NEVADA STATE LEGISLATURE 55th Session

January 21, 1969

The meeting was called to order by Chairman Roy Young in the Ways and Means Room.

Rules were adopted and Special Committees and the Vice Chairman, Mr. Howard was named by the Chairman.

The Ways and Means trip to Las Vegas was discussed and scheduled as follows:

January 23 Depart to Las Vegas

January 24 Visited the Clark County School District and University of Nevada Las Vegas

January 25 Caliente Girls School

After discussion it was decided to only go to Caliente and Lincoln County School. January 26 was scheduled for a trip to the Spring Mountain Youth Camp and to the Pafrump Research Station.

Being no further business the meeting was adjourned.

APPOINTMENT OF VICE CHAIRMAN AND SPECIAL COMMITTEES

EDUCATION AND UNIVERSITY:

Mr. Webb, Mr. Glaser, Mr. Frank Young

HEALTH AND WELFARE:

Mr. Jacobsen, Mr. Bowler, Mr. Close

HIGHWAY AND MOTOR VEHICLE DEPARTMENTS:

Mr. Howard, Mr. Ashworth

TAXATION:

Mr. Jacobsen, Mr. Ashworth

NEVADA STATE LEGISLATURE 55th Session

January 22, 1969

The meeting was called to order by Chairman Roy Young at 3:00 PM in the Ways and Means Room.

Discussion on $\underline{A.B.}$ 14 was held and explained by the Legislative Research Counsel.

Motion was made and seconded that A.B. 14 be given a DO PASS. Vote was unanimous.

A.B. 13 was discussed. Chairman Roy Young stated the bill should first be researched and studied by the Government Affairs Committee and then referred to the Ways and Means Committee on the appropriation of the bill.

A motion was made to re-refer the bill to the Government Affairs Committee. It was seconded and the bill was passed unanimously.

Chairman Young requested from the Committee their desires on filing folders. It was the desire of the Committee to use accordian type folders. Chairman Young stated he would procur them for the Committee.

Being no further business the meeting was adjourned.

NEVADA STATE LEGISLATURE 55th Session

January 23, 1969

The meeting was called to order by Chairman Roy Young at 3:00 PM in the Ways and Means Room.

Mr. Hancock was called in to brief the Committee on proposed construction from the State Planning Board in Southern Nevada.

Mr. Hancock delivered maps and plaques to the Committee to take to Las Vegas with them to utilize in their study of the construction program in Southern Nevada.

Being no further business the meeting was adjourned.

NEVADA STATE LEGISLATURE 55th Session

JANUARY 27, 1969

The meeting was called to order by Chairman Roy Young at 2:45 p.m. in the Ways and Means Room.

Present: R. Young, Howard, Jacobsen, F. Young, Close, Bowler, Ashworth,

Webb

Absent: None

Mr. Swackhamer was present to discuss $\Lambda.B.$ 71 - An act relating to the governor; providing temporary authority to act and to expend money in certain situations; and providing other matters properly relating thereto.

After discussion the Committee decided to hold the bill for further study.

Mr. Earl Oliver, Fiscal Analyst discussed cash flow and reported revenues and expenditures of the General Fund of the State of Nevada. He also commented upon budgeting procedures and furnished to the members a block diagram demonstrating the existing procedures.

Mr. Oliver recommended that members of the Committee give full consideration to Section 6, Fiscal Policymaking and Revenue, pages 17 through 21.

A recommendation was made by Mr. Ashworth that something should be done to find a professional accounting firm to perform a service to the State to help with accounting problem.

Mr. Howard made the following recommendations:

- 1. Caliente Girls School The problem seemed to be communication breakdown. We talked to the Judge & Director and they will get together and set up a program where communication is more acceptable to legislature and institutions.
- An engineering study be made on the Spring Mountain Youth Camp.
- Mr. Close thought we should have someone from the state to make that study.
- 3. Take a much closer look of construction of new buildings on campus whether we should go high rise as against the cost of land acquisition.
- 4. Lincoln County School District To enact some type of ordinance to bring them all in one district.

- 5. We should consider taking a close look at index salary system in fairness and cost.
- 6. Mental Retardation Building Going to consider reviewing the construction site with the thought of acquiring some other land. Mr. Hancock will be contacted.
- 7. Consideration should be given to the length of stay of the girls at Caliente and the Boys School at Elko.

Mr. Jacobsen suggested a list be typed up of the itinerary on the trip to Las Vegas and each member write down his individual recommendations.

The meeting adjourned at 4:30 p.m.



Nevada Legislature

ASSEMBLY

January 29, 1969

Mr. J. Miller, Superintendent State Girls Training School Caliente, Nevada

Dear Mr. Miller:

This letter is written to express my personal thanks for the courtesies extended to us during our visit with you on Saturday, January 25. We are indeed fortunate in Nevada to have the Millers here. I only hope that more persons in the Legislature will get to know you and the fine work you are doing with our children.

We spent a couple of hours Sunday with Judge Wartman and discussed his overall juvenile program. Quite frankly, his major concern on Sunday was the Spring Mountain Youth Camp which was all but washed away in the storm last weekend. He has a real problem with regard to that camp right now, however, little doubt was left in Judge Wartman's mind of our high opinion of your school. We all hope that in the near future you and he will be in frequent contact with each other.

He did mention also, as if he had just realized it, that the parole workers have not been attending pre-court sessions which he has with the parole and probation people. You may want to look into this matter as a way of increasing the communication between your staff and his office.

Again, many thanks for the courtesies of Saturday.

Cordially yours,

Roy Young, Chairman Ways and Means Committee

RY:jf



MANAGER

PLANNING BOARD

E. H. FITZ, CHAIRMAN
LEONARD A. ATKISON, VICE-CHAIRMAN
PETER ECHEVERRIA
GENE F. EMPEY
WILLIAM G. FLANGAS
FRED D. GIBSON
HARRY R. MIGHELS
C. V. ISBELL
I. J. SANDORF

*Assemblyman Roy Young, Chairman Ways and Means Committee Assembly Chambers Capitol Building Carson City, Nevada 89701 Nye Building, Room 225

CARSON CITY, NEVADA 89701

January 27, 1969

IN REPLY REFER TO SUBJECT

Land Acquisition,
University of Nevada
at Las Vegas

Dear Assemblyman Young:

Attached is a description of the property adjacent to the University of Nevada at Las Vegas Campus on which a small apartment building is being constructed. The property is zoned R-4, and as such, has a higher value than the adjacent R-1 properties. Based on current appraisals, we would estimate the property acquisition cost to be approximately \$50,000.

I am advised that the Clark County building permit was issued for 48 units; however, they are constructing 52 units, and the building permit price is \$109,824. Our inspector has looked at the present status of construction and based on his advice, we would estimate that the total cost to date in construction work would be between \$37,000 and \$50,000.

Neil Humphrey has pointed out that the Regents' recommendation to acquire the property was made prior to the start of the apartment house construction, and that he is not now in a position to recommend the immediate acquisition of the land and the building wihout discussing it first with the Regents.

It is my opinion that the Planning Board would agree to the Ways and Means' suggestion that immediate action be taken to acquire the property and improvements by condemnation, if necessary.

Very truly yours,

William E. Hancock, A.I.A.

Manager WEH:dp

Enc.

cc: Mr. E. H. Fitz

Project No.

69-I

Project Title

LAND ACQUISITION, NEVADA SOUTHERN UNIVERSITY, LAS VEGAS

Basic Priority

1

Cost Estimate

Professional Services	\$	0.
Land Acquisition	591	1,000.
Construction		0.
Furnishings		0.
Miscellaneous		0.
Total	\$ 597	1,000 .

Description

The acquisition of approximately 50 acres of land abutting the Nevada Southern University campus on the south and west, as indicated on the Master Site Plan for N.S.U. Approximately 47 acres, noted as Parcels "A" and "B" on the Master Site Plan, have been purchased by the Land Foundation. The balance, noted as Parcel "C" on the Master Site Plan, will have to be purchased directly from private owners, possibly by condemnation. This latter property, Parcel "C", is generally described as follows:

That portion of the $S_{\frac{1}{2}}$ of Sect. 22, T 21 S, R 61 E, as follows:

Commencing at NE corner of NW_4^1 of SE_4^1 of said Sect. 22; thence N 88°52'02" West along N line of SE_4^1 a distance of 1297.23 ft. to the center of Sect. 22 the pt. of beginning, thence continuing N 88°52'02" West along N line of the SW_4^1 Sect. 22 a distance of 324.93' to a point; thence S 2°20'13" E a distance of 387.65' to a pt., thence S 88'52'02" E a distance of 319.01 ft. to a pt. on the N-S centerline of Sect. 22; thence N 1°29'26" W along N-S centerline a distance of 387.34' to pt. of beginning.

Except the interest in and to the North 40' as conveyed to Clark County by deed recorded April 15, 1960, as Document #194524. Book 883, Inst #708952, Deed recorded July 1, 9:36 A.M., 1968. (continued)

LAND ACQUISITION, NEVADA SOUTHERN UNIVERSITY, LAS VEGAS (Continued)

Justification

The present area of the N.S.U. campus is approximately 251 acres. Additional land is required to develop the campus to accommodate the rapid growth that has been taking place and is estimated for the future. As noted above, almost all of this land is owned by the Nevada Southern University Land Foundation, who is holding the land for purchase by the University. The approval to acquire this property should include the authority to initiate a condemnation action if required to purchase the property not held by the Foundation.

Estimated Project Time 3 Months

CLARK COUNTY SCHOOL DISTRICT

BOULDER CITY CHILDRENS HOME

VOCATIONAL TECHNICAL SCHOOL

	IINTVER	SITY	OF	NEVADA	IAS	VEGAS
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STATE DEPT. OF MOTOR VEHICLES

NATIONAL GUARD ARMORY

STATE BUILDING & HIGHWAY PATROL BUILDING

SATURDAY, JANUARY 25, 1969

CALIENTE GIRLS SCHOOL

MENTAL RETARDATION BUILDING

CALIENTE SCHOOL

PANACHA SCHOOL

CATHEDRAL GORGE STATE PARK

SUNDAY, JANUARY 26, 1969

CONFERENCE WITH JUDGE WARTMAN

JUVENI LE	HALL	& CHILD	HAVEN						
SOUTHERN	NEV.	MENTAL	HEALTH	&	COTTAGES	FOR	MENTALLY	RETARDED	CHILDREN
HOME OF T	PHR CO	OU CHED	ΔΡη						
MOTE OF 1	LIDI OC	OD DIELL	TICO						

NEVADA STATE LEGISLATURE 55th SESSION

JANUARY 28, 1969

The meeting was called to order by Chairman Roy Young at 2:10 p.m. in the Ways and Means Room.

Present: R. Young, Howard, Jacobsen, F. Young, Close, Bowler,

Webb, Glaser

Absent: Ashworth

Mr. Howard Barrett, Budget Administrator was present to discuss organization of the Budget Book.

He presented his projection of General Fund Revenue and Appropriations for operating of government and capital improvements.

Mr. Barrett also discussed the Sales and Gaming Tax projection in detail. Sales Tax has been estimated to increase at the rate of 7% over the biennium. Gaming Taxes are estimated to increase at the rate of 8% over the biennium.

He reviewed the list of Supplement Appropriations (p. A 15). Mr. Barrett also explained the new format of the Agency Budget, which divides the Budget into two books. First being the Executive Budget and the second being a Personnel Supplement to the Executive Budget wherein positions and salaries have been reflected.

Discussion of the Unclassified Salaries resulted in a request that Mr. Oliver prepare and present to the Committee a work sheet for use in reviewing the Unclassified Salaries.

Mr. Oliver questioned if it would be possible for Mr. Barrett's office to provide the Committee with a comparative list of present actual salaries to those salaries in the Budget. Mr. Barrett indicated he wasn't sure as it involves data processing, but that he would find out.

Chairman Young read a letter received from Mr. Hancock stating that the State Planning Board would agree to the Ways and Means' suggestion to acquire the property adjacent to the University of Nevada at Las Vegas on which a small apartment building is being constructed.

Mr. Webb said he would call Mr. Neil Humphrey tonight and invite him to discuss it further with the Committee.

Meeting adjourned at 4:30 p.m.



UNIVERSITY OF NEVADA SYSTEM

Note: Project costs changed to reflect State Planning Board Estimates.

Capital Improvement Program Request for 1969-71 November 8, 1968

Rev. 1/23/69

	Project	UNR ASF	Cost	Accum. Cost	Net ASF Req.	UNLV ASF	<u>Cost</u>	Accum. Cost	Net ASF Req.	Accum. Cost System	System Net ASF Req.
1	Water Line				196,297		200,000	200,000	292,036	200,000	488,333
2	Funish Chemistry Bldg.				196,297		150,000	350,000	292,036	350,000	488,333
3	Land Acquisition				196,297		1,000,000	1,350,000	292,036	1,350,000	488,333
4	Land Acquisition		500,000	500,000	196,297				292,036	1,850,000	488,333
5	Interim Office Bldg.				196,297	8,400	363,600	1,713,600	283,636	2,213,600	479,933
6	Education Bldg.				196,297	61,850	3,193,000	4,906,600	221,786	5,406,600	418,083
7	Physical Science-Phase II	44,000	2,972,000	3,472,000	152,297				221,786	8,378,600	374,083
8	Humanities Bldg.				152,297	70,000	3,609,000	8,515,600	151,786	11,987,600	304,083
9	Education Bldg.	57,200	3,282,000	6,754,000	95,097				151,786	15,269,600	246,883
10	Athletic Field-Natatorium		•		95,097		628,000	9,143,600	151,786	15,897,600	246,883
11	Landscaping-Utility Ext.		769,000	7,523,000	95,097				151,786	16,666,600	246,883
12	Parking & Landscaping	•			95,097		450,000	9,593,600	151,786	17,116,600	246,883
13	Lighting System CFA		185,200	7,708,200	95,097				151,786	17,301,800	246,883
14	Physical Ed. Fac.	19,000	3,478,000	11,186,200	76,097				151,786	20,779,800	227,883
15	Gymnasium				76,097	15,000	2,836,000	12,429,600	136,786	23,615,800	212,883
16	Elevator, Social Science			•	76,097		40,000	12,469,600	136,786	23,655,800	212,883
17	Life Science Bldg.				76,097	60,350	3,786,000	16,255,600	76,436	27,441,800	152,533
18	Performing Arts-Phase II				76,097	30,000	1,500,000	17,755,600	46,436	28,941,800	122,533
19	Addition-Getchell Lib.	45,000	1,920,000	13,106,200	31,097				46,436	30,861,800	77,533
20.	king Facility		559,000	13 5,200	31,				46,436	31,420,80	77,533

UNIVERSITY OF NEVADA SYSTEM

Method of Financing Proposed 1969-71 Capital Improvement Program November 8, 1968

Pric	rity	Project	State Approp.	Cash on Hand	Revenue Bonds	Federal Grants	Total Project	State Funds Cum. Total	Cumulative Total
1	UNLV	Water Line Fumàh	200,000				200,000	200,000	200,000
2	UNLV	Finish Chemistry Bldg.	150,000				150,000	350,000	350,000
3	UNLV	Land Acquisition	1,000,000				1,000,000	1,350,000	1,350,000
4	UNR	Land Acquisition		500,000			500,000	1,350,000	1,850,000
5	UNLV	Interim Office Bldg.	363,600				363,600	1,713,600	2,213,600
6	UNLV	Education Bldg.	1,593,000		1,600,000		3,193,000	3,306,600	5,406,600
7	UNR	Physical Science-Phase II	722,000	150,000	1,900,000	200,000	2,972,000	4,028,600	8,378,600
8	UNLV	Humanities Bldg.	3,609,000			•	3,609,000	7,637,600	11,987,600
9	UNR	Education Bldg.	1,282,000		2,000,000	**	3,282,000	8,919,600	15,269,600
10	UNLV	Athletic Field-Natatorium	628,000				628,000	9,547,600	15,897,600
11	UNR	Landscaping-Utility Ext.	769,000				769,000	10,316,600	16,666,600
12	UNLV	Parking and Landscaping	450,000	:			450,000	10,766,600	17,116,600
13	UNR	Lighting System CFA	185,200				185,200	10,951,800	17,301,800
14	UNR	Physical Education Facility	3,478,000				3,478,000	14,429,800	20,779,800
15	UNLV	Gymnasium	2,836,000				2,836,000	17,265,800	23,615,800
16	UNLV	Elevator-Social Science	40,000				40,000	17,305,800	23,655,800
17	UNLV	Life Sciences Bldg.	3,786,000				3,786,000	21,091,800	27,441,800
18	UNLV	Performing Arts-Phase II	1,500,000				1,500,000	22,591,800	28,941,800
19	UNR	Addition to Getchell Library	1,920,000				1,920,000	24,511,800	30,861,800
20	UNR	Parking Facility			559,000		559,000	24,511,800	31,420,800
		Totals	24,511,800	650,000 ^a	6,059,000	200,000	31,420,800		

^aTo Ju**1**, 1969

NEVADA STATE LEGISLATURE 55th SESSION

JANUARY 29, 1969

The meeting was called to order by Chairman Roy Young at 3:40 p.m. in the Ways and Means Room.

Present: R. Young, Howard, Jacobsen, F. Young, Glaser, Close,

Bowler, Webb, Ashworth

Absent: None

Mr. Neil Humphrey was present to discuss the Regents' recommendation to acquire the property on which the apartment building is being constructed adjacent to the University of Nevada at Las Vegas.

Mr. Humphrey stated he would discuss the acquisition of the land and the building with the Regents Friday, February 7, 1969, then report to the Committee the Boards recommendations on Monday, February 10, 1969.

He also distributed sheets on Capital Improvement Program and Financing Proposed in 1969-71.

Mr. Glaser moved that the Ways and Means Committee visit the University of Nevada at 11:30 Tuesday, February 4, 1969.

A meeting is scheduled with Judge Wartman, Mr. Jim Carmany, and Mr. Don Wilson tomorrow at 3:00 p.m.

Chairman Young reviewed the Unclassified Salaries in the Governor's Budget and asked the members to review the presentation for future consideration.

Discussion followed.



DISTRICT HEALTH DEPARTMENT

P.O. BOX 4426 • 625 SHADOW LANE • LAS VEGAS, NEVADA 89106 • 702-385-129

January 24, 1969

Mr. David Henry Clark County Administrator Court House 200 East Carson Las Vegas, Nevada 89101

Subject: Spring Mountain Youth Camp

Waste Disposal Facilities

Dear Mr. Henry:

An inspection was made by representatives of this department of the waste disposal facilities at Spring Mountain Youth Camp on January 7, 1969. It was noted that sewage was overflowing on to the ground surface from the open pit which had been dug near the septic tank as a temporary expedient to alleviate the problem of disposal of septic tank effluents.

Our records indicate that difficulties have frequently been experienced in past years with the sub-soil disposal system due primarily to unsatisfactory soil absorptive qualities. This is substantiated by the results of percolation tests conducted by Mr. Barnhart of the Building Department which shows that the soil percolative properties are poor.

We would like to suggest a meeting with you and representatives of the various departments associated with the facilities to review the problems and recommend corrective steps for a permanent solution.

Very truly yours,

DISTRICT HEALTH DEPARTMENT

James Wren-Jarvis, P.E.

District Public Health Engineer

JWJ: In

cc: James Parrott George Monahan

Judge Alvin Wartman



CLARK COUNTY ENGINEERING DEPARTMENT

COURTHOUSE

LAS VEGAS, NEVADA 89101

GEORGE C. MONAHAN
DIRECTOR OF
PUBLIC WORKS

REPORT ON COST OF CLEAN-UP
Spring Mountain Youth Camp Yards
Repair of 12 miles of Entrance Road
following flood of January 25 and 26, 1969

Clean-up around buildings, strengthen dike and open flood ditches:

It is estimated that this work would require the use of at least one dozer, one loader, one motor grader, four dump trucks and four to six laborers for a full five day week. This would cost approximately \$4,152.00. This estimate is only for the clean-up of the dirt and gravel that has been washed in and not the replacement or repair of any utilities or other damaged structures.

The re-grading of the road, to put it in approximately the same condition that it was prior to the flood, would take an estimated four full work weeks and entail the use of additional motor graders, dozers, scrapers, rippers, trucks, etc. We do not believe that the road could be repaired for less than \$38,000.00, and it would still be subject to flood conditions with its destruction inevitable during the next heavy rain. I cannot recommend that more money be spent on the present alignment of the road, as in my opinion, it would be throwing good money after bad.

The only alternative would be the construction of an entirely new road along the side of the hill which would require many concrete structures and a considerable amount of dirt to be moved. This work, of course, would have to be let out to contract and, with engineering and design, I would estimate the cost between \$1,250,000.00 and \$1,500,000.00. It could be even higher if rock or other unforseen problems were encountered. A complete survey would have to be completed before an accurate estimate could be made.

I would like to emphasize that the repair work to both the camp and road, other than complete reconstruction of both, would be only temporary and subject to the same flood hazards that have always been present. The entire effort and expenditure could be wiped out next year, next month, or even next week, unless the camp is relocated on higher ground and the road relocated as mentioned above.

I would suggest the entire problem be given serious study before the further expenditure of a large amount of money in the area.

Respectfully submitted,

GEORGE C. MONAHAN

Director of Public Works

GCM:cfg

Copies to: William H. Briare

Judge Alvin Wartman

David B. Henry Press Lamb Reba Snyder James Carmany

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DISTRICT HEALTH DEPARTMENT

P.O. BOX 4426 • 625 SHADOW LANE • LAS VEGAS, NEVADA 89106 • 702-385-1291

January 28, 1969

Judge Alvin Wartman Clark County Court House 200 East Carson Las Vegas, Nevada 89101

Dear Judge Wartman:

This is in regard to our letter of January 24, 1969 to Mr. David Henry with a copy to you relative to the waste disposal facilities at the Spring Mountain Youth Camp. We indicated that malfunction of the leaching system was apparently due to poor soil absorption conditions as evidenced by the results of soil percolation tests conducted by Mr. George Monahan.

The damage to the system caused by flood waters on January 25, 1969 cannot be estimated without clearing the area and excavating portions of the leaching system. Large volumes of water and silt entering the absorption facility can seriously damage its effectiveness. Our records indicate that difficulties in operation in the past have been frequent, and we recommend that alternative methods of waste disposal be investigated.

The oxidation pond method proposed by Mr. James Parrot, Clark County Sanitation District, can be constructed, inclusive of flood control measures, at an estimated cost of \$100,000.00. As a second alternative, an activated sludge "package" type plant may be installed with effluent disposal facilities for approximately \$50,000.00. The maintenance costs for the former system would be minimal, whereas the operation and maintenance for the latter would entail the part-time services of a technician (two to four hours a day) trained in equipment maintenance and laboratory analysis.

Please keep us informed of future plans for the Youth Camp. We will be glad to assist you in the public health aspects of the camp program.

Sincerely,

DISTRICT HEALTH DEPARTMENT

Otto Ravenholt, M.D.

District Health Officer

cc: G. Monahan, J. Parrot, W. Briare

* CLARK COUNTY JUVENILE COURT SERVICES

SPRING MOUNTAIN YOUTH CAMP PROPOSAL FOR OPERATING EXPENSES

CURRENT OPERATING EXPENSES

From July of 1967 until December of 1968, the cost of operating Spring Mountain Youth Camp has been \$381,892 (or \$400.30 per boy per month.) This cost is figured on an average population of 53 boys per month.

STATE'S CONTRIBUTION TOWARD COST OF CARE

During this same period of time, the State of Nevada has paid to Clark County—toward the operating expense of the Camp—\$80,700, which amounts to \$84.59 per boy per month when figured on the same basis as above (average monthly population of 53).

The State of Nevada has, therefore, been paying to Clark County twenty percent (20%) of the cost of the care of a boy at Spring Mountain Youth Camp.

PROJECTED OPERATING BUDGET AND ANTICIPATED STATE CONTRIBUTION TOWARD COST OF CARE

The Camp's projected operating budget for the 1969-70 fiscal year is \$315,123. This is figured with an anticipated increase of average population to sixty (60) boys per month. According to the present agreement, Clark County can expect to receive from the State a total of \$100 per month per boy--to a maximum of 50 boys (or a maximum of \$60,000 per year).

If the present formula remains, the State would be providing nineteen percent (19%) of the cost of care of a child at Spring Mountain Youth Camp, This, of course, means that Clark County residents must assume eighty-one percent (81%) of the cost of the care of children who are the State's responsibility. This inequitable formula should not continue.

RECOMMENDATION

The Nevada Committee on Children and Youth, appointed by Governor Laxalt and chaired by Justice David Zenoff, has recommended that there be two facilities established similar to the Spring Mountain Youth Camp programment one for the northern region and one for Southern Nevada. The Committee has further recommended that these facilities be largely financed through State appropriation. There was not, however, a definitive financial formula proposed. We are, therefore, recommending that a formula be established which is similar to the one now in existence for the care of the dependent and neglected child who is placed in a foster home. This formula (FELCO) provides that two-thirds (2/3) of the cost of care be assumed by the State and the individual counties contribute the other one-third (1/3) of the cost.

IMPLEMENTATION

The State of Nevada, through the Department of Health, Welfare, and Rehabilitation, is currently responsible for the licensing of non-profit child-care institutions. We would, therefore, recommend that the State—through this department—establish minimum standards of care for a facility such as Spring Mountain Youth Camp and then reimburse to the counties two-thirds (2/3) of the cost of operating these facilities if the standards are met. The counties would continue to provide one—third (1/3) of the operating expense, which would allow for local administrative control of the facility and would continue to provide the advantage of keeping those persons responsible for the program directly responsible to the community they are serving.

CONCLUSION

Through the enforcement of adequate licensing standards and by providing the auxiliary services that the State can offer (such as consultants, staff development personnel, etc.), we are convinced that there can be developed a higher standard of rehabilitation services to delinquent youths across the State.

To provide a formula which makes both the State and counties responsible for insuring adequate treatment programs for youth means that the administrator of a facility such as Spring Mountain Youth Camp must remain responsible to the local community but, additionally, be responsible to meet uniform standards of care that can be enforced through State licensing procedures. This would only result in a more adequate level of care for the children whom we are serving.

CLARK COUNTY JUVENILE COURTSERVICES

SPRING MOUNTAIN YOUTH CAMP CAPITAL BUILDING PROPOSAL

The following proposal is being submitted as the minimum requirement necessary to operate a residential care facility in Southern Nevada for eighty delinquent boys.

DORMITORY AND ADMINISTRATIVE OFFICES

6,500 Sq. Ft.

According to the requirements set forth by the State of Nevada "Basic Standards for Non-Profit Child-Care Institutions," there must be provided fifty (50) square feet per child. A lounge is also necessary, which will measure 800 square feet. We are, therefore, proposing a living complex for these eighty boys which will consist of 4,800 square feet. (4,800)

Administrative offices will be attached and will include a director's office, receptionist-secretarial area, nurse's office and cot room, four (4) counseling offices, and a file and supply room, totalling 1,700 square feet.

(1,700)

The total, therefore, proposed for this structure would be 6,500 square feet.

DINING HALL

3,000 Sq. Ft.

The size of our present dining facility, which is 3,000 square feet, would be adequate to prepare and serve meals to eighty boys and staff.

SCHOOL FACILITY

3,400 Sq. Ft.

It will be necessary to provide: five (5) classrooms, at 525 square feet each; principal's office and conference room, at 250 square feet; teacher preparation room and library combination, at 525 square feet; for a total of 3,400 square feet.

INDUSTRIAL ARTS BUILDING

2,400 Sq. Ft.

The present Industrial Arts building which is being used at Spring Mountain Youth Camp is of adequate size, i.e., 2,400 square feet.

MAINTENANCE FACILITY

1,200 Sq. Ft.

In order to accommodate the maintenance required for a program of this size, we believe that a facility of at 1,200 square feet should be provided.

MULTI-PURPOSE BUILDING

(7,400 Sq. Ft.)

This facility would include the laundry area and storage for clothing and bedding, consisting of 400 square feet; group life supervisor's office and professional library, 400 square feet; recreation area large enough to accommodate basketball, volleyball, etc., as well as a game room, which would total 6,600 square feet. This building is figured to total 7,400 square feet.

TOTAL NEEDS

EXCLUDING MULTI-PURPOSE FACILITY INCLUDING MULTI-PURPOSE FACILITY

16,500 Sq. Ft., (23,900 Sq. Ft.)

As was previously mentioned, the above is what we estimate to be a minimum requirement for the development of an adequate program. The total of 16,500 square feet has been arrived at through a very rough

*This structure is necessary. However, we have reason to believe that it can be obtained at no cost to the State.

TOTAL NEEDS - CONTINUED

estimate of the existing facilities at Spring Mountain Youth Camp, as well as consultations with the Clark County School District, the State Planning Board, and the State Mental Health Program.

COST

\$25.60/Sq. Ft.

In our discussions with Mr. Joe Barnhart, Chief Engineer of the Clark County Building and Safety Department, Mr. Bill Hancock of the State Planning Board, and Mr. Stan Bokelmann, Director of the School Construction Department of the Clark County School District, we are recommending that the figure of \$25.60 per square foot be used in determining the cost of this facility. This is the same figure that has been projected by the State Planning Board in relation to the cost of construction of the Children's Home facility in Boulder City.

This figure would include the costs involved in the development of an adequate sanitation system, the necessary ground preparation, and the provision of an adequate water supply for the facility.

PROPOSAL ESTIMATE

EXCLUDING MULTI-PURPOSE FACILITY

\$422,400.00

INCLUDING MULTI-PURPOSE FACILITY

(\$611,840.00)

It may be possible to realize substantial savings through the use of pre-fabricated buildings, similar to the kitchen and industrial arts buildings currently in use at Spring Mountain Youth Camp. For example, the kitchen at Spring Mountain Youth Camp (which consists of 3,000 square feet) was built in the Fall of 1965 at a cost of \$36,000 (or \$12 per square foot).

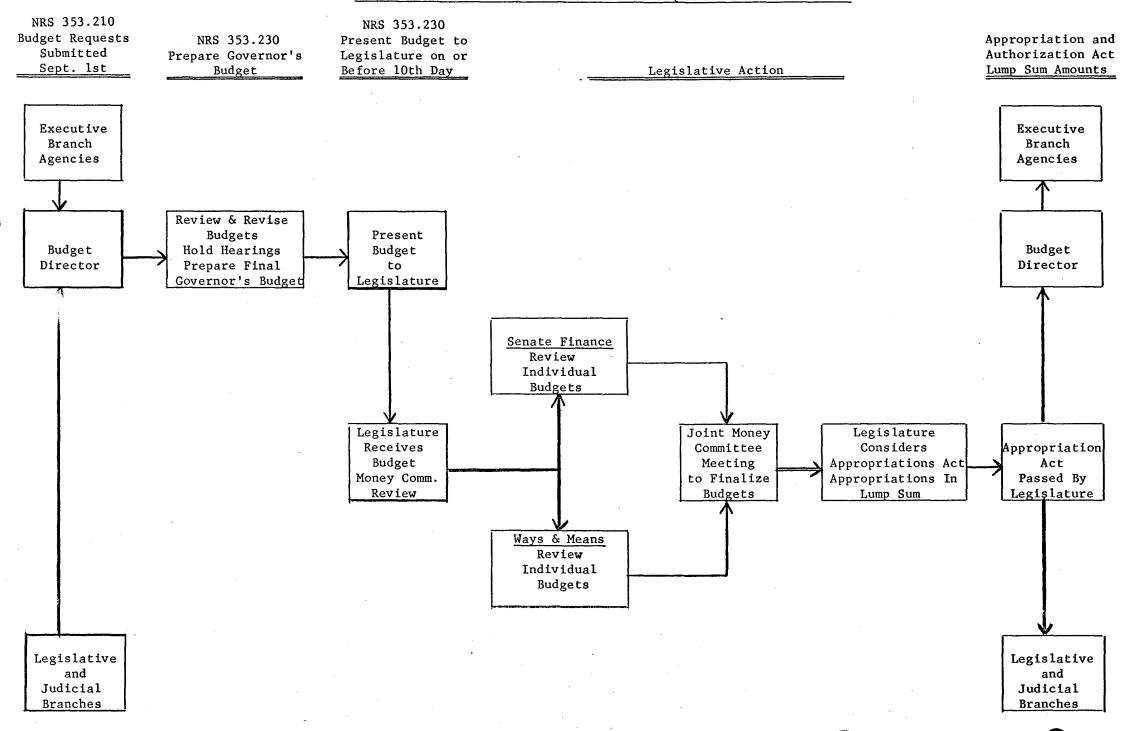
In order to use this type of structure, the site selected must be of sufficient elevation so as not to necessitate the use of air conditioning. This, of course, will

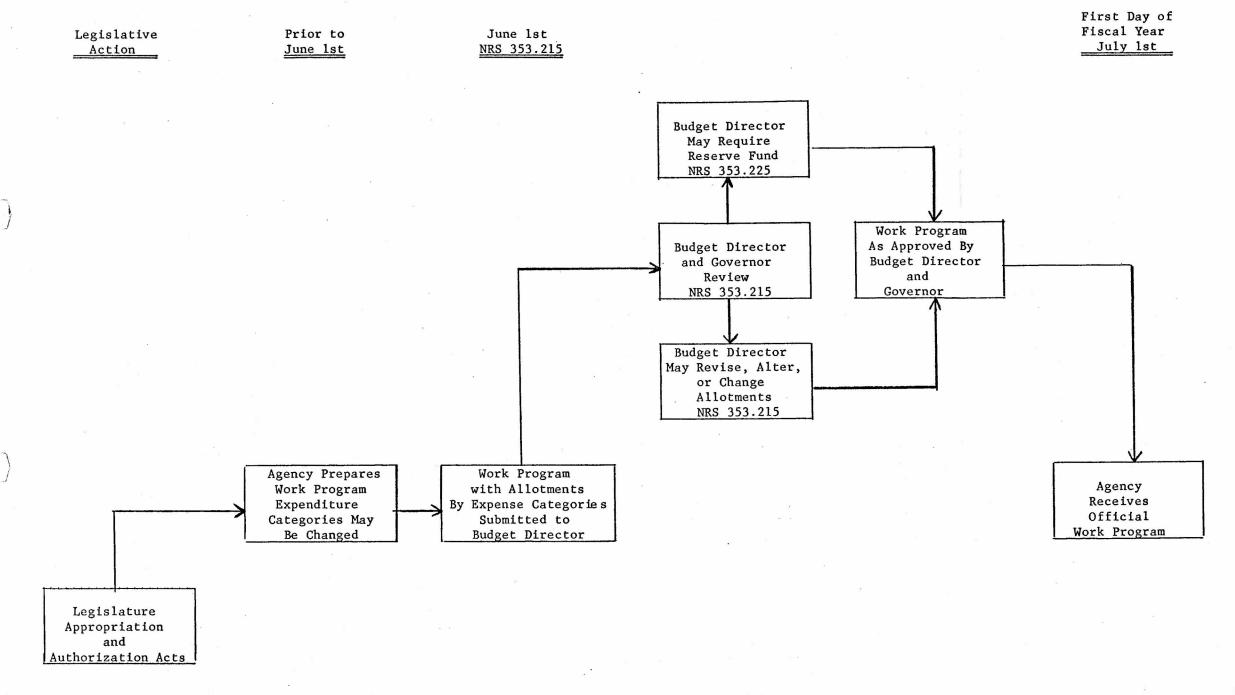
PROPOSAL ESTIMATE - CONTINUED

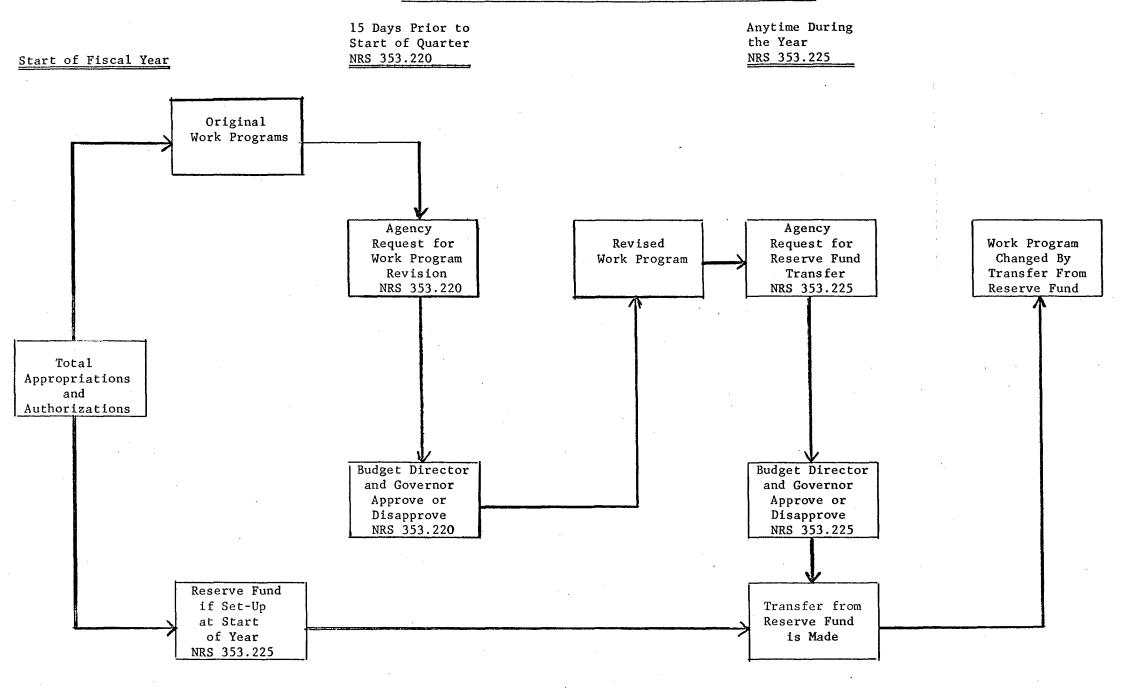
seriously limit the areas in which these facilities can be erected in Clark County. If such a site is located, the two pre-fabricated buildings our rently erected at Spring. Mountain Youth Camp could be dismantled and re-located.

It should also be noted that there is currently other equipment available at Spring Mountain Youth Camp which could be used in the new facility; however, there will be other new equipment needed and this has been taken into consideration in determining the figure of \$25.60.

29 January 1969







PAUL LAXALT
GOVERNOR
FRANK H. JOHNSON
CHAIRMAN
WAYN J. PEARSON
MEMUER
KEITH J. CAMPBELL

MEMBER

STATE OF NEVADA

GAMING CONTROL BOARD

515 EAST MUSSER STREET
CARSON CITY, NEVADA 89701
(702) 862-7383

LAS VEGAS OFFICE:

515 LAS VEGAS BLVD. SOUTH
LAS VEGAS, NEVADA 89101

(702) 384-3331

January 24, 1969

Mr. Harvey Dickerson Attorney General State of Nevada Department of Attorney General Carson City, Nevada 89701 JAN 28 1989

DEPT. OF ATTORNEY CENERAL

Dear Harvey:

The State Gaming Control Board is entirely satisfied with the legal work performed for it by Donald W. Winne.

Mr. Winne's competence, coupled with his integrity, enthusiasm and keen insight into the gaming industry makes him a most valuable asset to this agency.

There have been some delays in completing projects, but, as you and I discussed in Ely, these do not reflect on Mr. Winne's capabilities. The work load placed on him is extremely heavy, and, with the advent of corporate licensing, will almost certainly become even heavier.

He is presently working with a part-time secretary. I have budgeted for full time secretarial services in the coming year, and this may be sufficient. However, I think there is a distinct possibility an additional deputy may become necessary. We will need some experience under the new situation to determine whether or not this is true.

With the exception of the occasional delays noted, Mr. Winne's work is of the highest possible caliber and he has my complete confidence. I feel his performance is a credit to you and your office, as well as to ours.

Best personal regards,

Frank H. Johnson

Chairman

FHJ/jlt



RUESCH, TAYLOR, Jr., Cl. in sa. NOTE A. CLARK, Commissioner LVO A. GRANATA, Commissioner GENUMBLIGAN, Secretas

PUBLIC SERVICE COMMISSION STATE OF NEVADA

January 21, 1969

NYE DUILDING CARSON CITY, NEVADA (8976)

ADDRESS ALL COMMUNICATIONS
TO THE COMMISSION

JAN 2 1 1909

DEPT. CZ ATTORIEY CENERAL

The Honorable Harvey Dickerson Department of the Attorney General Carson City, Nevada 89701

Dear Harvey:

We acknowledge receipt of your letter of January 17, 1969, in which you indicated you would appreciate an evaluation as to the standard of work being performed by Jack Sheehan.

The entire Commission is thoroughly pleased and satisfied with the excellent work that has been performed for us by Mr. Sheehan. Our only complaint is that we don't have his services full time, although we hope this situation will be rectified during the current session of the legislature.

Once again, I would like to extend you an invitation to join me for lunch this week. My calendar shows open dates for Wednesday and Thursday. Please call and let me know if you can make it on either of these days.

Very truly yours

PUBLIC SERVICE/COMMI

e/commission/of X

EESE H. TAY,I

Chairm

RHT:NI

cc: John J. Sheehan



STATE OF NEVADA DEPARTMENT OF HIGHWAYS CARSON CITY, NEVADA 39701 January 21, 1969

IN REPLY REFER TO SUBJECT

Honorable Harvey Dickerson Attorney General Supreme Court Building Carson City, Nevada 89701

DEPT. OF AFTOMET CENTERL

Dear General:

I wish to take this opportunity to convey to you my sincere appreciation for the very fine services and excellent cooperation the Highway Department has received from the Legal Division and Deputy Attorneys General assigned to us.

The work load given to the legal section has increased tremendously these past few years, but they have handled it in a very efficient and prompt manner.

Their standard of work in all fields has been excellent. It includes Court appearances on some very difficult and expensive cases. They also process all agreements, contracts and claims against the Department. In addition, they handle the legislative proposals of the Department and are constantly asked for legal opinions regarding operations, functions, proposals, etc. from the multitude of divisions within this Department. They have also been successful in closing many negotiations and in obtaining Federal funds when questioned by the Federal government.

There has never been an instance I know of that Mr. Thompson, the Chief Counsel, or any members of his staff have not most cooperatively met our demands.

In closing, I am more than satisfied with the performance and standard of our Legal Division and wouldn't exchange them for any in the country.

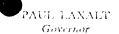
Best personal regards.

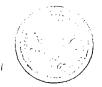
Sincerely yours,

JOHN E. BAWDEN, P.E. State Highway Engineer

JEB:mr

MOTOR VEHICLES





JAMES C. BAULEY
Director

PETER MERIALDO

Deputy Director

STATE OF NEVADA • CARSON CITY, NEVADA 89701

January 21, 1969

JAN 2 1 1969

BEPT. OF ATTORNEY CENERAL

The Honorable Harvey Dickerson Department of Attorney General Supreme Court Building Carson City, Nevada 89701

Dear Harvey:

Mr. Cook has been of great help to me in the past year. I have called on him to assist in handling the legal portion of many and varied problems and I am impressed by his judgment in interpreting N.R.S. covering the Department of Motor Vehicles.

I would rate him as very good in every category and his assistance has been very valuable in overall reorganization of the department as well as the day-to-day operation. It would be impossible for me to operate the department without the assistance of someone from your department and I hope that your budget can include a raise for Mr. Cook.

Very truly yours,

James C. Bailey

JCB:ct

PAUL, LAXALT, Governor, Chairman

ROY E. NICKSON, Secretary

January 21, 1969

The Honorable Harvey Dickerson Attorney General for the State of Nevada Supreme Court Building Carson City, Nevada 89701 JATER 3 1889 DEPT. OF ASTRONEY CONTAGE

Dear Mr. Dickerson:

It is, indeed, a pleasure to respond to your letter of January 17, 1969 requesting an evaluation of the standard of work performed by Mr. Jack Sheehan. Mr. Sheehan's assistance and service to the Nevada Tax Commission has been, in my opinion, outstanding. His sage counsel, expert knowledge of the law and objective and unbiased attitude has been a credit to the office of the Attorney General.

