officer				(\$20,213)	(\$21,155)
Reduce Board and Commission Salary				(\$ 1,440)	(\$ 1,440)
Reduce In-State Travel				(\$ 857)	(\$ 942)
Reduce Rent				(\$15,791)	(\$22,605)
 <u>Note:</u> Place Area Mental Health Administrator in Classified Medical Salary Bill					
INSTITUTE LAND EXCHANGE					
	476			<u>Closed</u>	
<u>Assembly</u>					
Reduce Revenue				(\$48,686)	(\$70,686)
Reduce Expenditures to \$22,000				(\$48,686)	(\$70,686)
 <u>Note:</u> Revert \$48,686 to General Fund on 6/30/81					
NEVADA MENTAL HEALTH INSTITUTE					
	477			<u>Closed</u>	
<u>Assembly</u>					
Decrease General Fund				(\$129,466)	(\$200,998)
Increase Receipts and Revenue					\$ 50,000
Reduce Meals Revenue				(\$111,054)	(\$142,519)
Increase Medical Coordinator				\$ 2,584	\$ 2,584
Eliminate Director Volunteer Services				(\$ 17,210)	(\$ 18,003)
Eliminate Psychiatrist III (.50)				(\$ 12,203)	(\$ 12,814)
Delete Cook III				(\$ 17,434)	(\$ 17,799)
Delete New Grounds Worker II				(\$ 10,462)	(\$ 10,919)
Delete Sr. Account Clerk				(\$ 11,888)	(\$ 12,416)
Delete Sr. Account Clerk 2nd Year					(\$ 12,416)
Reduce In-State Travel				(\$ 500)	(\$ 500)
Reduce Contract Services				(\$ 10,000)	(\$ 14,283)
Reduce Medical/Dental				(\$ 18,269)	(\$ 9,807)
Reduce Food				(\$136,138)	(\$180,144)
Reduce Utilities				(\$ 9,000)	(\$ 7,000)
 <u>Note:</u> Approve S.B. 206					
FACILITY FOR MENTAL OFFENDER					
	486			<u>Closed</u>	
<u>Assembly</u>					
Reduce General Fund				(\$47,080)	(\$60,674)
Add Sr. Psychiatrist, Range C				\$58,000	\$58,000
Reduce Contract Services				(\$62,415)	(\$68,657)
Delete Improvements to Structure				(\$ 3,728)	
Reduce Food				(\$24,480)	(\$31,416)
Reduce Medical/Dental				(\$14,457)	(\$15,901)
Reduce Sanity Commission					(\$ 2,700)
RENO MENTAL HEALTH CENTER					
	490			<u>Closed</u>	
<u>Assembly</u>					
Reduce General Fund				(\$66,811)	(\$71,521)
Eliminate PSW I				(\$21,355)	(\$22,353)
Eliminate MHT III				(\$14,306)	(\$14,958)
Reduce Food				(\$10,800)	(\$13,860)
Reduce Contract Services				(\$ 8,000)	(\$ 8,000)
Reduce Other Contract Services				(\$ 2,000)	(\$ 2,000)
Reduce Medical/Dental				(\$ 3,000)	(\$ 3,000)
Reduce Stipends/Travel				(\$ 3,000)	(\$ 3,000)
Reduce Vehicle Operations				(\$ 750)	(\$ 750)
Reduce Clothing Uniform				(\$ 1,000)	(\$ 1,000)
Reduce Special Projects				(\$ 2,600)	(\$ 2,600)

