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MEMORANDUM

DATE: May 16, 2003

TO: Assembly Ways and Means
Senate Finance Committee

FROM: Michael Chapman, Program Analyst *mike*
Fiscal Analysis Division

SUBJECT: Additional Adjustments - MHDS Desert Regional Center (B/A 3279)

Subsequent to closing the MHDS Desert Regional Center budget account (3279), staff determined certain adjustments were made in error. Correcting the errors will further reduce General Fund need in this account by \$3,231 in FY 2003-04 and \$9,343 in FY 2004-05 as follows:

- Reduce General Fund appropriations to correctly apply vacancy savings to the proper revenue source for M-200 and E-431 adjustments made for reductions in caseloads and waiting list projections approved by the money committees.
- Increase Title XIX Case Management to correctly apply vacancy savings to General Fund appropriations from M-200 and E-431 adjustments made for reductions in caseloads and waiting list projections approved by the money committees.
- Recalculate the salary costs to reflect the proper termination date and benefit costs for the Developmental Specialist position eliminated as part of the 10-bed reduction approved by the money committees in module E-500. Adjustments are also made to correct duplicate adjustments eliminating employee bond, Attorney General tort and DoIT assessments for the Developmental Specialist position.

Revised closing sheets for the Desert Regional Center are attached reflecting the revised adjustments. Staff recommends the Assembly Ways and Means and Senate Finance committees approve these adjustments as noted.

Attachment

EXHIBIT D Senate Committee on Finance
Date: 5/17/03 Page 1 of 9

BASN
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Nevada Legislative Counsel Bureau
Budget Closing Action Detail Report
Assembly Committee on Ways and Means

May 16, 2003 9:55 AM
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EBO Page: MHDS-59 - Volume II

Title: HR, DESERT REGIONAL CENTER
Account: 101 - 3279

2003 - W04
Wrkng Ver #4

	2002 Actual	2003 W. P.	% Chg	2004 Gov Rec	% Chg	2005 Gov Rec	% Chg
Revenues							
GENERAL FUND	18,184,938	20,459,820	12.51	24,304,893	18.79	29,206,050	20.17
BALANCE FORWARD	44,086	116,495	164.24				
INTER AGENCY TRANSFER	15,394,524	16,791,881	9.08	20,627,556	22.84	25,439,298	23.33
OTHER FUND	1,287,079	1,261,674	-1.97	1,217,618	-3.49	1,217,618	
Total Revenues	34,910,627	38,629,870	10.65	46,150,067	19.47	55,862,966	21.05
Expenses							
Base				41,685,453	90.33	41,840,042	74.90
Maintenance				2,754,328	5.97	6,719,765	12.03
Enhancement				1,710,286	3.71	7,303,159	13.07
Total Expenses				46,150,067		55,862,966	
Percentage of Base							
Maintenance					6.61		16.06
Enhancement					4.10		17.45
Total FTE		230.71		227.20		233.70	