Upon every occasion, Mr. Sheehan has responded to questions for legal advice with alacrity and wisdom. Specific examples of his excellent performance are:

- a) Southwest Gas v. Lander County. The county maintained that the utility company had been improperly escaping taxation, and that the Tax Commission had erred in failing to allocate any value of the company to the county. In Attorney General's Opinion No. 443 of September 28, 1967, Mr. Sheehan clarified the authority of the Commission and upheld its actions.
- b) Taxation of National Banks. Incident to an audit of national banks, the Commission's staff had included a Sales and Use Tax liability. Upon objection by the banks, Mr. Sheehan was requested to provide guidance to the Commission. In a letter of September 7, 1967, Mr. Sheehan upheld the banks' contention and, accordingly, the Sales and Use Tax liability was canceled. Without Mr. Sheehan's assistance, the Nevada Tax Commission's staff could have been subjected to a lawsuit for unconstitutional action.
- Regulations for Practice and Procedure Before the Nevada Tax Commission. This regulation was drafted in its entirety by Mr. Sheehan, and adopted by the Commission without change in January, 1968. In the past year, this regulation has been utilized extensively, and has proven invaluable to both taxpayers and the Commission in the conduct of administrative appeals for tax relief.

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Secretary of State
    Annual
No. Corp. filed
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Secretary of State Green John Koonty Fees Fees Fees years ncrease articles of Incorporation 35729900 71,77100 amendments 350,390 00 165,57000 3173000 184,82000 Certified Cores 2867995 4428750 55,77700 11,48950 Lists of Officers 7363550 140,12500 15299050 12,86550 Desslutions 76400 4.52400 232000 376000 Sale of Statutes 81,24981 2194613 36,75825 118,00806 The Copies-8.488 75 10,85,105 702590 2,365.30 Miscellaneous 1244325 38,15956 40.49985 2,34029 Totale 317 32578 641 92706 1,09034246 448,415.40 number of new constions filing 2612 497 2115

STATE OF NEVADA DEPARTMENT OF STATE

JOHN K. WOODBURN
CHIEF DEPUTY
GEORGE M. SPRADLING

GEORGE M. SPRADLING DEPUTY

BLANCHE M. ROBB ADMINISTRATIVE ASSISTANT



CARSON CITY, NEVADA 89701

UNIFORM COMMERCIAL CODE DIVISION

Recap of Fees Collected for Month of July, 1968

Financing Statements	174 @ 2.00 83 @ 3.00 257	\$348.00 249.00
Releases	11 @ 2.00	22.00
Assignments	2@3.00	6.00
Amendments	2 @ 2.00 2 @ 3.00	4.00 6.00
Terminations	22 @ 2.00 3 @ 3.00	44.00 9.00
Information Requests	61 @ 3.00	183.00
Copies	51 @ 1.00 11 @ .50	51.00 5.50 \$927.50
Federal Tax Liens for Month of June, 1968	19 @ 6.00	\$1,041.50

The Honorable Harvey Dickerson January 21, 1969 Page Two

- d) Audit of Local Government Budgets. When Commission authority to examine and audit local government budgets was questioned by the Local Government Budget Advisory Committee and the Nevada Municipal Association, Mr. Sheehan prepared Attorney General's Opinion No. 507 of May 7, 1968, detailing and clarifying the Commission's authority in this area.
- e) Net Proceeds of Mines. Mr. Sheehan has issued several landmark decisions relative to the Net Proceeds of Mines law, which clarify certain ambiguities and have assisted materially in the equitable application of this law to all taxpayers concerned.
- f) Sales and Use Tax as Applied to Service Transactions. This gray area created much dissatisfaction on the part of taxpayers. The incidence of the tax was being interpreted differently in various parts of the state, and various arguments over the tax liability were received. In Attorney General's Opinion No. 544 of October 9, 1968, Mr. Sheehan provided clear-cut and specific guidance in the applicability of the tax to such services and, again, the result was a more uniform and equitable application of the law to all Nevada Sales and Use Tax payers.
- g) Interpretation of NRS 361.320 on Allocation of Value of Intercounty Business Firms. The method of allocation of values was questioned where a company's operations were not physically connected. Briefs were submitted by the Nevada Power Company and, answering briefs were prepared by Mr. Sheehan. The lucid and logical briefs by Mr. Sheehan will be of immeasurable assistance to the Commission in making its final determination in the matter.

It is emphasized that the examples cited represent only a few of the many contributions made by Mr. Sheehan to the Tax Commission during the past 18 months. In addition, the Commission has received expert legal assistance and advice from Deputy Attorneys General Dan Walsh, John Spann, Peter Breen and Robert Groves, and, in each instance, such advice was sound and astute.

I would be remiss if I did not also add a word of appreciation for your personal assistance in answering many legal questions that have arisen. The harmonious and cooperative manner in which the Attorney General's office has provided service to the Tax Commission has, in no small manner, contributed to the effective operation of this agency.

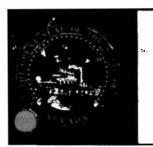
Highest personal regards.

Sincerely,

Roy E. Nickson

Secretary

REN/hw



STATE OF NEVADA

DEPARTMENT OF ADMINISTRATION

CARSON CITY, NEVADA 89701

BUDGET DIVISION

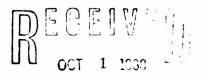
PERSONNEL DIVISION

PURCHASING DIVISION

DATA PROCESSING DIVISION

BUILDINGS & GROUNDS DIVISION

September 27, 1968



SECRETARY U. STATE

MEMORANDUM

TO:

John Koontz, Secretary of State

FROM:

Paul Tutino

SUBJECT: Secretary of State's Office, Proposed Administrative and Microfilming

System

Records Services has conducted a survey of the Secretary of State's handling of corporation files. A central factor in this study is the great bulk of records and the need for frequent retrieval and the making of copies. There are various microfilm systems which can do this job. However, the most economical and practical for the purpose is a combination roll and jacket microfilm system. Using this method, documents are fed through the camera and two rolls of film are made. One roll is put in the vault for security purposes; the other roll is cut into film strips and each strip contains the complete record of one corporation. Each strip is inserted into a clear plastic 4" x 6" jacket so that each corporation has a separate unit record. Each jacket will hold from 70 to 80 pages. Indexing information such as the name of the corporation is typed on the top of the jacket. All the corporation case files now in the 77 file cabinets can be contained within cabinets within the reach of a clerk without leaving her desk. Inactive files would be filmed and left on the roll. If they are reactivated, they will be cut out of the roll and mounted into jackets.

From the information contributed by your staff, the existing system is understood to be as shown in the three attached charts. Chart I is the basic general system data. Chart II shows the existing system including the proposed microfilming system for new corporations. Chart III shows the existing system and includes the proposed microfilming system for handling annual filings. Chart IV contains the cost summary for the microfilm program. Chart V illustrates the cost reduction potential to be gained from microfilm. Note that the equipment savings alone will nearly pay for the program in the first year. This does not include new equipment requested in the 1969-71 budget which would make the savings even greater. Labor saving is also a very significant factor, though it has not been computed. Service to the customer should be greatly expedited.

The reader-printer is not shown on the flow chart but would be the heart of the retrieval system. Prints may be made in a few seconds without going to the photostat machine in the basement of the Capitol. An extra reader is suggested so that two reading stations are available in case of heavy use.

John Koontz September 27, 1968 Page 2

In converting to the microfilm system, the following work reducing procedural changes are proposed:

- Elimination of the index posting cards. All posting and status information would be contained in typing or coding on the top line of the microfilm jacket which contains the corporate records, or would be quickly accessible on the film.
- 2. Deletion of the separate cross reference numbers. The proposed system will be strictly an alphabetical index since inquiries are directed to corporations under their names.

In addition to the microfilm system, a substantial change in the method of handling of the administration of the corporate records is proposed. This second phase would necessitate a detailed data processing systems analysis. Overall design of the system at its simplest might be as follows:

- Preparation of master punch card deck for all corporations containing essential information.
- 2. Placement of all payment procedures on the data processing system.
- 3. Replacement of all notices, mailings, receipts suspense files, and receipts with a machine prepared billing and control procedure.
- 4. Data processing tabulations and indices and reports will be prepared as required. At some future time a computer system may also be beneficial. With such a system, the names of all the officers and directors in the corporation could be filed to permit retrieval and knowledge of which corporations a certain director may belong to.

The value of this system in terms of greatly increased public service as well as substantially improving its efficiency should be studied in detail by the Department of Administration and your office as soon as possible.

It is recommended that the microfilm system be considered for immediate action prior to the next biennium in order to make the cost reduction most effective.

NPT/md

SECRETARY OF STATE CORPORATION FILES EXISTING SYSTEM - CHART I.



COMPORATIONS

Med-applications_ (see chart II.)

filing of changes (see chart III.)

DISCOLUTION-notice_____

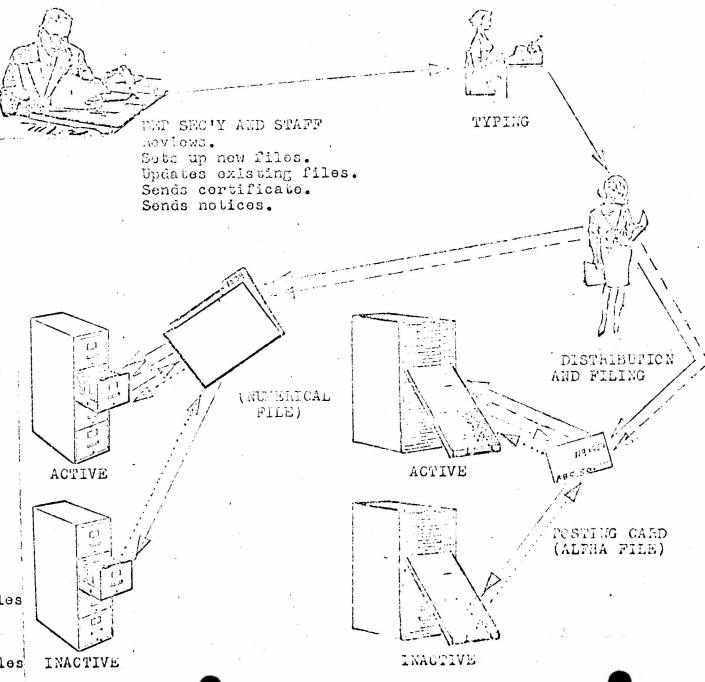
REINSTATEMENT-filing

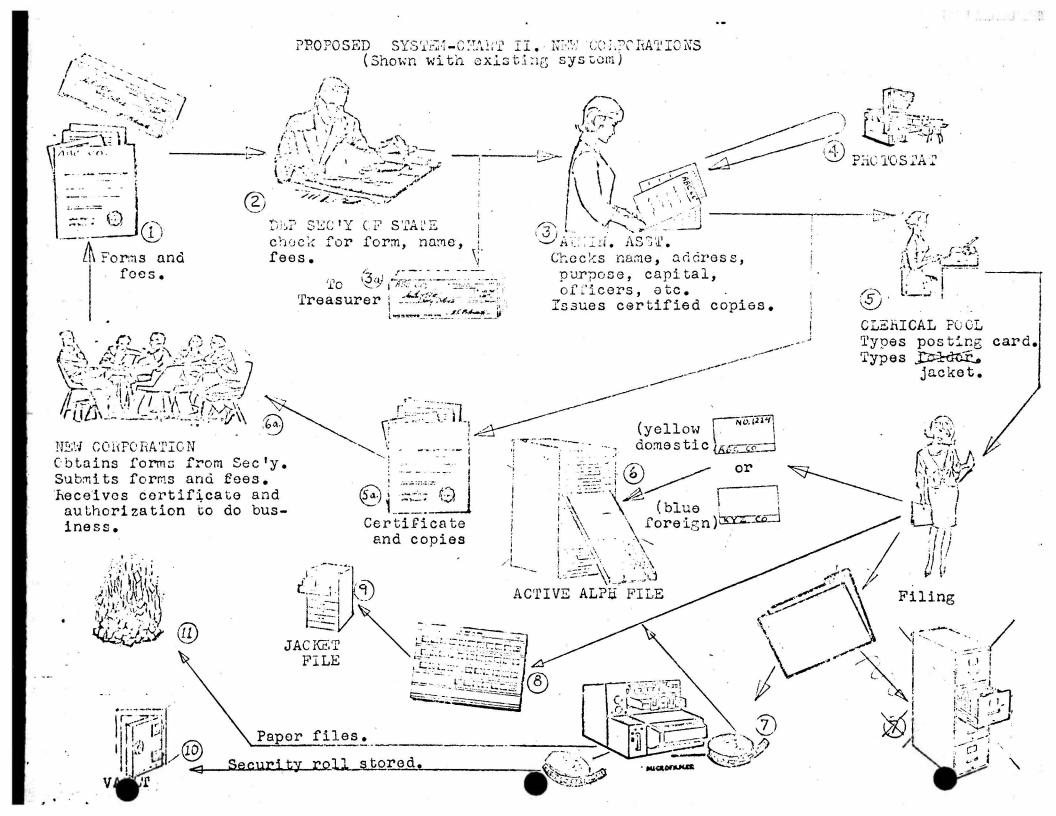
Staffing
1 Deputy
1 Admin. Asst.
8 Clerical
1 summer hire

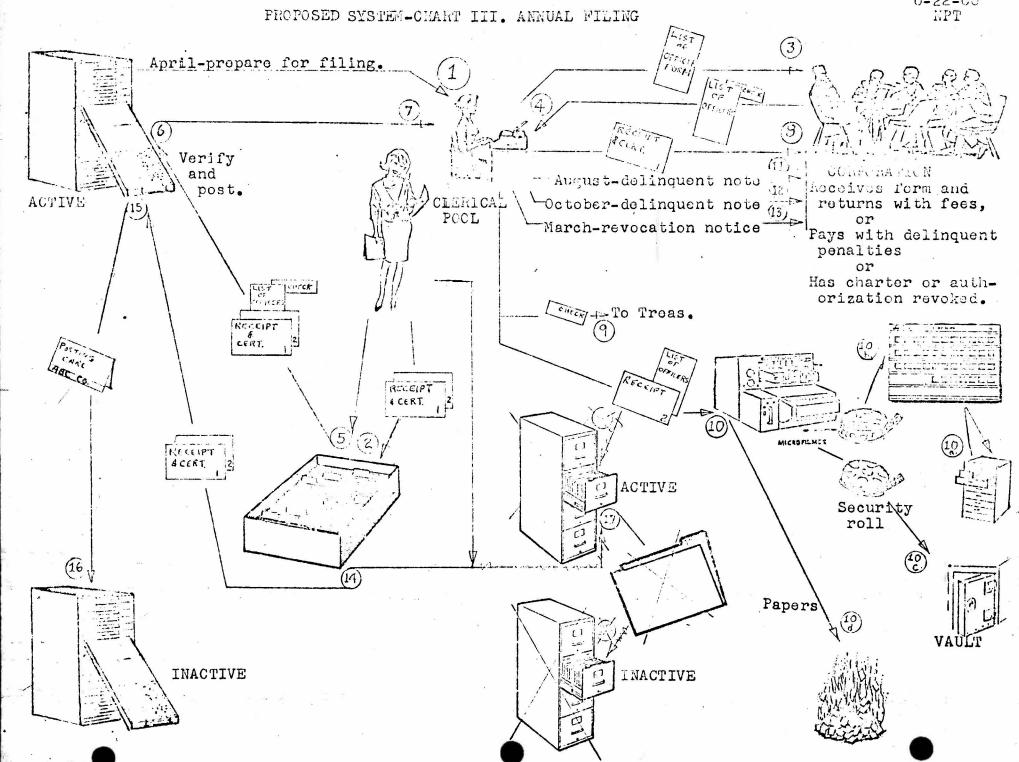
Work Volume (per year) 21,00 new 500 reinstatements 1500 discolutions 15,000 annual filings

Active Files 32 cab, 17,600 folders, 600,000 documents, 25 post files

Inactive Files
15 cab, 22,000 folders,
700.000 documents, 36 post files INACTIVE







Initial Filming Project

Inactive Files (45 4 drawer legal files, 180 file drawers) 22,000 folders - 700,000 documents @ 10/M 1 set of duplicate film for security 412 rolls @ 5/roll Sub-Total, filming of inactive files Active Files (32 4 drawer legal files, 128 file drawers) 17,600 folders - 600,000 documents @ 10/M	\$ 7,000 	\$ 9,060
1 set of duplicate film for security, 353 rolls @ 5/roll 18,000 jackets filled @ .20 each Sub-Total, filming of active files	6,000 1,765 3,600	11,365
Total, initial filming project		\$20,425
Annual Updating and Service		
2,400 new corporations - 48,000 documents @ 10/M 18,000 existing corporations updated/year - 36,000 documents @ 10/M 2,400 new jackets filled/year - 2,400 @ .20 each 18,000 jackets updated/year - 18,000 @ .07 each Sub-Total, film updating	\$ 480 360 480 1,260 \$ 2,580	,
Equipment Suggested		
<pre>1 each 16 mm roll/jacket reader-printer 1 each 16 mm jacket reader 2 each microfilm storage cabinets Total equipment</pre>	\$ 1,700 500 500	\$ 2,700
Total first year cost, filming and equipment		23,125
Total second year cost, updating film		2,580

Chart V - Cost Reduction Gained from Microfilming

<u> Initia</u>	1 Set Up	Annual Cost	,
Inactive Files 45 Cab @ 125.00 36 Indexcab @ 230.00 253 Sq. Ft. @ 3.56 22,000 Folders @ .06	\$ 5,625 8,280 901 1,320 \$ 16,126	3 Cab @ 125.00 2 Indexcab @ 230.00 253 Sq. Ft. @ 3.61	
Active Files 32 Cab @ 125.00 25 Indexcab @ 230.00 176 Sq. Ft. @ 3.56 18,000 Folders @ .06	\$ 4,000 5,750 627 1,080 \$ 11,457	3 Cab @ 125.00 2 Indexcab @ 230.00 176 Sq. Ft. @ 3.61 2,400 Folders @ .06	460
Total Less Microfilming cost Net saving after filming	\$ 27,583 23,125 \$ 4,458		\$ 3,662 2,580 \$ 1,082

TENTATIVE AGENDA

WAYS AND MEANS COMMITTEE

JANUARY 30, 1969

THURSDAY, JANUARY 30, 1969

2:00 P.M.

Various Executive Budgets:

Governors's Mansion Maintenance Office of Extradition Clerks Office of Lieutenant Governor Attorney General Secretary of State Office of Treasurer

FRIDAY, JANUARY 31, 1969

Not Scheduled

MINUTES OF JOINT MEETING - WAYS AND MEANS COMMITTEE SENATE FINANCE

NEVADA STATE LEGISLATURE - 55th SESSION - JANUARY 30, 1969

The meeting was called to order by Senator Lamb at 9:04 A.M. in the Ways and Means Room.

Present for the Ways and Means Committee - R. Young, Howard, Jacobsen, Glaser, Bowler, Close, Webb, F. Young, Ashworth

Absent: None

Present for the Senate Finance Committee: Lamb, Fransway, Titlow, Brown, Gibson, Slattery, Pozzi

Absent: None

Present for the discussion of the Spring Mountain Youth Camp:
Don Wilson - Camp Director of Spring Mountain Youth Camp
James Carmany - Administrator Clark County Juvenile Dept.
Judge A. Wartman - Juvenile Judge, Clark County
Judge Zenoff - Supreme Court Justice
Mrs. Harvey Dondero - Girl Scout Leader
Mrs. Zelvin Lowman
Joseph W. Brown
Bill Briare - Chairman Clark County Board of Commissioners

Also Present - Bob Bruce, Earl Oliver

Judge Wartman distributed photos, proposals, and letters to Committee members reviewing the problems of the Spring Mountain Youth Camp, resulting from the flood damage of January 26, 1969.

Judge Wartman listed five alternatives for the S.M.Y.C. and Clark County:

- 1. Fix up the facility.
- 2. Spend the money to make the present facility safe from future flood problems which would run over \$1,000,000 just for the road and additional thousand for a dike.
- 3. Go out of business.
- 4. To build a new camp at a new site.
- 5. To buy some other existing camp.

The idea of buying Camp Wokanda was discussed. This is an 80 acre site with frame structures located 4 miles from the main highway on Mt. Charleston.

Senator Lamb asked how much it would cost. Judge Wartman said the corporation has a 20 year lease. Mrs. Jones owns the camp. Acquisition of the lease might run between \$45,000 - \$85,000.

Judge Wartman presented a proposal which estimates the cost of building a new facility to be between \$422,400 and \$611,840. To build the facility above 5500 feet the cost of air conditioning could be cut out.

Senator Fransway indicated there is a radar base that the Government wants to sell which has 10 to 17 nice homes and facilities for about 200 people. It is located approximately 5 miles out of Winnemucca.

Judge Zenoff commented that this would be appropriate for a North-South project, but for the Boys of Spring Mountain it would be too far from (1) Family (2) Qualified physicians and psychiatrists and (3) An adequate professional staff.

Mr. Ashworth suggested that a Committee of the Senate Finance and Assembly Ways and Means meet in connection with Judge Wartman to go into it and see the Camp Wokanda site and maybe bring in our engineers.

Senator Lamb requested that Committee members indicate their feelings concerning the State's involvement in correcting the problem at Spring Mountain Youth Camp. Several members indicated the State should help Clark County with the problem.

Senator Lamb felt the State should participate in this problem as far as our money will allow us to go.

Mrs. Dondero from the Girl Scout Camp discussed the relocation of the Spring Mountain Youth Camp.

Meeting adjourned at 10:00 A.M.

WAYS AND MEANS COMMITTEE

NEVADA STATE LEGISLATURE 55th SESSION

JANUARY 30, 1969

The meeting was called to order by Chairman R. Young at 3:00 P.M. in the Ways and Means Room.

John Koontz, Secretary of State was present to review his Budget. The Microfilm expense was discussed. Mr. Koontz requested that \$2500 for file cabinets, in Equipment category be restored to his Budget in the first year. This would enable him to provide record storage on current filings if the Microfilm Project gets held up.

Archives Division remains the same.

Harvery Dickerson, Attorney General has requested three more Deputies in each of the following departments: Public Service Commission, Department of Administration, Tax Commission.

Mr. Webb reported he has called Dr. McCallister of the State Hospital for a meeting Tuesday afternoon, February 4, 1969.

Mr. Phelps reported on the Governor's Budget and various items of expenditures were discussed.

It was noted by Chairman Young that the Budget for the Extradition Clerk and the Governor's Commission on the Status of Women are new requests this Session.

Comments by Mr. Phelps followed.

Meeting adjourned at 4:30 P.M.

TENTATIVE AGENDA

WAYS AND MEANS COMMITTEE

FEBRUARY 3, 1969 - FEBRUARY 7, 1969

MONDAY, FEBRUARY 3, 1969

2:00 P.M.

Unclassified Salary Budget
Various Executive Budgets:
Office of Lieutenant Governor
Office of the Treasurer

TUESDAY, FEBRUARY 4, 1969

10:00 A.M. 2:30 P.M.

Visit State Hospital, Sparks, Nevada

Visit to University of Nevada - Reno Campus

WEDNESDAY, FEBRUARY 5, 1969

2:00 P.M.

Dept. of Administrations Budgets:

Central Data Processing
Building & Grounds Division
Personnel Division
Purchasing Division
Accounting Division
Budget Division
Records Service Division
General Services Working Capital Fund

Various Budgets:

District Judges Salary
Supreme Court Justices & Widows Pensions
District Judges Travel
Supreme Court
State Board of Pardons Commission

THURSDAY, FEBRUARY 6, 1969

2:00 P.M.

Dept. of Administrations Budget (centinued)

Various Budgets:

Economic Development
State Board of Finance
Bond & Investment Commission

FRIDAY, FEBRUARY 7, 1969

2:00 P.M.

Department of Administration Budgets (cont.)

Office of the Controller State Printing Office

WAYS AND MEANS COMMITTEE

NEVADA STATE LEGISLATURE 55th SESSION

FEBRUARY 3, 1969

The meeting was called to order by Chairman Roy Young at 2:10 P.M. in the Ways and Means Room.

Present: R. Young, Howard, Jacobsen, Glaser, Bowler, Close, Webb, F.

Young, Ashworth

Absent: None

Mr. Hancock of the State Planning Board was present to discuss Recommendations on the Capital Improvement Program. Projects discussed were the Land Acquisition, The Physical Science Building, and Education Building at the University of Nevada, Reno; Nevada State Hospital, Sparks, Mentally Retarded Children's Cottages, Department of Agriculture, and Department of Motor Vehicles.

Chairman Young asked the Committee their pleasure on the Unclassified Salary recommendation in the Governor's Budget.

Mr. Close moved that we consider the Salaries as we have in the past. We will determine the Salaries of each position separately. Mr. Webb seconded the motion. Motion passed unanimously.

Mr. Ashworth moved that we consider increasing each existing Unclassified Salary position by 10.4%.

Mr. Bowler seconded the motion.

Mr. Close proposed an amendment to the motion which asks that the 10.4% serve as a primary guideline but to go above or below 10.4% as the case may be.

Amendment passed unanimously.

Amended motion passed unanimously.

Mr. Bowler moved that the total increase for all Unclassified Salaries is not to exceed an amount equivalent to 10.4% of all the Unclassified Salaries.

Mr. Ashworth seconded the motion. Motion passed unanimously.

Chairman Young discussed A.B. 71 and appointed Mr. Glaser and Mr. Howard to work on an Amendment.

Mrs. Glover, Deputy Treasurer and Mr. Mirabelli, State Treasurer were present to discuss their Budget. The only changes that they requested were for The Deputy and Chief Clerk. They requested \$12,500 for the Deputy and \$7,950 for Chief Clerk.

Senator Pozzi spoke to the Committee on S.B. 55, which authorizes retired public employees to be employed by political subdivisions not participating in public employees retirement system.

Mr. Bowler moved that S.B. 55 be reported out with a DO PASS. Mr. Webb seconded the motion. Motion passed unanimously.

Chairman Young appointed Mr. Jacobsen and Mr. Close to go to Las Vegas Wednesday, February 5, 1969 to work with the various Committees that will be reviewing the Spring Mountain Youth Camp problem.

Adjourned at 4:22 P.M.

Salation of the

STATE OF NEVADA PLANNING BOARD

		CARSON CITY, NEVAD	A
ŧ		January 31	, 19.69
		In reply refer to subject	
Assemblyman Roy Young,	Chairman	Re 1969-71 Capita	1
Assemby Ways and Means	s Committee	Improvement Pro	ogram
Carson City, Nevada 89	27 <u>01</u>	***************************************	
•			
		•	
Gentlemen:			
We are transmitting		under separate cover	:
•	original	⊠ .9copi.	⊖ន
of State Planning Board Reco	ommended Capital Im	provement Program for	the Reno
Area,	***************************************		
for your approval	information	appropriate action	
		I describe to	e L
Remarks July 1	BUT SEE S	Lescus her	
with the Com	millel - Les	me know.	
•••••••••••••••••••••••••••••••••••••••	••••••••••••		

,			
ADDRESSEE: Please sign below, dat	e and return GREEN copy	to the	
		PLANNING BOARD	
	•		
Received by	Very tru	ly yours	
Date,		liam E. Hancock	•••••••
Copies to:		lager	***************************************

STATE PLANNING BOARD RECOMMENDED CAPITAL IMPROVEMENT PROGRAM

1969-71

Reno Area

		Total Project	State Funds
	University of Nevada, Reno		
	Land Acquisition 's Physical Science Building, Phase II Education Building	\$ 500,000.00 2,972,000.00 3,282,000.00 \$6,754,000.00	\$ 722,000.00 1,282,000.00 \$2,004,000.00
	Nevada State Hospital, Sparks		
٠	Repair Roof, Occupational Therapy Building Repair Flooring Two Buildings Addition to Laundry Building Air Condition Two Buildings	\$ 15,600.00 73,300.00 35,100.00 67,500.00 \$ 191,500.00	\$ 15,600.00 73,300.00 35,100.00 67,500.00 \$ 191,500.00
٥	Mentally Retarded Children's Cottages, Sparks		
	Revised	\$ 165,000.00 \$ 165,000.00	\$ 165,000.00 \$ 165,000.00
	Department of Agriculture, Reno		
	Weights and Measures Facility	\$ 25,000.00 \$ 25,000.00	\$ 25,000.00 \$ 25,000.00
	Department of Motor Vehicles, Reno		
	Motor Vehicles and Highway Patrol Building	\$ 683,000.00 \$ 683,000.00	\$
		\$7,818,500.00	\$2,385,500.00

REVISED SUMMARY OF RECOMMENDED CAPITAL IMPROVEMENT PROJECTS 1969-71 Bi Sium

Deed			ended Source o	f Funds	Total
Project	Recommended Project	General Fund	GOB or GF	Other Funds	Recommended Funds
69-A	Advance Plan 1971-73 CIP	\$ 50,000	\$	\$	\$ 50,000
69-B	Additional Water Supply, Minimum Security	9,200	99,300	•	108,500
69-C	Repair Buildings, Capitol Complex	20,200	192,600		212,800
69- D	Repair Roof, Occ. Ther. Building, NSH	15,600	132,000		15,600
69-E	Remodel Supreme Court & Library Building,	10,000			10,000
U J - M	Capitol Complex	15,000	135,700		150,700
69-F	Water Distr. & Interconnect System, NSU	17,100	182,900		200,000
69 - G	Furnish Chemistry Building, NSU	17,100	150,000		150,000
69-H	Classroom Building, NYTC	38,300	542,300		580,600
69-I	Land Acquisition, NSU	00,000	591,000		591,000
69-J	Land Acquisition, U. of N.		00.,000	500,000 (1)	500,000
69-K	Interim Office Building, NSU	363,600		000,000 (#,	363,600
69-L	Education Building, NSU	180,800	1,412,200	1,600,000 (2)	3,193,000
69-M	Physical Science Building, Phase II, U. of N.	165,400	556,600	2,250,000 (3)	2,972,000
69-N	Armory, National Guard, Henderson	30,465	145,900	471,852 (4)	648,217
69-0	Shop, Warehouse, Parks, Carson City	4,000	50,200		54,200
69-P	Kitchen & Dining Wing, Women's Prison	14,500	125,500		140,000
69- C	Weights & Measures, Dept. of Ag., Reno	2,600	22,400		25,000
6 9-R	Expand Facilities, Minimum Security	15,100	139,300		154,400
69- 8	Two Cottages, Phase I, Multi-Purpose,				
	Children's Home, Boulder City	25,200	336,500		361,700
69-T	Addition No. Two, Museum, Carson City	27,600	156,400	184,000 (5)	3 6 8,000
69-HF-A	Dept. of Motor Vehicles and Highway Patrol	•	•	• • • • • • • • • • • • • • • • • • • •	•
	Building, Reno			683,000 (6)	683,000
69-U	Rehabilitate Kitchen, NYTC	3,300	25,400	•	28,7 00
69 - V	Repair Flooring Two Buildings, NSH	7,000	66,300		73,300
69-W	Addition to Laundry Building, NSH	3,500	31,600		35,100
69-X	Site Development, Capitol Complex	11,500	179,500		191,000
69 -Y	Sidewalks, Children's Home, Carson City	4,100	•	4,100 (6)	8,200
69- Z	Dairy Barn & Processing Plant, Prison Farm	14,500	153,400 ^		167,900
69-AA	Land Acquisition, Capitol Complex	1,000	75,000		76,000
69-B B	Additional Office Space, Capitol & Legislative	·	2		•
	Buildings, Carson City	20,100	658,700		678,800
69- CC	Air Condition 2 Buildings, NSH	6,300	61,200		67,500
69- DD	Classroom Addition & Code Corrections, NGTC	9,900	115,100		125,000
6 9-EE	Humanities Building, NSU	189,000	3,420,000		3,609,000
69-FF	Education Building, U. of N.	179,000	1,103,000	2,000,000 (2)	3,282,000
69 - GG	Remodel Administrative Section, Maximum Security	10,300	82,000	-	92,300
69-HH	Revised Mentally Retarded Children's Cottages,	-	-		•
	Sp ar ks & Las Vegas		330,000		330,000
		\$1,454,165	\$11,140,000	\$7,692,952	\$20,287,117

\$ 150,000
1,900,000
200,000
\$2,250,000
•

69-J

Project Title

LAND ACQUISITION, UNIVERSITY OF NEVADA, RENO

Basic Priority

1

Cost Estimate

Professional Services	\$ 0.
Land Acquisition	500, 000.
Construction	9.
Furnishings	0.
Miscellaneous	0.
Total	\$ 500,000.

Description

The acquisition of approximately 130 acres of undeveloped land west of U. S. Highway 395, as indicated on the Master Site Plan for U. of N. The land is presently being acquired by the University Land Foundation. Approximately 50% of the total 450 acres, the western and southwestern portions, will ultimately remain with the University, with the balance going to the Highway Department and the City of Reno.

University Funds

Justification

The present area of the Reno Campus is approximately 187 acres. The projected growth of the student population indicates that additional lands will be required for future development. Authorization to acquire this property should include authority to initiate a condemnation procedure if required.

Estimated Project Time 3 Months

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69-M

Project Title

PHYSICAL SCIENCE BUILDING, PHASE II, UNIVERSITY OF NEVADA,

RENO

Basic Priority

1

Cost Estimate

\$ 165,400.		
0.		•
2,592,400.		
190,000.		
24, 200.		
\$2,972,000.	State Funds \$	722,000.
	0. 2,592,400. 190,000. 24,200.	0. 2,592,400. 190,000. 24,200.

Description

A building of four stories plus a basement, containing approximately 64,700 gross square feet, similar to the chemistry building now under construction. This project will complete the three-building physical science complex, and will contain classrooms, laboratories, offices, shops, research facilities, storage, etc., for the Physics Department.

Justification

Presently the students and faculty in the Physics Department are temporarily housed in inadequate quarters located in Mackay Science, Mechanical Arts, the old Electrical Engineering, Veterinary Science and Desert Research Buildings on the Campus, and in the Sage Building at Stead. Several of these buildings have been surveyed and recommended for demolition due to structural hazards. A consolidation of the program into one area is essential.

Estimated Project Time 28 Months

Pro	eet	No
1 1 0		エソワ

69-FF

Project Title

EDUCATION BUILDING, UNIVERSITY OF NEVADA, RENO

Basic Priority

1

Cost Estimate

Professional Services	\$ 178,600.
Land Acquisition	0.
Construction	2 , 819, 000.
Furnishings	257,000.
Miscellaneous	27,400.
Total	\$3,282,000.

State Funds \$1,282,000.

Description

A building of approximately 85,800 gross square feet to provide a complete complex for the College of Education. Included will be a multi-media center for recording, radio, film library, television studio and processing area; communication; elementary, secondary, and special education; guidance and counseling; educational administration, research and development center; foundations center and administrative complex.

Justification

Currently the College of Education is housed in a 48-year old facility of 19,500 gross square feet, completely outmoded for present educational training. Continued growth of Nevada indicates an increasing requirement for teachers and educational oriented professional people.

Estimated Project Time 30 Months

69-D

Project Title

REPAIR ROOF, OCCUPATIONAL THERAPY BUILDING. STATE

HOSPITAL, SPARKS

Basic Priority

1

Cost Estimate

Professional Services	\$ 1,200.
Land Acquisition	0.
Construction	13,300.
Furnishings	0.
Miscellaneous	1,100.
Total	\$ 15,600.

Description

Repair of the roofs over the walkways, including repair of settled columns, damaged soffits, etc., and installation of new scuppers, downspouts, etc.

Justification

Inspection of this building has revealed that the columns supporting the outer edge of the roofs over the walkways have settled. This settlement has caused the roof to sag, resulting in ponding water, leaks, and damage to the soffits, sheathing, etc. This project will restore the building to its original condition and prevent re-occurrence of the damage. If not repaired, structural damage could occur in the building.

Estimated Project Time 5 Months

Project No.	69-V
Project Title	REPAIR FLOORING, TWO BUILDINGS, STATE HOSPITAL, SPARKS
Basic Priority	1
Cost Estimate	Professional Services \$ 7,000. Land Acquisition 0. Construction 64,100. Furnishings 0. Miscellaneous 2,200. Total \$ 73,300.

Description

Removal and replacement of all flooring in Elders Hall, and the original portion of the Administration Building used in part for patient housing.

Justification

All floors are in extremely poor condition. Spot repairs of resilient flooring have not proven satisfactory. All <u>Magnesite</u> floors in Elders Hall have loosened and cracked, and are not acceptable to the Health Department due to the resulting porosity.

Estimated Project Time 6 Months

Project No.	69-W			
Project Title	ADDITION TO LAUNDRY	BUILDING,	STATE HOSPITAL	SPARKS
Basic Priority	1			
Cost Estimate	Professional Services Land Acquisition Construction Furnishings Miscellaneous Total	\$	3,500. 0. 29,200. 0. 2,400. 35,100.	

Description

An addition of approximately $24' \times 46'$, containing a soiled linen sorting room and a clean linen storage room.

Justification

The two new rooms will provide adequate space for sorting soiled linen and for storing clean linen. Both operations are now done in inadequate space in the same room, in violation of Health Department regulations.

Estimated Project Time 6 Months

Proj	je	ct	N	Ο,
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69-CC

Project Title

AIR CONDITION TWO BUILDINGS, STATE HOSPITAL, SPARKS

Basic Priority

1

Cost Estimate

Professional Services	8	6,300.
Land Acquisition		O.
Construction		57 ,800.
Furnishings		0.
Miscellaneous		3,400.
Total	\$	67, 500.

Description

The installation of refrigerated air conditioning systems in the <u>Security</u> Ward Building and the Small <u>Children's Ward Building</u>.

Justification

Patients are not able to go out of either of these buildings. They are not permitted to leave the Security Ward, and those in the Small Children's Ward are not physically capable of going outside. Temperatures in both buildings are extremely high in the summers, making treatment difficult and producing severe discomfort. This project will relieve the problem.

Estimated Project Time 7 Months

69-HH

Project Title

Revised MENTALLY RETARDED CHILDREN'S COTTAGES, SPARKS and LAS VEGAS

Basic Priority

1

Cost Estimate

Professional Services	\$ 52,600.
Land Acquisition	0.
Construction	604,600.
Furnishings	80,000.
Miscellaneous	18,800.
Total	\$ 756,000.
Less Balance in Original Funds:	426,000.
Total Required	\$ 330,000.

Description

A cottage-like building in each location to house 30 children each, each building containing approximately 10,000 gross square feet. Each building will contain five six-bed wards, training areas, play rooms, day rooms, staff offices, etc., to completely care for the various groups of mentally retarded children. The facility in Sparks will be located on the State Hospital grounds and the one in Las Vegas will be located on the land adjacent to the new Mental Health Center to be built at West Charleston and Jones Boulevards.

Justification

After the bids were received on November 20, 1968, for the originally planned four cottages to house six children each in Sparks, the Department of Health, Welfare, and Rehabilitation took another hard look at the proposed cottage program, and determined that the operating expenses and difficulties were much higher than originally anticipated. They therefore recommended that the facilities be revised to a single building in each location, which would allow more professional staffing resulting in better care and training programs and lower operating costs. Expenses incurred in the original projects relating to design will be lost; however, the bulk of the appropriation is available for these revised projects. (This additional appropriation may be reduced if additional Federal funds are found to be available. A final determination will be made prior to adjournment of the Legislature.)

69-Q

Project Title

WEIGHTS AND MEASURES FACILITY, DEPARTMENT OF

AGRICULTURE, RENO.

Basic Priority

1

Cost Estimate

Professional Services	\$ 2,600.
Land Acquisition	0.
Construction	22, 200.
Furnishings	0.
Miscellaneous	200.
Total	\$ 25,000.

Description

Remodeling an area of approximately 3,000 gross square feet in the Scrugham Engineering Mines Building, University of Nevada, Reno, to provide an office, laboratories, storage, etc., to house new weights and measures testing equipment furnished by the Federal government gratis.

Justification

Nevada cannot be qualified to receive the new standards and testing devices until a facility meeting minimum requirements to house them is obtained. The monetary value of these standards is approximately \$79,000. As new industries enter the State, there is need to test and certify standards used by these industries. These standards are lineal, mass, and liquid volume, and the present laboratory is without linear and liquid volume facilities, and the small mass laboratory is inadequate. The University has assured the Department of Agriculture that this space will be available for this purpose for at least 10 years.

Estimated Project Time 6 Months

69-HF-A

Project Title

DEPARTMENT OF MOTOR VEHICLES AND HIGHWAY PATROL BUILDING,

RENO

Basic Priority

Cost Estimate

Professional Services	\$ 47,800.
Land Acquisition	0.
Construction	606, 500.
Furnishings	16,000.
Miscellaneous	12,700.
Total	\$ 683,000.

Description

A building of approximately 21,900 gross square feet, to house the Department of Motor Vehicles and the Highway Patrol, containing public reception spaces, offices, storage, a three-car garage, radio repair facilities, and a Civil Defense Communications Center transmitter room designed for a protection factor of 100 against radioactive fallout. The Highway Patrol portion of the building will be similar to the Las Vegas Building recently completed. The building will be located on Highway Department property at the corner of Kietzke Lane and Coney Island Drive, in accordance with the State Master plan for that area.

Highway Funds

Justification

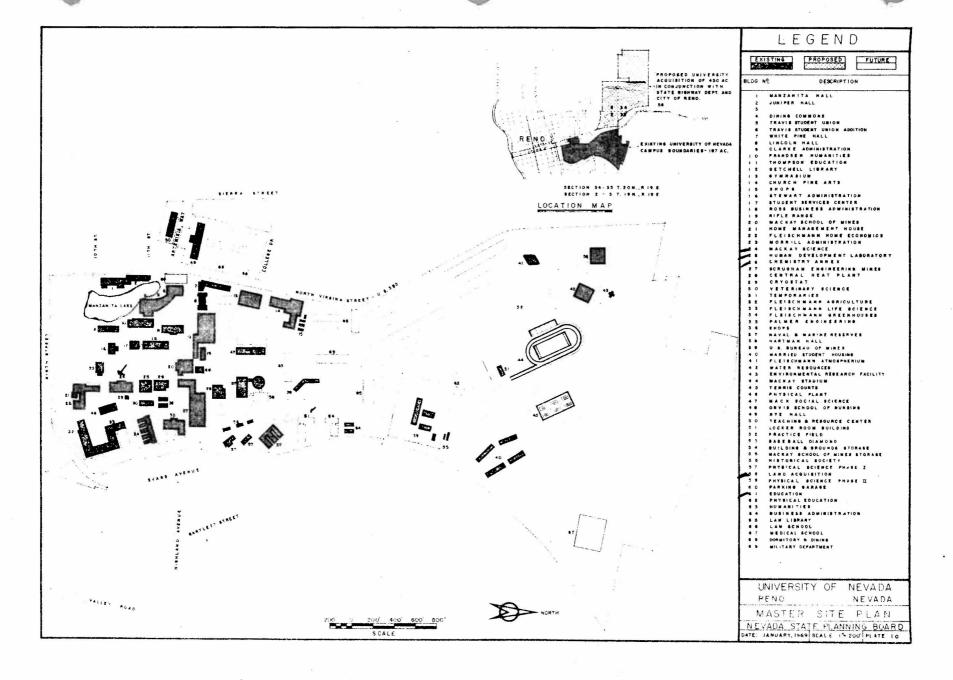
The existing space in the leased Reno office of the Department of Motor Vehicles is completely inadequate for the current staff of the various divisions of the Department, and in particular the Highway Patrol. The lease on the currently-used building expires on June 30, 1970. Increased staff, which is being proposed, will place even more stress on the existing facilities. The proposed new building will provide better facilities for serving the public, adequate space for the current and future staff, and will provide a not-now-existing Communications Center for use during civil or military emergencies.