1981 LEGISLATURE  
JOINT COMMITTEE BUDGET ACTION

	Budget Page	Senate		Assembly	
		1981-82	1982-83	1981-82	1982-83
CHILDREN'S BEHAVIORAL SERVICES-- WASHOE	494			Closed	
Assembly					
Reduce General Fund				(\$28,247)	(\$25,682)
Eliminate Child Develop. Spec. I				(\$21,947)	(\$22,682)
Reduce Travel				(\$ 300)	
Reduce Contract Services				(\$ 3,000)	
Reduce Instructional Supplies				(\$ 3,000)	(\$ 3,000)
GENETICS	499			Closed Gov. Rec.	
LAS VEGAS MENTAL HEALTH CENTER	502			Closed	
Assembly					
Reduce General Fund				(\$47,874)	(\$51,358)
Eliminate 1 Gen. Bldg. Tradesman				(\$21,155)	(\$21,155)
Eliminate 1 Custodian				(\$14,090)	(\$14,539)
Reduce Holiday Pay				(\$ 2,000)	(\$ 2,000)
Reduce In-State Travel				(\$ 1,000)	(\$ 1,000)
Reduce Operating Supplies				(\$ 3,000)	(\$ 3,000)
Reduce Medical/Dental				(\$ 5,000)	(\$ 6,947)
Reduce Food Service				(\$23,629)	(\$24,417)
Reduce Utilities				(\$ 3,000)	(\$ 3,300)
Add Pay Patient Category				\$25,000	\$25,000
CHILDREN'S BEHAVIORAL SERVICES-- LAS VEGAS	510			Closed	
Assembly					
Reduce General Fund				(\$34,356)	(\$35,076)
Reduce Director Volunteer Services				(\$ 8,980)	(\$ 9,437)
Reduce Holiday Pay				(\$12,500)	(\$12,500)
Reduce Medical/Dental				(\$ 3,000)	(\$ 3,000)
Reduce Utilities				(\$ 2,000)	(\$ 2,000)
Reduce Food				(\$ 7,876)	(\$ 8,139)
HENDERSON MENTAL HEALTH CENTER	516			Closed Gov. Rec.	
Assembly					
Note: Place Clinic Director in Classified Medical Salary Bill					
SOUTHERN MENTAL HYGIENE AND MENTAL RETARDATION FOOD SERVICE	521			Closed	
Assembly					
Reduce Revenue				(\$151,597)	(\$160,914)
Adopt Revised Budget				(\$151,597)	(\$160,914)
RURAL CLINICS	524			Closed	
Assembly					
Reduce General Fund				(\$62,867)	(\$79,573)
Reduce Federal Grant				(\$40,194)	(\$40,993)
Eliminate Psychiatrist V (Admin Office)				(\$34,025)	(\$34,874)
Add PSW II (Admin Office)				\$17,577	\$18,396
Reduce Standby Pay				(\$25,000)	(\$25,000)
Reduce In-State Travel				(\$10,000)	(\$12,000)
Reduce Contract Services				(\$36,250)	(\$49,949)
Reduce Bldg. Rent				(\$12,163)	(\$15,389)
Reduce Publications/Periodicals				(\$ 200)	(\$ 500)
Delete Employee Transfer				(\$ 3,000)	(\$ 1,250)
Note: Place Clinic Director in Classified Medical Salary Bill					

1981 LEGISLATURE  
JOINT COMMITTEE BUDGET ACTION

	Budget Page	Senate		Assembly	
		1981-82	1982-83	1981-82	1982-83
NORTHERN NEVADA MENTAL RETARDATION SERVICES	529			<u>Closed</u>	
Assembly					
Reduce General Fund				(\$44,887)	(\$56,672)
Reduce Title XIX				<u>(\$44,887)</u>	<u>(\$56,671)</u>
Reduce Contract Services				(\$10,000)	(\$12,100)
Reduce Other Contract Services				(\$ 2,000)	(\$ 2,000)
Reduce Food				(\$75,774)	(\$97,243)
Reduce Utilities				(\$ 2,000)	(\$ 2,000)
SOUTHERN NEVADA MENTAL RETARDATION SERVICES	534			<u>Closed</u>	
Assembly					
Reduce General Fund				(\$ 69,046)	(\$ 74,729)
Reduce Title XIX				<u>(\$ 69,046)</u>	<u>(\$ 74,729)</u>
Reduce Office Supplies				(\$ 2,000)	(\$ 2,500)
Reduce Contract Services				(\$ 10,000)	(\$ 12,100)
Reduce Legal and Court				(\$ 500)	(\$ 1,000)
Reduce Medical/Dental				(\$ 2,000)	(\$ 2,000)
Reduce Stipends/Travel				(\$ 1,000)	(\$ 1,000)
Reduce Instructional Supplies				(\$ 500)	(\$ 500)
Reduce Food				(\$120,092)	(\$128,358)
Reduce Utilities				(\$ 2,000)	(\$ 2,000)
COMMUNITY TRAINING CENTERS	540			<u>Closed</u>	
Assembly					
Increase General Fund				\$57,030	\$137,992
Increase Training Center Grants				\$57,030	\$137,992
RETIRED SENIOR VOLUNTEER PROGRAM	543			<u>Closed</u> Gov. Rec.	
SENIOR COMPANIONS	545			<u>Closed</u> Gov. Rec.	
FOSTER GRANDPARENT PROGRAM	547			<u>Closed</u> Gov. Rec.	
RESIDENT PLACEMENT ACCOUNT	550			<u>Closed</u>	
Assembly					
Decrease General Fund					(\$51,877)
Increase Balance Forward				\$154,537	<u>\$95,157</u>
Increase Relief Payments				\$ 39,380	\$43,280
Create Reserve				\$115,157	
Note: A.B. 119					
Increase General Fund				\$ 62,400	\$68,640
Add Grant Category				\$ 62,400	\$68,640
COMMUNITY AWARENESS PROJECT	551			<u>Closed</u> Gov. Rec.	
MENTAL HYGIENE AND MENTAL RETARDATION REGIONAL TRAINING	554			<u>Closed</u> Gov. Rec.	
TOTAL GENERAL FUND				<u>(\$449,505)</u>	<u>(\$547,670)</u>