Adjustments to Revenue

Dec Unit	Cat	GL	Description	FY2004	FY2005
B-000	00	2501	Adjust General Fund to eliminate one-time computer and software costs	(7,016)	(6,802)
B-000	00	3860	Adjust Title XIX to eliminate one-time computer and software costs	(6,705)	(6,919)
M-200	00	2501	Adjust General Fund for changes in computer pricing	(235)	(202)
M-200	00	2501	Adjust General Fund for revised caseload projections per Subcommittee closing	(122,788)	(444,474)
M-200	00	3861	Adjust Title XIX Waiver for revised caseload projections per Subcommittee closing	(62,289)	(210,777)
M-200	00	3862	Adjust Title XIX CM for revised caseload projections per Subcommittee closing	(12,401)	(123,402)
M-200	00	3862	Adjust Title XIX Case Mgmt for changes in computer pricing	(224)	(206)
E-350	00	2501	Adjust General Fund for revised caseload projections per Subcommittee closing	(8,824)	(138,307)
E-350	00	3861	Adjust Title XIX waiver for revised caseload projections per Subcommittee closing	(5,618)	(96,693)
E-431	00	2501	Adjust General Fund for changes in computer pricing	(130)	0
E-431	00	2501	Adjust General Fund for revised caseload projections per Subcommittee closing	(233,267)	(745,226)
E-431	00	3861	Adjust Title XIX Waiver for revised caseload projections per Subcommittee closing	(99,610)	(438,477)
E-431	00	3862	Adjust Title XIX Case Mgmt for changes in computer pricing	(125)	0
E-431	00	3862	Adjust Title XIX CM for revised caseload projections per Subcommittee closing	(68,542)	(89,671)
E-500	00	2501	Adjust General Fund for 10-bed ICF/MR reduction per Subcommittee closing	(20,155)	(4,278)
E-500	00	3860	Adjust Title XIX ICF/MR for 10-bed reduction per Subcommittee closing	(95,020)	(311,764)
E-500	00	3861	Adjust Title XIX waiver for 10-bed reduction per Subcommittee closing	60,876	245,438
E-710	00	2501	Adjust General Fund for changes in computer and printer pricing	(772)	(435)
E-710	00	3860	Adjust Title XIX for changes in computer and printer pricing	(737)	(442)
Sub-Total				(683,582)	(2,372,637)
Line Item Changes to Revenues				(683,582)	(2,372,637)

Adjustments to Expenditures

Dec Unit	Cat	GL	Description	FY2004	FY2005
B-000	26	8000	Reduce expense to eliminate one-time computer and software costs	(13,721)	(13,721)
M-200	01	5000	Adjust PCN 695 for revised caseload projection per Subcommittee closing	(21,592)	(29,199)
M-200	01	5000	Adjust PCN 705 for revised caseload projection per Subcommittee closing	0	(16,533)
			Adjust vacancy savings for revised caseload projections per Subcommittee closing	445	1,144
M-200	01	5000	Eliminate PCN 680 for revised caseload projection per Subcommittee closing	0	(28,083)
M-200	01	5000	Eliminate PCN 685 for revised caseload projection per Subcommittee closing	0	(30,182)
M-200	01	5000	Eliminate PCN 690 for revised caseload projection per Subcommittee closing	0	(42,519)
M-200	01	5000	Eliminate PCN 675 for revised caseload projection per Subcommittee closing	0	(51,143)
			Adjust in-state travel for revised caseload projections per Subcommittee closing	(1,249)	(4,442)
M-200	04	7000	Adjust AG tort for revised caseload projections per Subcommittee closing	(70)	(541)
			Adjust employee bond for revised caseload projections per Subcommittee closing	(2)	(11)
			Adjust non-state owned rent for revised caseload projections per Subcommittee closing	(2,047)	(16,380)
M-200	04	7000	Adjust operating for revised caseload projections per Subcommittee closing	(1,304)	(6,508)
			Adjust quality assurance contracts for revised caseload projections per Subcommittee closing	(6,500)	(13,260)
			Adjust office furnishings for revised caseload projections per Subcommittee closing	0	(10,096)
M-200	05	8000	Adjust telephone equipment for revised caseload projections per Subcommittee closing	0	(1,600)
			Adjust community residential housing cost for revised caseload projections per Subcommittee closing	(113,460)	(411,061)
M-200	18	8000	Adjust family respite for revised caseload projections per Subcommittee closing	(6,139)	(19,117)
			Adjust DoIT assessment for revised caseload projections per Subcommittee closing	(137)	(712)
			Adjust computer hardware costs for revised caseload projections per Subcommittee closing	9	(11,028)
M-200	26	8000	Adjust expense for changes in computer hardware pricing	(459)	(408)
M-200	30	7000	Adjust training for revised caseload projections per Subcommittee closing	0	(312)
M-200	38	8000	Adjust CTC costs for revised caseload projections per Subcommittee closing	(45,432)	(87,070)
			Adjust community residential placements rate increase for revised caseload projections per Subcommittee closing	(10,423)	(183,325)
E-350	11	8000	Adjust CTC rate increase costs for revised caseload projections per Subcommittee closing	(4,019)	(51,675)
E-431	01	5000	Adjust PCN 735 for revised caseload projections per Subcommittee closing	(12,450)	(17,056)
			Adjust vacancy savings for revised caseload projections per Subcommittee closing	1,917	2,494
			Eliminate PCN 720 for revised caseload projections per Subcommittee closing	(37,701)	(54,306)
E-431	01	5000	Eliminate PCN 725 for revised caseload projections per Subcommittee closing	(20,337)	(30,516)
			Eliminate PCN 730 for revised caseload projections per Subcommittee closing	(31,207)	(45,501)
			Adjust in-state travel for revised caseload projections per Subcommittee closing	(1,665)	(2,221)
E-431	03	6000	Adjust AG tort for revised caseload projections per Subcommittee closing	(370)	(384)
			Adjust employee bond for revised caseload projections per Subcommittee closing	(7)	(7)
			Adjust non-state rent for revised caseload projections per Subcommittee closing	(13,440)	(13,440)
E-431	04	7000	Adjust operating expense for revised caseload projections per Subcommittee closing	(3,826)	(3,528)
			Adjust quality assurance contract for revised caseload projections per Subcommittee closing	(4,420)	(14,560)
			Adjust office furnishings for revised caseload projections per Subcommittee closing	(7,572)	0
E-431	05	8000	Adjust telephone equipment for revised caseload projections per Subcommittee closing	(1,200)	0
			Adjust community residential placements for revised caseload projections per Subcommittee closing	(184,350)	(811,103)
E-431	11	8000	Adjust family respite for revised caseload projections per Subcommittee closing	(6,314)	(25,079)
E-431	18	8000			