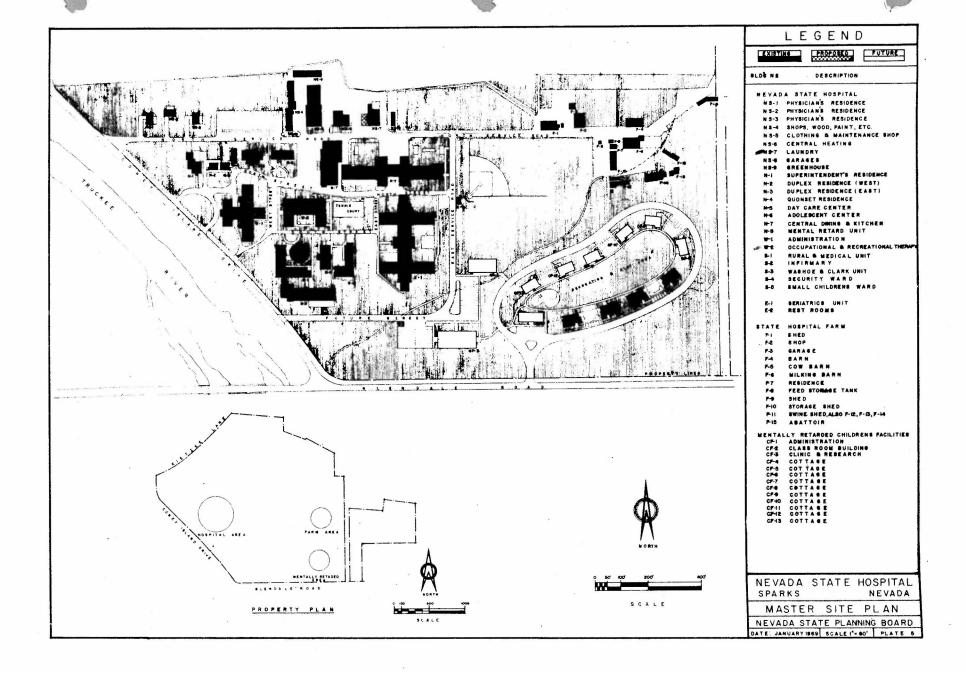
(continued)

DEPARTMENT OF MOTOR VEHICLES AND HIGHWAY PATROL BUILDING, RENO (continued)

\$233,000 of the above sum should be made available on passage and approval with the balance of \$450,000 available on September 1, 1969. The Highway Department has stated that this funding schedule will fit in best with their budget.

Estimated Project Time 18 Months





OFFICE OF CLERK OF THE SUPREME COURT C. R. DAVENPORT, CLERK GARSON CITY, NEVADA 89701

SUPREME COURT, Agency No. 10-12206, Statement of Justification:

The main concern and ultimate objective of this court is to maintain a calendar whereby there will be as little delay as possible from the time a matter is brought to this court to the rendition of the final decision. This, however, becomes more difficult each year, even with an enlarged court.

During the ten-year period 1958-1967 the caseload of this court has almost tripled. Eighty-three cases were filed in 1958 and 222 in 1967. The caseload from January 1, 1968, to June 30, 1968, has increased 32 percent over the same period one year ago. Our budget requests for the forthcoming biennium are based upon this increasing caseload.

SALARIES, Existing Positions:

With the above in mind the court recommends that various employees, all of which are existing and unclassified positions, be given salary increases as set forth in the payroll projection sheet. These are, in every sense of the word, "merit salary increases" and are commensurate with positions in state agencies as well as in the professional field of the law.

SALARIES, New Positions:

Supervisory law clerk Secretary for above

This court has requested authorization and an appropriation for a supervisory law clerk. The request rests upon the fact that the clerks presently working for the court have time only for research and memorandum writing on the cases assigned to them. There is much other court business which could and should be processed by a supervisory clerk but which under the present conditions must be handled by either the chief justice or one of the associate justices, thus taking their time from their main tasks of deciding the important matters presented to the court. This business falls into many catagories. The following are examples:

- 1. In Nevada a losing party in a trial court has the right of appeal whether there is merit to his position or not. Consequently, many appeals come to us which are in fact frivolous. With the existing staff the court is unable to screen frivolous appeals in advance. A supervisory law clerk would perform this function, with the consequence that appeals with little or no merit could be submitted on briefs only. The elimination of oral argument in such instances would greatly ease an overloaded calendar.
- 2. The court is presented with many preliminary motions prior to argument on the merits. When such motions are contested, and they usually are, the time of a justice is required to resolve the dispute. This consumes about 12 hours a week of

court time which, in the main, could be eliminated if such preliminary matters were to be assigned to a supervisory clerk for his recommendation.

- 3. With increasing frequency the court is presented with appeals in criminal cases from orders entered in the trial court before the case has gone to trial. This, of course, creates excessive delay in the disposition of the case in the trial court. The supervisory clerk would review the record in such a case, write a memorandum and advise this court whether the case should be calendared for formal hearing or whether it should be disposed of by order.
- 4. Writ applications in civil cases require at least two afternoons a month. A supervisory clerk could review these applications, explain them fully to the court and again eliminate the need of calendaring those matters, or a substantial percentage of them, for formal hearing.
- 5. There are many incidental judicial intra-court operations which need the attention of someone qualified in the law, other than a justice of the court. These tasks would be performed by the supervisory clerk as well.

Of course, it is not the court's intention to have such a clerk perform the judicial duties of the court, but rather to assist and recommend in those areas where experience has shown that excessive court time is required on nonessential matters.

An additional secretary will be needed to aid in the work prescribed above.

Deputy clerk

With the increasing caseload and because of the enlargement of the court in October of 1967, the clerk of this court is requesting an additional deputy clerk for the fiscal year beginning July1, 1970.

TRAVEL:

Out-of-State, 1969-70:		· . · . · . · . · . · . · . · . · . · .		
Chief Justices' Conf., 1 judge, 10 Seminars & Confs., 5 judges, 20		M&L 250 2,500 2,750	Trans 336 2,066 2,402	Total 586 4,566 5,152
Out-of-State 1970-71:		13,100	400	4,100
(Same detail as 1969-70)		2, 750	2,402	5, 152
<u>In-State</u> , 1969-70:				•
District Judges Conf., 5 judges, 3 Bar Meeting, 5 judges, 3 days Other confs., 5 judges, 10 days	days	300 300 1,000	215 215 970	
In-State, 1970-71:	•	1,600	1,400	3,000
. (Same detail as 1969-70)		1,600	1,400	3,000

The bulk of the costs for out-of-state travel as set forth above is for attendance at conferences and seminars for the purpose of keeping abreast of new judicial procedures in all courts throughout the country. The increase in in-state travel funds is due to the increasing demands upon members of the court to participate in various civic

as well as judicial programs.

OPERATING, 1969-70:

Please note from the Agency Request Form that only four of the "starting base" figures are more than the expenditures of 1967-68. They are the items of Postage (402), Telephone (403, 04). Equipment Repair (412), and Building Rental (415). The reasons for the changes to the base figures are set forth below.

- 401 Additional monies needed because of caseload increase, plus additional supplies for new office of supervisory law clerk.
- 402 Minimal increase over 68-69 work program plus additional for new office.
- 403 Additional telephones will be required for new office plus rate increase effective October 1968.
- 404 Anticipate slight toll increase.
- 405 This category is for the cost of printing advance sheets (opinions of the court) and the Nevada Reports (bound volumes of opinions). The reason for the marked increase stems not only from the increase in the caseload but because of rising printing costs. Also, at the request of the Secretary of State, we now have printed 750 copies instead of 500, furthering the cost increase.
- 406 Increase necessary because of caseload and new office.
- 407 Besides the regular publications we will be in need of new sets of statutes, annotations and digests for office of supervisory law clerk.
- 409 Budgeted in accordance with previous year actual's.
- 412 Additional equipment and more usage of existing equipment will create cost increase for repairs.
- 414 Greater caseload will add to Xerox usage in copying memoranda and opinions.
- 415 Set by Buildings & Grounds.
- 435 Replace robes if necessary.
- 463 Toner expense for Xerox.
- 467 Monies used for official court pictures.

<u>OPERATING</u>, 1970-71:

We are seeking slight increases in most of the expense items listed above. Not only because of the caseload but to offset a possible rise in the cost of supplies and services. However, the only substantial increases are found in category 406, Subscrip-

tions; and 405. Printing. During this fiscal year the NRS supplements of the 1969 session should be ready for publication. Our printing cost will increase as the number of opinions increase and because of rising printing costs. The cost for microfilming, not budgeted for previously, is set forth below.

464 - 1970-71:

Within a period of three or four years we will have used all of the available storage space for our court records. The Records Services Division of the Department of Administration has estimated the cost of microfilming all documents from the years 1901-1955 at \$6,570. After this initial cost I do not believe we will have to microfilm on a yearly basis.

EQUIPMENT:

The following furniture and equipment will be needed during the 1969-70 fiscal year.

Office Furniture, replacements:

- (a) Combination cabinet for index cards and forms. \$254.
- (b) Judges secreatries and law clerks: executive desks, 5 @ \$259; Secretaries desks, 4 @ \$160.

Office Furniture, new or additional:

- (a) Tables, 5 @ \$132; bookcases, 6 @ \$204; side chairs, 8 @ \$130; all for secretaries and law clerks offices.
- (b) Executive unit, \$354; and secretarial unit, \$740, for new office of supervisory law clerk.
- (c) Bookcase, clerk's office, \$204.
- (d) File cabinets, grained, 4-drawer-legal, 4@ \$211.

Total cost of office furniture is \$7,255.

Office Equipment, replacements:

(a) Typewriters for law clerks, 3 @ \$470.

Office Equipment, new:

(a) Recording equipment for courtroom, \$1,135.

Total cost of office equipment is \$2,545.

Other Equipment:

BOOTH BUILDING 1

(a) Window type air conditioners, 8 @ \$280.

Total cost of other equipment is \$2,240.

EQUIPMENT, 1970-71:

Office Furniture, new or additional:

(a) Secretarial unit for additional deputy clerk, \$740.

Office Equipment, replacement:

(a) Typewriter for Judge Collins' Secretary, \$612.

Office Equipment, new:

(a) Microfilm reader, \$700.

The reasons for the 1969-70 equipment requests are as follows:

Each judge's secretary and law clerk share the same office space. To make each office more functional and comfortable, as well as attractive, we wish to refurnish these offices with new desks, tables and side chairs. Additional bookcases are needed in each office. The typewriters now being used by the law clerks are inadequate for the amount of usage and must be replaced.

The index cabinet, bookcase for the clerk's office, and grained file cabinets are needed to supplement like items which are full or near so.

A recording device would be advantageous because the court now hears 20 arguments every fourth week, four each day during a five-day period. The number of arguments during the same period may have to be increased because of the caseload. The three-week period between arguments is allotted to the writing of the decisions and hearing various matters in chambers. By recording the arguments the judges could readily replay an argument, if necessary, or any portion thereof, to aid them in writing their decisions.

Our present window type air conditioners are ten years old. They are worn out and must be replaced.

Only three requests are made for the 1970-71 fiscal year. Additional furniture will be needed if another deputy clerk is provided as requested. A replacement type-writer will be needed for Judge Collins' secretary. A microfilm reader will be needed. Please refer to our 1970-71 operating request for microfilming for the justification of this item.

In conclusion, the foregoing budget requests and the justifications pertaining thereto are the basic needs for this court for the 1969-71 biennium. However, we anticipate that the Legislative Commission will recommend to the legislature various changes in the State's judicial structure. If the recommended portions pertaining to this court are adopted additional monies will be needed, but only if the changes are made during the biennium. This would not affect the basic budget request we have submitted, but would be in addition thereto.

We respectfully request that the budget request as submitted be approved.

page 5

IN-STATE TRAVEL

DISTRICT JUDGES TRAVEL-Out-of-District:

During the fiscal year 1967-68 the sum of \$17,029 was expended for out-of-district travel. Our 1969-70 and 1970-71 requests of \$17,800 were based on those costs.

District judges travel is currently averaging \$1,685 per month. This means, at this rate, we will have a deficiency in the present fiscal year Supplimental (1968-69) of \$3,320.

At this continued rate of \$1,685 per month we will also need an additional amount of \$2,420 for out-of-district travel for each year of the coming biennium. Total amount necessary for each fiscal year is \$20,220.

Year	Number of cases filed	Opinions Written	Total number of cases disposed of	Cases pending at end of year
1955	69	51	65	58
1956	80	60	70	67
1957	84	66	77	74
1958	86	78	94	67
1959	101	95	109	59
1960	124	83	108	75
1961	93	79	111	57
1962	100	75	103	54
1963	125	74	109	70
1964	145	102	139	76
1965	175	96	177	74
1966	228	88	201	101
1967	246	107	204	143
1968	288	149	245	186
			•	

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WAYS AND MEANS COMMITTEE

NEVADA STATE LEGISLATURE 55th SESSION

FEBRUARY 5, 1969

The meeting was called to order by Chairman R. Young at 2:05 P.M. in the Ways and Means Room.

Present: R. Young, Howard, Glaser, Bowler, Webb, Ashworth, F.

Young

Absent: Close, Jacobsen

Judge Jon Collins and Mr. Bob Davenport were present to discuss the District Judges Salaries, Supreme Court Justices and Widows Pensions, District Judges Travel, Supreme Court and State Board of Pardons Commission.

New positions requested by Judge Collins are Supervisory Law Clerk, Secretary to Law Clerk, and Deputy.

The new recording device was also mentioned. This machine would be used for recording arguments and would help the judges in writing their decisions. It would cost \$2,146.

Judge Collins expressed the Courts position relating to the Capital Improvement Program - \$1,000,000 to remodel the second floor of the Capitol Building and \$150,700 to remodel the Supreme Court.

Judge Collins is asking \$35,000 for Supreme Court Justices and \$30,000 for District Judges.

Howard Barrett, Director Department of Administration, Gene Phelps, Deputy, and John Dolan, Chief Assistant were present to discuss the Budget Division, Insurance Premium Revolving Fund, Merit Award Board, Building and Grounds Division and the Motor Pool.

Mr. Barrett distributed to the Committee the first of a series of pages explaining and reconciling positions authorized by the 1967 Legislature to the number of existing positions reported in the current Personnel Supplement of the 1969 Budget, and will continue to add to this information until there is a complete set for the entire State Budget.

Mr. Barrett also furnished the Committee members an IBM schedule listing the Department and Agency lease expenses in their individual Budgets and reconciling the schedule total to the Building and Grounds Division Operating Budget Spending Authority.

A.B. 71 Provides authority for governor to act under federal requirements until legislature can approve.

Mr. Howard reported we had to strike out the Interim Finance Commission do to the fact that it is not a statutory Commission, but can be called in to act by the authority of the Legislative Commission.

Ashworth moved that AB 71 be so amended and be reported out with a DO PASS.

Mr. Bowler seconded the motion.

Motion pass unanimously.

Meeting adjourned at 4:35 P.M.

Office of the Governor Account Co. 0-12501		
Positions approved by 1967 Legislature for 1968-69 Changes: Senior Clerk-Stenographer 3/4 Administrative Secretary	11.00 (1.00) (.75) 9.25	$rac{ ext{Explanation}}{ ext{Transferred to Office of Extradition Clerk}}$
Mansion Maintenance Account Code 10-12502		
No change		
Office of Extradition Clerk Account Code 10-12503		
New budget75 position transferred from Governor	s Office.	
Attorney General Account Code 10-12001		
Positions approved by 1967 Legislature for 1968-69 Positions Added: Deputy Attorney General (Health)	19.00	Requested and funded by Health Division
Dopacy incomes denotal (incurent	20.00	Requested and Tanada by Heaten Sivietics
Secretary of State Account Code 10-12851		
No change - Chief Assistant coded in error as Reprod	duction Machine	Supervisor.
Secretary of State Archives Account Code 10-12853		
No change.		
State Treasurer Account Code 10-12901		

thange - Position of Senior Account Clerk should read .50. Money is correct for half-time position.

Controller Account Code 0-12101

Positions approved by 1967 Legislature for 1968-69

10.00

Positions Added:

Principal Account Clerk

1.00

Payroll clerk due to change in P/R Financed from savings and downward classification of other positions

revious Classification or Title Changes:

Data Processing Supervisor reclassified to Technician - Less salary.

Classification or Title Changes in 1969-71 Budget:

Classification of Unclassified Accountant as Senior Accountant Computer Programmer underfilling technician's position.

State Printer

Account Code 30-13401

No change in administrative; printing trades vary with workload. No position control.

Budget Division Account Code 10-11001

ositions approved by 1967 Legislature for 1968-69 14.00

Changes:

Transfer Principal Account Clerk -1.00Total Existing Positions per Supplement 13.00 Explanation

Transferred to Administrative Accounting

Classifications or Title Changes per 1969-71 Budget:

2 Management Analysts II (grade 33) are eligible for Senior Management Analysts (grade 35)

1 Management Analyst I (grade 29) is eligible for Management Analyst II (grade 33)

These are professional advancements to the journeyman levels when the required time has been completed.

			Division
Account	Code) - 11103	

Account Code 1-11103		
Positions approved by 1967 Legislature for 1968-69	53.50	
Changes:		Explanation
Add Management Analyst I	1.00	Maintain records for Buildings and Grounds as an authorized agency.
Drop Relief Clerk	25	Management Analyst can fill in when Secretary is off.
Add 2 Janitors	2.00	Agriculture Department, Reno - Previously done by contract.
Add 1 Janitor	1.00	Historical Society, Reno - New building.
Add 1 Janitor	1.00	State Office Building, Elko - New building.
Add 1 Janitor	1.00	Motor Vehicle Department Building, Reno - was budgeted in Motor Vehicle budget.
Add 3 Janitors	3.00	Reno - New leases - Mill Street and Ryland Building
Drop Relief Watchman	25	Janitors cover when watchmen are off.
Transfer Account Clerk	-1.00	Transferred to Administrative Accounting
Total Existing Positions per		
Supplement	61.00	
Positions approved by 1967 Legislature for 1968-69 Changes: Add Principal Clerk Typist Add Relief Garage Serviceman Total Existing Positions per	5.00 1.00 .20	Work in Carson City Pool. To cover days off of servicemen in Reno and Carson City.
Supplement General Services Working Capitol Fund Account Code 30-11111 Positions Approved by 1967 Legislature for 1968-69	6.20 8.75	
Changes:		
Drop Relief Clerk	25	New full time position added.
Add Mail Clerk	1.00	Volume of mail increased. Not used so position was deleted.
Drop Relief PBX Operator Add Communications Analyst	50 1.00	To effect economies in telephone equipment.
Drop PBX Operator	-1.00	New System in Carson City - no longer needed.
Add Senior Clerk Typist	1.00	Operate Central Telephone in Elko Office Bldg.
Total Existing Positions per	1.00	Operate Central Telephone in Elvo Office Diag.
Supplement	10.00	
a abbromette	10.00	·

[中國776] [2017] [11] 不同,這個國家的說法與**這個國際**的國家的問題。這中國的學術與

Purchasi	ing Di	lvision
Account	Code	30-11202

Positions approved by 1967 Legislature for 1968-69	23.50	
Changes:		Explanation
Drop Key Punch Operator	(.50)	CDP performs work - Salaries transferred to operating
Transfer Accountant	(1.00)	Transfer to Administration Accounting
Transfer Sr. Clerk Typist	(1.00)	Transfer to Administration Accounting
Total Existing Positions per Supplement	21.00	

Previous Classifications or Title Changes

- 1) Deputy changed from classified service to unclassified service. The classified deputy was at grade 35-9 (\$12,175). The unclassified deputy is currently budgeted at \$10,500.
- 2) When the deputy was changed to unclassified, one Buyer position (grade 29) was reclassified to Assistant State Purchasing Administrator (grade 35).
- 3) The Senior Purchasing Clerk (grade 25) was reclassified to a Purchasing Specifications Writer I (grade 25). This was a title change only.
- 4) One Buyer position was transferred as a Sr. Clerk Typist position to the Administrative Accounting Division.

5) The Property Inventory Clerk II was dropped and the work is performed by other positions.

Surplus Property Account Code 30-11203

7.00	
(1 00)	Not enough Surplus Property available
` ′	
(1.00)	Transfer to Administration Accounting
(1.00)	Not enough Surplus Property available
4.00	

Previous Classifications or Title Changes

Senior Storekeeper (grade 24) reclassified to Chief Storekeeper (grade 30). Duties previously spread among other positions were consolidated in a single individual resulting in greater responsibilities and a corresponding job reclassification.

Personnel Div Account Code 30-11301

Positions approved by 1967 Legislature for 1968-69 Changes:

22.00

Add 2 Sr. Clerk Typists Fotal Existing Positions per Supplement 2.00

Previous Classifications or Title Changes

Two Personnel Analysts I (grade 29) and one Personnel Analyst Trainee (grade 25) reclassified to Personnel Analysts II (grade 33). These are professional advancements to the journeyman levels when the required time has been completed.

Classifications or Title Changes per 1969-71 Budget

Reclassification of Supervisors of Training, Classification and Pay, and Recruitment and Examining to Chief Personnel Analysts have been approved by the Personnel Advisory Commission. This involves a change from grade 36 to grade 38.

Explanation

These were existing in 1966-67 but were budgeted to be dropped. When Legislature added more State employees in 1967, enough assessments were generated to retain the positions.

Account Code -11402		
Positions approved by 1967 Legislature for 1968-69 Changes:	10.00	Explanation
Add 1 Key-Punch Operator	1.00	To provide services to agencies who were
Add Data Processing Manager II	1.00	budgeted electronic data processing ex-
Add Computer Programmers tal existing positions per supplement	3.00 15.00	penditures.
Marlette Lake		
Account Code 30-11501		
Positions approved by 1967 Legislature for 1968-69 Changes:	1.50	
Add Maintenance Laborer	.50	Part of this was previously budgeted in
Total existing positions per supplement	2.00	the contingency category for summer help.
Records Services		
Account Code 10-11601		
Positions approved by 1967 Legislature for 1968-69 Changes:	2.00	
Add Management Analyst I	1.00	To provide services to agencies who were
Add Microfilm Operator II	1.00	budgeted micro-film or photo-copying ex-
Add 2 Reproduction Operator Trainees Total existing positions per supplement	2.00 6.00	penditures.

Accounting Division
Account Code 30-11701

Central Data Processing

No positions authorized in 1967. This Division was created by a transfer of authorized positions from other Divisions in the Department of Administration. One from Budget, two from Purchasing, one from Surplus Property, one from Buildings and Grounds, and one from fees charged to Personnel, Marlette, Motor Pool, and General Services. These equal the six existing positions in 1969-71.

Economic	Deve	lopment
Account	Code	10-12301

Positions Authorized by 1967 Legislature for 1968-69 5.50

Changes:

State Planning Board Account Code 10-12701

Positions Authorized by 1967 Legislature for 1968-69 14.00

Changes:

Delete Urban Planner -1.00

Total Existing Positions per Supplement 13.00

Reclassification Changes from 1967 Budget

Unclassified Chief Assistant (\$13,320) to classified Project Architect, grade 39.

Contracts Negotiator, grade 38, to Project Architect, grade 39.

Urban Planner to Planning Architect, grade 39. (Title change only)

Reclassification Changes in 1969-71 Budget

Classified Program Specialist, grade 27, to Unclassified Chief Assistant.

Explanation

Information stand closed in lobby of Capitol Bldg.

Funding not received from federal and position was not filled. Transferred 1969-71 to Urban Planning, new program, as a Planning Architect.

Organizational plan to bring titles in line with job specifications pertinent to Planning Board activities.

Position will assume Program Specialist's duties and, in addition, will assist the Manager with his fiscal and administrative responsibilities.

	Positions	authorized	bу	1967	Legislature	for	1968-69	88.00
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Changes:	Add Computer Programmer	1.00
	Add Sr. Key Punch Operator Add Clerk Typist - Elko	1.00 1.00
	Add Tax Document Examiner - Las Vegas	1.00

Total Existing Positions per Supplement

Explanation

(To implement the programming of the Sales and Use (Tax for Data Processing.

50% position in 1968-69 and 100% in 1969-71
Position added due to moving of Tax Commission
office in Elko. No longer able to use the services
of Welfare Clerk Typist to answer phones, etc.
Position added due to moving of Tax Commission
office in Las Vegas from Motor Vehicle Building.
Since Tax Commission required by law to have representative in Motor Vehicle office, new position
was established.

Reclassifications and title changes from 1967-69 Budget

During the 1967-69 biennium, the Tax Commission was reorganized for better administration through consolidation of the various divisions. Where there once were 12 different divisions, there are now 4. In the process of this reorganization, the following reclassification and title changes were made:

- 1. Assistant to the Secretary was changed to Assistant Secretary.
- 2. Management Analyst II abolished and an Excise Tax Procedures Officer established.
- 3. Data Processing Supervisor title change to Data Processing Manager I.
- 4. Chief Local Budgets position abolished and Assistant Chief Property Appraiser was established.
- 5. Assistant Utility Valuation Appraiser reclassified to Condemnation Coordinator (from grade 33 to 35).

92.00

- 6. Rural Property Appraiser reclassified to Property Appraiser II (no grade change).
- 7. Three Property Appraisers reclassified to Property Appraiser II (grade 28 to 32).
- 8. Property Appraiser Trainee reclassified to Property Appraiser (grade 25 to 28).
- 9. Assistant Draftsman reclassified to a Draftsman I (grade 22 to 24).
- 10. Tax Administrator IV abolished and Tax Administrator I was established (grade 37 to 31).
- 11. Tax Administrator III reclassified to a Tax Administrator I (grade 35 to 31).
- 12. Branch Office Manager position reclassified to Tax Administrator III (grade 32 to 35).
- 13. Supervising Auditor reclassified to Chief Auditor (grade 35 to 38).
- 4. Administrative Secretary reclassified to Principal Clerk Typist (grade 23 to 21).
- . Principal Clerk reclassified to Principal Clerk Typist (no grade change).
- 16. Accountant reclassified to Sr. Clerk Typist (grade 32 to 18).
- 17. Three Senior Auditors reclassified to Auditors (grade 32 to 29).
- 18. Tax Administrator II abolished and Sr. Clerk Typist established (grade 33 to 18).

Commissioner for Veterans Affairs Account Code 10-13201						
No change in number of positions						
• classification Changes from 1967						

7.00

eclassification Changes from 1967 Budget

Senior Clerk Stenographer, grade 19 to Administrative Secretary I, grade 23.

Equal Rights Commission Account Code 10-13202

No change in number of positions

4.00

Reclassification Changes from 1967 Budget

Principal Clerk Stenographer, grade 19 to Administrative Secretary I, grade 23.

Indian Affairs Commission Account Code 10-13301

No change in number of positions

1.50

Reclassification Changes in 1969-71 Budget

Senior Clerk Stenographer, grade 19 to Principal Clerk Typist, grade 21.

Explanation

Upgrade of position based on preliminary review of job description to bring position up to level of duties performed. (Subject to Personnel Division final classification study.)

Advancement with increase in level of duties performed.

Upgrade of position based on preliminary review of job description of duties performed. (Subject to legislative determination on recommendation to increase position to full time.

Positions	approved by 1967 Legislature for 1968-69	
	Education Administration	46.00
	Fleischmann Scholarships	1.00
	Indian Education	2.00
	ESEA Title I	4.00
-	ESEA Title II	2.00
	ESEA Title V	15.00
	Total Approved for 1968-69	70.00
Changes:		
	9 positions deleted	-9.00*
	Total Existing Positions per	
	Supplement	61.00*

^{*}By re-organizing and consolidating positions budgeted in the federal programs in the Education Administration budget, many efficiencies resulted which allowed authorized positions to be left vacant. Also, automation of the bookkeeping and auditing functions in the Department released some authorized positions.

Explanation

Teacher Training for Handicapped Children Account Code 60-20110

Ositions approved by the 1967 Legislature for 1968-69 No Changes.	1.00	•
Total Existing Positions per Supplement	1.00	
Western States Small Schools Project Account Code 60-20119		
Positions approved by 1967 Legislature for 1968-69 Changes:	2.00	
Add Coordinator	1.00	The Project Coordinator rotates among the five
Add Administrative Secretary I	1.00	states which are participating in this project.
Total Existing Positions per		
Supplement	4.00	

Authorized 1967 for 1968-69 - No budget since this program was only authorized by legislation in 1967. It is recommended that 2 of the 2.50 positions funded from federal funds be funded from the General Fund in 1969-71.

Vacational Education Count Code 11-20201		
Positions approved by 1967 Legislature for 1968-69 No Changes	18.00	<u>Explanation</u>
Manpower Development and Training Act Account Code 11-20202		
Positions approved by 1967 Legislature for 1968-69 Changes:	3.00	
Add 1 Senior Clerk Typist	1.00	Was existing in 1966-67 but federal funding was
Total Existing Positions per Supplement	4.00	to be reduced so position was budgeted to be de- leted. However, federal funds were not reduced so position was retained.
Adult Basic Education Account Code 11-20205		
Positions approved by 1967 Legislature for 1968-69	1 00	
No changes	1.00	

Nevada Historical Society Account Code 10-20501

Positions Authorized by 1967 Legislature for 1968-69 6.50
Changes:

Delete 1 Custodian -1.00
Total Existing Positions per Supplement 5.50

Explanation

Funds transferred to operating for maintenance service through Buildings and Grounds.

State Library Account Cod 1-20601

Positions authorized by 1967 Legislature for 1968-69 26.50 Changes:

Students increased to full time equivalent

+1.00

Delete 3 positions (2 Library Technicians and 1 Senior Clerk Typist)

Total existing positions per supplement

Explanation

Percent of time not shown in 1967- 68 budget. Actual number working varies, not to exceed dollars allocated.

Transferred in 1968 to Library Cooperation budget with federal funding

Agency Request Column 1969-71

25.50

Agency listed the 3 positions transferred (with the funding) to the Cooperation as existing positions.

Agency transferred 2 existing positions to other programs not recommended

Reclassification Changes from 1967 Budget:

½ time Senior Clerk Typist to ½ time Library Technician 1 Senior Clerk Typist to Principal Clerk Typist

Change in duties and journeyman advancement

Library Cooperation Account Code 60-20607

Positions authorized by 1967 Legislature for 1968-69 Total existing positions per supplement

None 16.00

Funded by Title III, LSCA, a Fleischmann Grant and service charges from member libraries the program operated with a limited budget for the first 6 months of the biennium. As the volume increased the State Library requested positions be established to implement the expanding program. These positions were transferred from the State Library budget and thirteen new positions were established.

State Museum Account Co 10-20801

Positions authorized by 1967 Legislature for 1968-69 Changes:

Delete .50 equivalent part time help

9.38

-.50

Total existing positions per supplement

Reclassification changes from 1967 Budget:

Principal Clerk Stenographer - grade 19 to Administrative Secretary, grade 21

.44 Museum Guard to Museum Attendant. 2.00 Janitors to Custodial Workers.

Lost City Museum Account Code 10-11109

Positions approved by 1967 Legislature for 1968-69 No changes 1.50

Explanation

Listed in salary detail page 161 Executive Budget as lump sum dollar amount

Upgrade of position with change and increase in duties.

Title changes only, no change in grade.

Economic Development Account Code 10-12301

Positions Authorized by 1967 Legislature for 1968-69 5.50

Changes:

Delete Information Clerk .25
Delete Extra Help .25 __.50
Total Existing Positions per Supplement ___.500

· 1988年 - 1987年 - 1988年 - 1988年

State Planning Board Account Code 10-12701

Positions Authorized by 1967 Legislature for 1968-69 14.00

Changes:

Delete Urban Planner -1.00

Total Existing Positions per Supplement 13.00

Reclassification Changes from 1967 Budget

Unclassified Chief Assistant (\$13,320) to classified Project Architect, grade 39.

Contracts Negotiator, grade 38, to Project Architect, grade 39.

Urban Planner to Planning Architect, grade 39. (Title change only)

Reclassification Changes in 1969-71 Budget

Classified Program Specialist, grade 27, to Unclassified Chief Assistant.

Explanation

Information stand closed in lobby of Capitol Bldg.

Funding not received from federal and position was not filled. Transferred 1969-71 to Urban Planning, new program, as a Planning Architect.

Organizational plan to bring titles in line with job specifications pertinent to Planning Board activities.

Position will assume Program Specialist's duties and, in addition, will assist the Manager with his fiscal and administrative responsibilities. Commissioner for Veterans Affairs Account Code 10-13201 No change in number of positions 7.00 classification Changes from 1967 Budget Senior Clerk Stenographer, grade 19 to . Administrative Secretary I, grade 23. Equal Rights Commission Account Code 10-13202 No change in number of positions 4.00 Reclassification Changes from 1967 Budget Principal Clerk Stenographer, grade 19 to Administrative Secretary I, grade 23. Indian Affairs Commission Account Code 10-13301

No change in number of positions

1.50

Reclassification Changes in 1969-71 Budget

Senior Clerk Stenographer, grade 19 to Principal Clerk Typist, grade 21.

Explanation

Upgrade of position based on preliminary review of job description to bring position up to level of duties performed. (Subject to Personnel Division final classification study.)

Advancement with increase in level of duties performed.

Upgrade of position based on preliminary review of job description of duties performed. (Subject to legislative determination on recommendation to increase position to full time.

Tax Commission Account Code 10-13020

Changes:

Positions	authorized	by	1967	Legislature	for	1968-69	88.00
LOSTITIONS	au chor raca	υy	1701	TCETOTOTOTE	TOT	エクロローロク	00.00

onunges.	Add Computer Programmer	1.00
•	Add Sr. Key Punch Operator Add Clerk Typist - Elko	1.00 1.00
	Add Tax Document Examiner - Las Vegas	1.00
	Total Existing Positions per Supplement	92.00

Explanation

(To implement the programming of the Sales and Use (Tax for Data Processing.

50% position in 1968-69 and 100% in 1969-71
Position added due to moving of Tax Commission
office in Elko. No longer able to use the services
of Welfare Clerk Typist to answer phones, etc.
Position added due to moving of Tax Commission
office in Las Vegas from Motor Vehicle Building.
Since Tax Commission required by law to have representative in Motor Vehicle office, new position
was established.

Reclassifications and title changes from 1967-69 Budget

During the 1967-69 biennium, the Tax Commission was reorganized for better administration through consolidation of the various divisions. Where there once were 12 different divisions, there are now 4. In the process of this reorganization, the following reclassification and title changes were made:

- 1. Assistant to the Secretary was changed to Assistant Secretary.
- 2. Management Analyst II abolished and an Excise Tax Procedures Officer established.
- 3. Data Processing Supervisor title change to Data Processing Manager I.
- 4. Chief Local Budgets position abolished and Assistant Chief Property Appraiser was established.
- 5. Assistant Utility Valuation Appraiser reclassified to Condemnation Coordinator (from grade 33 to 35).
- 6. Rural Property Appraiser reclassified to Property Appraiser II (no grade change).
- 7. Three Property Appraisers reclassified to Property Appraiser II (grade 28 to 32).
- 8. Property Appraiser Trainee reclassified to Property Appraiser (grade 25 to 28).
- 9. Assistant Draftsman reclassified to a Draftsman I (grade 22 to 24).
- 10. Tax Administrator IV abolished and Tax Administrator I was established (grade 37 to 31).
- 11. Tax Administrator III reclassified to a Tax Administrator I (grade 35 to 31).
- 12. Branch Office Manager position reclassified to Tax Administrator III (grade 32 to 35).
- 13. Supervising Auditor reclassified to Chief Auditor (grade 35 to 38).
- 14. Administrative Secretary reclassified to Principal Clerk Typist (grade 23 to 21).
- 🕉. Principal Clerk reclassified to Principal Clerk Typist (no grade change).
- 16. Accountant reclassified to Sr. Clerk Typist (grade 32 to 18).
- 17. Three Senior Auditors reclassified to Auditors (grade 32 to 29).
- 18. Tax Administrator II abolished and Sr. Clerk Typist established (grade 33 to 18).

Education diministration Account Code 11-20101

Positions	approved by 1967 Legislature for 1968-69	
	Education Administration	46.00
	Fleischmann Scholarships	1.00
	Indian Education	2.00
	ESEA Title I	4.00
	ESEA Title II	2.00
	ESEA Title V	15.00
	Total Approved for 1968-69	70.00
Changes:		
	9 positions deleted	-9.00*
	Total Existing Positions per	
	Supplement	61.00*

。这个一点是一个时间就是这个一个时间的时候,只要是一个时间的时候,我们就是这个时间的时候就是一个时间的时候,这个时间的时候,他们的时间的时候,这个时间的时候,他 第二十二章

Explanation

Teacher Training for Handicapped Children Account Code 60-20110

Ositions approved by the 1967 Legislature for 1968-69 No Changes.	1.00	
Total Existing Positions per Supplement	1.00	
Western States Small Schools Project Account Code 60-20119		
Positions approved by 1967 Legislature for 1968-69 Changes:	2.00	
Add Coordinator	1.00	The Project Coordinator rotates among the five
Add Administrative Secretary I Total Existing Positions per	1.00	states which are participating in this project.
Supplement	4.00	

^{*}By re-organizing and consolidating positions budgeted in the federal programs in the Education Administration budget, many efficiencies resulted which allowed authorized positions to be left vacant. Also, automation of the bookkeeping and auditing functions in the Department released some authorized positions.

Authorized 1967 for 1968-69 - No budget since this program was only authorized by legislation in 1967. It is recommended that 2 of the 2.50 positions funded from federal funds be funded from the General Fund in 1969-71.

Vecational Education Sount Code 11-20201		
Positions approved by 1967 Legislature for 1968-69 No Changes	18.00	<u>Explanation</u>
Manpower Development and Training Act Account Code 11-20202		
Positions approved by 1967 Legislature for 1968-69 Changes:	3.00	
Add l Senior Clerk Typist	1.00	Was existing in 1966-67 but federal funding was
Total Existing Positions per	·	to be reduced so position was budgeted to be de-
Supplement	4.00	leted. However, federal funds were not reduced so position was retained.
Adult Basic Education		
Account Code 11-20205		
Positions approved by 1967 Legislature for 1968-69 No changes	1.00	

Nevada Historical Society Account Code 10-20501

Positions Authorized by 1967 Legislature for 1968-69 6.50 changes:

Delete 1 Custodian -1.00

支票 建锑文化 "一点,我就知道,她就似乎就想到一定几个形式的一块的大概就是一个一点,这一个。"

Total Existing Positions per Supplement 5.50

Explanation

Funds transferred to operating for maintenance service through Buildings and Grounds.

State Livery
Account Code 11-20601

Positions authorized by 1967 Legislature for 1968-69 26.50 Changes:

,多少多少多少的,多少的是自己的意思的情况的最后的人,就是这些特殊的情况的。 第二条次数据

Students increased to full time equivalent

Delete 3 positions (2 Library Technicians and 1 Senior Clerk Typist) Total existing positions per supplement Explanation

Percent of time not shown in 1967- 68 budget. Actual number working varies, not to exceed dollars allocated.

Transferred in 1968 to Library Cooperation budget with federal funding

Agency Request Column 1969-71

사는 한 일반이 나는 하는 사람들은 사는 하는 한 문문을 하고 불통하는 회사에 회사하는 회사 사람들의 전문을 가는 하는 하는 하는 하는 사람들이 되었다. 그는 사람들은 사람들은 사람들은 사람들이 되었다.

25.50

Agency listed the 3 positions transferred (with the funding) to the Cooperation as existing positions.

Agency transferred 2 existing positions to other programs not recommended

Reclassification Changes from 1967 Budget:

½ time Senior Clerk Typist to ½ time Library Technician 1 Senior Clerk Typist to Principal Clerk Typist

Change in duties and journeyman advancement

Library Cooperation Account Code 60-20607

Positions authorized by 1967 Legislature for 1968-69 None Total existing positions per supplement 16.00

Funded by Title III, LSCA, a Fleischmann Grant and service charges from member libraries the program operated with a limited budget for the first 6 months of the biennium. As the volume increased the State Library requested positions be established to implement the expanding program. These positions were transferred from the State Library budget and thirteen new positions were established.

+1.00

-3.00

24.5Ò

State My Account 3de 10-20801 Positions authorized by 1967 Legislature for 1968-69 9.38 Changes: Delete .50 equivalent part time help Total existing positions per supplement Reclassification changes from 1967 Budget: Principal Clerk Stenographer - grade 19 to Administrative Secretary, grade 21 .44 Museum Guard to Museum Attendant. 2.00 Janitors to Custodial Workers. Lost City Museum Account Code 10-11109 Positions approved by 1967 Legislature for 1968-69 1.50

No changes

Explanation

Listed in salary detail page 161 Executive Budget as lump sum dollar amount

Upgrade of position with change and increase in duties.

Title changes only, no change in grade.

WAYS AND MEANS COMMITTEE

NEVADA STATE LEGISLATURE 55th SESSION FEBRUARY 6. 1969

The meeting was called to order by Chairman R. Young at 2:20 P.M. in the Ways and Means Room.

Present: R. Young, Howard, Glaser, F. Young, Webb, Jacobsen, Close

Ashworth

Absent: Bowler

Mr. John Dolan, Chief Assistent of Administration and Jac Shaw, Superintendent of Buildings and Grounds briefed the Committee on General Services Working Capital Fund, Buildings and Grounds Division, and Marlette Lake.

General Services Working Capital Fund is composed of the Central Mail Service and the Central Telephone Service. The Central Mail Service provides daily postal pick-up and delivery for all agencies in the Capitol Complex. The Central Telephone Service provides Private Branch Exchange facilities for Carson City, Las Vegas, Reno, and Elko. A Wide Area Telephone System (WATS) links the State system to other major cities in Nevada. No new position added.

The Building and Grounds Division is responsible for the general protection, maintenance and housekeeping of most State owned or leased buildings and grounds. One new position has been requested by this Division, that of Groundsman.

Marlette Lake - This water system is actually administered by the Buildings and Grounds Division of the Dept. It is financed from water sales to the Carson City Water Co., the Virginia City Water Co., and the Buildings and Grounds Div. The Agency requests one new position - Maintenance Laborer. Part of this was previously budgeted in the contingency category for summer help.

Mrs. Hicks, Administrator of <u>Purchasing Division</u> reviewed her Budget with the Committee. Requests for four new positions were made; Purchasing Specifications Writer II, Contract Analyst, Senior Clerk Typist, and Purchasing Specification Analyst. She also stated that they were cleaning up the Inventory Surplus in the Warehouse in Reno.

Mr. Glaser mentioned that the Committee members should visit the Warehouse next time they are in Reno.

Mr. Jacobsen requested that the Committee should check the Purchasing Department of the University of Nevada's Budget when it comes up for review.

Mr. Jim Wittenberg of the Personnel Division reviewed his Budget and discussed the two new programs which are being requested.

Contract Services - Pre-Employment Medical Examination Program
This would provide for the establishment of a comprehensive employee
medical examination and evaluation in State service, utilizing the
Vocational Rehabilitation Division's Instant Medical Services
and other available physician resources coordinated by the State
Health Officer.

Electronic Data Processing Expense - This will provide for establishment of a total personnel information system. The \$12,297 recommended for this program provides the salary and operating costs of a systems and methods analyst to design and maintain a personnel information system.

Four new positions are being requested by the Personnel Division. Senior Clerk Typist, Personnel Analyst Trainee, Principal Clerk Typist, Senior Clerk Typist.

Mr. Frank Young suggested that a study be made on pre-employment and moving costs.

Mr. Howard Barrett was present to discuss Records Services and Accounting DivisionBudgets.

Mr. Ashworth suggested that Budgets for all the agencies should clearly identify the amount and description of these sundry central service billings. The way it is now a person isn't able to see where and how all of these administrative billings are being funded.

Meeting adjourned at 5:05 P.M.

WAYS AND MEANS COMMITTEE

NEVADA STATE LEGISLATURE 55th SESSION

FEBRUARY 7, 1969

The meeting was called to order by Chairman R. Young at 1:55 P.M. in the Ways and Means Room.

Present: R. Young, Howard, Glaser, Ashworth, F. Young, Webb,

Jacobsen, Close

Absent: Bowler

Mr. Jack McCarthy and Mr. Grant Anderson were present to discuss their Budget.