CLOSED BUDGETS

ASSEMBLY WAYS AND MEANS

SUBCOMMITTEE ON HUMAN RESOURCES

Youth Services

Health Division

1981 LEGISLATURE  
JOINT COMMITTEE BUDGET ACTION

	Budget Page	Senate		Assembly	
		1981-82	1982-83	1981-82	1982-83
RADIOACTIVE MATERIAL DISPOSAL	336			Closed Gov. Rec.	
INNOVATIVE GRANT PROJECT	337			Closed	
<u>Assembly</u>					
Add General Fund				\$45,000	\$45,000
Add Predelinquency Grants				\$45,000	\$45,000
DIVISION OF AGING SERVICES	338			Closed	
<u>Assembly</u>					
Increase General Fund				\$15,650	\$15,100
Add Social Worker Trainee for A.B. 157				\$13,900	\$14,600
Add Operating				\$ 500	\$ 500
Add Equipment				\$ 1,250	
YOUTH SERVICES DIVISION	343			Closed Gov. Rec.	
PROBATION SUBSIDIES	346			Closed	
<u>Assembly</u>					
Increase General Fund				\$62,937	\$62,937
Increase Subsidies Grant 10%				\$62,937	\$62,937
YOUTH PAROLE	349			Closed	
<u>Assembly</u>					
Reduce General Fund				(\$1,350)	(\$1,485)
Reduce Office Supplies				(\$ 750)	(\$ 825)
Reduce Operating Supplies				(\$ 600)	(\$ 660)
NEVADA GIRLS TRAINING CENTER	353			Closed	
<u>Assembly</u>					
Reduce General Fund				(\$9,722)	(\$25,654)
Reduce Lincoln County Contract to 15% Over 1980-81, then plus 10%				(\$9,722)	(\$25,654)
GTC--ELEMENTARY & SECONDARY EDUCATION ACT, TITLE I	357			Closed Gov. Rec.	
NEVADA YOUTH TRAINING CENTER	358			Closed	
<u>Assembly</u>					
Reduce General Fund				(\$25,000)	(\$28,590)
Reduce Utilities				(\$25,000)	(\$28,590)
YTC--ELEMENTARY & SECONDARY EDUCATION ACT, TITLE I	362			Closed Gov. Rec.	
YOUTH TRAINING CENTER FARM CONTINGENT	363			Closed Gov. Rec.	
YOUTH SERVICES ALTERNATIVE PLACEMENTS	364			Closed	
<u>Assembly</u>					
Increase General Fund				\$72,000	\$72,000
Increase Placements at Good Shepherd by 10				\$72,000	\$72,000
NORTHERN NEVADA CHILDREN'S HOME	366			Closed Gov. Rec.	
SOUTHERN NEVADA CHILDREN'S HOME	369			Closed Gov. Rec.	



1981 LEGISLATURE  
JOINT COMMITTEE BUDGET ACTION

	<u>Budget</u> <u>Page</u>	<u>Senate</u>		<u>Assembly</u>	
		<u>1981-82</u>	<u>1982-83</u>	<u>1981-82</u>	<u>1982-83</u>
OFFICE OF THE HEALTH OFFICER	406			<u>Closed</u>	
<u>Assembly</u>					
Reduce General Fund				(\$ 2,684)	(\$ 2,726)
Delete Transfer from Other Funds				<u>(\$20,636)</u>	<u>(\$21,564)</u>
Delete New Internal Auditor				(\$20,828)	(\$21,798)
Reduce Special Projects				(\$ 2,492)	(\$ 2,492)
 SILICOSIS PROGRAM	 410			 <u>Closed</u> Gov. Rec.	
 BUREAU OF COMMUNITY HEALTH SERVICES	 411			 <u>Closed</u>	
<u>Assembly</u>					
Increase General Fund				<u>\$22,412</u>	<u>\$23,649</u>
Restore Physical Therapy Consultant				\$30,669	\$32,234
Decrease In-State Travel				(\$ 2,500)	(\$ 2,750)
Decrease Communications Expense				(\$ 3,000)	(\$ 3,000)
Decrease Medical/Dental				(\$ 1,000)	(\$ 1,000)
Delete Internal Auditor				(\$ 1,757)	(\$ 1,835)
 NUTRITION	 414			 <u>Closed</u> Gov. Rec.	
 BUREAU OF HEALTH FACILITIES	 416			 <u>Closed</u>	
<u>Assembly</u>					
Reduce General Fund				(\$ 615)	(\$ 642)
Reduce Federal Funds				<u>(\$1,141)</u>	<u>(\$1,193)</u>
Delete Internal Auditor				(\$1,756)	(\$1,835)
 BUREAU OF MATERNAL AND -CHILD HEALTH	 419			 <u>Closed</u>	
<u>Assembly</u>					
Reduce General Fund				<u>(\$6,147)</u>	<u>(\$6,422)</u>
Delete Internal Auditor				(\$6,147)	(\$6,422)
 MATERNAL AND CHILD HEALTH-- TITLE I	 423			 <u>Closed</u>	
<u>Assembly</u>					
Increase ESEA I Authorization				<u>\$18,294</u>	<u>\$19,325</u>
Increase Payroll				\$18,294	\$19,325
 SPECIAL SUPPLEMENTAL FOOD PROGRAM FOR WOMEN, INFANTS AND CHILDREN (WIC)	 427			 <u>Closed</u>	
<u>Assembly</u>					
Reduce Federal Funds				<u>(\$6,146)</u>	<u>(\$6,424)</u>
Delete Internal Auditor				(\$6,146)	(\$6,424)
 IMPROVED PREGNANCY OUTCOME	 430			 <u>Closed</u> Gov. Rec.	
 HEALTH AID TO COUNTIES	 432			 <u>Closed</u> Gov. Rec.	
 VITAL STATISTICS	 433			 <u>Closed</u>	
<u>Assembly</u>					
Decrease General Fund				<u>(\$2,800)</u>	<u>(\$3,200)</u>
Decrease In-State Travel				(\$ 800)	(\$1,100)
Decrease Communications				(\$2,000)	(\$2,100)