E-431	26	7000	Adjust DoIT assessment for revised caseload projections per Subcommittee closing	(567)	(508)
E-431	26	8000	Adjust computer equipment for revised caseload projections per Subcommittee closing	(8,272)	0
E-431	26	8000	Adjust expenses for changes in computer pricing	(255)	0
E-431	30	7000	Adjust training for revised caseload projections per Subcommittee closing	(234)	(234)
E-431	38	8000	Adjust CTC costs for revised caseload projections per Subcommittee closing	(69,404)	(257,425)
E-500	01	5000	Eliminate PCN 24 per Subcommittee closing	(31,150)	(77,771)
E-500	01	5000	Reduce OT for 10-bed ICF/MR reduction per Subcommittee closing	(139,282)	(461,067)
E-500	04	7000	Reduce client stipends for 10-bed ICF/MR reduction per Subcommittee closing	(1,038)	(3,448)
E-500	04	7000	Reduce clothing for 10-bed ICF/MR reduction per Subcommittee closing	(1,633)	(5,425)
E-500	04	7000	Reduce home supplies for 10-bed ICF/MR reduction per Subcommittee closing	(3,885)	(12,905)
E-500	04	7000	Reduce linen costs for 10-bed ICF/MR reduction per Subcommittee closing	(7,727)	(25,665)
E-500	04	7000	Reduce medical/dental costs for 10-bed ICF/MR reduction per Subcommittee closing	(1,550)	(5,148)
E-500	04	7000	Reduce operating expenses for 10-bed ICF/MR reduction per Subcommittee closing	(255)	(612)
E-500	04	7000	Reduce vehicle expense for 10-bed ICF/MR reduction per Subcommittee closing	(2,050)	(6,809)
E-500	04	9000	Reduce food costs for 10-bed ICF/MR reduction per Subcommittee closing	(5,863)	(19,363)
E-500	11	8000	Increase community residential placements for 10 clients due to 10-bed ICF/MR bed closure per Subcommittee closing	140,134	547,609
E-710	26	8000	Adjust expense for changes in computer and printer pricing	(1,509)	(877)
Sub-Total				(683,582)	(2,372,637)
Line Item Changes to Expenditures				(683,582)	(2,372,637)
Total				0	0
Grand Total General Fund Impact of Closing Changes				(393,187)	(1,339,724)

OVERVIEW

Desert Regional Center (DRC), located in Las Vegas, provides or purchases an array of services to individuals and families of individuals with developmental disabilities and related conditions in Clark County. DRC currently has an ICF/MR capacity of 70 beds after the 12-bed reduction implemented in FY 2002-03 as part of the Governor's three percent budget reduction efforts.