STATE PRINTING OFFICE

They reviewed the idea of purchasing a Speed Klick which would cost approximately \$20,000. It is used for high speed assembly work. Budget for year 1969-70 and delete envelope press \$15,000 1970-71.

Mr. McCarthy stated that if the departments keep taking work from the printing office they won't be able to operate. The overhead cost is 70% of the total cost, and a good part of it goes for payments of \$39,000 each year for the building and only one payment has been made.

It was suggested that the Legislative Counsel make a study on this. Mr. Frank Young stated that a report had already been made by the Counsel.

Mr. Tidvall reviewed the <u>State Board of Finance</u> and no changes were requested.

Mr. Bill Hancock and Mr. Joe Littlefield of the State Planning Board discussed their Budget and displayed a chart of Planning Board Construction Appropriation versus Budgeted Operating Costs.

The Committee members requested that copies of the chart be made for the members to review.

Three new positions were requested: Mechanical engineer, Accountant, Clerk Steno.

Mr. Hancock recommended an increase in the Deputies salary to \$16,750 and the Managers to \$19,000.

A reclassification of the Chief Assistant position from Classified to Unclassified was requested.

Mr. Hancock also discussed the 64 Projects the Planning Board is working on. Twenty in Clark County, 24 in Carson City,

14 in Reno, 4 Elko, 1 Ely, and 1 in Lander County.

Chairman Young asked if they keep one inspector on each job. Mr. Hancock said no, a man goes to all the projects but he can only inspect $1\frac{1}{2}$ to 2 million dollars worth of work.

The Urban Planning Department was reviewed and 2 Technical Planners and 1 Senior Clerk Steno were requested.

Discussion of the Capitol Improvement Program followed.

It was mentioned that it would run into \$90,000 to remodel this building. A detector system would cost \$45,000 and \$45,000 for remodeling the Senate and Assembly Chambers into offices.

Mr. Glaser asked what a new Court Building would cost. Mr. Hancock stated that it would run approximately \$2.3 million.

Mr. Hancock said he would bring a copy of the plans for remodeling the Capitol Building for the Judges for Committee members to review.

Mr. Jacobsen suggested that the Committee ask Mr. Amos Buckner, Legislative Counsel Manager and Director of Printing to discuss the Printing Office with the Committee.

Chairman Young reviewed the agenda for next week:

Monday is a Joint Meeting with the Education Committee on A.B. 130

Tuesday or Wednesday is a meeting with Mr. McGowen, State Controller, in a Joint Meeting with Senate Finance.

Thursday at 9:00 A.M. a Joint Meeting with Senate Finance on Economic Development.

Mr. Frank Young suggested that Mr. Wittenberg be contacted to explain how they decided on a 10.4% increase in salaries.

Meeting adjourned at 4:25 P.M.

WAYS AND MEANS COMMITTEE

NEVADA STATE LEGISLATURE 55th SESSION

FEBRUARY 10, 1969

The meeting was called to order by Chairman R. Young at 2:10 P.M. in the Ways and Means Room.

Present: R. Young, Howard, Glaser, F. Young, Webb, Jacobsen, Bowler,

Absent: Ashworth, Close

Mr. Roy Nickson, Secretary <u>Tax Commission</u> and Mr. James Lien, <u>Deputy Secretary reviewed their Budget with Committee members.</u>

Funds to support the Tax Commission come mainly from a General Fund Appropriation, however, certain administrative revenues are received to support the Gas Tax Collections, \$148,000.00 If the Gas Tax is consolidated into the Motor Vehicle Department and the Tax Commission loses the Administrative Revenue they will still need \$100,000 to meet its Budget. The important thing is that the Gas Tax and Fuel Tax Administration be consolidated.

Mr. Frank Young asked how each department enforces the Tax Collection. Mr. Nickson stated by distributors, importers, and from the companies that use it.

Mr. Nickson distributed a report on the Tax Commission Employees and a Nevada Tax Commission Organization Chart.

Mr. Jacobsen asked how this was working out for collecting Gas, Cigarette, Liquor, etc. Taxes.
Mr. Nickson stated that it was working out just fine.

This Budget recommends that the Governor and the Chairman of the Public Service Commission be removed from the Tax Commission and be replaced by two lay Commissioners. Therefore, \$1,500.00 is recommended to meet their salary.

Seven new positions are recommended for 1969-70 and two additional for 1970-71. These new positions are as follows: Senior Account Clerk, Field Representative, Senior Auditor, Property Appraiser II, Property Appraiser Trainee.

Mr. Frank Young asked what is the average production for each auditor.

Mr. Nickson said it was approximately \$34,000 and field representatives produce about \$65,000 each. They are doing about 500 audits a year on 13,000 accounts.

A separate appropriation of \$15,000 is asked for out-of-state Audit Travel.

Mr. Frank Young questioned where we stand now with the Multi State Tax Compact.

Mr. Nickson stated that we are full fledged members and have paid \$1700 in dues.

Mr. Bowler asked what would be needed in establishing auditors in San Francisco and Salt Lake City. Mr. Nickson said basically the appropriation for their positions;

however, he would see if other legislation was required.

Mr. Bowler suggested Mr. Nickson to bring back a report on whatever need to be done.

Committee reassemble at 3:00 P.M. in the Assembly Chambers for a Hearing on A.B. 130.

Adjourned at 2:50 P.M.

NEVADA TAX COMMISSION

<u>J</u> t	ıly 1, 1967:			F	ebruary 1, 1969:	
1	Executive Secretary	.U		1	Executive Secretary	U
1	Assistant Secretary	U	•	1	Assistant Secretary	Ū
1	Chief of Local Budgets	U	(37)	,	_	
	Chief of Revenue Division	38	•	1	Chief of Revenue Division	38
					Chief Auditor	38
1	Utility Valuation Analyst	37			Utility Valuation Analyst	37
	Chief Real Prop. Appraiser	37			Chief Real Prop. Appraiser	37
	Tax Administrator IV	37		-	-	•
	Tax Administrator III	35		1	Tax Administrator III	35
	Supervising Auditor	35		_	-	00
	Ass't. Real Prop. Appraiser	34		1	Ass't. Real Prop. Appraiser	34
	Supervising Revenue Auditor	34			Supervising Revenue Auditor	34
	Management Analyst II	33			Excise Tax Procedures Off.	33
	Tax Administrator II	33			Tax Administrator II	33
				1	lax valimitization il	5 5
	Ass't. Util. Val. Analyst	33		,	Data Danasaina Cara	20
	Data Processing Supv.	32		7	Data Processing Supv.	32
	Rural Prop. Appraiser	32				20
T	Property Appraiser II	32		4	Property Appraiser II (1 vacant)	32
1	Branch Off. Manager (L.V.)	32	,		(I vacant)	
	Senior Auditor	32		12	Senior Auditor	32
	benior muditor	02			(1 underfilled - Auditor	02
					Trainee - 25)	
1	Tax Administrator I	31		3	Tax Administrator I	31
	Accountant	29		Ŭ		<u>-</u>
_	Accountant	23		1	Computer Programmer	29
			•	7	(Underfilled - Date Proc.	23
					Technician - 23)	
10	Field Perrogentative	29		12	Field Representative	29
	Field Representative Auditor	29			Auditor (2 vacant)	29
						28
	Draftsman IV	28			Draftsman IV	
2	Tax Examiner	28		2	Tax Examiner	28
					(1 underfilled - Tax Exam.	
_				•	Trainee - 25)	~~
3	Property Appraiser	28		3	Property Appraiser	28
					(1 underfilled Sr. Clerk	
				_	Typist - 18)	
2	Admin. Secretary II	25		1	Admin. Secretary II	25
					(Underfilled Admin. Sec.	
	_				I - 23)	
	Property Appraiser Trainee	25			~	
2	Tax Document Examiner	25		4	Tax Document Examiner	25
					(1 underfilled - Prin.	
					Clerk - 21)	
1	Prin. Account Clerk	24			Principal Account Clerk	24
1	Ass't. Draftsman	22		1	Draftsman I	24
2	Senior Account Clerk	21		4	Senior Account Clerk	21
1	Prin. Clerk Typist	21		3	Prin. Clerk Typist	21
	Prin. Clerk	21			-	

Nevada Tax Commission
July 1, 1967 - February 1, 1969
Page 2

February 1, 1969: July 1, 1967: 1 Senior Key Punch Operator 2 Senior Key Punch Operator 20 20 (1 underfilled - Acct. Clerk - 19) 2 Account Clerk 19 1 Account Clerk 19 1 Senior Clerk Steno 19 (Underfilled - Sr. Clerk Typist - 18) 1 Key Punch Operator 18 1 Key Punch Operator 18 8 Senior Clerk Typist 18 8 Senior Clerk Typist 18 3 Senior Clerk 18 3 Senior Clerk 18 2 Clerk Typist 15 2-1/2 Clerk Typist 15 (50% employee to become 100% 7-1-69) (1 Clerk Typist filled with 2 - 1/2 time students Grade 9)

87 Total

Interim Authorizations:

1 Excise Tax Procedures Off.	33		
1 Computer Programmer			
1 Tax Document Examiner	25		
1 Sr. Key Punch Operator			
l Clerk Typist (50% Elko)	15		

91-1/2 Total (88-1/2 filled)

Nevada Tax Commission
July 1, 1967 - February 1, 1969
Page Three

87 Employees - Average Grade: 27.40

Deleted:

1 Unclassified	Grade	37
1 Tax Admin. IV	11	37
l Tax Admin. II	11	33
l Ass't. Util. Val.	Analyst "	33
l Branch Manager	11	32
1 Accountant	11	29
1 Admin. Sec.	11	25

7

Added:

l Prop. Appraiser	11	32
1 Sr. Auditor	11	32
2 Tax Admin. I	11	31
l Auditor	11	29
1 Computer Programmer	Ħ ·	29
2 Tax Document Exam.	11	25
2 Sr. Account Clerk	Ħ	21
1 Sr. Key Punch Opr.	11	20
1/2 Clerk Typist	11	15

11-1/2

February 1, 1969:

91-1/2 Employees - Average Grade: 27.02 Net gain 4-1/2 positions - Average Grade Lowered .38 Nevada Tax Commission
July 1, 1967 - February 1, 1969
Page Four

ANALYSES

A. Expansion: 4-1/2 positions.

Las Vegas Office:

1 Tax Document Examiner

Grade 25

Elko Office:

1/2 Clerk Typist

" 15

Local School Support Tax and Real Property Transfer Tax:

2 Sr. Account Clerk

" 21

1 Sr. Key Punch Opr.

20

B. Substitution Through Reorganization: 7 positions.

FROM: TO:

1 Unclassified	Grade	37	1 Sr. Auditor	Grade	32
l Tax Admin. IV	11	37	l Tax Admin. I	Ħ	31
1 Tax Admin. II	11	33	l Tax Admin. I	11	31
l Ass't. Util. Val.	Analyst "	33	l Property Appraiser	Ħ	32
l Branch Manager	11	32	1 Auditor	11	29
1 Accountant	11	29	1 Computer Programmer	Ħ	29
1 Admin. Sec.	11	25	1 Tax Document Examiner	11	25

. C. Consolidations:

- 1 Tax Admin. III, Grade 35 Duties expanded to include Las Vegas Branch Manager responsibilities.
- 1 Ass't. Real Prop. Appraiser, Grade 34 Duties expanded to include Ass't. Valuation Analyst responsibilities.

NET RESULT:

Deleted:

3 Sr. Supervisory Positions.

2 Administrative Positions.

2 Middle Supervisory Positions.

Added:

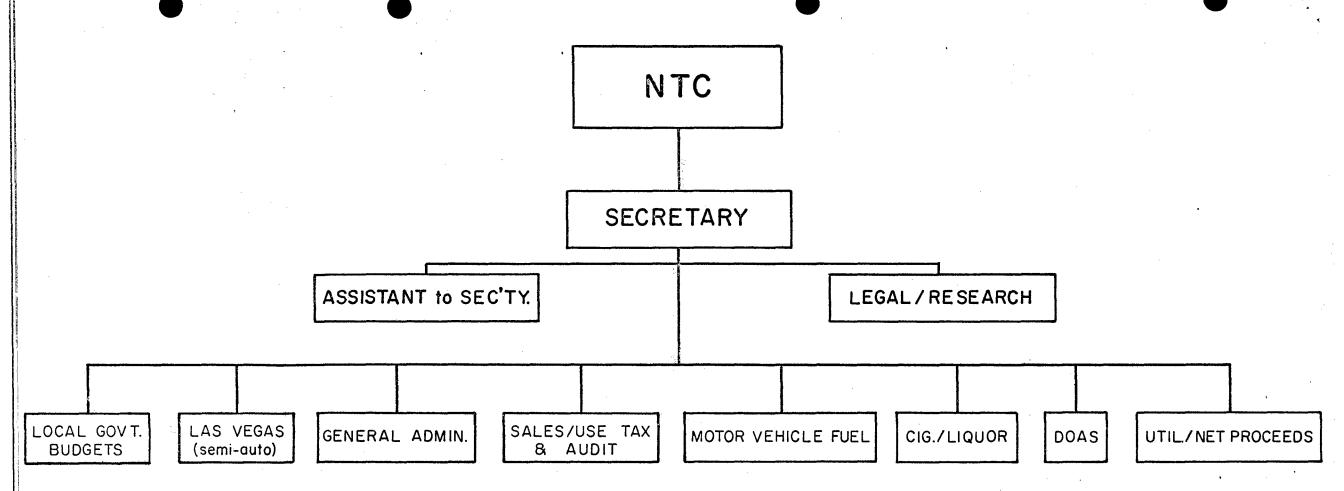
2 First Line Supervisory Positions.

3 Field Positions.

6-1/2 Office Working Positions.

NEVADA TAX COMMISSION ORGANIZATION CHART NEVADA TAX COMMISSION SECRETARY ASSISTANT SECRETARY DEPUTY ATT'Y GEN. LAS VEGAS OFFICE DOAS & UTILITY VALUATION DIV. REVENUE DIVISION ADMINISTRATION DIVISION AUDIT DIVISION Central Records Branch Northern Field Branch Los Angeles Branch Central Records Branch Central Admin. Branch Approisat Valuation Branch Revenue Bronch Audit Branch Research Procedures Drafting Branch Legend Administrative Authority —— Technical Supervision ----

AUG 1968



WAYS AND MEANS COMMITTEE

NEVADA STATE LEGISLATURE 55th SESSION

FEBRUARY 12, 1969

The meeting was called to order by Chairman R. Young at 2:10 P.M. in the Ways and Means Room.

Present: Messrs: R. Young, Howard, F. Young, Webb, Jacobsen, Bowler

Ashworth

Absent: Messrs. Close, Glaser

Mr. Robert Johnson of the <u>Indian Affairs Commission</u> reviewed his Budget with Committee members.

Mr. Johnson stated that any Indian that is not getting service comes to his office for help. The purpose of the Commission is to study matters affecting the social and economic welfare and well being of the American Indians.

One-half new position was requested by Mr. Johnson, in order to give them a full time Clerk Typist. He said the Executive Secretary's position should carry a salary of \$11,000.

The Nevada State Museum budget was discussed by Judge Clark Guild.

He stated that salaries have been reduced \$18,979.

Two Technicians, the Director and Curator are in the Unclassified positions. The bill put in last year to change the classification passed here but died in the Senate. Technicians requested in the Museum are paid by dedicated funds and donations; and the Director's salary is paid by the State.

The operating equipment was cut \$43 and the office equipment was cut \$20. Judge Guild requested \$750 in Office equipment for a new typewriter.

A bill is being drafted to allow them to charge admission in the mine only.

Mrs. Heyer, State Director of the Nevada State Library presented her Budget to the Committee.

State appropriations are recommended in the amount of \$277,219 in fiscal year 1969-70, and \$283,511 in fiscal year 1970-71. Library Services and Construction Act Title I funds in the amount of \$146,589 are recommended for authorization in each fiscal year.

A major equipment increase is for microfilming equipment in line with the present microfilming program being conducted by the Library.

It will be used for filming important documents and law references.

A.B. 139 which provides program of state grants of public library services was discussed. Executive estimate of cost: \$650,000 for beennium 1969-71.

The State Institution of Library Service The salary of the Librarian IV, and travel funds amounting to \$12,577 are requested for transfer from the Library #11-20601 fund to continue the program. It is recommended that these budget items continue to be charged to the program through internal bookkeeping in order that matching funds may be earned to carry on the program.

Physically Handicapped Library Services In 1967-68 Funds were expended for large print books, tape recorders, braille typewriters, and recordings. The program is inexpensive in that the talking books and magnetic tapes are provided by the Library Congress at no cost; materials for the physically handicapped are mailed through the Div. of the Services to the Blind and the Library of Congress at no cost.

The salary of a Senior Clerk-Typist, office supplies, telephone rental and tolls, and travel funds amounting to \$6,793 are requested for transfer from the Library's #11-20601 account to continue the program. \$4,010 is available on a matching basis for that amount, making a total budget request of \$10,803.

Library Cooperation is for anyone in the cataloging and acquisition of books. What it does is buy catalogs, classify, process and ship them to the Libraries. A library places an order at the State Library, they in turn send it to the venders. When the books come we pay for them then catalog and process them and they in turn pay us then we pay the vender. Under Title III this service must be available to any Library or public agency desiring it.

The Library Cooperation is not funded by State Funds. Mrs. Heyer said she is not asking for State funds for this program.

Library Service to the Aging involves Washoe, Ormsby, Douglas, Lyon, Churchill, and Storey Counties, using funds provided by the Bureau of Aging Services, in the Department of Health, Welfare, and Rehabilitation.

Older people require the use of talking books, large print books, and audio-visual media.

In-kind matching is covered in regularly budgeted programs to provide public libraries and the State's Library.

A. B. 140 Provides for central depository for distribution of State publications. Executive estimate of cost is \$11,500 per year.

It was asked where this depository would be.
Mrs. Heyer stated it would be down in the basement of the State Library.

Mr. Frank Young wondered if A. B. 140 carried an appropriation. Mrs. Heyer said no it didn't.

Mr. Young asked if $\underline{A.~B.~140}$ passed can the existing Budget fund the program. Mrs. Heyer stated it would have to carry the cost.

Mr. Jac Shaw was present to discuss the Lost City Museum.

Ownership of the artifacts should be resolved. It is said that 80% belongs to Mr. Perkins and Dr. Parks and 20% to the State of Nev.

Mr. Bowler made the following comments:

- 1. The Lost City Museum should be taken out of the Buildings and Grounds Department.
- 2. To find out who owns what. Some of the State agencies have reported to us the alligation by Mr. Perkins that the State does not own all this.

Mr. Bowler recommended that we defer any action at this time and appoint a sub-committee to investigate the problem.

Chairman Young appointed Mr. Bowler to look into the problem and report back to the Committee before this Budget will be considered.

Mr. Jacobsen stated that if we look back through the minutes of two years ago we would find the same dialogue.

The meeting adjourned at 5:00 P.M.

JAN 30 1969 ARPEL

UNITED STATES DEPARTMENT OF LABOR
WAGE AND HOUR AND PUBLIC CONTRACTS DIVISIONS
WASHINGTON, D. C. 20210

G - 874

LICABILITY OF THE FAIR LABOR STANDARDS ACT TO WORK PROGRAMS FOR PATIENTS OF HOSPITALS AND INSTITUTIONS OTHER THAN FEDERAL

Coverage

The 1965 Amendments to the Fair Labor Standards Act, effective February 1, 1967, provided for application of the act to hospitals and institutions primarily engaged in the care of the sick, the aged, the mentally ill or defective who reside on the premises of such hospitals or institutions (regardless of whether or not they are public or private or operated for profit or not for profit). Workshops and other types of work programs operated by hospitals and institutions are considered to be within the coverage of the act.

Employment of Patients in Work Programs

Pending authoritative rulings of the courts, the Department of Labor will not assert that initial participation of patients in a work program constitutes an employment relationship if the following conditions are met.

- 1. The tasks performed by the patient are part of a program of activities which have been determined, as a matter of medical judgment, to have therapeutic or rehabilitative value in the treatment of the patient, and
- 2. The patient does not displace a regular employee or impair the employment opportunities of others by performing work which would otherwise be performed by regular employees who would be employed by the hospital or institution or an independent contractor, including, for example, employees of a contractor operating the food service facilities.

After placement in the workshop, on a job in the hospital or institution, or in another establishment, an employment relationship will ordinarily develop and the provisions of the Fair Labor Standards Act will become applicable. This shift to an employment relationship may come shortly after placement or it may occur later. As a general guide, work for a particular employer, whether the hospital, institution, or another establishment, after 3 months will be assumed by the Wage and Hour and Public Contracts Divisions to be part of an employment relationship unless the employer can show the contrary.

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Where placements are made with successive employers for short periods of time, it is not expected in the ordinary course that such placements will be very long with a particular employer. As a general guide, work for successive employers for short periods of time after a total of 6 months will be assumed by the Wage and Hour and Public Contracts Divisions to be part of an employment relationship unless it can be shown to the contrary. When the employment relationship has developed, the applicable statutory minimum must be paid except where special minimum wages below the statutory minimum are authorized by the Wage and Hour and Public Contracts Divisions.

Statutory Minimum Wages

The minimum wage is \$1.60 an hour for employment subject to the act before the 1966 amendments. The minimum wage for employment made subject to the act by the 1966 amendments (which includes work in covered hospitals and institutions) is now \$1.15 an hour, advancing to \$1.30 on February 1, 1969, and except for employment in agriculture advancing to \$1.45 on February 1, 1970, and to \$1.60 on February 1, 1971.

Certificates Authorizing Rates Below the Statutory Minimum

The Wage and Hour and Public Contracts Divisions' regional and district offices may issue certificates authorizing special minimum wages below the statutory minimum under 29 CFR Part 524 and Fart 525 for employment of handicapped workers in competitive employment and in sheltered workshops, respectively. Application forms and instructions for completion of such forms may be obtained from the regional or district office of the Wage and Hour and Public Contracts Divisions which serves the area in which the establishment or institution is located.

ASSEMBLY COMMITTEE ON EDUCATION - OUTLINE HEARING CONDUCTED AT 3:00 P.M. MONDAY, FEBRUARY 10, 1969 - ASSEMBLY CHAMBERS - ASSEMBLY BILL 130

The hearing was convened by Assemblyman Roy Young, Chairman, Assembly Ways and Means Committee. He introduced the other members of the committee: Assemblymen Glaser, Bowler, Frank Young, Webb, Howard, Jacobsen and Close. Assemblyman Ashworth, also a member was absent.

The Chairman of the Assembly Committee on Education, Mr. Lingenfelter, was then asked to introduce the members of his committee who were all present: Assemblymen Webb, Swallow, Wilson, Tyson, Foote and Prince.

Chairman Young then introduced Mr. Proctor Hug, Jr., Chairman of the University of Nevada Board of Regents, for the purpose of making his comments on AB 130 and introducing other proponents of the bill who were present.

The committees were furnished with copies of the remarks that were scheduled to be made a set of which are appended in the committee The Ways and Means Committee had arranged for their Committee Stenographer to record the hearing on the Dictabelt. That recording is available from the Ways and Means Committee official minutes.

After making his introduction, Mr. Hug introduced the following speakers whose remarks are appended.

George T. Smith, M.D., Director, University of Nevada Medical Education Feasibility Study

2 . N. Edd Miller, President, University of Nevada 3. Harold L. Kirkpatrick, Ph.D. Dean, College of Arts and Science

Neil D. Humphrey, Chancellor, University of Nevada

- Dean Robert C. Weems, Jr. University of Nevada School of Bus. Admn.
- Dr. Hamilton Davis, Úniversity of California School of Medicine, Davis, California Head Department of of Anesthesia

Dr. Davis appeared as a representative of Dean C. J. Tupper, M.D. and read to the committee Dean Tupper's letter to President Miller supporting the medical education program being proposed.

- Earl F. Price, Acting Dean, College of Agriculture, University 7. of Nevada.
- Regent Fred M. Anderson, M. D.

Mrs. Helen Holly, Immediate Past President, Nevada Nurses Association was introduced to support the bill. She outlined the advantages that would accrue to the present Nursing School by implementing the inter-campus project between Las Vegas and Reno. She emphasized the advantages for all parts of the state in providing a school where nurses in the state can remain in the state and keep abreast of modern changes without having to leave the state for additional training. More important, the nursing school can be broadened to offer more students the training needed. She also supported the strengthening of other health science programs that will enable the training of allied technicians in x-ray, anesthesia and other related fields.

Mr. Edward F. Crippen, M.D., Chairman of the Nevada Health Facilities Advisory Council, was introduced. He thanked the committees for an

opportunity to speak on behalf of the proposed bill. He said that though he has only been in his present position for approximately six months that very fact had made it incumbent on him to familiarize himself with the State's facilities as quickly as possible. He said that he had therefore toured the state extensively for this purpose. The results of his tour only re-emphasize the dire need of the state for better qualified, better trained, and consequently more competent technicians and workers in the health science fields. Dr. Crippen said the proposed program at the University would greatly aid in satisfying this need and urged legislative support.

Chairman Young stated that the other proponents of the bill who were present would be heard but that the time factor suggested that the floor be relinquished to hear those opposed to the bill at this time.

Dr. Anthony J. Carter, President of the Clark County Medical Society, spoke to the committees in opposition to the bill. He read a resolution that had been formulated by the Clark County Medical Society stating their opposition to the measure and emphasized that this resolution received the unanimous endorsement of the Society.

Dr. Reuben Zucker, Chairman of the Education Committee of the Clark County Medical Society, spoke at length in opposition to the bill. Dr. Zucker used a comparison between the feasibility study made in 1963 by Dr. Faulkner under the sponsorship of the Commonwealth Fund of New York and the presently completed feasibility study of Dr. George He emphasized the findings of Dr. Faulkner's study to the effect that the University would require ten years' development before a substantial groundwork for establishment of any graduate medical program would exist. He said that to suppose that such a groundwork exists now presents a hoax to the people. He said that Dr. Faulkner's study was the only impartial one in existence in that Dr. Faulkner was not motivated by any possibility of personal gain from its findings. The more recent feasibility study. it was asserted, does not have this impartiality in that many of those connected with it stand to gain from its acceptance. recent study, furthermore, was dominated by direction from the University of Nevada situate in Reno and that participation from the southern part of the State was notably missing. The Faulkner study, Dr. Zucker said, was more comprehensively authenticated and that the Clark County Medical Society felt it presented a more solid foundation for judgment. Dr. Zucker stated that the program proposed could at best only train people for teaching in a primary and secondary level and that to assert that it could provide the graduate training necessary for technicians and even 2-year medical students is untrue. Also 2-year programs do not attract residency and internship development. The Clark County Medical Society feels that a truly impartial feasibility study is still called for before any legislative endorsement or support is undertaken.

Assemblyman Close asked the question of Regent Hug: The doctor mentioned that there is a "gag rule" in effect and that those who wished to speak against the proposal are not being allowed to do so. I note that there are few antagonists here. Is it possible the rule could be lifted?

Regent Hug answered that actually there is not a "gag rule". The

Board of Regents had passed this proposal by a vote of 8 to 3. Of the 3 opposed 2 elected to go with the majority. This then became the official position of the university. It would then follow perhaps that the people at the University Las Vegas campus would be reluctant to take an opposite public stand.

Mr. Close then inquired whether they would permit the staff of both universities to be free to speak.

Mr. Hug replied that it was the expressed policy that one campus would not participate in opposition to another campus when a policy was officially established. He said he would take it up with the Board but he alone could not answer the guestion.

Mr. Close then referred specifically to AB 130's provision for \$46,000 to be used for remodeling the Mechanical Arts Building at the University of Nevada, Reno. He said that in a recent tour he had made on other committee assignments that this Mechanical Arts Building has been listed for condemnation.

Regent Hug acknowledged that he had seen this statement in the newspapers and that he had contacted Mr. Ed Pine who assured him that the building is serviceable for the purposes intended.

Assemblyman Close said that information was ciculated that if the legislature fails to appropriate the funds requested, the Board of Regents intends to go forward with the program anyway.

Regent Hug said that it had not been discussed but that he felt the legislature's approval is essential.

Assemblyman Frank Young asked Chancellor Humphrey to explain the intent of participation in the WICHE program. It appeared from the record that the savings anticipated by withdrawal of students from participation in out-of-state first 2-year medical programs would be offset by the additional participation by students out-of-state in the third and fourth year participation at a higher rate.

Chancellor Humphrey referred the matter to Dean Weems who replied that there would be increased costs for third and fourth year participation in either program.

Education Committee Chairman Lingenfelter asked Dr. Zucker how he could discredit the 42 men who had aided in the preparation of Dr. Smith's feasibility study. Dr. Zucker replied that he was not trying to discredit them but that the Clark County Medical Society unanimously felt that the study was not impartial, that some of the men who participated are unknown and unsubstantiated, and that the study of Dr. James Faulkner appeared the better one to support.

It was developed by Assemblyman Frank Young that the Higher Education Commission established in the last session of the legislature for the purpose of improving considerations and planning between the state and the university had not been involved in the approval of AB 130.

Assemblyman Hilbrecht questioned the apparent high priority given to the funding requests in $\underline{AB\ 130}$ as against other budget requests

such as library support. It was pointed out that the library fund requests are based on a nationally approved formula and that there is no priority determination. It was further pointed out that the funds requested in AB 130 are very moderate in comparison with the private funds available to the program upon legislative approval.

Regent Hug was then given an opportunity to introduce other proponents of the bill who where:

David L. Roberts, M.D.
Colonel Thomas W. Miller who read the Veterans Administration
Center Director's letter. (G. B. Lappin)
Mr. Howard E. Farrell, Department Adjutant of the Nevada Disabled
American Veterans who read the Department's resolution supporting
a medical school.
Paul J. Kowallek, M.D., Chief of Staff, VA Hospital, Reno
American Legion representatives who read their supporting
resolution.

Chairman Roy Young, at the request of Assemblyman Joe Viani, read the telegram of support sent from Dr. David S. Lamuir, Sr. of Hawthorne, Nevada.

Assemblyman Virgil Getto also read the letter of support he had received from Dr. V. E. Elliott of Fallon, Nevada

The hearing was concluded at 6:00 p.m.

CLASS OF SERVICE

This is a fast message unless its deferred character is indicated by the proper symbol.

WESTERN UNION

W. P. MARSHALL CHAIRMAN OF THE BOARD TELEGRAM

R. W. McFALL PRESIDENT SYMBOLS

DL = Day Letter

NL = Night Letter

LT = International

LT = Letter Telegram

The filing time shown in the date line on domestic telegrams is LOCAL TIME at point of origin. Time of receipt is LOCAL TIME at point of destination

=PRB 003 SSB 009

1969 FEB 10 AM 8 06

PR READ 26 PB NL PD=TDRE HAWTHORNE NEV 9=

:ASSEMBLYMAN JOE V IANI =

CAPITOL BLDG CARSON CITY NEV=

FOR ME TO BE AT THIS MOST IMPORTANT HEARING REGARDING

THE FUTURE OF MEDICAL EDUCATION IN THE STATE OF NEVADA.

ON BEHALF OF THE PHYSICIANS IN MINERAL COUNTY

I WOULD URGE YOUR SUPPORT FOR THE HEALTH SCIENCES
SCHOOL AT THE UNIVERSITY OF NEVADA, IT IS MY FIRM BELIEF
THAT THIS WOULD HELP RELIEVE THE PHYSICIAN MANPOWER
SHORTAGE, UPGRADE THE QUALITY OF MEDICAL PRACTICE IN THE
STATE, AND ALLEVIATE THE PARAMEDICAL PERSONNEL SHORTAGE

IN OUR STATE, SINCERELY=

DAVID S LAMUIR SR MD. ===

NEVADA STATE LEGISLATURE 55th SESSION

FEBRUARY 12, 1969

The meeting was called to order by Chairman Young at 2:35 P.M. in the Ways and Means Room.

Present: R. Young, Howard, Glaser, Ashworth, F. Young, Webb.

Jacobsen, Close, Bowler

Absent: None

Mrs. Marion Welliver and Mr. Russ McDonald were present to discuss the Nevada Historical Society Budget.

The Agency requests a new position - Museum Attendant.

Mr. McDonald, Trustee, stated that there is a real concern about the storage problem.

Mr. Glaser asked whether there would be room if the State Archives was moved into the Nevada Historical Society building.

Mrs. Welliver stated no she didn't think there was enough room.

The Committee members reviewed the Governor's Budget.

Mr. Howard recommended certain Unclassified salaries - these recommendations were approved.

A motion was made by Mr. Glaser that the Governor's salary be increased by \$10,000 and eliminate the position of Special Assistant in Las Vegas.

Mr. Ashworth seconded the motion.

The motion passed unanimously.

Mr. Bowler moved that the Chairman of the Ways and Means Committee have a bill prepared and set up the mechanics to obtain the necessary Legislation.

Mr. Howard seconded the motion.

Motion passed unanimously.

Mr. Webb asked what the auto maintenance increase is for in the Governor's Budget.

Mr. Phelps said he wasn't sure, but would check and see.

Mr. Ashworth moved we delete the \$930 of both years of the biennium on the Out-of-State Travel and that we make the Motor Pool charges for the first and second year of the biennium \$1432 instead of the \$502 and auto maintenance remain \$1244.

Motion was seconded by Mr. Bowler.

Motion passed unanimously.

Mr. Glaser moved that we cut the postage and freight down to \$2,200 from \$2,894

Mr. Ashworth seconded the motion.

Mr. Jacobsen voted no.

Motion passed.

Mr. Close moved that we give a 10% increase for Office Space - Building Space Rental \$11,600.

Mr. Ashworth seconded the motion.

Motion passed unanimously.

Mr. Glaser moved that the Governor's Budget be approved as amended.

Mr. Bowler seconded the motion.

Motion passed unanimously.

Mr. Howard recommended certain Unclassified salaries for the Governors Mansion Maintenance Budget.

Mr. Webb moved that the cooks position and recommended salary be approved.

Mr. Jacobsen seconded the motion.

Motion passed unanimously.

Mr. Howard moved that Entertainment be put in as a new item at \$6,000 a year.

Mr. Bowler seconded the motion.

Motion passed unanimously.

Mr. Bowler moved that the Governor's Mansion Budget be adopted as amended.

Mr. Ashworth seconded the motion.

Motion passed unanimously.

Mr. Ashworth moved that we hold the Office of Extradition Clerk for further study.

Mr. Glaser seconded the motion.

Motion passed unanimously.

Mr. Ashworth moved that the Lt. Governors Budget be adopted.

Mr. Howard seconded the motion.

Motion passed unanimously.

Mr. Howard recommended certain Unclassified salaries for the Attorney General's Office - they were approved.

Mr. Ashworth moved that the Attorney General's Budget be adopted.

Mr. Glaser seconded the motion.

Mr. Frank Young proposed an ammendment to the motion which asks that the Gaming Deputies salary be increased.

Mr. Youngs motion lost (amendment)

Mr. Ashworth's motion passed.

Mr. Glaser moved that the Attorney General's Special Budget be adopted.

Mr. Howard seconded the motion.

Motion passed unanimously.

A.J.R. 19 Which urges the Nevada Congressional delegation to seek reappraisal of Medicaid cost alignment.

Mr. Young moved that A.J.R. be reported out with a DO PASS. Mr. Webb seconded the motion. Motion passed unanimously.

A.B. 130 Makes appropriation to and authorizes expenditure of certain monies by board of regents, University of Nevada for operation of health sciences program at Reno campus, Executive estimate of cost \$58,500.

Discussion of A.B. 130 followed:

Mr. Close: I think both schools need to be broadened and Increased. The Nevada Southern needs money for salaries, buildings etc. I have talked to the Governor of Utah and it is a fantastic expense over there. The Hearing on February 10 was a one sided view. Only those in favor of the system were allowed to speak. We'd be foolish to go through with this now.

Mr. Bowler: If I thought the plan that is now presented in A.B. 130 was serving the best of the State of Nevada I would cast my vote, but I feel at this point that we don't have the funds to carry on a regular academic program. If I felt like the Medical School was going to serve the purpose of the tax payers of Nevada I would be the first to go along with it.

Mr. Webb I do not believe that we will have the growth way out of line as on the Las Vegas campus. With this program we do have the commitments of major funds and trusts. The buildings in Reno are already in existence. I believe this will benefit more people as would a straight Medical School.

Mr. Ashworth: I would like to go on record of opposing a laq school in Las Vegas as rapidly as I would on opposing a Medical School in Reno. I don't think the people of Nevada can afford to open the door for a Medical School.

Mr. Glaser: I know it is hard to try to place a Nevada student in a Medical or Dental School but for a student now interested in the Medical Sciences it is very bad and it's going to get worse. My doctor are very strongly for this. More than that I sense that the people in and around Washoe County fear apportionment in 1971.

Mr. Bowler: I feel that if the Medical School can maintain and serve the interests without jeopardizing the 567,000 students who are attempting to get the other courses I would be for it, but we are not able to furnish the housing structures, classrooms, and books.

Mr. Jacobsen: I think the need is now, in one year from now we'll be in worse shape than we are now.

Howard: I concur with their thinking that somewhere along the line the people of Nevada have to start training their own people. I am going to support this because I think we need It. In fact I think we're several years late.

Mr. F. Young: I think the real issue here is a matter of priority. That has been a problem between the Regents and Legislative Counsel. The one thing we cannot afford in Nevada is a second rate Medical School. I don't think we can find a staff in the Medical profession to come and teach in a building that should be torn down.

Mr. Webb moved that A.B. 130 be reported out with a DO PASS. Mr. Jacobsen seconded the motion.

Mr. Close, Ashworth, Bowler, and Young voted no. Motion passed.

Meeting adjourned at 5:00 P.M.

UNIVERSITY OF NEVADA SYSTEM

University of Nevada Reno Nevada Southern University

Las Vegas

Statewide Programs

NEIL D. HUMPHREY Chancellor Suite 340, Arlington Towers 100 N. Arlington Avenue Reno, Nevada 89501 (702) 784-6801

February 10, 1969

The Honorable Keith Ashworth 674 East Oakey Boulevard Las Vegas, Nevada

Dear Keith:

Thank you for your telephone call Friday and for giving me an opportunity to explain the policy of the Board of Regents on this matter.

The Board has stipulated that the various administrative officers (and specifically the Chancellor, the two Presidents and the Vice Chancellor and Director of Desert Research Institute) are not only free, but encouraged, to enter into discussions before a policy matter is voted upon. After the matter is decided, however, the officers are expected to either support the policy or remain silent. One reason this policy was developed was to protect the development of new programs at Las Vegas.

Vice President Baepler, who has acted as Executive Officer of the Las Vegas campus during the interim between President Moyer and President Zorn, expressed his objections to the development of a Health Sciences Program at at least two meetings of the Chancellor's Advisory Cabinet (no minutes are kept) and at two meetings of the Board of Regents. The record of his remarks at the Board of Regents meeting follows:

December 13, 1968

Vice President Baepler commented on the feasibility study and concurred with the position that degree proposals for one campus not be subjected to review by the faculty of the other campus. He noted that this is an agreement that he would not wish to violate, or have violated, and pointed out that his remarks were directed only to the long range implications to NSU growth. He questioned whether the feasibility study was initiated by people with a vested interest, directed to determining what kind of program should be initiated -- not whether the State needed one. He expressed concern that present programs at NSU be enriched before starting a professional program of this magnitude. He also stated that he did not

believe the funding picture was clear and no long range costs are covered in the proposal. He said he did not question the need for professional schools in Nevada; rather, he did not believe the State was yet to the point where it could provide such professional schools. He added that State resources must go to emerging campuses.

- "Dr. Baepler continued his comments by suggesting that the curriculum requirement reflected in the proposal would be hard to handle in that it assumes that a variety of students will want the same courses.
- "He concluded his remarks by stating that the State of Nevada needs to better support existing higher education programs before adding professional schools."

January 10-11, 1969

- "Vice President Baepler made a number of comments concerning NSU's position with regard to this new program. He pointed out that when dealing with a study, it is easy to confuse need with concept of feasibility. He said it appeared that most of this document (the Feasibility Study) was a reemphasis of need and he cautioned the Board not to confuse need with feasibility. He said that he did not have information to judge what kind of cost is involved. He added that the State of Nevada should enrich its existing program before it engages in professional programs.
- "Dr. Baepler referred to a proposal on the agenda for a Ph.D. degree program in Biochemistry at the UN, making the point that while the UN was sufficiently staffed with biochmists to offer a doctoral program, NSU has no biochemist."

Another pertinent section of the January 10 minutes reads as follows:

"Dr. Baepler asked what his posture concerning this matter should now be, pointing out that he is on record as opposing the school.

The Honorable Keith Ashworth February 10, 1969
Page -3-

- "Chancellor Humphrey noted that this had been discussed in Advisory Cabinet meetings and that it is his opinion that the staff is free to express itself until the Board of Regents makes its decision. At that point, no further political activity on the part of the staff is appropriate. Once the Board has acted, he said, staff should refrain from public opposition or other activity which could be interpreted as being in opposition of the Board's action.
- "Dr. Baepler concurred with this interpretation of Board policy, adding that he wished this to be a matter of record. He agreed that the administration must be bound by Board policy."

If there is any additional information desired, please let me know.

Cordially,

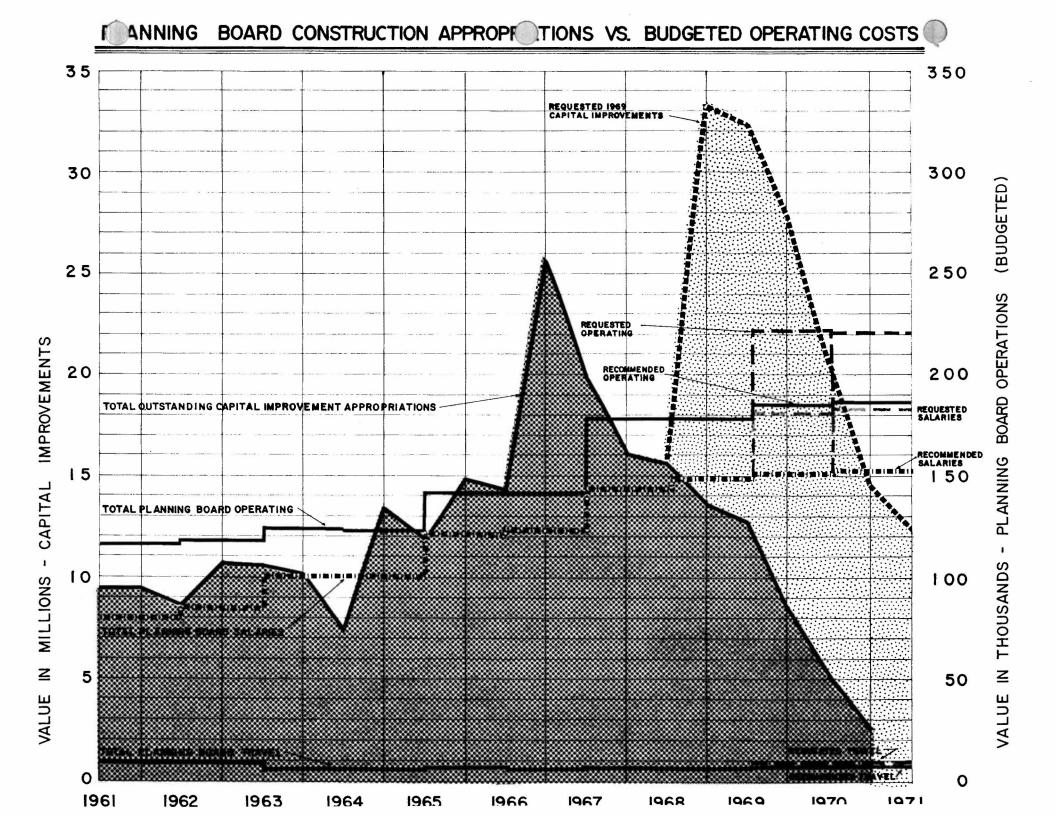
Neil D. Humphrey

Chancellor

NDH:mja

cc: Vice President Donald H. Baepler

Assemblyman Mel Close





LAS VEGAS CHAMBER OF COMMERCE

2301 East Sahara Avenue / Phon

Phone 737-4664

Las Vegas, Nevad

Ken O'Canne!! Manager

February 12, 1969

The Honorable Emerson Titlow Senate Finance Committee Nevada State Legislature Carson City, Nevada

Dear Senator Titlow:

Regret that a previous commitment in court prevents my presence at the joint meeting of the Senate Finance and the Assembly Ways and Means Committees, scheduled for the morning of Thursday, February 13, in Carson City.