1981 LEGISLATURE  
JOINT COMMITTEE BUDGET ACTION

	Budget Page	Senate		Assembly	
		1981-82	1982-83	1981-82	1982-83
DENTAL HEALTH	437			<u>Closed</u>	
<u>Assembly</u>					
Reduce General Fund				<u>(\$439)</u>	<u>(\$459)</u>
Delete Internal Auditor				(\$439)	(\$459)
IMMUNIZATION PROGRAM	440			<u>Closed</u>	
<u>Assembly</u>					
Reduce Federal Funds				<u>(\$439)</u>	<u>(\$459)</u>
Delete Internal Auditor				(\$439)	(\$459)
CONSUMER HEALTH PROTECTION SERVICES	443			<u>Closed</u>	
<u>Assembly</u>					
Reduce General Fund				<u>(\$1,757)</u>	<u>(\$1,835)</u>
Delete Internal Auditor				(\$1,757)	(\$1,835)
URANIUM MILLS LICENSING	446			<u>Closed</u>	
				Gov. Rec.	
DRUG LICENSING	448			<u>Closed</u>	
				Gov. Rec.	
VENEREAL DISEASE CONTROL	450			<u>Closed</u>	
<u>Assembly</u>					
Reduce Federal Funds				<u>(\$439)</u>	<u>(\$459)</u>
Delete Internal Auditor				(\$439)	(\$459)
FAMILY PLANNING	453			<u>Closed</u>	
				Gov. Rec.	
BUREAU OF LABORATORY AND RESEARCH	456			<u>Closed</u>	
<u>Assembly</u>					
Reduce General Fund				<u>(\$ 2,343)</u>	<u>(\$ 2,441)</u>
Delete Custodian				(\$12,300)	(\$12,840)
Add Maintenance of B & G				\$10,396	\$10,858
Delete Internal Auditor				(\$ 439)	(\$ 459)
TUBERCULOSIS CONTROL	460			<u>Closed</u>	
<u>Assembly</u>					
Reduce General Fund				<u>(\$439)</u>	<u>(\$459)</u>
Delete Internal Auditor				(\$439)	(\$459)
CANCER CONTROL REGISTRY	463			<u>Closed</u>	
				Gov. Rec.	
HEALTH PLANNING AND RESOURCES	465			<u>Closed</u>	
<u>Assembly</u>					
Decrease General Fund				(\$ 6,506)	(\$ 6,468)
Reduce Federal Funds				<u>(\$19,518)</u>	<u>(\$19,404)</u>
Delete New Health Planner II				(\$18,461)	(\$19,316)
Delete New Admin Aid II (.5)				(\$ 5,291)	(\$ 5,556)
Reduce Operating				(\$ 500)	(\$ 500)
Reduce Equipment				(\$ 1,272)	
Reduce Training				(\$ 500)	(\$ 500)
EMERGENCY MEDICAL SERVICES	469			<u>Closed</u>	
<u>Assembly</u>					
Reduce General Fund				<u>(\$4,159)</u>	<u>(\$4,365)</u>
Delete New Student (.5)				(\$3,720)	(\$3,906)
Delete Internal Auditor				(\$ 439)	(\$ 459)