CLOSING ITEMS

Major closing items are discussed in the Developmental Services common issues closing document.

OTHER CLOSING ITEMS

1. Decision unit E-605 eliminates a 0.51 FTE Speech Pathologist position. The Executive Budget narrative indicates this position is recommended for elimination in order to retain a full-time Computer Network Technician II position that has been vacant for more than six months. The agency testified the part-time Speech Pathologist position is no longer needed due to the recent bed reductions on the DRC campus. The division has recently filled the Computer Network Technician position.
2. Decision unit E-710 recommends funding of \$148,583 (\$75,970 General Fund) in FY 2003-04 and \$112,846 (\$55,938 General Fund) in FY 2004-05 for replacement of various facility and administrative furnishings and equipment; computer hardware, software and printers; and two vans. Staff recommends technical adjustments reflecting recently revised computer and printer pricing.
3. Decision unit E-730 recommends a total of \$44,078 (\$22,258 General Fund) to fund repairs to campus facilities, including replacement of two attic air conditioner units in Building 1300; rehabilitate bath and shower rooms; carpet and vinyl replacements; and concrete and sprinkler system repairs.

TECHNICAL ADJUSTMENTS

1. Staff recommends technical adjustments in base to eliminate one-time computer hardware and software costs totaling \$13,721 each year.
2. Staff recommends technical adjustments in modules M-200, E-431 and E-710 that reduce funding by \$2,223 in FY 2003-04 and \$1,285 in FY 2004-05, based upon revised computer pricing provided by the Purchasing Division.

The Subcommittee recommends approving the other closing items recommended by the Governor with technical adjustments recommended by staff.

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Nevada Legislative Counsel Bureau
Budget Closing Action Detail Report
Senate Committee on Finance

May 10, 2003 2:16 PM
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EBO Page: MHDS-59 - Volume II

Title: HR, DESERT REGIONAL CENTER
Account: 101 - 3279

2003 - W04
Wrkng Ver #4

	2002 Actual	2003 W. P.	% Chg	2004 Gov Rec	% Chg	2005 Gov Rec	% Chg
Revenues							
GENERAL FUND	18,184,938	20,459,820	12.51	24,304,893	18.79	29,206,050	20.17
BALANCE FORWARD	44,086	116,495	164.24				
INTER AGENCY TRANSFER	15,394,524	16,791,881	9.08	20,627,556	22.84	25,439,298	23.33
OTHER FUND	1,287,079	1,261,674	-1.97	1,217,618	-3.49	1,217,618	
Total Revenues	34,910,627	38,629,870	10.65	46,150,067	19.47	55,862,966	21.05
Expenses							
Base				41,685,453	90.33	41,840,042	of tot. 74.90
Maintenance				2,754,328	5.97	6,719,765	12.03
Enhancement				1,710,286	3.71	7,303,159	13.07
Total Expenses				46,150,067		55,862,966	
Percentage of Base							
Maintenance					of tot. 6.61		of tot. 16.06
Enhancement					4.10		17.45
Total FTE							
		230.71		227.20		233.70	