I particularly wanted to be present, since the subject of the joint meeting is the consideration of the 1969-71 biennium budget request for the Nevada Department of Economic Development and Tourism.

Said budget request was featured on the agenda of the February 4 Board meeting of the Greater Las Vegas Chamber of Commerce, and our Directors went on record as favoring the expanded economic development and tourism promotion programs for Nevada.

We were especially pleased to learn of the Department's plans for an expanded tourism program, with a separate division of tourism to be created within its present framework, as well as a Nevada feature news service or bureau, in addition to greater activity in institutional tourism advertising.

We believe it economically sound to reinvest certain monies in this prime industry so that its base can be broadened throughout Nevada. Not only will this enhance general fund revenues, but it will economically benefit the many communities in our State which do not now enjoy the full impact of tourism.

While we realize that many essential and worthwhile demands are placed upon the General Fund, we sincerely believe the time is at hand when Nevada should assign priority consideration toward expansion of its Department of Economic Development and Tourism Promotion, in order that it can compete with other areas outside the realm of our own State.

Although I will not be present at the February 13 joint meeting, the Executive Vice President of our Chamber, Ken O'Connell, will be in attendance and available for questioning. Ken is a member of the Governor's Tourism Advisory Committee, as is the Manager of our Chamber's Las Vegas News Bureau, Jim Deitch, who will, likewise, be present at Thursday's meeting.

Your wise consideration of the 1969-71 biennium budget request for the Nevada Department of Economic Development and Tourism Promotion will be appreciated by the Directors of the Greater Las Vegas Chamber of Commerce as well as those who recognize the importance of industrial and tourism activity expansion in behalf of the State of Nevada.

Respectfully,

W. Bruce Beckley

President

cc: All Members of Senate Finance Committee

All Members of Assembly Ways and Means Committee

The meeting was called to order by Chairman R. Young at 2:40 P.M. in the Ways and Means Room.

Present: R. Young, Howard, Ashworth, Bowler, Webb,

Jacobsen, Close, Glaser, F. Young

Absent: None

Chairman Young read the letter received from Neil Humphrey.

Jim Wittenberg of the <u>Personnel Division</u> reviewed the Average Salary Adjustment and Range of Adjustment.

Factors Considered in the 1969 Salary Récommendation are as follows:

1. Survey Data

4. Internal Relationship

2. Turnover

- 5. Geographical Factors
- 3. Recruitment Experience
- 6. National Economic Indicators

Criteria for 15% Recommendation:

- 1. Supported by Survey Data
- 2. Early Effective Date.
- Mr. F. Young asked what the average turnover in Industry was.
- Mr. Wittenberg stated that it varied on the type of Industry.
- Mr. Chairman asked what areas are the highest turnover found. Mr. Wittenberg said in Nursing and other manpower shortage positions generally those jobs for which they are recommending the 15% increase.

Unclassified Salaries were discussed by Mr. Barrett.

The 130,000 recommended in the Executive Budget is enough for an average increase of 15.4% for Unclassified positions, funded by the General Fund.

- Mr. Clarence Boyd and Mr. Goodhighhwere present to discuss A. B. 140, 139, and 13.
- A. B. 140 Provides for central depository for distribution of State publications. Executive estimate of cost: \$11,500 per year.
- A.B. 139 Provides program of state grants for public library services. Executive estimate of cost: \$650,000 for 1969-70.

The State Library now has less than 1 book per capita, recommended number is 2 to 4 by Los Angeles standards.

Mr. Boyd asked the support of the State on a \$1 to \$4 basis, \$300,00 for the first half of the biennium, \$350,000 for the second half.

Mr. Boyd has asked that we do have a public hearing on these bills.

It was agreed by Committee members and the date for the Hearing will be discussed at a later time.

Mr. Ashworth asked if Mr. Boyd felt it would be detrimental to the Library if they instituted a minor charge on Library cards, say 25¢.

Mr. Boyd said he thought it would be and felt it should come through the tax basis as it always has.

Mr. Close asked if they were supported by Ad Valorem. Mr. Boyd stated that they are supported by local funds.

S. B. 57 Which makes appropriation to State Planning Board for construction of interim office building, University of Nevada, Las Vegas was discussed.

Mr. Bowler moved that S.B. 57 be reported out with a DO PASS. Mr. Ashworth seconded the motion. Motion passed unanimously.

S.B. 157 Makes general fund appropriation to State Planning Board for furnishing chemistry building, University of Nevada, Las Vegas.

Mr. Bowler moved that $\underline{S.B.}$ 157 be reported out with a DO PASS. Mr. Frank Young seconded the motion. Motion passed unanimously.

Mr. Close moved that we re-open the Governor's Budget. Mr. Bowler seconded the motion. Motion passed unanimously.

Mr. Glaser suggested that we wait and ask for a job description on the Governor's Budget before reviewing it.

Meeting adjourned at 4:15 P.M.

55th SESSION - SENATE FINANCE COMMITTEE - FEBRUARY 13, 1969

The meeting was called to order at 9:07 A.M. in the Ways and Means Room by Chairman R. Young.

Present: R. Young, Howard, Close, Webb, Bowler, F. Young, Jacobsen, Ashwerth, Glass

Absent: Ashwerth, Chart 71000

Present for Senate Finance: Lamb, Brown, Gibson, Fransway,

Pozzi, Titlow, Slattery

Absent: None

Mr. Clark Russell, Director, Department of Economic Development reviewed the 1969-71 Annual Work Program.

The Program Purpose for Travel/Tourism and Industrial Development is as follows:

1. To plan and conduct a program of information, advertising, and publicity relating to the recreational, scenic, and tourist advantages and attractions of the State at large.

2. To encourage and assist in the coordination of the activities of persons, firms, associations, and governmental agencies engaged in publicizing, developing, and promoting the scenic attractions & tourist advantages of the State; and promoting the diversification and expansion of Nevada's economic base.

Mr. Russell displayed advertisements from newspapers, magazines, etc. from other states showing their tourist advantages and attractions.

Mr. Russell also stated that in 1969 \$31 billion will be spent on domestic vacations and \$90 million will be spent journeying by auto.

There are two important phases of Industrial Development in the State of Nevada.

1. To conduct a program of information, advertising, and publicity relating to advantage of Industry in Nevada.

2. Provide job opportunities, reduction of welfare payment. Raises our per capita income, greater promotion of the effective utilization of Nevada's natural resources.

Guest speakers included Mr. Roy Powers, Co-chairman, Governor's Tourism Advisory Committee, Mr. James Deitch, Governor's Tourism Advisory Committee, Industrial Development Program -Mr. John Dermody, President, Western Industrial Nevada, Mr. Bill Laub, President, Southern Nevada Industrial Foundation, Mr. Gaylord Prather, President, Nevada State Chamber of Commerce, Mr. Preston Hale, President Greater Reno Chamber

Of Commerce, Mr. Jack Oakes, President, Western Nevada Area Development Council, Mr. Frank Bender, Chairman, State Economic Development Advisory Board.

Mr. Powers introduced the members of the Governor's Advisory Committee: Harvey Diederich, Jud Alten, Betty Whiehurst, Clair Christensen, Gen. Edward Nigro, Robert Schmuck, Ken O'Connell, Vern Durkee, Sr., James Smith, Pete Kelley, Thalia Dondero, and James Deitch.

Mr. Powers stated that during the first meeting important guidelines were proposed. Washoe, Douglas, and Clark Counties have a good program, but it's the small counties that need help. Emphasize should be put on the small counties.

Jim Deitch: What we're advocating is a coordinating program of publicity and promotion. I'm here to tell you by way of illustration what we're doing on a local level and we think it can be applied on a State level.

John Dermody: Businessmen have alot to gain from it if we could promote something. What we have to do is look at it this way, if we want Industry we're going to have to go and get people. We're fighting states like Utah, Idaho, Colorado, and Arizoa. If I owned the State of Nevada and wanted to promote it it would take a second to make up my mind this would be the way to do it.

Senator Lamb asked Mr. Dermody to apeak on our taxation basis.

He stated that he thought it is great for the promotion of Industry. The fact that property tax is set by constitutional limits.

Senator Lamb: What about the areas beyond the \$5 limit, would this hurt the State of Nevada?

Mr. Dermody: No, state income tax would hurt us. Inheritance tax I don't think would make any difference.

Chairman Young asked how we compare in our power, etc. Mr. Dermody stated that we don't compare well. They can build a lot cheaper in the South. Power rates here are a little high.

Senator Lamb said that advertising is half the answer. He wondered if there had been any moved to try to get a reduction of power rates or offer land.

Mr. Dermody stated that in some states they have given land. When free land is given there is so much draw back. We don't shock them with land prices.

Mr. Laub discussed the Industrial side of the Budget:

(1) Broaden the economic base of Southern Nevada

(2) And at the same time to improve the image of Nevada. The competition for plants and for industry are fierce. I emphasize the need for meeting this type of competition. Preston Hale said if we had faith in this thing it would be worthwhile to the State of Nevada. He has been getting inquiries from people that are interested in Ely, Winnemucca, and Tonapah.

Jack Oakes stated that last summer over 1 million tourists visited the Musuem in Carson City. Do to lack of funds many tourists leave the state without seeing many tourist attractions. The Department of Economic Development needs to be developed and promoted properly. Many of our communities need to diversify their Economics. We need help in properly housing visitors so they get the best view of our communities.

Frank Bender: I have been on the State Department of Economic Development for years. The tourist travel development are two separate types of things that the state needs to attract. The Board in its present state is not able to cope with it. We have been handicapped because we haven't been prepared. I sent a man to New York and Chicago and he contacted 31 firms out of the 31 only 3 knew Nevada had a free port law. The others were unaware of this. We haven't the money from the State to plant stories in Eastern editions. This is the most important thing that you can do is to get something going.

Senator Brown asked Mr. Bender what the composition of the Advisory Board is. Mr. Bender stated that it consists of one member from each County.

Senator Lamb said he couldn't agree more with Mr. Powers. Clark Washoe, Douglas do have a great tourism program, it is the small counties that need the help. This is where the beautiful areas are.

Senator Lamb stated that we would like to hear from Mr. Russell after he meets with the Advisory Board.

The meeting adjourned at 10:30 A.M.

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The meeting was called to order by Chairman R. Young at 3:40 P.M. in the Ways and Means Committee Room.

Present: R. Young, Howard, Bowler, Webb, Jacobsen, Close, F. Young

Absent: Ashworth

Mr. Berg, Mr. Dressler, and Dr. O'hara were present representing the State Department of Agriculture to discuss the Cholera problem in Clark County. Over the weekend over 4,000 hog had contacted or were presumed to have Cholera. It is the recommendation by the veterinarians to destroy them as soon as possible. Time if of the essence.

Mr. Berg wondered if they needed authority from the Legislature to proceed with the killing of these animals and the resulting cost which will have to be paid by the State.

Mr. Close asked if hog Cholera is dangerous to humans. Dr. O'hara stated that it was not.

Mr. Close also read NRS 571.190 which states the total amount of livestock so destroyed, including compensation paid by the department, any county or muncipality or any company and the, salvage receive from the sale of hides or carcasses or any other source, combined shall not exceed 75% of the actual appraisel value of the destroyed livestock.

Senator Lamb stated that until this fund is depleted it should be used for this. The fund should support it.

Mr. Close asked what would Dr. O'hara have done if the Legislature was not in Session. Dr. O'hara stated that they would have to go to the State Board of Finance.

Mr. Frank Young noted that some clarification is needed on the money they are to spend.

Mr. Webb thought that it is not a General Fund obligation, it is their obligation.

Mr. Russ McDonald was called in to discuss the legal side of the problem.

Mr. McDonal asked Dr. O'hara what the cost to the State would be.

Dr. O'hara stated it would be about \$25,000.

Mr. McDonal said that they have the power to destroy the animals as stated in Chapter 571, and we don't have to give them any authorization to do so. They are to use their Emergency Fund.

Chairman Young told them to do whatever they can with the money the have in their Fund.

Mr. John Gamble, Chairman of Education and Communication Commission, Mr. Hugh Smith, Director of Education and Communication Commission, and Mr. Allen Brinkerhauf, member of the Ed. and Communication Commission were present to discuss their Budget.

The Commission is asking for a Supplementary Funding of \$30,000 to form a basis of operation which allows a unit to receive funds from grants to carry on the activities of the Commission.

Mr. Smith stated that they now have a close circuit television at the Fritch School in Carson City. Elko is looking at this and one of their principals has developed a four year plan, using community cable. Another plan is a Nevada Western Regional television for the Washoe and Ormsby area in which we hope to tie in all the hospitals, schools, Universities, all doctor's and dentist's offices on a cost sharing basis.

He also noted that they have worked with the State Hospital and they have purchased a close circuit television. The Highway Department has been able to test millions of dollars worth of trucking equipment and only recently we have become associated with the National Guard and their weekend training program. It is used in the prison and their educational program. We serve not only formal education but the citizens of Nevada at large! There is a tremendous need for some kind of a central agency such as the State Personnel Department. Employment security has indicated a need for our assistance. We are also designated by the Governor as the agency which will coordinate under educational television facilities, such as Channel 10 in Las Vegas.

Mr. Bowler noted that the majority of the fund is combined from the Federal Government. The law provides that they will pick up 75% of the capital cost.

Mr. Smith said that it isn't a contingent program, they will give you the equipment to do it.

Mr. Frank Young asked what counties now have any television. Mr. Smith stated that all but four of the counties.

Mr. Frank Young wondered how many of those 13 have all the equipment in all their schools?

Mr. Smith said that only Clark County does.

Mr. Jacobsen asked what counties do not have any television.
Mr. Smith stated that Eureka, Esmeralda, Nye, and Storey Counties.

Mr. Frank Young wondered what kind of relative effectiveness for a dollar spent in television for a dollar spent for teaching personnel.

Mr. Smith stated that one of the greatest values is in training teachers to be more effective in the classroom. He also said it is one of the best investments you can make.

Mr. Gamble commented that he thought education must do this and this is one of the means of doing it. We have to have means of having the good effective teacher provide the learning of more pupils.

Mr. F. Young: Are you saying you can teach more children for the dollar by television?

Mr. Smith said in some instances you can and in some you can't. In the long run and proper training you can reach more children with a single effective teacher. If television can be used to present the factual information it lets the teacher be more of a person to each student.

Mr. Brinkerhauf noted that he is the representative of the 15 small counties. The number of teachers they get they utilize more than other scholls. With this type of communication or education through television we might be able to utilize a teacher from Washoe or Clark Counties. There might be only one Latin teacher in the area, but she can be used in other areas. Our curriculum is very small and this gives us a chance to offer our children some of the basic course that Washoe and Clark Counties offer.

Mr. Bowler wondered if there had been any noticable improvement since television has been used.
Mr. Gamble stated that they have been able to develop some program which has been benificial to schools. Channel 10 does not broadcast directly to schools.

Mr. Phelps commented that it was the Governor's recommendation that enough funds be provided to keep their group operating. There are no Federal funds available. They feel they will become available.

SCR 11

Mr. Bowler announced that out of the Legislative fund we'll appropriate \$12,500 for an audit of the site down in North Las Vega. It is very critical. What they want to do is to have an audit in there and make some recommendations. What is means to us here in the Legislature and any community is that if this isn't handled right it will effect our bonding site in the whole State and it is imparitive we give them the money and authorize it. They will have to have it done in two weeks.

Mr. Webb said that they had the same problem in Sparks about three years ago. They got a citizens group together and straightened out the problem.

Mr. Howard commented that about two years ago he put in A.B. 206 just to stop such activities as this. It was killed in the Senate. Yes, it can effect bonding in the whole state. We are sitting here looking at the same thing that could explde at Incline Village. He also noted that all the members should take a good look at this.

Meeting adjourned at 5:15 P.M.

55th SESSION - FEBRUARY 15, 1969

The meeting was called to order by Chairman R. Young at 11:17 A.M. in the Ways and Means Room.

Present: R. Young, Howard, Jacobsen, Glaser, Webb, F. Young,

Close, Bowler

Absent: Ashworth

Committee members reviewed the Budget for Secretary of State.

Mr. Howard recommended certain Unclassified Salaries for the Secretary of State's Budget - these recommendations were approved.

Mr. Jacobsen moved that the Secretary of State's Unclassified Salaries be adopted as recommended.

Mr. Webb seconded the motion.

Motion passed Unanimously.

Mr. Howard moved that the Secretary of State's Budget be approved.

Mr. Glaser seconded the motion.

Motion passed Unanimously.

Committee members reviewed the Secretary of State Archives.

Mr. Howard moved that the Secretary of State Archives be adopted.

Mr. Jacobsen seconded the motion.

Motion passed Unanimously.

The Committee members reviewed the State Treasurer's Budget.

Mr. Howard recommended certain Unclassified Salaries for the State Treasurer's Budget - these recommendations were approved.

Mr. Webb moved that the State Treasurer's Unclassified Salaries be adopted as recommended.

Mr. Jacobsen seconded the motion.

Motion passed Unanimously.

Mr. Howard moved that the State Treasurer's Budget be adopted. Mr. Frank Young seconded the motion.

Motion passed Unanimously.

Committee members reviewed the <u>Budget Division's Buget</u>.

Mr. Howard recommended certain Unclassified Salaries for the Budget Division's Budget - these recommendations were approved.

Mr. Glaser moved that the Budget Division's Budget be adopted as amended.

Mr. Webb seconded the motion.

Motion passed Unanimously.

Mr. Frank Young moved that the Merit Award Board be adopted. Mr. Glaser seconded the motion. Motion passed Unanimously.

Mr. Howard suggested that we hold up on A.B. 163, which provides for bureau of criminal identification and investigation.

A.B. 310 Would authorize the regent to offer to the professional staff at the University an alternative to a State retirement plan. 75% use TIA. The Committee members decided to call Mr. Ken Buck to give the retirement system's side.

Mr. Close discussed A.B. 257 relating to the governor; authorizing assistance for a governor elect; and providing other matters properly relating thereto.

Mr. Close moved that A.B. 257be amended to read "Space be provided for office space by Buildings and Grounds Division" and be reported out with a DO PASS.
Mr. Glaser seconded the motion.
Motion passed Unanimously.

The Committee reviewed the <u>Insurance Premium Revolving Fund's</u> <u>Budget</u>.

Mr. Webb moved that the Insurance Premium Revolving Fund be adopted.

Mr. Frank Young seconded the motion. Motion passed Unanimously.

The Committee reviewed the Motor Pool's Budget.

Mr. Oliver suggested this Budget be appropriated and that Motor Pool charges and proceeds from the sale of old vehicles be deposited into the unappropriated general fund balance. There is definitely a point beyond which the fleet should not be increased and a limited appropriation to this particular division operation would control its size.

Mr. Frank Young: The problem is that you have some non-state money being used to rent cars. I wonder if we can get away with putting Federal monies for the cars into the General Fund.

Mr. Oliver stated that this is basically a bookkeeping problem. In other words, we have given this agency unlimited spending authority in order to accomplish some cost accounting for Federal dollars. Once the Federal dollars are combined with State dollars for purchase of goods and services they loose their identity, putting them in our General Fund shouldn't cause anymore of a problem then it does the merchant or employee who were paid for their services.

Mr. Phelps said he didn't feel you gain anything by doing this. You put a time limit on the dollars. They have spent those dollars by March. Your motor pool shuts down when they reach that expenditure. The motor pool can make judgment in

whether or not these trips are needed. Operation of the pool is provided by milage and daily data.

Mr. Oliver noted that the Committee members had requested a list of charges for the Motor Pool, Buildings and Grounds, and others, reconciling to the agencies Budget and the total of all the Motor Pool charges, etc. The only ways the agency could augment this is reclassify from other Budget catagories. So if the agencies have all spent their Motor Pool Budget you may as well close the Motor Pool.

Mr. Close: I agree with Mr. Oliver about selling of the autos. As far as the charge for the use of the cars I don't see any difference to have it come back here or go the General Fund.

Mr. Glaser suggested that we wait and hear all the people from the Motor Pool to discuss this further, and maybe we can appoint a sub-committee.

Meeting adjourned at 2:45 P.M.

A STATEMENT PRESENTED TO THE JOINT MEETING OF THE

FINANCE AND WAYS AND MEANS COMMITTEE OF THE

LEGISLATURE OF THE STATE OF NEVADA February 17, 1969

By

F. Earl Price, Acting Dean and Director of Agriculture, University of Nevada, Reno

I am submitting herewith additional information relative to the budgets from state funds for the Agricultural Experiment Station and Cooperative Extension Service of the University of Nevada, Reno, for the fiscal years 1969-70 and 1970-71.

As stated in the booklet "Budget Highlights" released recently by Chancellor Neil Humphrey, "Research and Public Service (Cooperative Extension) units of the University System have been held to essentially status quo budgets in order to provide as much increase as possible to the instructional areas faced with rapidly increasing enrollments."

The only item requested and approved by the Board of Regents for increased operations level in the research budget is in the amount of \$10,000 for each of the two years for further research at the Pahrump Field Laboratory.

The Cooperative Extension budget as approved by the Regents is to continue at the present operating level only.

The budgets for the two years beginning July 1969 as they appear in the Governor's recommended budget are short of meeting the current operating level during the next biennium by the amounts indicated below:

	1969-70	1970-71	<u>Total</u>
Agricultural Research	\$84,842.00	\$101,793.00	\$186,635.00
Cooperative Extension	20,465.00	32,545.00	53,010.00

This shortage is caused almost entirely by two costs which research and extension will be required to pay in the next biennium that were not in the current operating level, namely fringe benefits and salary increases.

Supporting fiscal data are attached.

MAX C. FLEISCHMANN COLLEGE OF AGRICULTURE 1969-71 Budget Analysis State Appropriation Only

EXPERIMENT STATION

1969-1970		
Board of Regents Request Experiment Station	\$ 705,964.00	
Board of Regents Request Pahrump Valley	<u>36,500.00</u>	
	\$ 742,464.00	
Commence Decremendation Franciscos Station	ė 621 122 AA	
Governors Recommendation Experiment Station Governors Recommendation Pahrump Valley	\$ 631,122.00 26,500.00	
Governors Recommendation rantump variey	\$ 657,622.00	
	φ 037,022.00	
Governors Decrease 1969-70		\$ 84,842.00
		•
1970-1971		
Board of Regents Request Experiment Station	\$ 737,580.00	
Board of Regents Request Pahrump Valley	36,500.00 \$ 774,080.00	
	\$ 774,000.00	
Governors Recommendation Experiment Station	\$ 645,787.00	•
Governors Recommendation Pahrump Valley		
• •	$\frac{26,500.00}{$672,287.00}$	
Governors Decrease 1970-71		\$101,793.00
Governors Decrease 1970-71 TOTAL DECREASE 1969 - 1971 BIENNIUM		\$101,793.00 \$186,635.00
Governors Decrease 1970-71 TOTAL DECREASE 1969 - 1971 BIENNIUM		
Governors Decrease 1970-71 TOTAL DECREASE 1969 - 1971 BIENNIUM		
TOTAL DECREASE 1969 - 1971 BIENNIUM		
Governors Decrease 1970-71 TOTAL DECREASE 1969 - 1971 BIENNIUM EXTENSION SERVICE		
TOTAL DECREASE 1969 - 1971 BIENNIUM EXTENSION SERVICE 1969-1970		
TOTAL DECREASE 1969 - 1971 BIENNIUM EXTENSION SERVICE 1969-1970 Board of Regents Request Extension Service	\$ 564,564.00	
TOTAL DECREASE 1969 - 1971 BIENNIUM EXTENSION SERVICE 1969-1970	\$ 564,564.00 544,099.00	
EXTENSION SERVICE 1969-1970 Board of Regents Request Extension Service Governors Recommendation		\$186,635.00
TOTAL DECREASE 1969 - 1971 BIENNIUM EXTENSION SERVICE 1969-1970 Board of Regents Request Extension Service		
EXTENSION SERVICE 1969-1970 Board of Regents Request Extension Service Governors Recommendation Governors Decrease 1969-70		\$186,635.00
EXTENSION SERVICE 1969-1970 Board of Regents Request Extension Service Governors Recommendation Governors Decrease 1969-70 1970-71		\$186,635.00
EXTENSION SERVICE 1969-1970 Board of Regents Request Extension Service Governors Recommendation Governors Decrease 1969-70	544,099.00	\$186,635.00
EXTENSION SERVICE 1969-1970 Board of Regents Request Extension Service Governors Recommendation Governors Decrease 1969-70 1970-71 Board of Regents Request Extension Service Governors Recommendation	\$ 593,367.00	\$186,635.00 \$ 20,465.00
EXTENSION SERVICE 1969-1970 Board of Regents Request Extension Service Governors Recommendation Governors Decrease 1969-70 1970-71 Board of Regents Request Extension Service	\$ 593,367.00	\$186,635.00

MAX C. FLEISCHMANN COLLEGE OF AGRICULTURE AGRICULTURAL EXTENSION SERVICE

1969-71 BUDGET REQUIREMENTS STATE APPROPRIATION ONLY

1969-1970 Cost Increase ab	ove 1968-69 present operating level
Personnel Costs 1969-70	\$501,276.00
Personnel Costs 1968-69	436,633.00
Funds needed for Salary increases	64,643.00
*Fringe Benefits - New Costs to Extension	32,600.00
Total required w/out operational increase	97,243.00
Total allocated by Governor	82,029.00
Additional amount required just to remain at present level excluding operational funds	15,214.00
Operational increase request	5,251.00
Restoration of Governor's cut - 1969-70	\$ 20,465.00
1970-1971 Cost Increases a to continue at p Personnel Costs 1970-71	resent operating level
to continue at p	
Personnel Costs 1970-71	resent operating level \$527,105.00
Personnel Costs 1970-71 Personnel Costs 1969-70	\$527,105.00 501,276.00
Personnel Costs 1970-71 Personnel Costs 1969-70 Funds needed for salary increases	**************************************
Personnel Costs 1970-71 Personnel Costs 1969-70 Funds needed for salary increases *Fringe Benefits increase over 1969-70	*527,105.00 *501,276.00 25,829.00 1,610.00
Personnel Costs 1970-71 Personnel Costs 1969-70 Funds needed for salary increases *Fringe Benefits increase over 1969-70 Total required w/out operational increase	resent operating level \$527,105.00 501,276.00 25,829.00 1,610.00 27,439.00
Personnel Costs 1970-71 Personnel Costs 1969-70 Funds needed for salary increases *Fringe Benefits increase over 1969-70 Total required w/out operational increase Total increase allocated by Governor Additional amount required just to remain at	resent operating level \$527,105.00 501,276.00 25,829.00 1,610.00 27,439.00 16,723.00

*FRINGE BENEFITS:

\$32,600 - 1969-70 32,600) -1,610) 1970-71

\$66,810 - Not new costs to State of Nevada
Previously in University of Nevada General
Expense Account

MAX C. FLEISCHMANN COLLEGE OF AGRICULTURE AGRICULTURAL EXPERIMENT STATION

1969-71 BUDGET REQUIREMENTS STATE APPROPRIATION ONLY

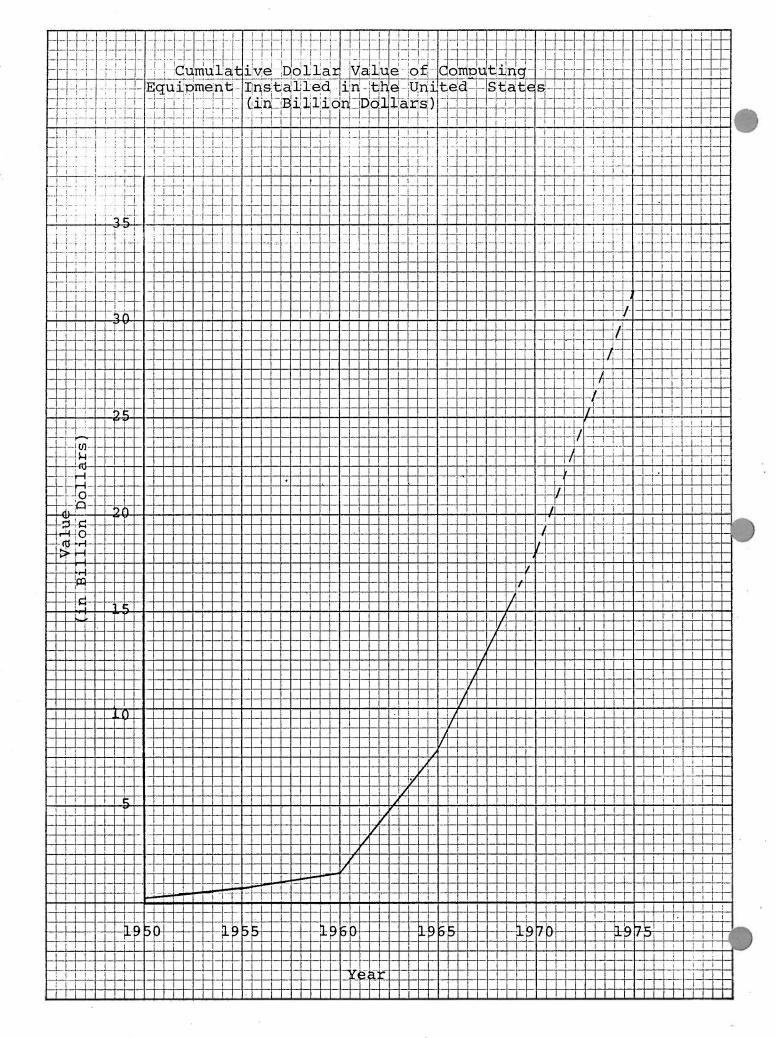
1969-1970 Cost increase above 1968-69 to continue present operating level

	to committee product operating rever	
	Personnel Costs 1969-70	\$618,230.00
	Personnel Costs 1968-69	548,864.00
	Funds needed for salary increases	69,366.00
*	Fringe benefits - New Costs to Expermt. Sta.	55,916.00
	Total required w/out operational increase	125,282.00
	Total allocated by Governor	52,918.00
	Additional amount required just to remain at present level excluding operational funds.	72,364.00
	Operational increase request	2,478.00 74,842.00
	Pahrump Valley increase request (\$26,500.00 to \$36,500.00)	10,000.00
	Restoration of Governors cut	\$ 84,842.00
	1970-1971 Cost Increase above 1969-70 to continue present operating level	
	Personnel Costs 1970-71	\$646,722.00
	Personnel Costs 1969-70	618,230.00
*	Funds needed for salary increases	28,492.00
	Fringe benefits increase over 1969-70	2,224.00
	Total required w/out operational increase	30,716.00
	Total increase allocated by Governor	14,665.00
	Additional amount required just to remain at present level excluding operational funds.	16,051.00
	Operational increase request over 1969-70	900.00 16,951.00
	Pahrump Valley increase request 1970-71	
	Restoration of Governors cut	\$ 16,951.00

* FRINGE BENEFITS:

\$55,916 - 1969-70 55,916) - 1970-71 2,224)

\$114,056. - Not new costs to State of Nevada Previously in University of Nevada General Expense Account



UNIVERSITY OF NEVADA SYSTEM STATE ASSISTANCE FOR SUMMER SCHOOL

The Summer School programs at the two Universities play an important part in the total academic program. By taking Summer School courses, regular students can accelerate their progress toward a degree and Nevada's public school teachers can meet the State's requirements for continued certification. The Summer School programs serve basically the same purpose as the trimester system used by some institutions and helps to more fully utilize plant facilities.

The logic and public benefit of State support of the regular academic year programs has enjoyed a long history in the United States and in Nevada. Unfortunately, Nevada has not provided program support for the Summer School programs. The entire program support comes from student fees and every year many worthwhile and needed courses have to be cancelled. Not only is the program more restricted than would be desirable, but Faculty have subsidized the program by accepting minimal salaries for teaching in the Summer School.

It is recommended that Faculty salaries for Summer School teaching be upgraded proportionately with the proposed 1969-71 salary schedule and State appropriation sought for the difference between total budget and income from student fees.

Salary Schedule

The Coordinating Council (the liaison group between the two Faculty Senates) has endorsed a NSU Senate proposal that, effective summer 1969, the Summer School salaries be determined by the following formula: Individual's current contract x 75% ÷ 24 equals salary per credit taught. The logic of the recommended slary is that: (1) the academic year salary, if related to credits taught, could be determined by dividing by 24 (i.e. two semesters of 12 credits each); and (2) recognition of the fact that during the academic year there are other responsibilities (e.g. counseling, committee assignments) which, theoretically, are absent during the summer and, therefore, only 75% of the academic year salary is used as a base.

Shown below are the present salaries paid per credit taught and the resulting median salaries for each rank if the formula recommended by the Coordinating Council were followed:

•	Present	Proposed
Instructor	170	250
Assistant Professor	225	300
Associate Professor	280	400
Professor	3 55	500

The schedule is recommended for approval, to become effective in 1969.

Appropriation Requested

Based on the attached budgets, a biennial appropriation of \$78,500 is requested for the UN Summer School and \$142,300 for the NSU Summer School.

These budgets were prepared using the same guidelines as used in preparation of the 1969-71 biennial request. The lower subsidy required for UN is explained by the exising subsidy already enjoyed by that program from the UN regular academic year program.

UNIVERSITY OF NEVADA

SUMMER SCHOOL .

	1967 Budget	1968 Budget	1969 Request	1970 Request
REVENUE	·			
Opening Cash Balance	20,000	27,000	20,000	20,000
Student Fees	160,000	175,000	01 7 000	
13,000 SCH @ \$19 14,000 SCH @ \$19			247,000	266,000
Transfer from special programs		•		200,000
Tahoe Music Camp	3,750	200	1,000	1,000
Coaching Clinic	3,649	5,000	3,000	3,000
State Appropriation			30,500	48,000
Total Revenue	\$187,399	\$207,200	\$301,500	\$338,000
EXPENDITURES	•			
Salaries ⁶	141,600	164,850	254,000	289,000
Travel	900	1,500		
Operating	15,400	19,350		
Equipment	1,750	1,500		
Operating Support @ .11/\$ Salary	05 510	00.000	27,500	29,000
Contingency Reserve	27 , 749	20,000	20,000	20,000
Total Expenditures	\$187,399	\$207,200	\$301,500	\$338,000

Note: ^aThe salary projected does not include an estimated \$66,000 of services secured from Department Chairmen and others on 12 month contracts who teach in Summer School without extra pay.

NEVADA SOUTHERN UNIVERSITY

SUMMER SCHOOL

	1967 Budget	1968 Budget	1969 Request	1970 Request
REVENUE Opening Cash Balance Student Fees 9,000 SCH @ \$19 10,300 SCH @ \$19	20,000 150,935	19,800 150,000	5,000 171,000	20,000 195,000
State Appropriation			7 8,900	63,400
Total Revenue	\$170,935	\$169,800	\$254,900	\$278,400
EXPENDITURES Salaries Travel Operating Equipment	147,303 900 22,732	137,400 1,300 25,000 1,100	211,600	232,800
Operating Support @ .11/\$ Salary Contingency Reserve	- 0 -	5,000	23 ,300 20,000	25,600 20,000
Total Expenditures	\$170,935	\$169,800	\$254,900	\$278,400

A STATEMENT PRESENTED TO THE JOINT MEETING OF THE

FINANCE AND WAYS AND MEANS COMMITTEE OF THE

LEGISLATURE OF THE STATE OF NEVADA February 17, 1969

By

F. Earl Price, Acting Dean and Director of Agriculture, University of Nevada, Reno

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Cooperative Extension	20,465.00	32,545.00	53,010.00

This shortage is caused almost entirely by two costs which research and extension will be required to pay in the next biennium that were not in the current operating level, namely fringe benefits and salary increases.

Supporting fiscal data are attached.

MAX C. FLEISCHMANN COLLEGE OF AGRICULTURE 1969-71 Budget Analysis State Appropriation Only

EXPERIMENT STATION

1969-1970		
Board of Regents Request Experiment Station	\$ 705,964.00	
Board of Regents Request Pahrump Valley	36,500.00	
	\$ 742,464.00	
	•	
Governors Recommendation Experiment Station	\$ 631,122.00	
Governors Recommendation Pahrump Valley	26,500.00	
	\$ 657,622.00	
	,,	
Governors Decrease 1969-70		\$ 84,842.00
		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
1970-1971		
Board of Regents Request Experiment Station	\$ 737,580.00	
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	, , , , , , , , , , , , , , , , , , , ,	
Governors Recommendation Experiment Station	\$ 645,787.00	
Governors Recommendation Pahrump Valley	26,500.00	
overlier indemineration randamp variety	\$ 672,287.00	
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Governors Decrease 1970-71		\$101,793,00
Governors Decrease 1970-71		\$101,793.00 \$186.635.00
Governors Decrease 1970-71 TOTAL DECREASE 1969 - 1971 BIENNIUM		\$101,793.00 \$186,635.00
Governors Decrease 1970-71 TOTAL DECREASE 1969 - 1971 BIENNIUM		
Governors Decrease 1970-71 TOTAL DECREASE 1969 - 1971 BIENNIUM		
TOTAL DECREASE 1969 - 1971 BIENNIUM		
Governors Decrease 1970-71 TOTAL DECREASE 1969 - 1971 BIENNIUM EXTENSION SERVICE		
TOTAL DECREASE 1969 - 1971 BIENNIUM EXTENSION SERVICE		
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EXTENSION SERVICE 1969-1970 Board of Regents Request Extension Service Governors Recommendation	•	\$186,635.00
TOTAL DECREASE 1969 - 1971 BIENNIUM EXTENSION SERVICE 1969-1970 Board of Regents Request Extension Service	•	
EXTENSION SERVICE 1969-1970 Board of Regents Request Extension Service Governors Recommendation Governors Decrease 1969-70	•	\$186,635.00
EXTENSION SERVICE 1969-1970 Board of Regents Request Extension Service Governors Recommendation Governors Decrease 1969-70 1970-71	544,099.00	\$186,635.00
EXTENSION SERVICE 1969-1970 Board of Regents Request Extension Service Governors Recommendation Governors Decrease 1969-70 1970-71 Board of Regents Request Extension Service	\$ 593,367.00	\$186,635.00
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EXTENSION SERVICE 1969-1970 Board of Regents Request Extension Service Governors Recommendation Governors Decrease 1969-70 1970-71 Board of Regents Request Extension Service	\$ 593,367.00	\$186,635.00

MAX C. FLEISCHMANN COLLEGE OF AGRICULTURE AGRICULTURAL EXTENSION SERVICE

1969-71 BUDGET REQUIREMENTS STATE APPROPRIATION ONLY

1969-1970 Cost Increase a	bove 1968-69
to continue at	present operating level
Personnel Costs 1969-70	\$501,276.00
Personnel Costs 1968-69	436,633.00
Funds needed for Salary increases	64,643.00
*Fringe Benefits - New Costs to Extension	32,600.00
Total required w/out operational increase	97,243.00
Total allocated by Governor	82,029.00
Additional amount required just to remain at present level excluding operational funds	15,214.00
Operational increase request	5,251.00
Restoration of Governor's cut - 1969-70	\$ 20,465.00
1970-1971 Cost Increases to continue at	above 1969-70 present operating level
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Personnel Costs 1969-70	501,276.00
Funds needed for salary increases	25,829.00
*Eringo Renefits incresses over 1969-70	1 610 00

10180Mic1 00868 1970 71	γ327,203.00
Personnel Costs 1969-70	501,276.00
Funds needed for salary increases	25,829.00
*Fringe Benefits increase over 1969-70	1,610.00
Total required w/out operational increase	27,439.00
Total increase allocated by Governor	16,723.00
Additional amount required just to remain at present level excluding operational funds	10,716.00
Operations increase over 1969-70	1,364.00
Restoration of Governor's cut 1970-71	\$ 12,080.00

*FRINGE BENEFITS:

\$32,600 - 1969-70 32,600) -1,610) 1970-71

\$66,810 - Not new costs to State of Nevada
Previously in University of Nevada General
Expense Account

MAX C. FLEISCHMANN COLLEGE OF AGRICULTURE AGRICULTURAL EXPERIMENT STATION

1969-71 BUDGET REQUIREMENTS STATE APPROPRIATION ONLY

1969-1970 Cost increase above 1968-69 to continue present operating level

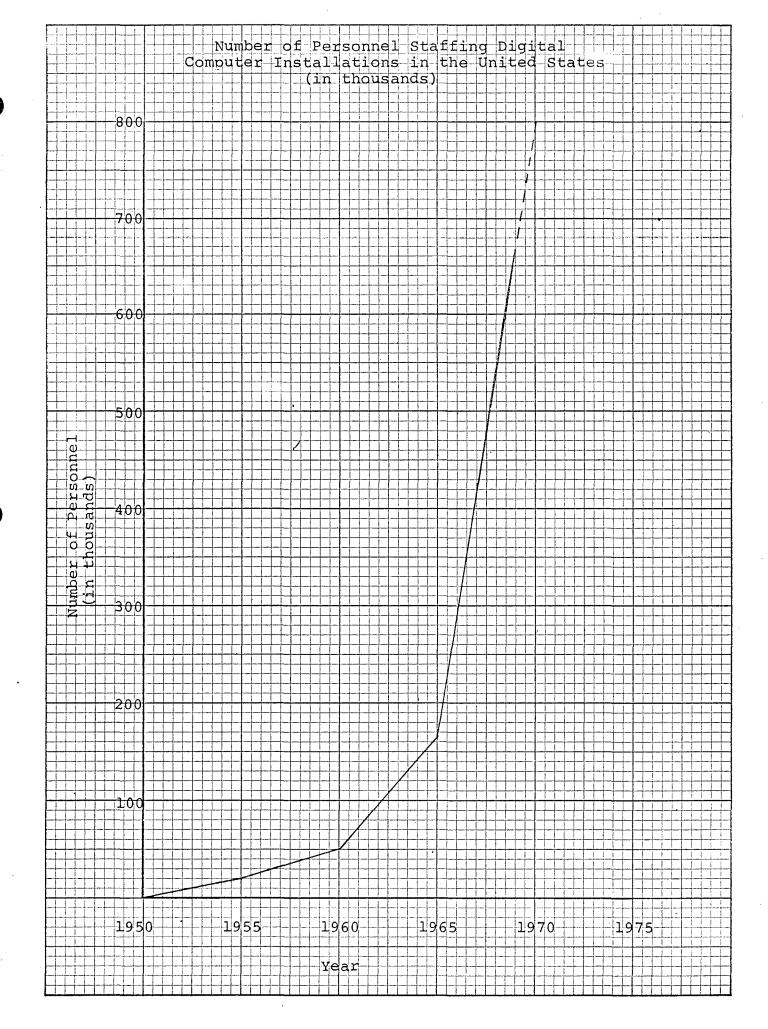
	to continue present operating rever	
	Personnel Costs 1969-70	\$618,230.00
	Personnel Costs 1968-69	548,864.00
	Funds needed for salary increases	69,366.00
*	Fringe benefits - New Costs to Expermt. Sta.	55,916.00
	Total required w/out operational increase	125,282.00
	Total allocated by Governor	52,918.00
	Additional amount required just to remain at present level excluding operational funds.	72,364.00
	Operational increase request	2,478.00 74,842.00
	Pahrump Valley increase request (\$26,500.00 to \$36,500.00)	10,000.00
	Restoration of Governors cut	\$ 84,842.00
	1970-1971 Cost Increase above 1969-70 to continue present operating level	
	Personnel Costs 1970-71	\$646,722.00
	Personnel Costs 1969-70	618,230.00
*	Funds needed for salary increases	28,492.00
	Fringe benefits increase over 1969-70	2,224.00
	Total required w/out operational increase	30,716.00
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	Pahrump Valley increase request 1970-71	.00
	Restoration of Governors cut	\$ 16,951.00

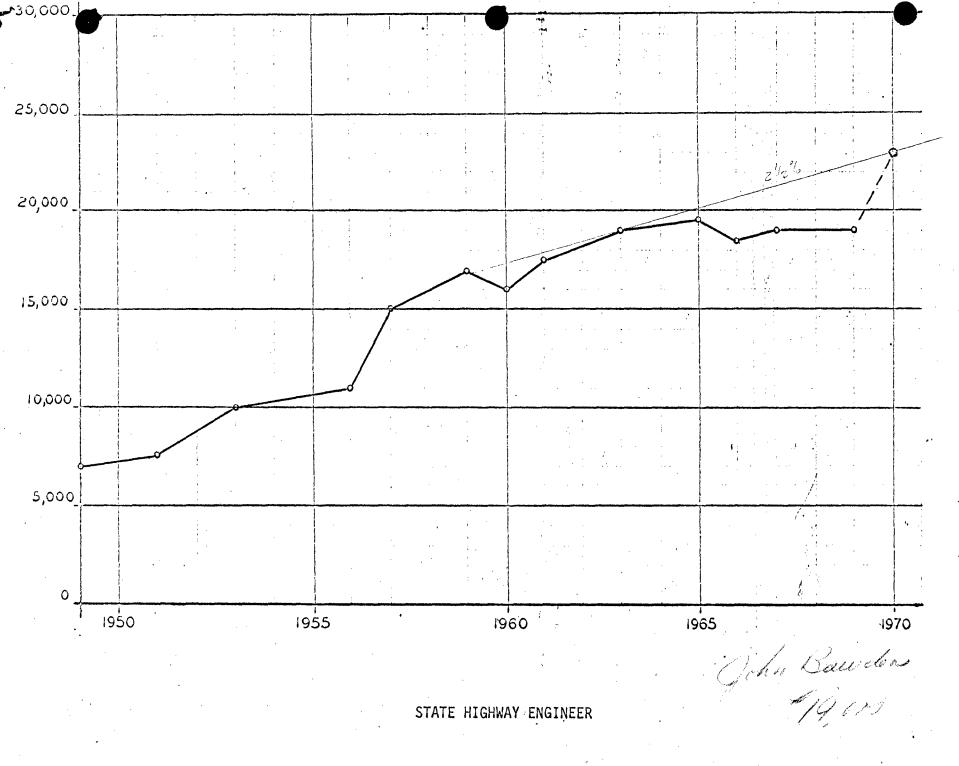
* FRINGE BENEFITS:

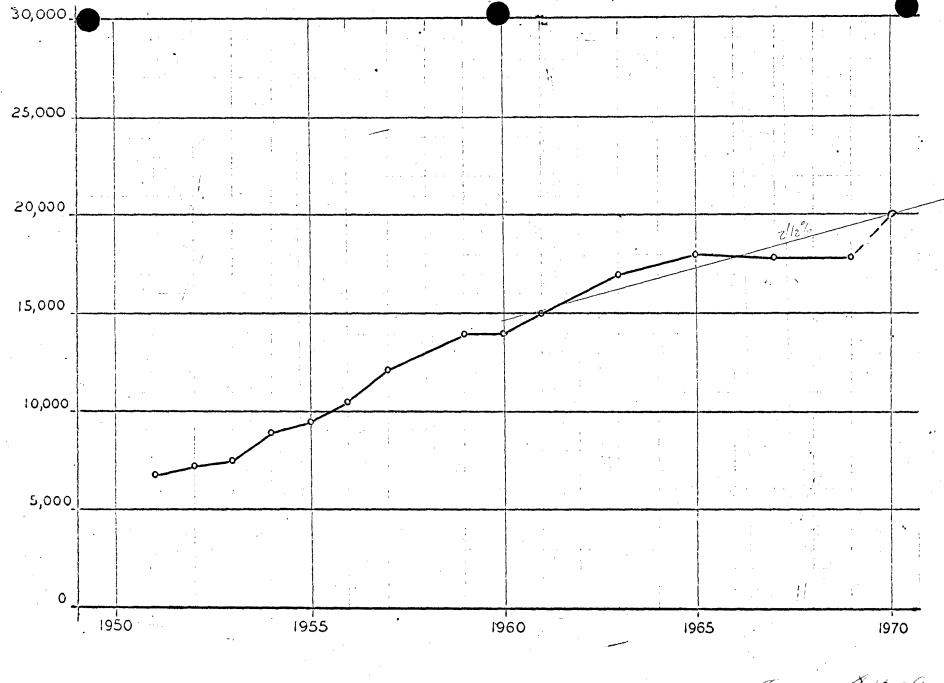
\$55,916 - 1969-70 55,916) - 1970-71

2,224)

- Not new costs to State of Nevada Previously in University of Nevada \$114,056. General Expense Account

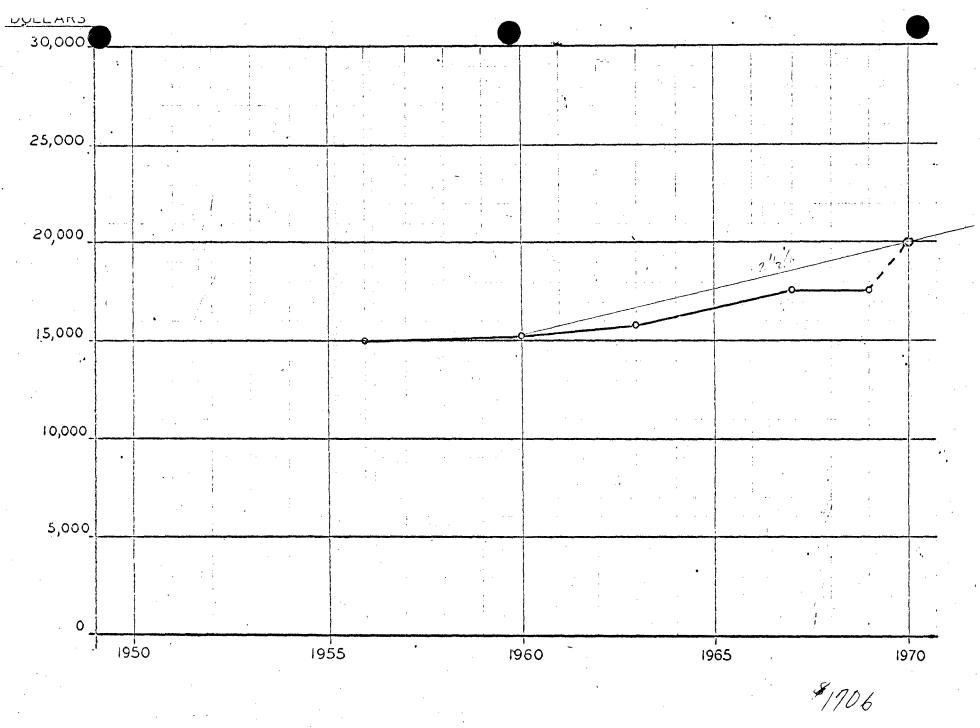




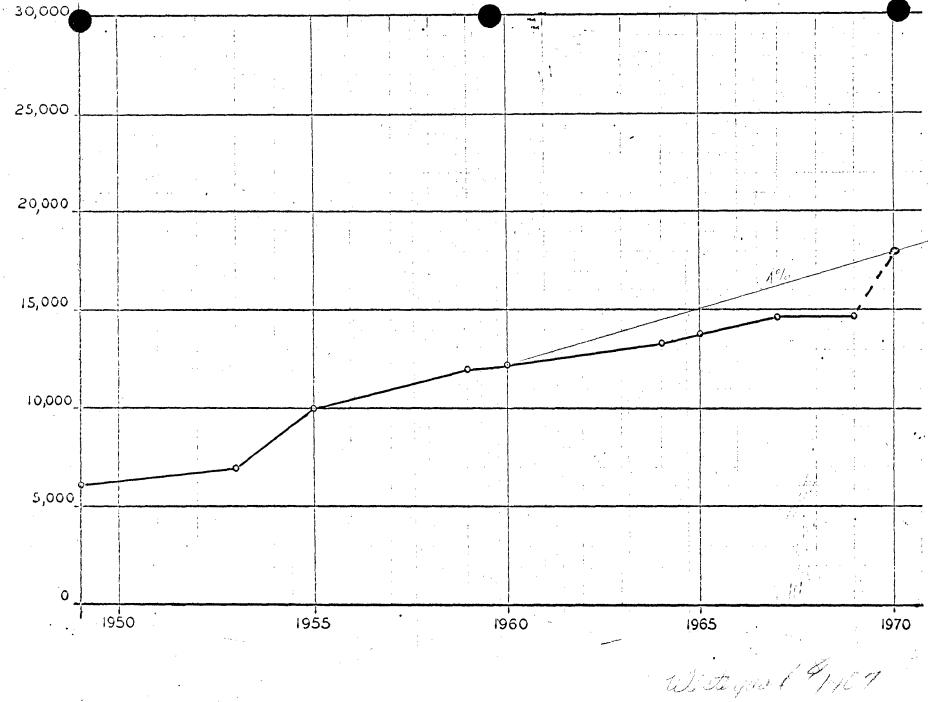


DEPUTY HIGHWAY ENGINEER

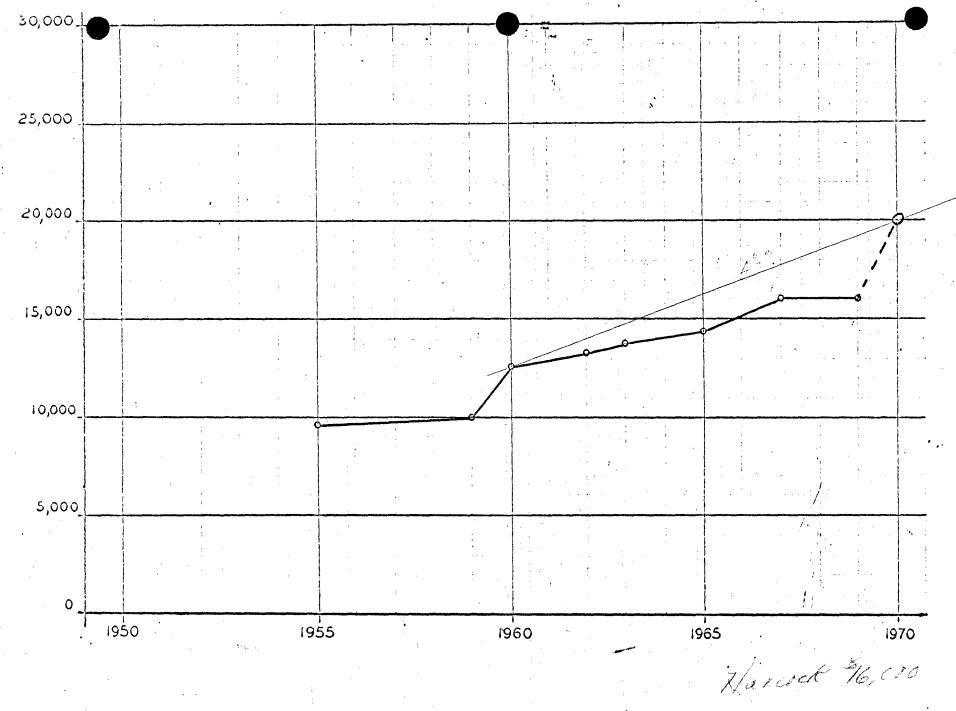
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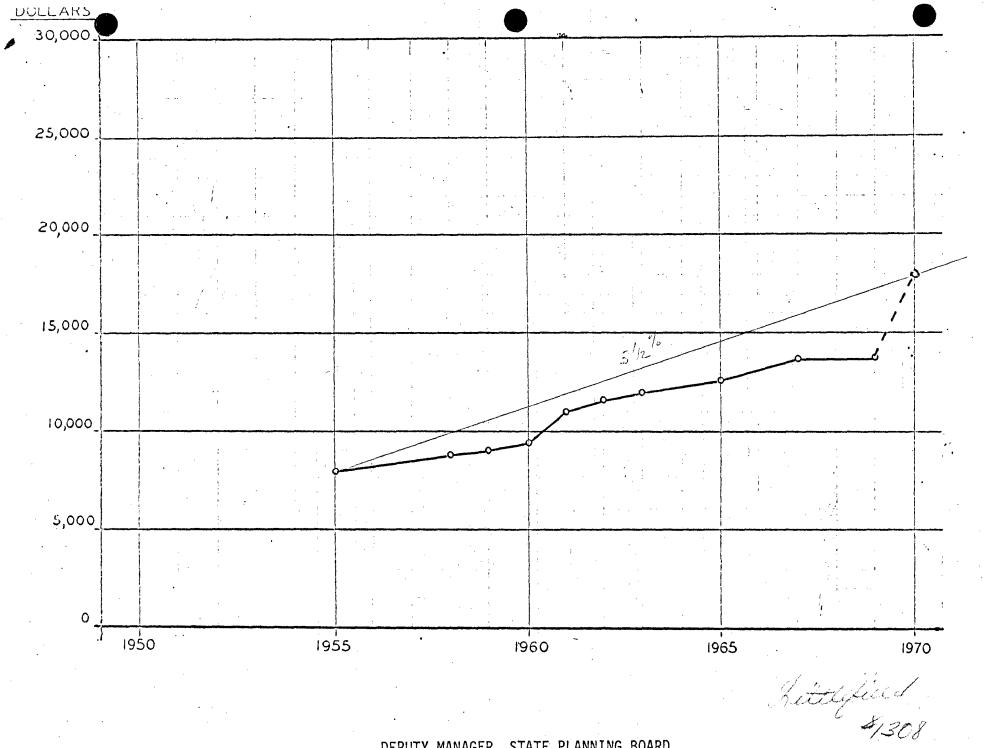
DIRECTOR, DEPT. CONSERVATION & NATURAL RESOURCES



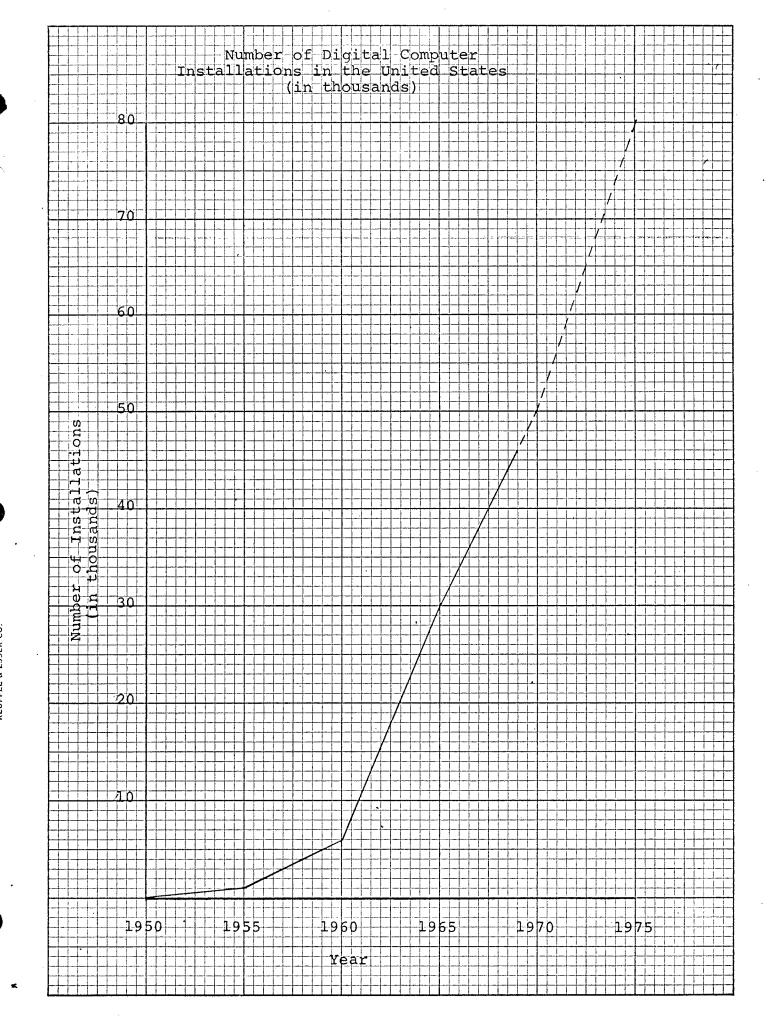
STATE ENGINEER, DIVISION WATER RESOURCES



MANAGER-SECRETARY, STATE PLANNING BOARD



DEPUTY MANAGER, STATE PLANNING BOARD



NEVADA SOCIETY OF PROFESSIONAL ENGINEERS

"Classification & Salary Survey Committee
For
Engineers in State Government"

(Findings & Recommendations)

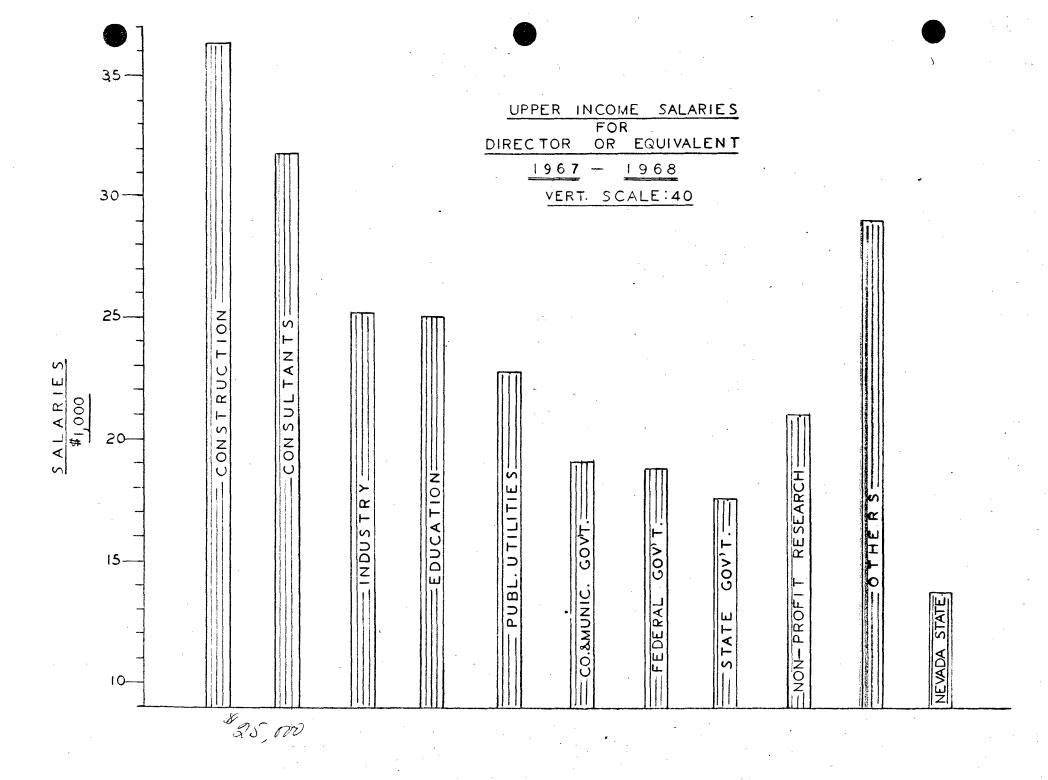
FINDINGS:

That the salaries of all unclassified Engineering positions are, without exception, seriously lagging comparable positions in the Federal, County and City governments.

RECOMMENDATIONS:

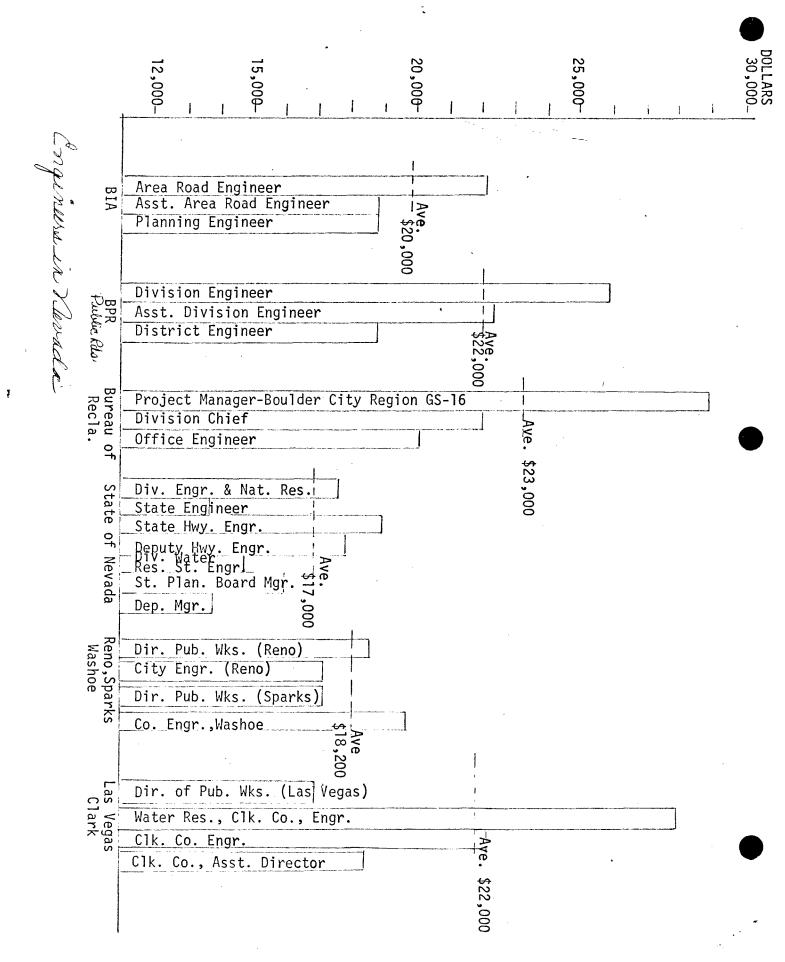
That the following salary ranges be adopted as minimum salaries for the respective unclassified Engineering positions as listed below:

	POSITION	~~	Present	SALARY RANGE
1.	State Highway Engineer		19,000	\$23,000 - \$26,000
2.	Deputy State Highway Engineer	(2)	17,900	\$20,000 - \$23,000
3.	Director, Dept. of Conservation & Natural Resou	rces	17,600	\$20,000 - \$23,000
4.	State Engineer, Division of Water Resources		14,700	\$18,000 - \$20,000
5.	Manager - Secretary, State Planning Board	* •	16,000	\$20,000 - \$23,000
6.	Deputy Manager, State Planning Board		13,800	\$18,000 - \$20,000
	<u>"(5</u> -%	<u> </u>		
	Nev		Calif	
	Start		2100 ·	
	720		8 15	
	Res	(} <u>_</u>	mas	•



STATE HIGHWAY ENGINEERS SALARIES
1967-1968

W. Va.



Freb. 17

COMPARISON OF 1969-71 BUDGET REQUEST AND EXECUTIVE BUDGET RECOMMENDATIONS System Administration

		1969-70 Request	Executive Budget Recommendation	Differencea	1970-71 Request	Executive Budget Recommendation	Difference a
Admin	istration						
	Board of Regents	9,000	6 , 800	2,200	9,000	6,800	2,200
	Chancellor's Office	189,436	189,436		191,856	191,856	_
	University Press	46,946	46,946	-	48,588	48,588	-
	Radiological Safety Board	9,031	7,000	2,031	9,190	7,000	2,190
	Fringe Benefits	13,200	13,200	-	13,500	13,500	•
	Total Administration	267,613	263,382	4,231	272,134	267,744	4,390
Gener	al Expense						
	Postage	3,500	3,500	_	3,500	3,500	_
	Institutional	·	·		·	·	
	Memberships N.O.C.	3,000	1,000	2,000	3,500	1,000	2,500
	Insurance N.O.C.	25,000	25,000	-	30,000	30,000	· -
	Miscellaneous N.O.C.	5,000		5,000	5,000	· • -	5,000
·	Audit Fee	20,000	20,000	· 	20,000	20,000	·
	Total General Expense	56,500	49,500	7,000	62,000	54,500	7,500
Commu	nity College Study ^l		25,000	(25,000)		25,000	(25,000)
Total	System Administration	324,113	337,882	(13,769)	334,134	347,244	(13,110)

University of Nevada

	1969-70 Request	Executive Budge Recommendation	t Difference ^a	1970-71 Request	Executive Budget Recommendation	Difference a
Administration						
President's Office	102,441	89,211	13,230	103,953	90,123	13,830
Business Manager	29,655	29,655	_	30,056	30,056	·
Controller's Office	305,139	305,139	<u></u>	327,640	327,640	_
Non-Academic Personnel	40,129	33,255	6,874	41,520	34,132	7,388
Purchasing	72,181	46,333	25,848	72,376	49,347	23,029
Administration System	•		•	•	•	•
Planning	77,072	50,000	27,072	86,318	55,000	31,318
Information and	•	·	·	•	•	•
News Service	30,392	25,452	4,940	30,116	25,716	4,400
Director of Development	28,972	15,320	13,652	29,682	15,930	13,752
Fringe Benefits	35,500	. 31,308	4,192	37,600	33,143	4,457
Total Administration	721,481	625,673	95,808	759,261	661,087	98,174
Instruction and		2			· •	
Departmental Research	6,706,814	6,679,285	27,529	3, 274,380	7,050,263	224,117
Library and Audio Visual						
Library	593,979	539,433	54,546	632,105	567,002	65,103
Library Book Acquisition	425,000	264.783	160,217	425,000	298,754	126,246
Audio-Visual Communicatio		127,788	30,664	174,011	133,904	40,107
Fringe Benefits	46,500	40,952	5,548	50,000	43,472	6,528
Total Library and				· · · · · · · · · · · · · · · · · · ·		•
Audio-Visual	1,223,931	972 , 956	250,975 ₅	1,281,116	1,043,132	237,984

University of Nevada (Continued)

	1969-70 Request	Executive Budg Recommendatio	et n Difference	1970-71 Request	Executive Budget Recommendation	a Difference
General Expense					·	
Admissions and Records	166,308	157,164	9,144	171,861	164,139	7,722
Student Affairs	222,009	177,114	44,895	226,162	183,668	42,494
University Publications	52,150	52,150	-	53,363	53,363	
Central Office Services	73,851	60,249	13,602	77,650	63,511	14,139
Postage	40,000	35,000	5,000	45,000	38,000	7,000
Institutional Memberships	5,000	5,000	-	5,000	5,000	•
Ceremonials	2,500	2,500	-	2,500	2,500	
Public Occasions Board	52,732	2,700	50,032	53,112	2,700	50,412
Scholarships and			•	·	•	
Prizes Board	11,020	7,200	3,820	11,346	7,200	4,146
Psychological			•	•	•	•
Services Center	41,928	36,428	5,500	42,533	36,933	5,600
Data Processing Center	177,247	50,000	127,247	196,263	50,000	146,263
Whittell Forest	54,195	5,700	48,495	45,485	5,700	39,785
Property-Fidelity and					·	•
Liability Insurance	35,000	-35,000		40,000	40,000	_
Personnel Division						
Assessment	15,000	15,000		15,000	15,000	_
Sabbatical Leaves	35,000	31,500	3,500	35,000	31,500	3,500
Graduate Assistant						•
Salary Reserve	10,000		10,000	10,000	_	10,000
Faculty Senate	7,107	2,000	5,107	7,237	2,000	5,237
Miscellaneous N.O.C.	10,000	10,000		10,000	10,000	-
Fringe `Benefits	35,500	22,470	13,030	36,500	23,676	12,824
Total General Expense	1,046,547	707,175	339,372	1,084,012	734,890	349,122

University of Nevada (Continued)

	1969-70 Request	Executive Budge Recommendation	et n Differencea	1970-71 Request	Executive Budget Recommendation	Difference ^a
Contingency Reserve	192,600	_	192,600	201,000		201,000
Operation and Maintenance Of Plant						
B & G, Reno	1,725,000	1,391,662	333,338	1,725,000	1,446,196	278,804
B & G, Stead	484,410	393,676	90,734	592,711	492,939	99,772
Total Operation and Maintenance of Plant	2,209,410	1,785,338	424,072	2,317,711	1,939,135	378,576
Total University of Nevada	12,100,783	10,770,427	1,330,366	12,917,480	11,428,507	1,488,973

Nevada Southern University

	1969-70 Request	Executive Budget Recommendation	Differencea	1970-71 Request	Executive Budget Recommendation	Difference
Administration						
President	125,943	102,028	23,915	128,625	103,952	24,673
Vice President for	123,943	102,020	23,713	120,023	103,332	24,075
	12 170	42,570	600	44,173	43,573	600
Academic Affairs	43,170	•		•	•	
Business Manager	168,980	119,839	49,141	168,497	122,743	45,754
Fringe Benefits	18,000	13,713	4,287	19,000	14,758	4,242
Total Administration	356,093	278,150	77,943	360,295	285,026	75 , 269
Instruction and						
	,188,810	3,174,560 ²	14,250	3,843,228	3,672,095 ²	171,133
Library and Audio-Visual		,				
Communications						
Library	325,000	232,477	92,523	384,000	250,272	133,728
Library Book Acquisition	425,000	264,783	160,217	425,000	298,754	126,246
Audio-Visual Communications	•	27,766	32,315	63,325	34,840	28,485
Fringe Benefits	22,700	15,852	6,848	27,200	17,400	9,800
Total Library and	22,700	10,002	0,010		27,720	
Audio-Visual Communications	832,781	540,878	291,903	899,525	601,266	298,259

952. Burnuin Request

Nevada Southern University (Continued)

	1969-70 Request	Executive Budget Recommendation		1970-71 Request	Executive Budget Recommendation	Difference ^a
General Expense	-					
Registrar	77,499	73,003	4,496	89,548	77,423	12,125
Admissions	51,657	41,657	10,000	53,345	43,345	10,000
Student Affairs	137,501	132,070	5,431	173 , 587	150,300	23,287
Central Office Services	61,898	44,398	17,500	52,491	45,275	7,216
Postage	15,000	10,000	5,000	17,000	12,000	5 , 000
Institutional Memberships	4,000	4,000	-	4,000	4,000	***
Ceremonials	1,200	1,200	-	1,400	1,400	-
Public Occasions Board	3,200	2,700	500	3,200	2,700	500
√ Computer Center	176,797	100,000	76,797	189,227	100,000	89,227
Property-Fidelity and		•		•		
Liability Insurance	30,000	30,000	_	35,000	35,000	-
Personnel Assessment	11,330	11,330	-	13,145	13,145	-
Sabbatical Leaves	8,000	8,000	-	16,000	10,000	6,000
Graduate Assistant	·	•		•	•	·
Salary Reserve	3,000	· <u> </u>	3,000	3,000		3,000
Faculty Senate	2,654	2,000	654	2,654	2,000	654
Miscellaneous N.O.C.	5,000	5,000	-	5,000	5,000	-
P.B.X. Operation	9,693	9,693	_	10,097	10,097	_
Fringe Benefits	25,700	16,654	9,046	29,700	19,203	10,497
Museum	32,609	· -	32,609	31,865	_	31,865
Total General Expense	656,738	491,705	165,033	730,259	530,888	199,371
Operation and Maintenance	-			•		
of Plant	775,784	524,867	250,917	909,474	606,283	303,191
Contingency Reserve	90,000	-	90,000	90,000		90,000
Total Nevada Southern University	5,900,206	5,010,160	890,046	6,832,781	5,695,558	1,137,223

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Statewide Programs

	1969-70 Request	Executive Budge Recommendation	t Difference ^a	1970-71 Request	Executive Budget Recommendation	Differencea
Organized Research						
Business and						
Economics Research	83 , 376	82,151	1,225	87,994	84,169	3 , 825
Governmental Research	25 , 467	22,767	2,700	25 , 817	23,017	2,800
Desert Research Institute	231,522	216,309	15,213	284,374	242,734	41,640
Center for Western North						
American Studies	42,700	42,700	. ***	44,312	44,312	-
Cancer Research	7,441	7,441	-	7 , 565	7,565	- .
Nevada Bureau of Mines	230,000	215,070	14,930	269,005	247,955	21,050
Nevada Southern University						
Non-Funded Research	50,000	50,000	-	50,000	50,000	_
√ Total Organized Research	670,506	636,438	34,068	769,067	699,752	69,315
Public Service					•	
General University						
Extension	85,555	85,555	_	87,609	87,609	
General University	03,333	00,000		0,7003	0.7005	
Extension Technical Prog.	10,500	10,500	-	10,500	10,500	
Nevada Mining Analytical	10,300	10,000		10/000	20,000	
Laboratory	120,089	111,144	8,945	131,940	113,670	18,270
Total Public Service	216,144	207,199	8,945	230,049	211,779	18,270
Total Tabile Belvice	210,144	201,133	0,515	230,013	222,773	10,2.0
General Expense						
Property-Fidelity and						
Liability Insurance	10,000	10,000	_	10,000	10,000	_
Miscellaneous N.O.C.	5,000	5,000	_	5,000	5,000	_
Fringe Benefits	49,000	35,000	13,964	55,000	37,148	17,852
Total General Expense	64,000	50,036	13,964	70,000	52,148	17,852
rocar General Expense	04,000	30,036	13,504	70,000	32,140	11,002
Total Statewide Programs	950,650	893,673	56,977	1,069,116	963,679	105,457

COMPARISON OF 1969-71 BUDGET REQUEST AND EXECUTIVE BUDGET RECOMMENDATIONS

	1969-70 Request	Executive Budget Recommendation	Difference ^a	1970-71 Request	Executive Budget Recommendation	Difference
Agricultural Experiment Station Cooperative Extension Service	1,298,509 976,020	1,213,667 955,555	84,842 20,465	1,330,715 1,006,948	1,228,922 974,403	101,793 32,545
Classified and Technical Salary Summer Schools	Adj.	250,000	(250,000)		300,000	(300,000)
UNR UNLV	30,500 78,900		30,500 78,900	48,000 63,400		48,000 63,400
Total University of Nevada System	21,659,681	19,431,364	2,236,017	23,602,574	20,938,313	2,664,261
ADDITIONAL APPROPRIATIONS RECOMMENDED BY GOVERNOR: Elko Community College Student Aid Programs		250,000 50,000			250,000 50,000	

a Increases shown in brackets

Based upon a student <u>faculty ratio</u> of <u>17:1</u> in 1969-70 and <u>18:1</u> in 1970-71 and out of state travel at \$75 per professional position. This will provide new positions in "instruction and departmental research" as follows:

	<i>∕</i> τ	JN Reno	U	NLVegas		
	Faculty	Support		Support		
1969-70	25.79	25.46	39.70	45.84	*	18-1 iratio
1970-71	6.00	2.46	25.00	10.25		-

New positions are also provided in other budget areas and will be noted in a supplement to this report.

¹ Included in System administration appropriation to be used by the Community College.

Feb. 19.

STATE OF NEVADA DEPARTMENT OF ADMINISTRATION INTRA-DEPARTMENT REIMBURSEMENTS YEAR 1969-70

Buildings
& Grounds Accounting
Budget Division Division Division

Funds Available

DIVISION REIMBURSEMENTS

Budget Division (P.26)
Buildings & Grounds (P.34)

Accounting Division (p.63)

\$16,482

Not Shown Separately



Expenditures

Allocation Figures Furnished by the Department
of Administration

DIVISION'S SPECIAL SERVICES - PROJECTS	Total Line Item	Dep. Att'y Gen. Salary	Dir. & Admin. Sec. Salary	Super. Salary	Entire Budget	Other <u>Unexplained</u>
udget (P.27)	\$ 634	\$	\$	\$ 	\$ 634	\$
31dgs. & Grounds (P.36)	13,172	953	3,170		8,500	549 *
Motor Pool (P.39)	4,725			1,391	3,334	
General Services (P.41)				1,391	7,131	
Purchasing (P.45)	25,135	953	3,170		22,233	(1,221) *
Surplus Property (P.47)	•				1,800	`
Personnel (P.51)	9,055	2,859	4,754		1,423	19 *
Central Data	,,,,,,	_,	.,		-,	
Processing (P.54)	300		1,584			(1,284) *
Marlette Lake (P.57)	1,808		-,	1,391	417	
Records Services (P.62)	•			-,	942	
Lost City Museum (P.64)			*		488	
Total	\$66,581	\$4,765	\$12,678	\$4,173	\$46,902	\$(1,937)
PROFESSIONAL SERVICES						
Motor Pool (P.39)	\$ 520	\$, \$ 	\$	\$	\$ 5 20
General Services (P.41)	28					28
Personnel (P.51)	1,963					1,963
Central Data	•					
Processing (P.54)	25,000	·			1,452	23,548
Marlette Lake (P.57)	41					41
Total	\$27,552	\$	\$	\$	\$ 1,452	\$26,100
Grand Totals	\$94,133		<u>\$17,443</u>	<u>\$4,173</u>	<u>\$48,354</u>	<u>\$24,163</u>

The reasons for these variations were not explained in the data furnished by the Department of Administration.

STATE OF NEVADA DEPARTMENT OF ADMINISTRATION INTRA-DEPARTMENT REIMBURSEMENTS YEAR 1970-71

Buildings & Grounds Accounting Budget Division Division Division Funds Available **DIVISION REIMBURSEMENTS** \$16,482 Budget Division (P.26) Not Shown Buildings & Grounds (P.34) Separately 5 \$50,141 Accounting Division (P.63) Expenditures Allocation Figures Furnished by the Department of Administration DIVISION'S SPECIAL Dep. Att'y Total Dir. & Admin. Super. Entire Other SERVICES - PROJECTS Line Item Gen. Salary Sec. Salary Salary Budget Unexplained --udget (P.27) 697 ------697 Bldgs. & Grounds (P.36) 13,070 898 2,999 ___ 8,925 248 * 1,391 4,861 Motor Pool (P.39) ---3,470 ---General Services (P.41) 8,800 ___ 1,391 7,409 ___ 898 2,999 (1,842) * Purchasing (P.45) 25,033 22,978 ---Surplus Property (P.47) 1,800 1,800 4,498 2,692 Personnel (P.51) 8,558 1,494 (126) *Central Data 300 Processing (P.54) 1,498 (1,198) *---Marlette Lake (P.57) 1,825 1,391 434 942 ---942 Records Services (P.62) ---___ ---Lost City Museum (P.164) 488 488 Tota1 \$66,374 \$4,488 \$11,994 \$4,173 \$48,637 \$(2,918) PROFESSIONAL SERVICES 520 520 Motor Pool (P.39) 30 Gen. Services (P.41) 30 Personnel (P.51) 2,061 2,061 Central Data 25,000 Processing (P.54) 1,504 23,496 50 ___ Marlette Lake (P.57) 50 \$ 1,504 \$27,661 Total \$26,157 \$4,173 \$50,141 Grand Totals **\$94,**035 **\$16,482** <u>\$23,239</u>

^{*} The reasons for these variations were not explained in the data furnished by the Department of Administration.

STATE OF NEVADA A REPORT ON THE CENTRAL SERVICES CONCEPT SERVICES PROVIDED BY THE DIVISIONS OF THE DEPARTMENT OF ADMINISTRATION FOR THE FISCAL YEAR ENDED JUNE 30, 1968

The following exhibits and schedule present a comparison of the legislative action taken during the 1967 session with subsequent actual expenditure of funds for the operation of the several divisions of the Department of Administration. The dollar amounts and position numbers are as reported in Executive Budgets for 1967-69 and 1969-71.

- Exhibit A Department of Administration Expenditures for the Fiscal Year Ended June 30, 1968
- Exhibit B Department of Administration Employees at the Close of the Fiscal Year 1967-68
- Schedule No. 1 Department of Administration Expenditures

 Detailed by Categories for the Fiscal Year

 Ended June 30, 1968

STATE OF NEVADA DEPARTMENT OF ADMINISTRATION EXPENDITURES FOR THE FISCAL YEAR ENDED JUNE 30, 1968

EXHIBIT A

	Budget as Approved by Actual		Actual		xpenditures (Decrease)	
	•	gislature	Ex	penditures	Amount	%
BUDGET DIVISION	\$	149,625	\$	144,242	\$ (5,383)	(3.6)%
BUILDINGS & GROUNDS DIVISION		532,992		761,477	228,485	42.9
MOTOR POOL		166,260		213,200	46,940	28.2
GENERAL SERVICES REVOLVING FUND - JAMES AND TELEPHONE	H0	352,820	•	532,733	179,913	51.0
PURCHASING DIVISION		217,940		222,480	4,540	2.1
PURCHASING - SURPLUS PROPERTY		65,866		36,768	(29,098)	(44.2)
PERSONNEL DIVISION		223,091		258,699	35,608	16.0
CENTRAL DATA PROCESSING		137,473		143,891	6,418	4.7
RECORDS SERVICES		32,882		47,621	14,739	44.8
ACCOUNTING DIVISION (Note 1)		None		28,536	28,536	
	<u>\$1</u>	1,878,949	<u>\$2</u>	2,389,647	\$510,698	27.2 %

Note 1.

The Accounting Division was not provided for by the Legislature. It was created by the Budget Director.

STATE OF NEVADA DEPARTMENT OF ADMINISTRATION EMPLOYEES AT THE CLOSE OF THE FISCAL YEAR 1967-68

EXHIBIT B

	Approved by Legislature		Actual Positions Increase (Decrease)
BUDGET DIVISION	14.00	13.00	(1.00)
BUILDINGS & GROUNDS DIVISION	53.50	61.00	7.50
MOTOR POOL	5.00	6.20	1.20
GENERAL SERVICES REVOLVING FUND - CENTRAL MAIL & TELEPHONE	8.75	10.00	1.25
PURCHASING DIVISION	23.50	21.00	(2.50)
PURCHASING - SURPLUS PROPERTY	7.00	4.00	(3.00)
PERSONNEL DIVISION	22.00	24.00	2.00
CENTRAL DATA PROCESSING	9.00	15.00	6.00
RECORDS SERVICES	2.00	6.00	4.00
ACCOUNTING DIVISION	***	6.00	6.00
Total Number of Employees	<u>144.75</u>	<u>166.20</u>	<u>21.45</u>
Percent of Increase in Number of Po Not Specifically Approved by the		ıre	<u>14.8%</u>

STATE OF NEVADA DEPARTMENT OF ADMINISTRATION EXPENSE CATEGORIES FOR THE FISCAL YEAR ENDED JUNE 30, 1968

SCHEDULE NO. 1 Page 1

	Budget As Approved <u>By Legislature</u>	Actual Expenditures	Actual Expenditures <u>Increase (Decrease)</u>
BUDGET DIVISION			
Salaries (Note No. 1)	\$129,692	\$112,309	\$(17,383)
Out-of-State Travel	570	863	293
In-State Travel	700	396	(304)
Operating	11,973	15,667	3,694
Equipment	1,240	2,718	1,478
Special Projects	5,000	11,134	6,134
Staff Training	450	1,155	705
Totals	<u>\$149,625</u>	<u>\$144,242</u>	<u>\$ (5,383</u>)

Note No. 1

Funds in the amount of \$5,087 were transferred from the classified salary raise appropriation to the Budget Division. However, funds in the amount of \$12,696 were transferred from the salary expense category to other expense categories.