Adjustments to Revenue					
Dec Unit	Cat	GL	Description	FY2004	FY2005
B-000	00	2501	Adjust General Fund to eliminate one-time computer and software costs	(7,016)	(6,802)
B-000	00	2501	Adjust General Fund to eliminate PCN 24 effective 2/04 in E-500 per amendment & Subcommittee closing	(16,888)	(38,431)
B-000	00	3860	Adjust Title XIX to eliminate one-time computer and software costs	(6,705)	(6,919)
B-000	00	3860	Adjust Title XIX to eliminate PCN 24 effective 2/04 in E-500 per amendment and Subcommittee closing	(15,950)	(39,098)
M-200	00	2501	Adjust General Fund for changes in computer pricing	(235)	(202)
M-200	00	2501	Adjust General Fund for revised caseload projections per Subcommittee closing	(119,332)	(436,050)
M-200	00	3861	Adjust Title XIX Waiver for revised caseload projections per Subcommittee closing	(62,289)	(210,777)
M-200	00	3862	Adjust Title XIX Case Mgmt for changes in computer pricing	(224)	(206)
M-200	00	3862	Adjust Title XIX CM for revised caseload projections per Subcommittee closing	(15,857)	(131,826)
E-350	00	2501	Adjust General Fund for revised caseload projections per Subcommittee closing	(8,824)	(138,307)
E-350	00	3861	Adjust Title XIX waiver for revised caseload projections per Subcommittee closing	(5,618)	(96,693)
E-431	00	2501	Adjust General Fund for changes in computer pricing	(130)	0
E-431	00	2501	Adjust General Fund for revised caseload projections per Subcommittee closing	(232,731)	(744,240)
E-431	00	3861	Adjust Title XIX Waiver for revised caseload projections per Subcommittee closing	(99,610)	(438,477)
E-431	00	3862	Adjust Title XIX Case Mgmt for changes in computer pricing	(125)	0
E-431	00	3862	Adjust Title XIX CM for revised caseload projections per Subcommittee closing	(69,078)	(90,657)
E-500	00	2501	Adjust General Fund for 10-bed ICF/MR reduction per Subcommittee closing	(4,228)	34,086
E-500	00	3860	Adjust Title XIX ICF/MR for 10-bed reduction per Subcommittee closing	(79,797)	(272,737)
E-500	00	3861	Adjust Title XIX waiver for 10-bed reduction per Subcommittee closing	60,876	245,438
E-710	00	2501	Adjust General Fund for changes in computer and printer pricing	(772)	(435)
E-710	00	3860	Adjust Title XIX for changes in computer and printer pricing	(737)	(442)
Sub-Total				(685,070)	(2,372,775)
Line Item Changes to Revenues				(685,070)	(2,372,775)