BUILDINGS & GROUNDS DIVISION	4000 /10	4050 400	4 51 077
Salaries	\$302,412	\$353,489	\$ 51,077
<pre>In-State Trave1</pre>	4,000	2,449	(1,551)
Operating Operating	220,830	230,667	9,837
Equipment	5,750	11,893	6,143
Leases		162,979	162,979
Totals	\$532,992	<u>\$761,477</u>	<u>\$228,485</u>
MOTOR POOL			
Salaries	\$ 31,635	\$ 35,525	\$ 3,890
Out-of-State Travel	300		(300)
In-State Travel	750	404	(346)
Operating	12,523	13,035	512
Equipment	49,050	60,058	11,008
Vehicle Maintenance	72,002	104,178	32,176
Totals	<u>\$166,260</u>	<u>\$213,200</u>	<u>\$ 46,940</u>

STATE OF NEVADA DEPARTMENT OF ADMINISTRATION EXPENSE CATEGORIES FOR THE FISCAL YEAR ENDED JUNE 30, 1968

SCHEDULE NO. 1 Page 2

	Budget As Approved By Legislature	Actual Expenditures	Actual Expenditures Increase (Decrease)
GENERAL SERVICES - MAIL AND			
TELEPHONE	\$ 46,685	\$ 44,618	\$ (2 067)
Salaries Operating	3,035	6,099	\$ (2,067) 3,064
Equipment	100		(100)
Postage	48,000	79,904	31,904
Switchboard & W.A.T.S.	255,000	401,564	146,564
Out-of-State Travel		449	449
In-State Travel		99	99
Totals	<u>\$352,820</u>	<u>\$532,733</u>	<u>\$179,913</u>
PURCHASING DIVISION			
Salaries	\$155,296	\$133,899	\$(21,397)
Out-of-State Travel	500		(500)
In-State Travel	1,700	1,350	(350)
Operating	36,509	63,822	27,313
Equipment	11,225	10,541	(684)
Warehouse Payments	$_{12,710}$	12,868	<u> 158</u>
Totals	<u>\$217,940</u>	<u>\$222,480</u>	<u>\$ 4,540</u>
PURCHASING - SURPLUS PROPERTY			
Salaries	\$ 48,040	\$ 26,440	\$(21,600)
Out-of-State Travel	2,500	261	(2,239)
In-State Travel	1,700	885	(815)
Operating	13,626	9,182	<u>(4,444</u>)
Totals	<u>\$ 65,866</u>	<u>\$ 36,768</u>	<u>\$(29,098)</u>
PERSONNEL DIVISION			
Salaries	\$175,532	\$190,510	\$ 14,978
Out-of-State Travel	500	443	(57)
In-State Travel	2,500	5,601	3,101
Operating	43,759	59,962	16,203
Equipment	800	1,290	490
Recruitment Travel		893	893
Totals	<u>\$223,091</u>	<u>\$258,699</u>	<u>\$ 35,608</u>

STATE OF NEVADA DEPARTMENT OF ADMINISTRATION EXPENSE CATEGORIES

FOR THE FISCAL YEAR ENDED JUNE 30, 1968

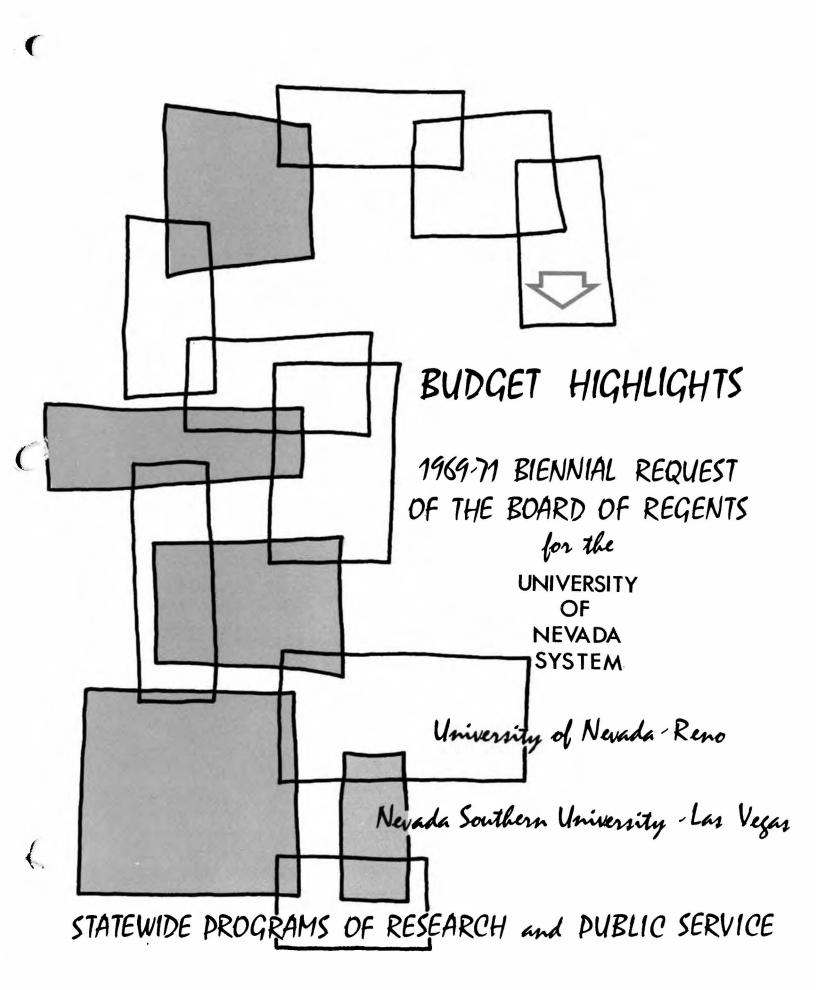
SCHEDULE NO. 1 Page 3

	Budget		Actual
	As Approved	Actual	Expenditures
	By Legislature	<u>Expenditures</u>	Increase (Decrease)
CENTRAL DATA PROCESSING			
Salaries	\$ 88,183	\$ 95,234	\$ 7,051
Out-of-State Travel	400	215	(185)
In-State Travel	500	78	(422)
Operating	42,265	42,551	286
Equipment	1,125	1,770	645
Training	5,000	4,043	<u>(957</u>)
Totals	<u>\$137,473</u>	<u>\$143,891</u>	<u>\$ 6,418</u>
RECORDS SERVICES			
Salaries	\$ 16,450	\$ 25,044	\$ 8,594
Out-of-State Travel	300	402	102
In-State Travel	282	196	(86)
Operating	6,660	13,753	7,093
Equipment	9,190	7,357	(1,833)
Training		869	869
Totals	<u>\$ 32,882</u>	<u>\$ 47,621</u>	<u>\$ 14,739</u>
ACCOUNTING DIVISION			
Salaries	\$	\$ 26,669	\$ 26,669
Operating		937	937
Equipment		930	930
Totals	<u>\$</u>	\$ 28,536	\$ 28,536

MOTOR POOL VEHICLES AGE AND MILEAGE BREAKDOWN

AGE

TOTAL		1 Ye	ear Old		2	& 3 Y	ears Old	i		4 & 5	Years 01d	3		6 Yea	rs & Over	
			Year of		[Year of				Year of		1		Year of	
CARS:	%	No.	Make	No.	<u>% No</u>		Make	No.	<u>%</u>	No.	Make	No.	<u>%</u>	No.	Make	No.
Total 189	14	26	1968	26	36 (69	1966 1967	17 52	32	60	1964 1965	24 36	18	34	1960 1961 1962 1963	3 10 5 16
PICKUPS: Total 23	22	5	1968	5	8 2	2	1967	2	22	5	1964 1965	4	48	11	1957 1958 1959 1960 1961 1962 1963	1 2 3 1 2 1
							MI	LEAGE	·				•			
	Less 20,0 No.		2	20,000 to No.	40,000 _%			000 to	60,000 %		60,000 No.	to 80,0			80,000 & No.	over %
CARS:	, 41	22		35	19		4	7	25		39	21			27	13
PICKUPS:	7	30		4	17			5	22		3	14	•		. 7	30
													•			
·																



OF THE UNIVERSITY OF NEVADA SYSTEM

- . . . PARITY FOR THE INSTRUCTIONAL PROGRAMS OF THE UNIVERSITY OF NEVADA AND NEVADA SOUTHERN UNIVERSITY BASED ON THE NUMBER OF ADJUSTED STUDENT CREDITS TO BE TAUGHT.
 - . . . the average full-time faculty member at UN and NSU will teach 470 ASC per semester in 1969-70 and 485 ASC per semester in 1970-71.
 - ... the ratio of support positions to faculty will be .41 on both campuses.
 - ... the ratio of support dollars in-state travel, operating and equipment to salary dollars will be .11 on both campuses.
- ... USE OF PROGRAM BUDGET CONCEPTS MEASURING ACTIVITY OR OUTPUT WHERE FEASIBLE.
- ... A 47% INCREASE IN STUDENT BODY FALL, 1970 (SECOND YEAR OF BIENNIAL BUDGET) OVER FALL, 1967 (FIRST YEAR OF CURRENT BIENNIUM). A 45% INCREASE IN ADJUSTED STUDENT CREDITS TAUGHT IS EXPECTED DURING THIS PERIOD.

... A TOTAL BIENNIAL BUDGET OF \$45.2 MILLION WHICH IS A 44% INCREASE OVER THE CURRENT BIENNIUM. ... the 1969-70 request is a 33% increase over the 1968-69 work program. ... the 1970-71 request is a 9% increase over the 1969-70 request. ... IF THE TOTAL STATE APPROPRIATION TO THE UNIVERSITY OF NEVADA SYSTEM WERE DIVIDED BY THE TOTAL ADJUSTED STUDENT CREDITS TAUGHT, THE AVERAGE FOR THE FOUR YEAR PERIOD 1965-69 IS \$31.11 PER ASC PER YEAR. ... the 1969-71 request is for an appropriation equal to \$32.76 per adjusted student credit taught. . . . THIS INCREASE IS ONLY \$1.65 PER ASC, OR 5%. THIS IS LESS THAN THE CURRENT TWO YEAR INFLATION FACTOR. ... THE BUDGET REQUEST REFLECTS A 30% INCREASE IN REGISTRATION FEE AND A 33% INCREASE IN OUT-OF-STATE TUITION. ... if none of the 11 western state universities increased their fees from the current level, the Nevada resident schedule would be sixth highest and non-resident tuition would be second highest.

- . . . by adoption of this fee schedule **and** this budget, the student would continue to support approximately the same percentage of total university costs as at present.
- . . . IN 1967-68 THE UNIVERSITY OF NEVADA SYSTEM AVERAGE SALARIES, COMPARED TO THE 16 OTHER PUBLIC STATE UNIVERSITIES (OR SYSTEMS) IN THE 11 WESTERN STATES WERE RANKED AT:

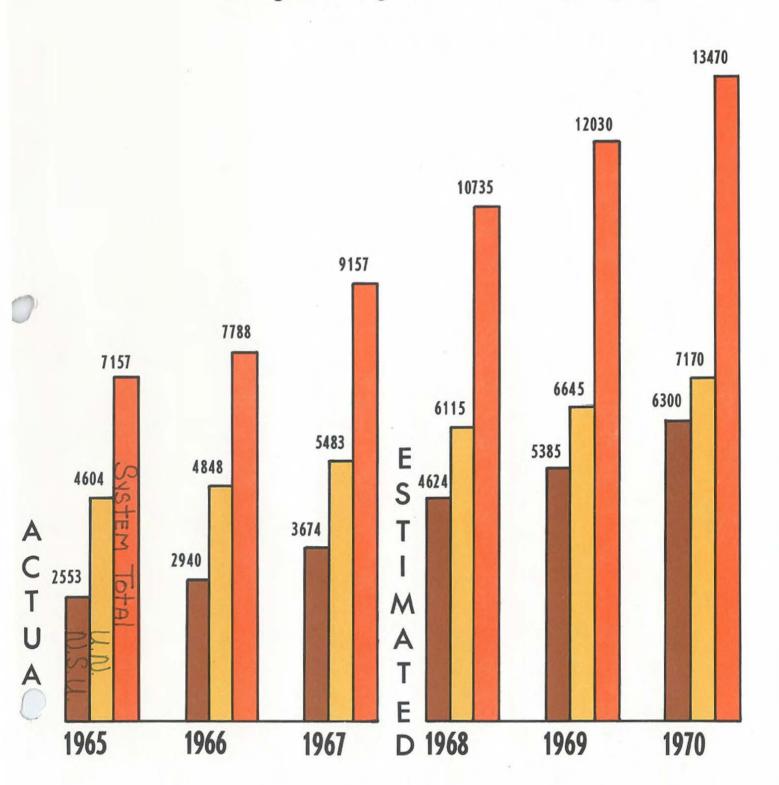
11th for professors17th for associate professors12th for assistant professors3rd for instructors14th for all ranks average

- . . . the proposed budget includes \$1,080,000 for salary adjustments which would improve Nevada's position, especially for assistant professors (the usual recruiting rank for the teaching faculty) and associate professors (the "retention" rank).
- . . . if the proposed schedule were adopted the all ranks average would increase from \$10,451 in 1967-68 to \$12,000 in 1969-70 a 15% increase over the two year period.
- ... RESEARCH AND PUBLIC SERVICE UNITS OF THE UNIVERSITY SYSTEM HAVE BEEN HELD TO ESSENTIALLY STATUS QUO BUDGETS IN ORDER TO PROVIDE AS MUCH INCREASE AS POSSIBLE TO THE INSTRUCTIONAL AREAS FACED WITH RAPIDLY INCREASING ENROLLMENTS.

- ... an exception to this is the Desert Research Institute budget which is increased 194% to offset loss of non-appropriated monies for administration.
- ... for the first time the Agricultural Experiment Station and Cooperative Extension Service total budgets are separated from all other programs.

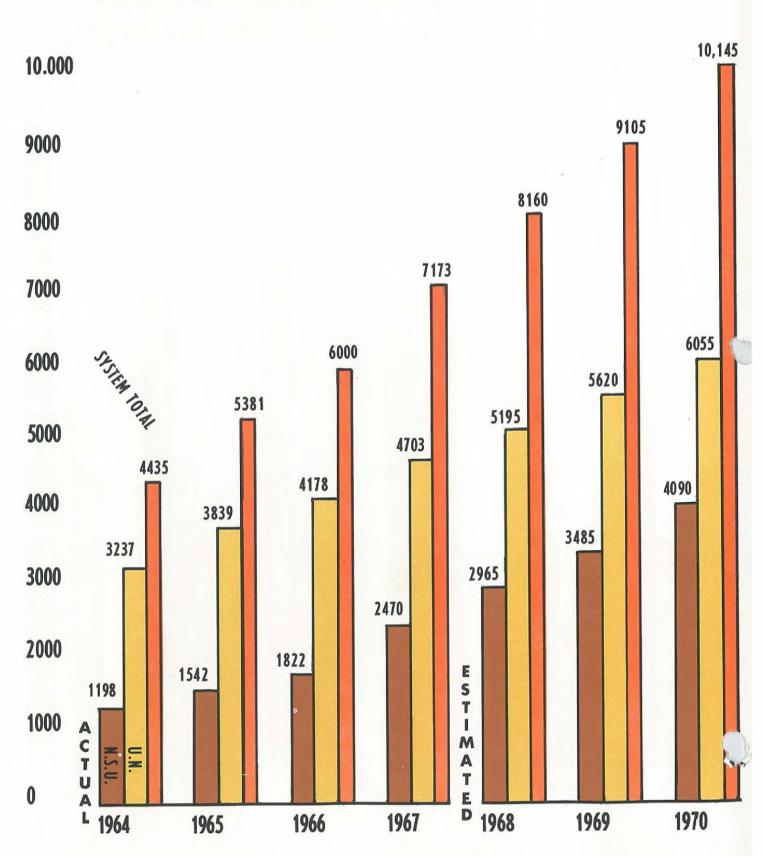
ENROLLMENT

Number of students (headcount) enrolled in undergraduate, graduate and two year programs



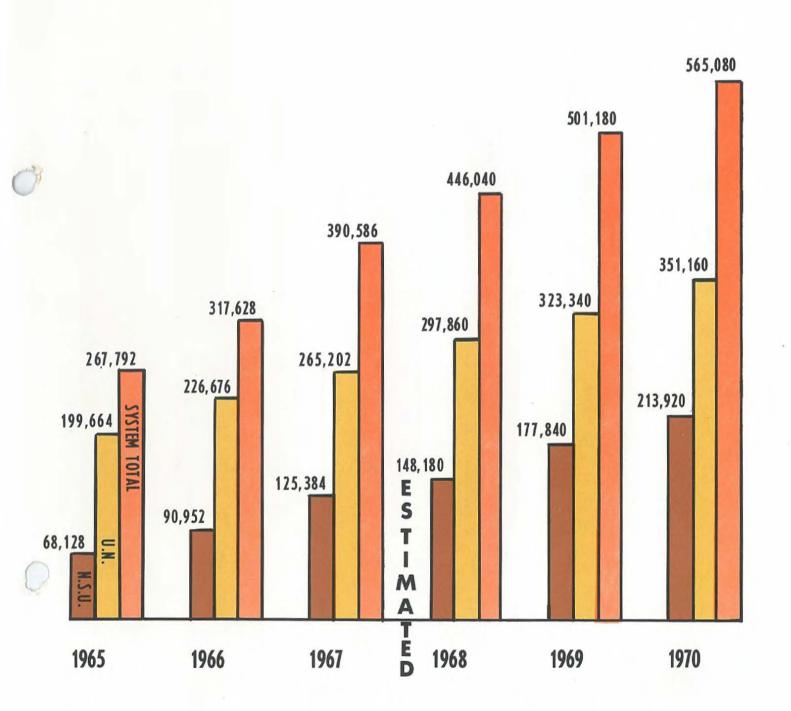
ENROLLMENT FULL-TIME EQUIVALENT STUDENTS

16 undergraduate credits per semester = 1 undergraduate F. T. E. 9 graduate credits per semester = 1 graduate F. T. E.



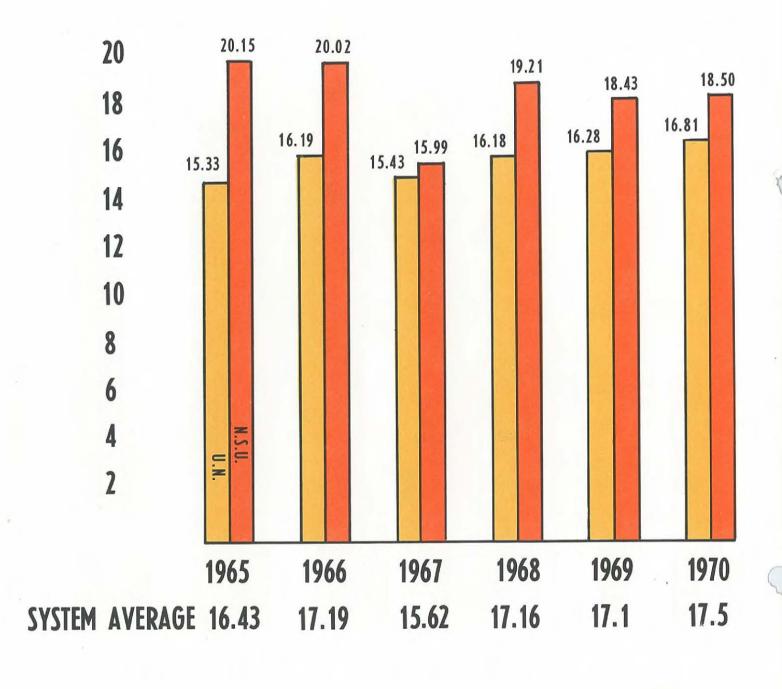
ENROLLMENT ANNUAL ADJUSTED STUDENT CREDITS

Derived by multiplying the lower division hours by one, the upper division by 3, two year by 2, and graduate by 6



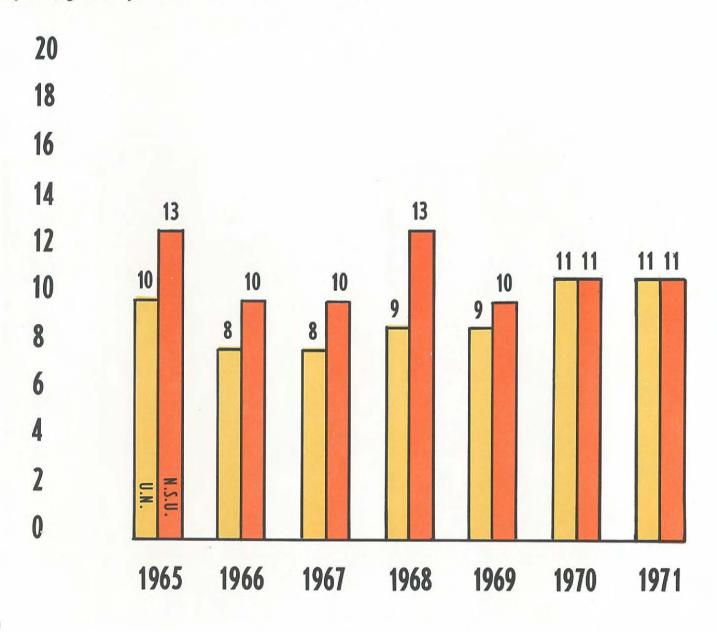
Student Faculty Ratio

Ratio of full-time equivalent students to full-time equivalent faculty, including administrative faculty, budgeted in the instructional area.



SUPPORT DOLLAR

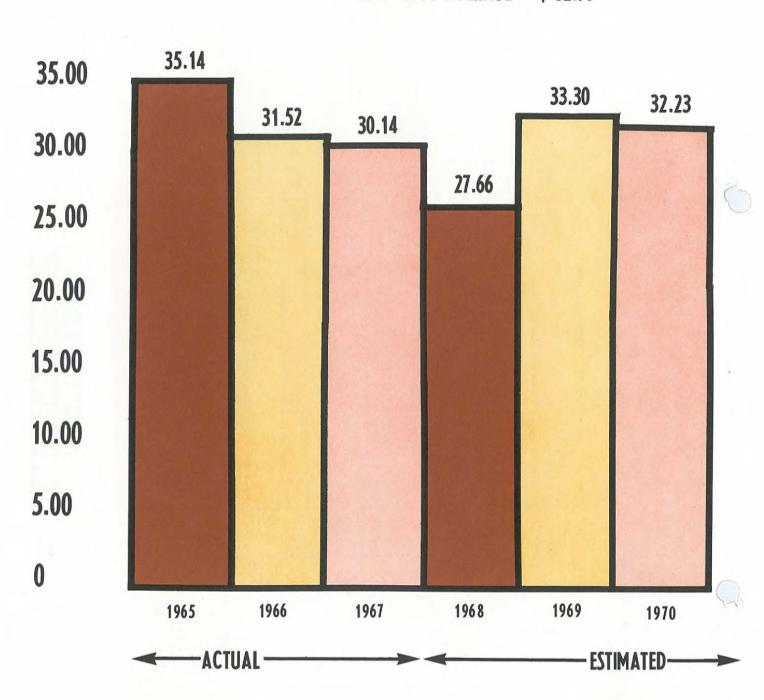
Operating cents per dollar of instructional salaries.



STATE APPROPRIATED DOLLARS PER ADJUSTED STUDENT CREDIT

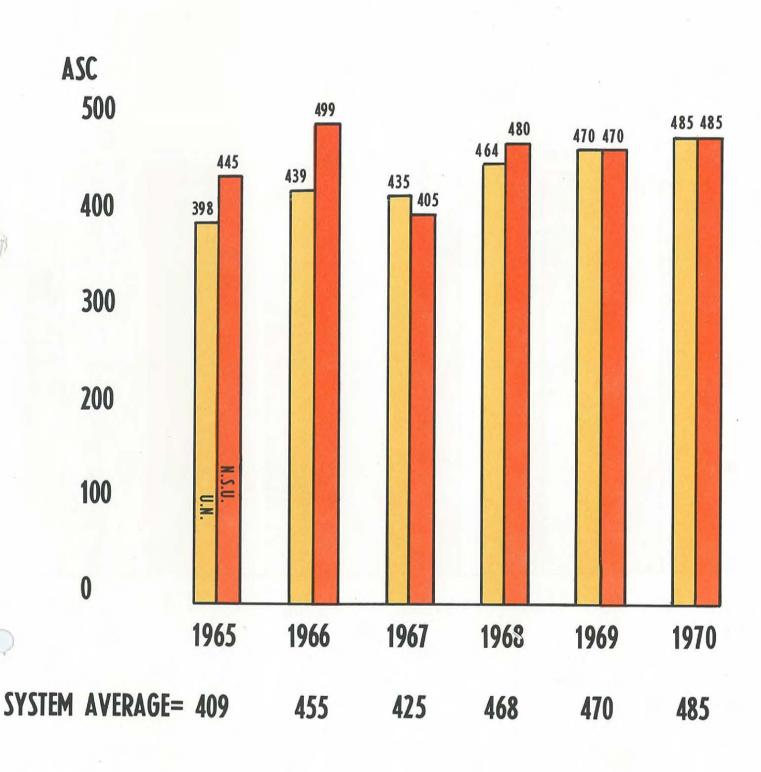
(Total state appropriation for University use divided by A.S.C.)

1965-1968 AVERAGE = \$ 31.11 1969-1971 AVERAGE = \$ 32.76



ADJUSTED STUDENT CREDITS PER FTEF

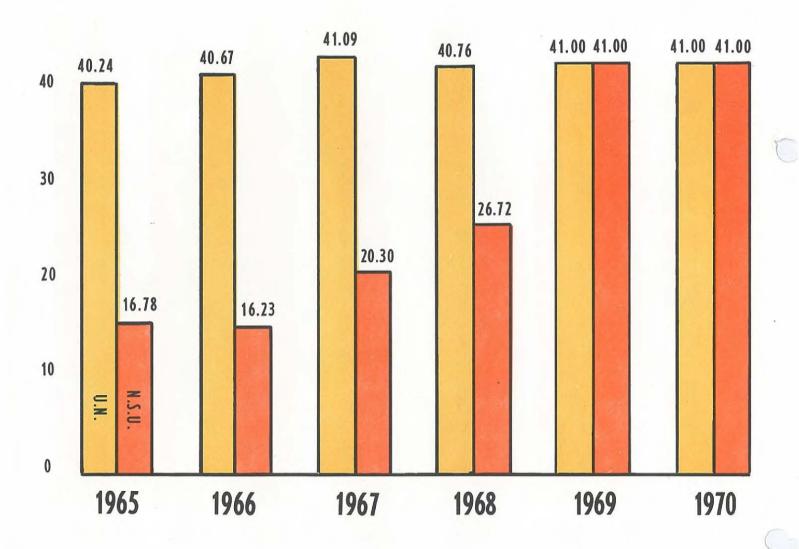
The average number of adjusted student credits taught per full-time faculty member per semester.



Ratio of Support Positions to Faculty in Instruction

No. of support positions per 100 faculty positions

50



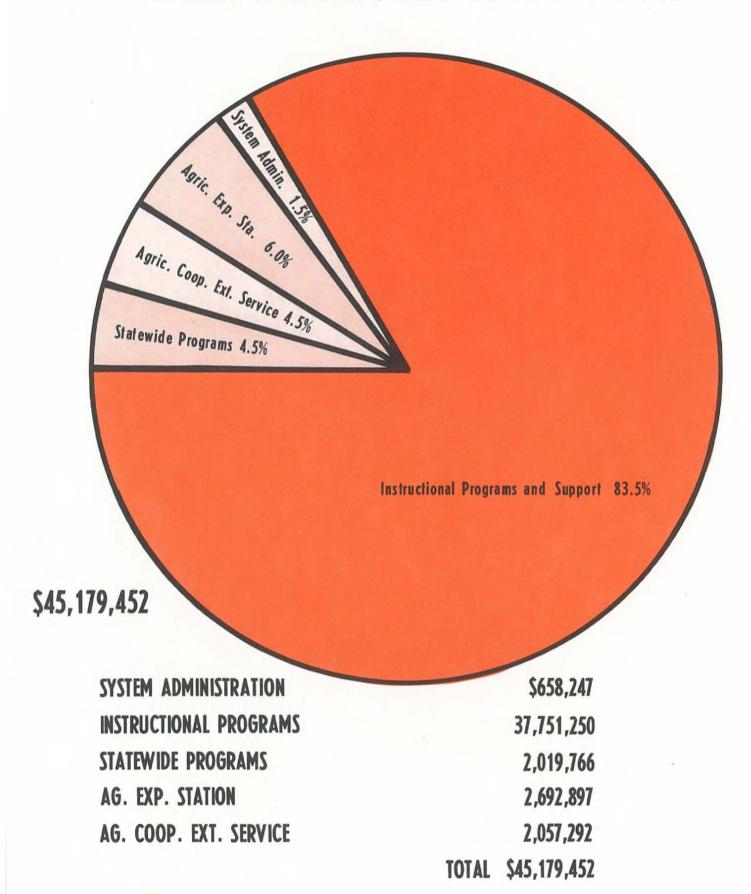
UNIVERSITY OF NEVADA SYSTEM GENERAL OPERATING REVENUE STATEMENT

UNIVERSITY OF NEVADA SYSTEM GENERAL OPERATING REVENUE STATEMENT

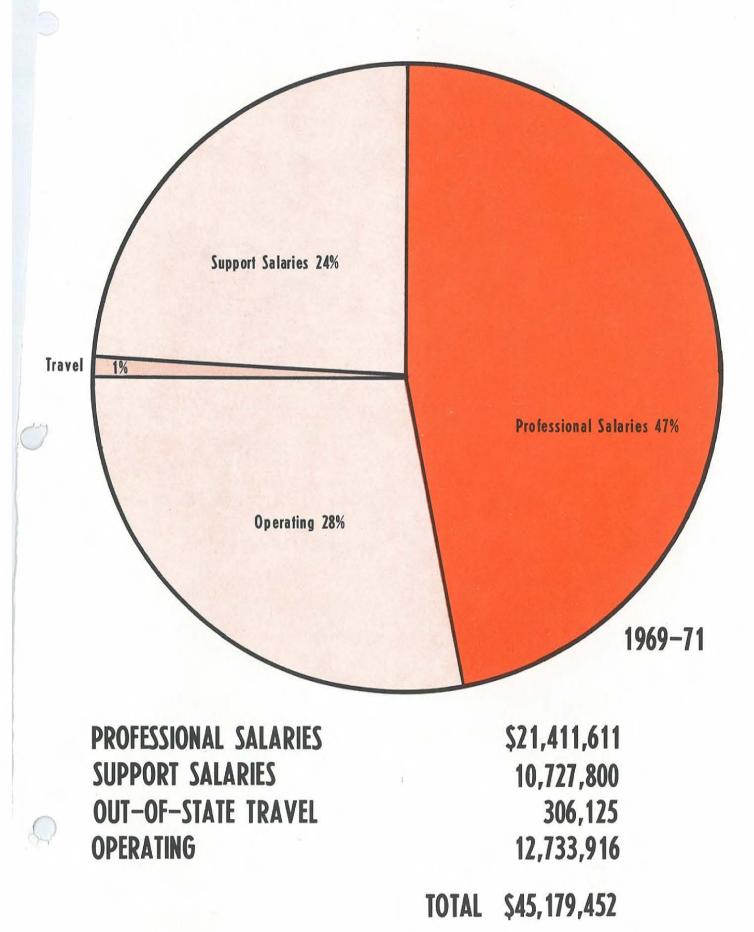
	SUMMARY	
	1967-68	% of Total
Non-Appropriated Revenue	3,416,476 11,773,318	22.5 77.5
Total	\$15,189,794	100.0
El compaña a compaña de la com	DETAIL	
System Administration State Appropriation	\$ 256,437	1.6
University of Nevada		
Non-Appropriated Revenue		
Student Fees	1,152,308	7.6
Other	612,479	4.0
Total Non-Appropriated Revenue	1,764,787	11.6
State Appropriation	7,084,504	46.6
Total, University of Nevada	\$ 8,849,291	58.2
Nevada Southern University Non-Appropriated Revenue) and
Student Fees	531,842	3.5
Other	110,345	0.7
Total Non-Appropriated Revenue	642,187	4.2
State Appropriation	2,665,192	17.6
Total, Nevada Southern University	\$ 3,307,379	21.8
Statewide Programs of Research and Public Service		
Non-Appropriated Revenue	72,382	0.5
State Appropriation	730,599	4.8
Total, Statewide Programs of Research and Public Service	\$ 802,981	5.3
Agricultural Experiment Station		
Non-Appropriated Revenue	577,755	3.8
State Appropriation	589,942	3.9
Total, Agricultural Experiment Station	\$ 1,167,697	7.7
Cooperative Extension Service		
Non-Appropriated Revenue	359,365	2.4
State Appropriation	446,644	3.0
Total, Cooperative Extension Service	\$ 806,009	5.4
TOTAL, UNIVERSITY OF NEVADA SYSTEM	\$15,189,794	100
Increase, DollarIncrease, Percentage	7 2 9 5 10 9 5 7 7	

1968-69	% of Total	1969-70	% of Total	1970-71	% of Total
3,891,390 12,338,780	24.0 76.0	4,920,375 16,689,364	22.7 77.3	5,353,255 18,216,458	22.7 77.3
\$16,230,170	100.0	\$21,609,739	100.0	\$23,569,713	100.0
\$ 220,598	1.4	\$ 324,113	1.5	\$ 334,134	1.4
1,430,158 647,851	8.8 4.0	1,977,000 642,700	9.1 3.0	2,129,500 642,700	9.0 2.7
2,078,009	12.8	2,619,700	12.1	2,772,200	11.7
7,452,068	45.9	9,481,083	43.9	10,145,280	43.1 54.8
658,342 130,308	4.1 0.8	1,162,800 131,000	5.4 0.6	1,422,150 131,000	6.0 0.5
788,650 2,835,609	4.9 17.5	1,293,800 4,606,406	6.0 21.3	1,553,150 5,279,631	6.5 22.4
\$ 3,624,259	22.4	\$ 5,900,206	27.3	\$ 6,832,781	28.9
76,000 763,731	0.5 4.7	950,650	4.4	1,069,116	4.5
\$ 839,731	5.2	\$ 950,650	4.4	\$ 1,069,116	4.5
555,095 604,704	3.4 3.7	581,122 744,648	2.7 3.4	590,787 776,340	2.5 3.3
\$ 1,159,799	7.1	\$ 1,325,770	6.1	\$ 1,367,127	5.8
393,636 462,070	2.4 2.8	425,753 582,464	2.0 2.7	437,118 611,957	2.0
\$ 855,706	5.2	\$ 1,008,217	4.7	\$ 1,049,075	4.6
6,230,170	100.0	\$21,609,739	100.0	\$23,569,713	100.0
\$ 1,040,376		\$ 5,379,569		\$ 1,959,974	
6.8		33.1		9.0	

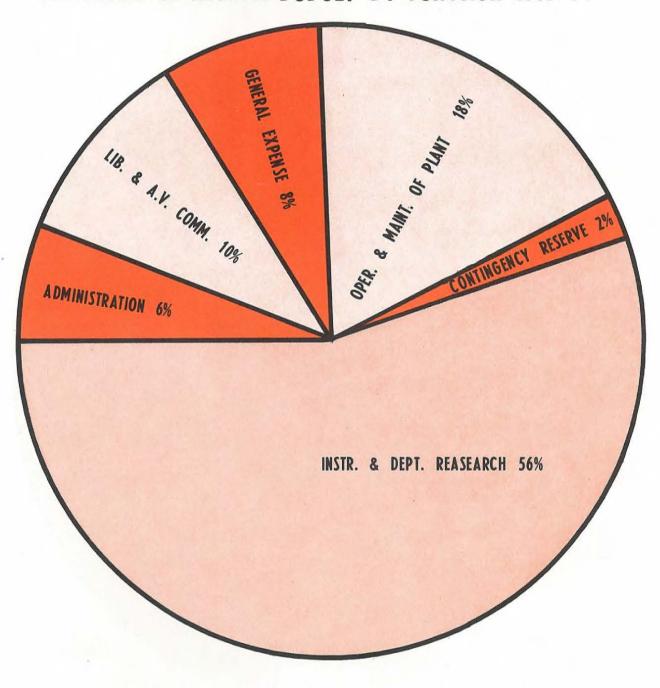
UNIVERSITY OF NEVADA SYSTEM BUDGET BY FUNCTION



University of Nevada System Budget by Object



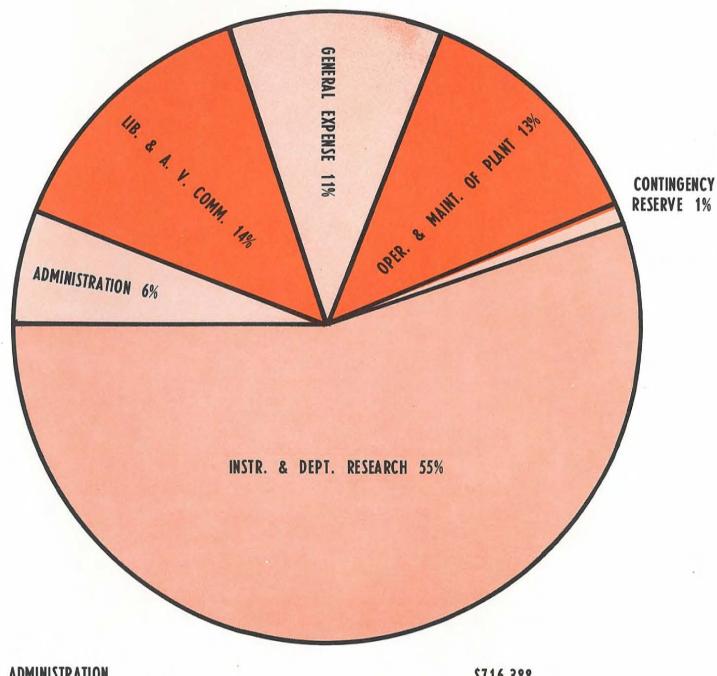
UNIVERSITY OF NEVADA BUDGET BY FUNCTION 1969-71



ADMINISTRATION	\$1,480,742
INSTRUCTION & DEPARTMENTAL RESEARCH	13,981,194
LIB. & A.V. COMM.	2,505,047
GENERAL EXPENSE	2,130,559
OPERATION & MAINT. OF PLANT	4,527,121
CONTINGENCY RESERVE	393,600

TOTAL \$25,018,263

N.S.U. BUDGET BY FUNCTION 1969-71



ADMINISTRATION	\$716,388
INSTRUCTION & DEPARTMENTAL RESEARCH	7,032,038
LIB & A.V. COMM.	1,732,306
GENERAL EXPENSE	1,386,997
OPERATION & MAINT. OF PLANT	1,685,258
CONTINGENCY RESERVE	180,000
	TOTAL 42 722 007

TOTAL 12,732,987

The meeting was called to order by Chairman R. Young at 2:40 P.M. in the Ways and Means Room.

Present: R. Young, Howard, Bowler, Ashworth, Webb, Glaser,

Jacobsen, Close

Absent: None

Mr. Preston Price and Mr. Chet Oxborrow were present to discuss the Lincoln County School District.

Mr. Price explained that the County assessed evaluation is approximately \$9,000,000 and that there is open bonding capacity of only \$200,000. They have proposed a plan to centralize their Elementary, Junior High, and High Schools at Panache to serve the children from Caliente, Pioche, and Panache. The cost of construction and remodeling in order to accomplish this plan would be approximately \$660,000. They are requesting some type of Legislation which could enable them to finance the difference of approximately \$460,000.

Discussion followed on methods of accomplishing this and the type of Legislation that would be required.

The meeting recessed at 2:55 P.M.

The meeting was called to order by Chairman R. Young at 3:00 P.M. in the Ways and Means Room.

Present for the Ways and Means Committee: R. Young, Howard,

Bowler, Ashworth, Webb, Jacobsen, Glaser, Close

Absent: None

Present for Senate Finance: Lamb, Titlow, Pozzi, Fransway

Absent: Brown, Slattery, Gibson

Chancellor Neil Humphrey introduced Dr. Fred Anderson, President N. Edd Miller, Wendell Mordy, Director of D.R.I., Dean Earl Price, Kenneth Jessup, Mark Dawson, and Donald Baepler, Acting President, University of Nevada at Las Vegas.

The Board of Regents reviewed this Budget and made several changes and the documents you have directs this final approval. The basic approach used first of all was to achieve parity based on the concept of adjusted student credit to be taught. To give priority to meeting the needs of additional staff. We held all status quo except D.R.I. at the University of Nevada at Las Vegas.

Chancellor Humohrey explained that Mr. Price will comment on why it is so vital we get the amount requested rather than the amount recommended in the Governor's Budget.

The Board of Regents approved and increased student registration and the current registration fee is \$100 per semister, it has been increased to \$130. All students pay this flat fee. Tuition was increased by one-third, from \$300 to \$400. Capitol Improvement-the fee remains at \$42 per semister. This means that next fall a Nevada resident will pay \$344 per year to the fund which we are now concerned with. In addition, a student pays Student Union Dues. The out-of-state student pays a total of \$1,144 for the year. The detail of all these comparisons is on page 13, 14 and 15. We are requesting six separate appropriations - one authorized dollar assistance - the remaining five have both the appropriation and expenditures. These Budgets stand on their own once the appropriation is made.

Chancellor Humphrey stated that they have asked for an appropriation for Summer Schools at both Universities. The Governor's Budget recommendation does not include Summer Schools. He included certain items which we had not requested. An added \$500,000 during the biennium for Community College and \$50,000 for Student Aid Program.

The Las Vegas campus has a Full Time Enrollment increase of 66%, Reno has a 29% increase. The main variable is the class size, the lower classes are going to have three times as large a graduate and twice as large as the two year program. We do not recommend the new program. It doesn't recognize the additional cost of professionsl schools, e.g. Engineering.

Reno campus by function 1969-71 total \$25,000,000. Las Vegas by function 1969-71 is \$12,700,000.

President Miller discussed Library Audio Visual - General Expense - student affairs cutbacks are the most important area, these would present serious problem. Contingency Reserve and Buildings and Grounds, Reno campus, cutbacks also would have a serious effect.

President Baepler stated that the Administration, President's office does not provide staff support. This office provides information, news releases, catalogs, and there is only one person; a secretary and Director of development. We request an increase on the staff allocation by one person and by one staff position from the present level. Business Manager and Library Audio Visual are other areas which can cause us problems.

We have proposed \$85,000 for the audio visual communication. It has been cut by approximately \$35,000 a year. Audio visual is playing an important part in close cirucit television such as automated instructions, planning new buildings, etc.

Computer Center - \$75,000 was cut out of the regents request the first year.

A quarter of a million the first year and \$300,000 the second year has been removed from Operation and Maintenance of plant.

Chancellor Humphrey discussed the Contingency Reserve. He stated that it is hard to operate without any contingency. Most of the data on which the Budget was based will be 2 and 3 years old by the time we get into these Budgets, even if the data is good. It is for this the unexpected one must have a small contingency to operate.

Dean Price commented briefly on the Agriculture Experiment Station and Cooperative Extension Service Budgets.

Mr. Mordy stated that D.R.I. has received approximately \$300,000 a year for the last 4 years from the state. The present Budget is \$261,000.

Next year the Freshman fund will reduce from \$200,000 to \$100,000. We obtain \$10 for every dollar that is received from the State. Mr. Mordy also stated that the data processing center provides unlimited possibilities. D.R.I's role is to try to compete in future for faculty members and for students and have adequate facilities at the time these students need it. This points the way for a state wide computer center, \$177,000 request was made. \$50,000 will not even provide the staffing for the computer center.

Mr. Harold Jacobsen, Member of the Board of Regents was introduced to Committee members.

Adjourned at 4:50 P.M.

UNIVERSITY OF NEVADA SYSTEM

University of Nevada Reno Nevada Southern University

Las Vegas

Statewide Programs

NEIL D. HUMPHREY Chancellor Suite 340, Arlington Towers 100 N. Arlington Avenue Reno. Nevada 89501

(702) 784-6801

February 24, 1969

The Honorable Roy Young Chairman, Ways and Means Committee

The Honorable Floyd Lamb Chairman, Senate Finance Committee Carson City, Nevada

Gentlemen:

At the budget hearing February 18, 1969, we were requested to furnish certain information about the University Purchasing Department. I believe the following will supply the information required.