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Adjustments to Expenditures

Dec Unit	Cat	GL	Description	FY2004	FY2005
B-000	01	5000	Eliminate PCN 24 effective 2/04 per Subcommittee closing in E-500	(32,638)	(77,529)
B-000	26	8000	Reduce expense to eliminate one-time computer and software costs	(13,721)	(13,721)
M-200	01	5000	Adjust PCN 695 for revised caseload projection per Subcommittee closing	(21,592)	(29,199)
M-200	01	5000	Adjust PCN 705 for revised caseload projection per Subcommittee closing	0	(16,533)
M-200	01	5000	Adjust vacancy savings for revised caseload projections per Subcommittee closing	445	1,144
M-200	01	5000	Eliminate PCN 680 for revised caseload projection per Subcommittee closing	0	(28,083)
M-200	01	5000	Eliminate PCN 685 for revised caseload projection per Subcommittee closing	0	(30,182)
M-200	01	5000	Eliminate PCN 690 for revised caseload projection per Subcommittee closing	0	(42,519)
M-200	01	5000	Eliminate PCN 675 for revised caseload projection per Subcommittee closing	0	(51,143)
M-200	03	6000	Adjust in-state travel for revised caseload projections per Subcommittee closing	(1,249)	(4,442)
M-200	04	7000	Adjust AG tort for revised caseload projections per Subcommittee closing	(70)	(541)
M-200	04	7000	Adjust employee bond for revised caseload projections per Subcommittee closing	(2)	(11)
M-200	04	7000	Adjust non-state owned rent for revised caseload projections per Subcommittee closing	(2,047)	(16,380)
M-200	04	7000	Adjust operating for revised caseload projections per Subcommittee closing	(1,304)	(6,508)
M-200	04	7000	Adjust quality assurance contracts for revised caseload projections per Subcommittee closing	(6,500)	(13,260)
M-200	05	8000	Adjust office furnishings for revised caseload projections per Subcommittee closing	0	(10,096)
M-200	05	8000	Adjust telephone equipment for revised caseload projections per Subcommittee closing	0	(1,600)
M-200	11	8000	Adjust community residential housing cost for revised caseload projections per Subcommittee closing	(113,460)	(411,061)
M-200	18	8000	Adjust family respite for revised caseload projections per Subcommittee closing	(6,139)	(19,117)
M-200	26	7000	Adjust DoIT assessment for revised caseload projections per Subcommittee closing	(137)	(712)
M-200	26	8000	Adjust computer hardware costs for revised caseload projections per Subcommittee closing	9	(11,028)
M-200	26	8000	Adjust expense for changes in computer hardware pricing	(459)	(408)
M-200	30	7000	Adjust training for revised caseload projections per Subcommittee closing	0	(312)
M-200	38	8000	Adjust CTC costs for revised caseload projections per Subcommittee closing	(45,432)	(87,070)
E-350	11	8000	Adjust community residential placements rate increase for revised caseload projections per Subcommittee closing	(10,423)	(183,325)
E-350	38	8000	Adjust CTC rate increase costs for revised caseload projections per Subcommittee closing	(4,019)	(51,675)
E-431	01	5000	Adjust PCN 735 for revised caseload projections per Subcommittee closing	(12,450)	(17,056)
E-431	01	5000	Adjust vacancy savings for revised caseload projections per Subcommittee closing	1,917	2,494
E-431	01	5000	Eliminate PCN 720 for revised caseload projections per Subcommittee closing	(37,701)	(54,306)
E-431	01	5000	Eliminate PCN 725 for revised caseload projections per Subcommittee closing	(20,337)	(30,516)
E-431	01	5000	Eliminate PCN 730 for revised caseload projections per Subcommittee closing	(31,207)	(45,501)
E-431	03	6000	Adjust in-state travel for revised caseload projections per Subcommittee closing	(1,665)	(2,221)
E-431	04	7000	Adjust AG tort for revised caseload projections per Subcommittee closing	(370)	(384)
E-431	04	7000	Adjust employee bond for revised caseload projections per Subcommittee closing	(7)	(7)
E-431	04	7000	Adjust non-state rent for revised caseload projections per Subcommittee closing	(13,440)	(13,440)
E-431	04	7000	Adjust operating expense for revised caseload projections per Subcommittee closing	(3,826)	(3,528)
E-431	04	7000	Adjust quality assurance contract for revised caseload projections per Subcommittee closing	(4,420)	(14,560)
E-431	05	8000	Adjust office furnishings for revised caseload projections per Subcommittee closing	(7,572)	0
E-431	05	8000	Adjust telephone equipment for revised caseload projections per Subcommittee closing	(1,200)	0
E-431	11	8000	Adjust community residential placements for revised caseload projections per Subcommittee closing	(184,350)	(811,103)
E-431	18	8000	Adjust family respite for revised caseload projections per Subcommittee closing	(6,314)	(25,079)
E-431	26	7000	Adjust DoIT assessment for revised caseload projections per Subcommittee	(567)	(508)

			closing		
E-431	26	8000	Adjust computer equipment for revised caseload projections per Subcommittee closing	(8,272)	0
E-431	26	8000	Adjust expenses for changes in computer pricing	(255)	0
E-431	30	7000	Adjust training for revised caseload projections per Subcommittee closing	(234)	(234)
E-431	38	8000	Adjust CTC costs for revised caseload projections per Subcommittee closing	(68,404)	(257,425)
E-500	01	5000	Reduce OT for 10-bed ICF/MR reduction per Subcommittee closing	(139,282)	(461,067)
E-500	04	7000	Reduce linen costs for 10-bed ICF/MR reduction per Subcommittee closing	(7,727)	(25,665)
E-500	04	7000	Reduce medical/dental costs for 10-bed ICF/MR reduction per Subcommittee closing	(1,550)	(5,148)
E-500	04	7000	Reduce operating expenses for 10-bed ICF/MR reduction per Subcommittee closing	(255)	(612)
E-500	04	7000	Reduce vehicle expense for 10-bed ICF/MR reduction per Subcommittee closing	(2,050)	(6,809)
E-500	04	7000	Reduce AG tort for PCN 24 eliminated per Subcommittee closing	0	(154)
E-500	04	7000	Reduce client stipends for 10-bed ICF/MR reduction per Subcommittee closing	(1,038)	(3,448)
E-500	04	7000	Reduce clothing for 10-bed ICF/MR reduction per Subcommittee closing	(1,633)	(5,425)
E-500	04	7000	Reduce employee bond for PCN 24 eliminated per Subcommittee closing	0	(3)
E-500	04	7000	Reduce home supplies for 10-bed ICF/MR reduction per Subcommittee closing	(3,885)	(12,905)
E-500	04	9000	Reduce food costs for 10-bed ICF/MR reduction per Subcommittee closing	(5,863)	(19,383)
E-500	11	8000	Increase community residential placements for 10 clients due to 10-bed ICF/MR bed closure per Subcommittee closing	140,134	547,609
E-500	26	7000	Reduce DoIT assessment for eliminating PCN 24 per Subcommittee closing	0	(223)
E-710	26	8000	Adjust expense for changes in computer and printer pricing	(1,509)	(877)
Sub-Total				(685,070)	(2,372,775)
Line Item Changes to Expenditures				(685,070)	(2,372,775)

Total	0	0
Grand Total General Fund Impact of Closing Changes	(389,956)	(1,330,381)

OVERVIEW

Desert Regional Center (DRC), located in Las Vegas, provides or purchases an array of services to individuals and families of individuals with developmental disabilities and related conditions in Clark County. DRC currently has an ICF/MR capacity of 70 beds after the 12-bed reduction implemented in FY 2002-03 as part of the Governor's three percent budget reduction efforts.

CLOSING ITEMS

Major closing items are discussed in the Developmental Services common issues closing document.

OTHER CLOSING ITEMS

1. Decision unit E-605 eliminates a 0.51 FTE Speech Pathologist position. The Executive Budget narrative indicates this position is recommended for elimination in order to retain a full-time Computer Network Technician II position that has been vacant for more than six months. The agency testified the part-time Speech Pathologist position is no longer needed due to the recent bed reductions on the DRC campus. The division has recently filled the Computer Network Technician position.
2. Decision unit E-710 recommends funding of \$148,583 (\$75,970 General Fund) in FY 2003-04 and \$112,846 (\$55,938 General Fund) in FY 2004-05 for replacement of various facility and administrative furnishings and equipment; computer hardware, software and printers; and two vans. Staff recommends technical adjustments reflecting recently revised computer and printer pricing.

3. Decision unit E-730 recommends a total of \$44,078 (\$22,258 General Fund) to fund repairs to campus facilities, including replacement of two attic air conditioner units in Building 1300; rehabilitate bath and shower rooms; carpet and vinyl replacements; and concrete and sprinkler system repairs.

TECHNICAL ADJUSTMENT

1. Staff recommends technical adjustments in base to eliminate one-time computer hardware and software costs totaling \$13,721 each year.
2. Staff recommends technical adjustments in modules M-200, E-431 and E-710 that reduce funding by \$2,223 in FY 2003-04 and \$1,285 in FY 2004-05, based upon revised computer pricing provided by the Purchasing Division.

The Subcommittee recommends approving the other closing items recommended by the Governor with technical adjustments recommended by staff.