During FY 1967-68 the dollar value of purchases handled were as follows:

	UNR and Public Service	UNLV
Total Purchases Purchases forwarded to State	\$ 2,594,000 152,970	\$ 626,050 48,096
	\$ 2,441,030	\$ 577,954

If the University had forwarded all purchases to the State and had been charged a 3 per cent administrative charge, the cost would have been:

UNR	\$ 2,441,030	X	.03	=	\$ 73,230
UNLV	577,954	X	. 03	=	17,338

The personnel and other costs of the University directly attributable to the increased work load in the purchasing departments were as follows for 1967-68:

		UNR			UNLV
1.00	Buyer	$8, \overline{856}$	1.00	Buyer	8,856
1.00	Sr. Clerk-Typist	4,450		Wages	1,227
. 50	Specification Writer	2,400		Fringe Benefits	706
	Fringe Benefits	1,099		Operating	200
	Operating	400			\$10,989
	\$	17,205			

The Honorable Roy Young The Honorable Floyd Lamb February 24, 1969 Page - 2 -

The savings which could be derived from these figures are as follows:

	UNR	UNLV
Estimated Administrative Charge	\$73,230	\$17,338
Less Increased Cost to University	17,205	10,989
Total Savings	\$56,025	\$ 6,349

The above figures would be correct if the State Purchasing Department had made all purchases and had levied a 3 per cent administrative charge on all purchases made. We believe that the estimated savings to the University is a reasonable "ball park" figure; however, even if it had cost us more we would believe it desirable from the standpoint of greater speed and efficiency. We are not at all critical of the State Purchasing Department. They are of considerable assistance to us in certain instances and our relationship with them, as far as I know, is very good.

If there are additional questions in this area, please let me know.

Cordially,

Neil D. Humphrey

Chancellor

NDH:mja

cc: Mr. Howard Barrett

The meeting was called to order at 2:10 P.M. by Chairman R. Young in the Ways and Means Room.

Present: R. Young, Howard, Bowler, Ashworth, Webb, Glaser

Jacobsen, Close, F. Young

Absent: None

Mr. Mark Chilton, Stan Hosier, Jerry Purdy, John Brown were present to discuss the Highway Dept.'s Budget.

Mr. Chilton stated they are having a difficulty attracting people. These people that we are trying to attract are people that are young and are looing at the salary. Our competition herein Nevada is getting worse. There are 99 positions in the Highway Dept. that could require graduate engineers, of those, 33 would be required as having registered engineers. At the present time we have 30 graduates engineers working at the Highway Department. We are loosing these men to neighboring states. We have engineers in the Government, which hires the larges bull of engineers, we have engineers in industry, which are the best paid of all engineers, we also have engineers in education. Our recommendation and justification for these salary ranges is based upon a survey.

Mr. Glaser asked if any research has been done on the retirement plan.

Mr. Brown commented that these men serve at the choice of the administration so their retirement per say on their salaries is nebulous. They don't have a contract.

Mr. Glaser wondered how we stand in the areas of recruitment. Mr. Brown said that the State starting salary is \$720 a month. The starting pay in California is \$815 in the Highway Dept. at the same job. Mr. Brown also commented that private enterprises pay approximately \$780 a month. A resident engineer with five to 10 years experience in Nevada can make \$830 whereas in California he can make \$1155. Engineers can begin at very competitive salaries, however they hit a plateau.

Meetingcrecessed at 2:55 P.M.

The meeting was called to order by Chairman R. Young at 3:00 P.M. In the Ways and Means Room.

Present for the Ways and Means Committee: R. Young, Howard,

Bowler, Ashworth, Webb, Jacobsen, Glaser, Close

Absent: None

Present for Senate Finance: Slattery, Fransway, Pozzi, Brown,

Titlow

Absent: Lamb, Gibson

Chancellor Neil Humphrey introduced President N. Edd Miller, Wendell Mordy, Drector of D.R.I., Dean Earl Price, Kenneth Jessup, Mark Dawson, Donald Baepler, Acting Pres., University of Nevada, Las Vegas to discuss the University of Nevada's Budget.

Chancellor Humphrey commented that their plan was to strengthen their existing program.

Mr. Glaser asked in regards to the summer program, has the University considered going to the quarter system.

Neil Humphrey stated that the period of registration and the expense is not to be taken lightly. In the quarter system you have substantially more registration time and costs. He also stated that there is an error on the last page of the Executive Budget. Student Aid from grants is \$50,000 for both years of the biennium, it is the first year. The second should be zero.

Senator Fransway commented that for the past two years you have assessed \$42 per student per capital construction. What program have you launched on or what is going to be done with this money.

Chancellor Humphrey said that this is used in three ways. They main way is that it is used for a pledge for the payment of revenue bonds which you authroized. Other ways we have also considered is usable for relative minor repair projects that can't be finished any other way.

Senator Fransway pointed out that in the material given out there is no breakdown for the Stead facility.

Chancellor Humphrey noted that it is in two different ways, on page 127 of the major document.

Senator Pozzi said he noticed that both are asking for \$50,000 for non-funded research.

Mr. Baepler stated that on the non-funded research we expect faculty members to be reproductive. We expect this part of their normal obligation to the University. Much funding is available through Federal funding. The \$50,000 I propose would go into areas like the humanities.

President Miller commented that it is only 1½% of the total Budget request.

Chancellor Humphrey stated that he does not want to leave with the impression that we don't have a contingency reserve and use it. We put it in here to show that it is there.

Chairman Young asked how much that amounted to. Chancellor Humohrey said he could not give an exact figure. Frequently it is down to a few thousand dollars, but during the year it amounted to over a hundred thousand. Mr. Glaser wondered what the program at Stead was.

Chancellor Humphrey stated that the Nevada Technical Institute Budget is \$210,000 the first year and includes the Buildings and Grounds operation which we had requested \$480,000 the first year. Those are the two most identifiable in addition to the D.R.I. operation.

Mr. Glaser: What is the extent of the Technical Institute Program? Baepler: A two year nursing program, electronic program, radiology program. One page 216 we have asked for \$373,000 for the first year, but the student who are enrolled in those classes will be taking classes throughout the University. It is not a self-contained unit.

Mr. Mordy stated there are two items in computing to keep separate in your mind, those people that are involved with the Administration application, research, and science application. The Budget that I was discussing yesterday had to do with the center for the large computer which provides the time sharing. Time sharing is a system by which people can use a large computer almost simultaneously. If this system is suggested for the University I believe that this will be the most economical way for us to go.

Mr. Baepler commented that this Budget is getting us moving into where we should be. The 1620, a small computer which can be used to Administration purposed in the University, we hope to obtain a 924 computer from the Federal Government surplus.

Mr. Mordy mentioned that it is used as a backup computer for missile work. This is being installed in Las Vegas to meet the need for computing for their faculty and staff down there. In the DRI we have another computer that is used on research projects that can be used on radar data from the radar producing time displays and being used on engineering studies. It has also been beefed up to a point where it can be used for small problems for general scientific work. This was bought by the Fleishman foundation and is a permanant acquisition.

Mr. Bowler asked Mr. Miller about the Public Occassion Board. Mr. Miller stated that it is their responsibility to sponser good lecture and programs. Public Occassions Board sponsers musical series of six to eight performances a year from artists brought in from the outside. Mostly classical music.

Mr. Glaser wondered what was the reason for asking \$54,000. President Miller said that they are able to sponser 5 to 8 programs during the whole year. The reason for asking for additional monies is to beef this up. Perhaps we can have 2 a month.

Mr. Jacobsen: How man doctorates do you produce. Pres. Miller: This past year about 12.

Mr. Jacobsen noted that at the last regular session we removed you from the purchasing department. Have you produced many economies and are you able to buy faster. Has this proven successful?

Chancellor Humphrey: We believe that it is working satisfactority. We use the State Purchasing Dept. for anything they have contracts on. The basic purpose was that we were buying enough units by ourselves, rather than have the paper go through a second set of hands. We have an independant addit each year and not only do they do a complete audit by they take certain departments and do a much more detailed audit. They went into the Purchasing Dept. thoroughly. It is much more satisfactory to the University than the former system.

Mr. Jacobsen noted the Contingency Reserve on page 162. The working program is real low.

Chancellor Humphrey stated that after making the appropriation we will take it by the categories to 162, then we have to go to the problem of developing a work program and it is going to be difficult because you have changed it. We will set up a reserve because we believe that it is in the good Budgeting to have some emergency money. We will run other money through that reserve.

Mr. Phelps stated that this has been requested every time he has been involved in the Budget and they have not recommended any appropriation to that reserve. It is established through savings. We have never recommended an appropriation for contingency reserve.

Mr. Howard noted that on page 2 it is shown \$29,000 for a business manager and on page 5 for the University, Clark County it is \$109,000 - why the difference?

Chancellor Humphrey: It is a different group of accounts under the University Reno it is Business Manager and that's all. In Las Vegas the Business Manager's Office is in effect that same operation plus purchasing, the controllers office, the non-academic personnel.

Mr. F. Young asked if any numbers were available to show what it is costing to operate your purchasing department. Chancellor Humphrey stated no, but he could get the information.

Mr. F. Young commented that he would be interested in knowing from Dr. Mordy what D.R.I. is doing in Las Vegas.

Mr. Mordy said they have a contract with the Bureau of Land Management, National Park Service, and grants from the National Science Foundation, and projects in Southern Nevada. We have devloped a water plan for the city of North Las Vegas. We have simulated water management for the whole Las Vegas artesian system.

Senator Brown asked if the entire faculty agreed with this concept of full time faculty.

Chancellor Humphrey stated that the Chancellor, cabinet, and presidents of both campuses did agree.

Mr. Baepler mentioned that he would suggest that the concept of establishing it has worked to the advantage of the University in the South. We are new and we have a greater number of lower students than upper students now but when we mature it will benefit us more.

Senator Brown wondered if they use the State Printers at all. Chancellor Humphrey said they do use it. There are things we ask of the State Printer on the other hand they can't do all the offset printing that we have to do.

Chairman Young asked where that shows up in the Budget. Chancellor Humphrey said it was in Central Office services. That is in the General Fund, much of it is non-general fund.

The Buildings and Grounds Budget was discussed.

Mr. Ashworth moved that Buildings and Grounds be adopted. Mr. Jacobsen seconded the motion. Motion passed unanimously.

Meeting adjourned at 5:00 P.M.

The meeting was called to order by Chairman R. Young at 10:20 A.M. in the Ways and Means Room.

Present: R. Young, Howard, Glaser, Jacobsen, F. Young, Bowler, Ashworth, Webb, Close

Absent: None

Motor Pool

The \$74,000 % stated in the Budget is for as many cars as they can trade in. The \$50,000 supplemental is to add to the number of cars.

Mr. Bowler asked at what age do you sell the cars?
Mrs. Hicks streed that Motor Pool cars are different, they are taken from other agencies when their cars are going to be traded in.

Mr. Bowler wondered what percent of your cars utilized in the Motor Pool are cast-offs from the other agencies. Mrs. Hicks said it would be estimated at 75% at the present time. No too many cars have been bought from the Motor Pool. Approximately 50% and 75% of the cars have been turned in by agencies.

Mr. Ashworth suggested that we need a supplemental Budget on original cost value so we could see what the actual depreciation is, then we would have a good ideaswhat we have to throw back into the Motor Pool.

Mr. Bowler commented that we don't have a guideline or some formula to determine when the cars are going to be turned in, when it is being disposed of, and how long it is going to be used.

Mr. Grase suggested that Mr. Phelps, Mr. Oliver, and Mr. Shaw get together and develop a method or technique accurately showing to Senate Finance and Ways and Means the condition of the pools, and the Revolving Fund. We need a little bit more accounting and detail.

Mr. Howard noted that going back through the 1967 Budget for auto it was budgeted at \$62,000, can Mr. Phelps explain this.

Mr. Phelps stated that in the authorization act this nongeneral fund authorization provides that the chief of the Budget may authorize the augmentation to a given office from any other State agency or from the Federal Government.

Mr. Ashworth moved that we hold this pending until more information is obtained.

General Service Working Capital Fund

Mr. Ashworth moved DO PASS.
Mr. Webb seconded the motion.
Motion passed Unanimously.

Buildings and Grounds Statewide Leases

Mr. Ashworth moved a DO PASS. Mr. Webb seconded the motion. Motion passed Unanimously.

Purchasing Division

Mr.Webb recommended that we cut out the truck if it could be purchased for the Motor Pool.

Mr. Howard recommended certain unclassified salaries - these recommendations were approved.

Mr. Ashworth moved the adoption of the salaries of the <u>Purchasing</u>. Mr. Bowler seconded the motion. Motion passed Unanimously.

These salaries we are setting should establish the maximum limits. If any vacancies exist that agency should not pay too salary.

Mr. Glaser moved that Purchasing Division be adopted as amended. Mr. Bowler seconded the motion. Motion passed Unanimously.

Surplus Property Section
Mr. Ashworth moved a DO PASS.
Mr. Howard seconded the motion.
Motion pass Unanimously.

Personnel Division

Mr. Howard moved that Contract Services be set at \$450 for each year. Mr. Bowler moved that we defer this until further study.

Meeting recesses.

Meeting came to order at 2:15 P.M.

Mr. Tom Kean, Mr. Bob Quinn, Mr. Jim Bailey, and Mr. John Carr were present to discuss the Tax Commission.

The \$150,000 that has been going into the Tax Commission is illegal. The Tax Commission gets 6¢. Their income is \$148,000. They expend \$48,000, that leaves a hundred thousand dollars for the Tax Commission to run their department. The Tax Commission should get 1% of the local School Tax. That's the 1% sales tax and it would then equal \$135,000 which they say they are not getting.

Mr. Quinn said there are two problems (1) Whether you are going to contemplate transferring the collection of the gasoline tax to the Department of Motor Vehicle. An amendment was made that the gasoline tax would stay with the Tax Commission. (2) If you transfer the Gas Tax to D.M.V. you were going to short the Tax Commission approximately a hundred thousand dollars.

Chairman Young asked how these places where trucks buy gas keep track of truck gas and auto gas.

Mr. Quinn stated that if a truck buys gas he still pays tax. The driver has a cabicard saying he has filed an application and qualifies as a user. They sell the gas and he reports the tax on a monthly basis. If he doesn't have the card they collect the tax from him. The tax collection from gasoline are close to \$18,000 on auto gasoline. Deisel fuel close to \$2,000,000. The \$150,000 was simply an appropriation made by the Finance Committees to the Tax Commission from the Highway Fund. Every year you have an appropriation from the Highway Fund to non-highway agencies.

Mr. Carr commented that as of our current administration there has been a complete overhaul of the Tax Commission to a functional organization. All these functions have been combined under one revenue department, we have done this with a reduction in personnel. We have been able to administer the real property tax and also the school support tax with no increase in personnel or funds. We were able to point our figure to direct cost that we can say we support the motor fuel tax administration directly in the areas of about \$48,000.

In-directly how much of the cost of the telephones and how much cost of the rental would be tied directly to the Motor Vehicle fuel tax. We have no way of knowing, but it is over \$48,000. The figure overhead equals or more than equals the cost of operation. We have an unalterable work load in the Tax Commission, except in the division of assessment standards.

Chairman Young commented that the statement was made that if we transfer to Motor Vehicle you could transfer two men. Mr. Bailey: We feel for a level and smooth exchange that the man who is now heading it up should come to our department and they should fill his spot with another person. We also have 34 people in the registration section. If we transfer this to D.M.V. we would have to put this into registration.

Mr. Close asked Mr. Bailey to explain the reasoning. Mr. Bailey stated that he felt the gas tax should go in there for collection. The Highway Dept. has felt that the Tax Commission has done a good job. One of the best things we could do for the trucking industry is to consolidate.

Mr. Jacobsen asked if Motor Vehicle has enough outside auditors to do exactly the same thing the Tax Commission is doing now. Mr. Bailey said he felt they can do it, in many cases they are auditing those people now.

Mr. Jim Wittenberg, Personnel Division was present to discuss Contract Services and Data Processing.

Mr. Wittenberg stated that the primary thing for Contract Services would be for training in developing particular programs. Sometimes it is necessary to bring people in - that would cover the large part at least \$2,000 for that purpose. We have one position in the Budget for training, in addition to this \$2,250 for training resource. One other use from time to time is doing a study in a particular area that might be highly technical and we bring in an expert to help us, e.g. We recently contracted examinations for auditring.

Mr. Glaser: On this Electronic Data Processing you indicated you would use this primarily to type applications, put it on the machine then you would have a reserve, then when you have an applicant you can pull out certain classifications.

(1) How much good would this recall be in a year and (2) Would you also use this to put the employee now in service or to see if a certain employee had certain qualifications.

Mr. Wittenberg commented that this is one of the many reasons. To the second question, it would also involve all the employees in the State service. With the money provided in the Budget last session we automated the payroll, that's all that has been done. The next part of the project would be to capture all the information relative to employees that we now have, the last would be the skilled employee. Every agency in State government we would identify with a number. We would assign a number in every agency, and having that accomplished we could tell whether the position was filled, when it was vacant, and how long it was vacant. Now it is done manually. Another would be eliminating duplication of records. Every agency has a complete set of employee records. This could be reduced through the use of terminals.

Motor Pool

Mr. Webb moved that we take Motor Pool as it is.

Mr. Glaser moved that we approve the Personnel Budget as ammended. Mr. Ashworth seconded the motion. Motion passed Unanimously.

Meeting adjourned at 5:00 P.M.



STATE OF NEVADA

DEPARTMENT OF ADMINISTRATION

CARSON CITY, NEVADA 89701

BUDGET DIVISION

PERSONNEL DIVISION

PURCHASING DIVISION DATA PROCESSING DIVISION

BUILDINGS & GROUNDS DIVISION

February 20, 1969 Page 1

MOTOR POOL CARS AUCTIONED IN 1967 AND 1968

DATE OF			
SALE	MODEL	MAKE	SELLING PRICE
6/3/67	1958	Chev. 4 Dr. Sedan	\$ 160.00
	1959	Ford 4 Dr.	140.00
	1960	Dodge 4 Dr. Seneca	150.00
	1960	Dodge 4 Dr. Sedan	140.00
	1960	Dodge 4 Dr. Seneca	50.00
	1960	Studebaker 4 Dr. Sedan	115.00
	1960	Ford 4 Dr. Sedan	250.00
	1960	Ford 4 Dr. Sedan	220.00
	1960	Ford 4 Dr. Sedan	280.00
	1960	Ford 4 Dr. Sedan	170.00
	1961	Ford 4 Dr. SW	210.00
	1961	Ford Ranch Wagon	210.00
	1961	Ford 4 Dr. Sedan	170.00
	1961	Studebaker 4 Dr. Sedan	240.00
	1961	Ford 4 Dr.	255.00
	1962	Studebaker 4 Dr. Sedan	200.00
	1962	Ford 4 Dr. Galaxie	300.00
	1962	Ford 4 Dr.	320.00
	1963	Dodge 4 Dr. Sedan	260.00
	1963	Dodge 4 Dr. Sedan	245.00
	1963	Dodge 4 Dr. Sedan	280.00
	1963	Dodge 4 Dr. Sedan	410.00
	1963	Dodge 4 Dr. Sedan	320.00
	1963	Dodge 4 Dr. Sedan	420.00
	1963	Dodge 4 Dr. Sedan	325.00
		Sub-Total 1967	\$5,840.00
4/3/68	195 3	Willys Station Wagon	\$ 355.00
	1955	Ford Express Truck	277.50
	1956	Chevrolet Sedan	126.00
	1960	Ford Ranch Wagon	218.00
	1962	Studebaker Lark Sedan	226.00
	1964	Dodge Sedan, Police	237.97
			Continued



STATE OF NEVADA

DEPARTMENT OF ADMINISTRATION

CARSON CITY, NEVADA 89701

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BUILDINGS & GROUNDS DIVISION

February 20, 1969 Page 2

DATE OF			
SALE	MODEL	MAKE	SELLING PRICE
6/15/68	1959	Ford Sedan	\$ 150.00
	1960	Chev. Station Wagon	170.00
	1960	Ford Sedan	102.00
	1960	Dodge Seneca Sedan	150.00
	1960	Ford Fairlane Sedan	120.00
	1960	Ford Fairlane Sedan	150.00
	1960	Chev. Station Wagon	190.00
	1961	Ford Fairlane Sedan	210.00
	1961	Ford Fairlane Sedan	170.00
	1961	Ford Ranch Wagon	170.00
	1961	Ford Fairlane Sedan	180.00
	1962	Studebaker Lark Sedan	140.00
	1963	Ford Galax. Sta. Wegon	400.00
	1964	Dodge Sedan	350.00
	1964	Dodge Sedan	340.00
	1964	Dodge Sedan	360.00
	1964	Ford Station Wagon	410.00
	1964	Dodge Sedan	400.00
	1964	Dodge Sedan	280.00
	1964	Dodge Sedan	320.00
	1964	Dodge Sedan	360.00
	1964	Dodge Sedan	350.00
	1965	Dodge Polara Sedan	250.00
10/5/68	1958	Ford Sedan	150.00
,-,	1960	Ford Sedan	120.00
	1964	Rambler Sedan	370.00
	1964	Ford Sedan	480.00
	1965	Dodge Sedan	360.00
		Sub-Total 1968	\$ 8,642.47
		Total 1967 - 1968	\$14,482.47
		Less Administrative Charge	434.48
		Grand Total	\$ 14,047.99

The meeting was called to order by Chairman R. Young at 2:10 P.M. in the Ways and Means Room.

Present: R. Young, Howard, Bowler, Ashworth, Jacobsen,

F. Young, Glaser, Webb

Absent: Close

Present to discuss the Equal Rights Commission were Mr. Jerry Furr, President, Mr. Paul Garwood, Vice-President, and Tyrone Levi, Chairman.

Mr. Furr recommends agency request for the Personnel salaries. The existing positions are recommended for full approval. Full agency requests for two professional positions. A Director of Education is recommended to foster better understanding of the agency's goals and objectives and to work with various employers in the State to make them aware of the requirements of the Fair Employment Practice Act. Another is a Field Representative, to provide investigation and follow-up on an ever increasing number of complaints. An additional clerical position is recommended to support the two professional positions. The Out-of-State travel request if \$2,000.

Mr. Levi stated that salaries and adequate staffing is important, but Civil Rights is our most important matter.

Mr. Garwood commented that he hopes the Committee will support these requests.

Mr. Jim Anderson, Chairman of NAACP stated that the crucial matter is Open Housing. People must recognize that we are not clear of racial disorder in Nevada.

Mr. Furr also stated that this Budget request does not include any funds for Fair Housing. Within the week the request will be in nearly final form. Much work has been done on this supplemental request. This is brought about by two major requests. Resignation of an executive secretary, \$1300 a public hearing brought about by an official against 12 major hotels and two labor unions which has resulted in 8 days of public hearing which cost has been \$2600. The request for supplemental totals \$4,000.

Mrs. Anderson stated that there are no provisions made in the Budget for helping people get their high school diploma. One-half of the people in Nevada do not have a high school diploma. Also, the mother on ADC should get money more equal to their needs. One mother with four children gets \$188 a month.

Mrs. Miller, League of Women Voters, stated they want to endorse the Equal Rights Commission's full request.

Mr. Burnell Larson, Director, Mr. John Gamble, and Mr. Lincoln Liston were present to discuss the <u>Distributive</u> School Fund's Budget.

The State Distributive School Fund need is funded by General Fund appropriation, sales tax on out-of-state sales, federal mineral land lease income and interest from the Permanent School Fund. In arriving at the Distributive School Fund need for 1969-71, it was recognized that the cost of educating a pupil has increased because of the inflationary trend in the economy, and the basic support guarantee should be increased to reflect this increase in costs. In addition to inflation, changes in pupil distribution, school construction, transportation needs, etc., have produced a need to reexamine the elements used to compute the basic support guarantee per pupil. Statistics call for an additional \$5 to be added to the current average basic support. The State average basic support for 1967-69 of \$484 is thus adjusted to \$525 for 1969-71. The average daily attendance is estimated to increase by 6% in each year of the biennium. The total amounts required for retirement of \$3,334,200 and \$3,610,300 have been estimated by the Dept. of Education and can be worked into the final per pupil support guarantees for each school district. recommendation will simplify administration for teacher's retirement at both the State and local levels.

Meeting adjourned at 4:35 P.M.

Jet. 20

Points and Factors Regarding Development of Basic Support Per Pupil in School Finance Formula

I. Analyses of Spending Power Requirements.

Spending requirements were analyzed by observing spending records of school districts over the ten year period of the Peabody Plan.

The purpose of this analysing was to determine the extent that expenditures varied in accordance with factors assumed to be basic to causing the variations. The aim was to determine ratios of variation, not dollar expenditure requirements.

To avoid data that might exert biased influence, data which showed extreme deviation were not included in the determination of various correlations.

Conclusions of this analysis included:

- 1. The greater part of expenditure requirements relate more directly to the number of groups of pupils organized than to the number of pupils.
- 2. The factor that relates most directly to the number of pupil groups is the certificated employee.
- 3. Some expenditure requirements relate directly to the individual pupil.
- 4. Direct pupil expenditure requirements are different for different levels of pupils elementary, secondary, handicapped.
- 5. Some elements of school plant costs relate directly to the kind of school plant regardless of number of school pupils i.e., gymnasium and laboratory rooms in secondary schools.
- II. Analyses of Factors in the Peabody Finance Formula and the Extent to Which Factor Amounts Related to Spending Requirement Variations.
 - 1. The factor amount of \$5,100 per certificated employee was not in good proportion to the expenditure requirement per pupil group.
 - 2. The factor amount was the same for elementary and secondary pupils while expenditure requirements were different for the two levels of pupils.
 - 3. The factor amount for kindergarten pupils was 50% of that for elementary pupils, whereas per-pupil costs for teaching supplies, materials, and curriculum aids are little different than for other elementary pupils.

- 4. The factor of 50% of actual transportation costs was an equal sharing of transportation costs in basic need, even though some districts had proportionately greater transportation requirements than others.
- 5. The factor of \$500 per handicapped pupil was not particularly challenged because of lack of data.

When ratios of total per-pupil basic support to the various school districts provided in the Peabody formula were compared to the respective ratios of spending power requirements of the various school districts it was revealed that the range spread of spending requirements was much greater than the range spread of basic support. The formula, then, could only adequately finance a few districts of quite similar characteristics that influenced spending requirements.

- III. Corrections to Financing Factors and Assignment of Factor Amounts.
 - 1. The amount per certified employee allotment was increased from \$5,100 to \$5,500. This established a more realistic relationship of financing to per-group costs.
 - 2. Allotments of certified employees were calculated from a wider range of pupil group size within attendance areas, as follows:

Elementary teacher allotments

$A_{\bullet}D_{\bullet}A_{\bullet}$	of 3	to	14	~	1 teacher
	15	to	29		2 teachers
	30	to	48	-	3 teachers
	49	to	80	-	4 teachers
	81	to	110	-	5 teachers
	111	to	144	-	6 teachers
	145	to	175	-	7 teachers
	176	to	208	-	8 teachers
	209	or	more	-	divide by 27

Secondary teacher allotments

A.D.A.	of	not	more	than	44	-	4 teachers
A.D.A.	of	45	to	60		_	5 teachers
		61	to	90		-	6 teachers
		91	to	126		-	7 teachers
		127	to	168	-	-	8 teachers
		169	to	208		-	9 teachers
		209	or	more		_	divide by 2

This established a wider range of financing per-pupil to relate to the wider range of per-pupil spending power necessary to support the less densely populated attendance areas where teachers have to be assigned to smaller groups of pupils.

3. Allotments of certified employees other than regular elementarysecondary teachers were established as follows:

For districts of less than 400 A.D.A., divide sum of elementary secondary teachers by 7.

For districts of 401 to 1,200 A.D.A., divide sum of elementary-secondary teachers by 4.

For districts of more than 1,200 A.D.A., divide sum of elementary-secondary teachers by 2.75.

These rates for calculating other certified employee units were near the permissible hiring rates under the Peabody formula, and when tested against actual organization and hiring practices of 1966-67, showed that allotments were as great as or greater than actual hiring practices in all districts except five.

When the totals of all certified allotments to each district were compared to actual hiring practices of 1966-67, allotments exceeded practices in all districts except four.

4. Allotments per pupil were set at:

\$90 per elementary pupil

\$120 per secondary pupil

\$500 per handicapped pupil

These rates created financial support rates more realistically proportional to expenditure rate requirements for the various levels of pupils.

Kindergarten pupils were weighted 0.6, then considered as elementary pupils, because one teacher can serve two classes of pupils.

5. The transportation allotment of 50% of actual prior year expenditures was maintained. When computed in January, 1967, transportation expenditures of 1966-67 were used.

Application of the foregoing allotments were made to each of the 17 school districts in accordance with average daily attendance projected for the 1966-67 school year from data available through December, 1966. Actual six months of highest average daily attendance for 1966-67 turned out to be very near the attendance projected.

Total dollar amounts of basic support as calculated from application of the foregoing allotments came to \$42,158,940.

At this point, the following conclusions were held to be valid.

- 1. The amount of basic support for each of the factors was in good proportion to the spending power requirements directly related to the factors.
- 2. The various ranges of pupil group size to number of certified employee allotments provided a wider range of allotment variations among the various attendance areas, and were more proportional to meeting the needs for establishing pupil groups to be served by certified employees.
- 3. The principle of sharing transportation costs equally within the basic support was maintained.
- 4. The basic support guaranteed to each district was in good proportion to spending power requirements as they varied because of density and level of pupils.

However, it was recognized that financing included in basic support is insufficient to meet total spending requirements and that each local district has to depend upon local resources outside the basic support formula to help meet expenditures. Local resources vary mostly in accordance with assessed valuation and receipts from motor vehicle taxes. The less wealthy district did not have sufficient resources to meet indicated expenditure requirements, especially when it also had characteristics that required higher than usual expenditure rates.

To help overcome the major of these combined extremes, there was added to the basic support of such districts special amounts of money for special reasons. as follows:

1. Low wealth. Districts with assessed value per pupil of less than \$12,423 were allotted additional amounts to the extent that, when added to the proceeds of an 80¢ permissive tax rate, it would result in providing the district with at least \$100 per pupil.

Counties and amounts included were:

Churchill	\$23,328
Clark	153,896
Lincoln	26,082
Mineral	37,967
(Not made up in local wealth was 50% of 75% of PL 874 receipts)	(40,020)
Ormsby	119,007
White Pine	16,670
	\$376 050

2. Excess transportation. Districts transporting more than 34% of their pupils were allotted additional amounts as follows:

Churchill	\$5 , 688
Lincoln	5 , 778
White Pine	11,950
	\$23,416

3. Low pupil/school plant ratios. Districts with small enrollments in school plants were allotted additional amounts as follows:

Elko	\$12,052
Lincoln	23,717
Lyon	3,017
Pershing	11,128
White Pine	22,595
	\$ 72 , 509

Total basic support for all districts as determined to this point amounted to \$42,639,367. Because proponents of the bill had agreed that total basic support could be increased \$6,000,000, from \$41,756,815 to \$47,756,815, it was possible to increase the basic support for each district by 12%. Total basic support then came to \$47,756,092.



Establishment of Basic Support Per Pupil.

The A.D.A. of each attendance area of the district was used to determine teacher allotments. Total A.D.A. of each level of pupils was used to determine A.D.A. amounts. 50% of transportation costs of 1965-66 were included. Any special allotments were added.

The sum of all basic support amounts was increased 12%, then divided by the weighted A.D.A. of the district to give the amount of basic support per-pupil.

Example:

Attendance area A - A.D.A. Teacher Allotment

Kindergarten (100 x .6)
$$60$$
 100 : $27 = 25$

Secondary $\frac{565}{1,235}$: $23 = 25$
 $\frac{25}{50}$ teacher allotment

If more than one attendance area, repeat above steps, using allotment tables, for all attendance areas.

distri

Other certified employee allotment - 50 - 2.75 = 18

Dollar computation:

elementary pupils	-	670 x \$90	=	\$60 , 300
secondary pupils	-	565 x \$120	=	67,800
handicapped pupils	-	24 x \$500	=	12,000
certified employees	-	68 x \$5,500	==	374,000
transportation	-	\$60,000 x 50%	=	30,000
low wealth allotment	-		=	12,590
Total Basic Support				\$556 , 690
additions for low wear	12,000			
568,690 x 12% = 68	3 , 243			\$568 , 690

568,690 + 68,243 636,933 + 1,259 = \$506 basic support per pupil.

The above computation procedure was followed for all attendance areas and their respective districts in the state.

The smallest quotient so obtained was \$474 for Clark County. The largest was \$1,101 for Esmeralda County.

Estimates of local resources outside the basic support guarantee for each district were made and expressed as dollars per pupil. The sum of basic support per pupil and local resources outside basic support per pupil was then calculated for each district, and called total spending power per pupil. The smallest sum so determined was \$613 per pupil for Clark County; the largest was \$1,954 for Esmeralda County.

When ranks of expenditure requirements were correlated to ranks of total spending power, there was a very high coefficient of correlation.

Basic support resources provided from 75% to 80% of expected expenditure requirements and vary mostly according to pupil density, pupils transported, and distribution of level of pupils. For districts of lowest wealth per pupil basic support resources provide as much as 85% of expected expenditure requirements.

9.80 Jux

Basic support resources are provided by state and local sources at an over-all sharing of about 45% state and 55% local; however, in the two wealthiest districts, the state pays no share, and in the poorest district, the state pays 80%.

More wealthy districts have local resources spending power such that basic support becomes as little as 60% of total spending power.

Assemblyman Roy Young, Chairman Ways & Means Committee Nevada State Assembly Carson City, Nevada

Dear Assemblyman Young:

The Equal Rights Commission has a vital and extremely sensitive task to perform in the State of Nevada. The State of Nevada has asked this Commission to eliminate racial discrimination in employment and public accommodations. You have added to this responsibility the elimination of discrimination by reason of sex.

At a time in our nation and in our state when conflict between different racial and ethnic groups has reached an all-time high, we have the responsibility in Nevada of maintaining racial harmony.

Assemblyman Young and members of the Ways and Means Committee, it will not be possible for the Equal Rights Commission to meet this responsibility without adequate provision for professional personnel and staff.

We urge you and your committee to recommend the full annual salary request for the two professional positions which now exist.

Executive Secretary - \$16,563 Field Representative - \$8,532

We urge you to recommend the full annual salary request for two professional positions: Director of Education, \$9,535, and an additional Field Representative, \$8,030. Of course, there will need to be the two existing secretarial positions and one additional new senior clerk typist.

With this staff and the approval of the Agency request of \$2,000 for out-of-state travel to attend two conferences of major importance in the civil rights field, the Equal Rights Commission will have the minimum personnel to do the job assigned to us.

We recommend that you approve the other three budget requests as recommended in the Governor's Budget:

In-State Travel - \$5,000 Operating - \$9,664 Equipment - \$1,617

These three categories, added to the <u>out-of-state travel</u> request of \$2,000 and the salary request of \$57,841, makes a total annual request from the Equal Rights Commission of \$76,122.

It is the unanimous judgement of this Commission that the budget request represents the minimum budget possible for us to perform the duties assigned to us.

It is vital that the Equal Rights Commission do its job well. We need your help.

It should be made very clear that this budget request includes no provision for open or fair housing legislation, which is now pending in the Assembly.

Sincerely,

Jerry Furr, Chairman Equal Rights Commission

BASIC SUPPORT AND LOCAL WEALTH COMPARISONS Changes and amounts that could Changes and amounts as proposed									
		be support	ed cost abov	itive budget	- estimate budget, \$5	budget, \$5,717,667			
County	Current Basic Support	Basic Support Increase	Local Wealth Increase	New Basic Support	Basic Support Increase	Local Wealth Increase	New Basic Support		
Churchill Best 6 mos. Best 3 mos.	\$511 504	\$ 30	\$11	\$541	\$ 55 54	\$11	\$566 558		
Clark Best 6 mos. Best 3 mos.	47 ¹ 4 467	31	7	505	53 53	7	527 520		
Douglas Best 6 mos. Best 3 mos.	4 7 5 468	58	-	533	91 90	-	566 558		
Elko Best 6 mos. Best 3 mos.	494 48 7	54	5	548	91 90	5	585 577		
Esmeralda Best 6 mos. Best 3 mos.	1,101	41	-	1 , 142	101 99	-	1,202 1,185		
Eureka Best 6 mos. Best 3 mos.	7 12 7 02	125	-	837	174 172	ī	886 8 7 4		
Humboldt Best 6 mos. Best 3 mos.	500 493	7 2	9	57 2	113 111	9	613 604		
Lander Best 6 mos. Best 3 mos.	513 506	69	13	582	110 108	13	623 614		
Lincoln Best 6 mos. Best 3 mos.	664 655	76	6	7 40	109 107	6	773 762		
Lyon Best 6 mos. Best 3 mos.	507 500	51	1	558	84 83	1	591 583		
Mineral Best 6 mos. Best 3 mos.	514 507	12	32	526	45 44	32	559 551		
Nye Best 6 mos. Best 3 mos.	543 535	82	12	625	125 124	12	668 659		
Ormsby Best 6 mos. Best 3 mos.	513 506	37	3	550 550	63 63	3	5 7 6 568		
Pershing Best 6 mos. Best 3 mos.	517 510	36	- 1 ₄	553	76 75	Ц	593 585		
Storey Best 6 mos. Best 3 mos.	642 633	287	: <u>-</u>	929	340 335	-	982 968		
Washoe Best 6 mos. Best 3 mos.	477 470	35	2	512	59 58	2	536 528		
White Pine Best 6 mos. Best 3 mos.	530 523	46	1	576	77 76	1	60 7 599		
	Obl.	l				l			

I.	If no change in cur	rrent statut	ces:		
6%		A.D.A.	Basic Support	State Responsibility	Local Availability
	1969-70	114,400	\$55,353,025	\$29,113,451	\$26,239,574
	1970-71	121,264	58,675,201	30,875,663	27 ,7 99 , 538
	Biennium Totals	235 , 664	\$114,028,226	\$59,989,114	\$54,039,112
II.	If executive budge	t dollars ar	re applied to incre	eased support rate:	
•	1. Average suppor	t increase o	of \$35 per pupil		
<u>.</u>	235,664 pup:	il years tin	nes \$35 =	\$8,248,240	
	Additional	state dollar	s in executive but	lget	\$9,695,374
	Reduced loca	al availabil	lity by elimination	n of	
	PL 874 c	lause		\$1,582,484	,
٠,			pility by Douglas a more basic suppor		
				\$1,373,089	
	Net increase	e to state r	responsibility		\$1 , 373 , 089
	Available ac	dditional fu	ınds	• • • • • • • • •	\$8,322,285
	Remaining w	napplied fur	nds	• • • • • • • • •	\$74,045
III.	If proposal to income to receive special			_	up to $2\frac{1}{2}\%$ of A.D.A.
	(If no more that	an current p	or up to $2\frac{1}{2}$ % of A practice of serving oney would be with		\$371,440
	2. Otherwise incre	ease basic s	support by average	\$58/pupil	\$13,668,512
	Total possil	ole increase			\$14,039,952
	Executive by	udget provid	les	• • • • • • • •	. <u>8,322,285</u>
	Additional :	funds r equir	ed		** \$5,717,667 More than Exse Body



I. Application of factors of original SB 15 to enrollment data of October, 1968 results in calculations of basic support per pupil equal to, or slightly less, than those calculated in March, 1967, except for the following county districts:

Churchill - Increased from \$511 to \$512 because of lesser assessed value per pupil.

Douglas - Increased from \$475 to \$490 because of initiation of handicapped programs, a greater proportion of pupils in the smaller schools at Zephyr Cove, and more than 12% increase in transportation costs.

Elko - Increased from \$494 to \$509 because of change in organization from K-8 to K-6, less total A.D.A., and more than 12% increase in transportation costs.

Esmeralda - Decreased from \$1,101 to \$1,059 because of increased A.D.A.

Eureka - Increased from \$712 to \$776 because of change in organization from 1-8 to 1-6, and more than 12% increase in transportation costs.

Humboldt - Increased from \$500 to \$527 because of change in organization from K-8 to K-6, and less total A.D.A.

Lander - Increased from \$513 to \$521 because of less A.D.A. at Austin, greater proportion of secondary pupils, and more than 12% increase in transportation costs.

Lincoln - Increased from \$664 to \$673 because of additional small high school.

Lyon - Increased from \$507 to \$514 because of reduced A.D.A. and a greater proportion of secondary pupils.

Nye - Increased from \$543 to \$559 because of greater small school enrollment, more than 12% increase in transportation costs, and for excessive out-of-state tuition costs.

Storey - Increased from \$642 to \$862 because of reduced A.D.A. and greater proportion of secondary pupils. The high select statute

White Pine - Increased from \$530 to \$535 because of greater proportion of secondary pupils.

II. Change the ranges of pupil count that determine certificated personnel allotments -

Current Allotment Ranges

Proposed Allotment Ranges

Elemer	itary		Elementary				
A.D.A.	No. of	Pupil/teacher	A.D.A.	No. of	Pupil/teacher		
From To	teachers	extremes	From To	teachers .	extremes		
3 - 14 15 - 29 30 - 48 49 - 80 81 - 110 111 - 144 145 - 175 176 - 208 209 or more	1 2 3 4 5 6 7 8 divide by 27	3 14 7.5 14.5 10 16 12.2 20 16.2 22 18.5 24 20.7 25 22 26 23.2 27	3 - 12 13 - 27 28 - 44 45 - 66 67 - 90 91 - 120 121 - 152 153 - 192 193 - 234 235 or more	1 2 3 4 5 6 7 8 9 divide by 27 but not less than 9	3 12 6.5 13.5 9.3 14.9 11.2 16.5 13.2 18 15 20 17.2 22 19 24 21.5 26 23.5 27		
Second	lary		Secon	dary			
A.D.A.	No. of	Pupil/teacher		No. of	Pupil/teacher		
From To	teachers	extremes	From To	teachers	extremes		
Not more than 44 45 - 60 61 - 90 91 - 126 127 - 168 169 - 208 209 or more	4 5 6 7 8 9 divide by 23	- 11 9 12 10.1 15 13 18 16 21 18.7 23 20.9 23	Not more than 44 45 - 55 56 - 78 79 - 105 106 - 136 137 - 171 172 - 210 211 - 242 243 or more	4 5 6 7 8 9 10 11 divide by 23 but not less than 11	- 11 9 11 10.2 13 11.3 15 13.2 17 15.2 19 17.2 21 19 22 22 23		

It is this allotment factor that does most to differentiate the number of dollars of basic support for the districts, assuming that per pupil expenditures <u>must</u> by higher where pupil groups must be formed that contain fewer pupils.

The proposed allotment ranges would increase the number of elementary ranges by one, and the number of secondary ranges by two.

The attendance areas whose enrollments are near the center of the current ranges would have no change in allotment count. For attendance areas whose enrollments are near the high side margins of current ranges, application

III. Handicapped Education

This is a high cost program that was included in the original formula calculations in February, 1967. Districts that maintained programs at the same proportion as 1966-67 have experienced no impact from the factor. Those who then had no programs and want to initiate programs can look forward to no special state assistance until after programs are started, and the next support formula calculation can include them.

One proposal to consider is to include an allotment for handicapped education in the basic support formula calculated by multiplying $2\frac{1}{2}\%$ of a district's A.D.A. by \$560.

Results and comparisons of this procedure would be as follows:

County	A.D	capped .A. 11968-69	2½% of 1968-69 A.D.A.	Diffe	Difference		Effect on Difference Basic Support			Per-Pupil Basic Support
Churchill	70	67	61	-	6	_	\$3 , 360	- \$1.38		
Clark	1,690	1,529	1,538	+	9	+	5,040	+ .08		
Douglas	0	1 2	37	+	25	+	14,000	+ 9.49		
Elko	10	12	87	+	75	+	42,000	+ 12.04		
Esmeralda	0	0	1	+	1	+	560	+ 11.66		
Eureka	0	0	4	+	14	+	2,240	+ 12.95		
Humboldt	0	0	40	+	40	+	22,400	+ 14.11		
Lander	0	0	15	+	15	+	8,400	+ 14.09		
Lincoln	10	19	17	-	2	-	1,120	- 1.60		
Lyon	9	20	50	+	30	+	16,800	+ 8.47		
Mineral	19	18	44	+	26	+	14 , 560	+ 8.36		
Nye	7	0	29	+	29	+	16,240	+ 13.89		
Ormsby	95	73	87	+	14	+	7,840	+ 2.24		
Pershing	0	0	16 -	+	16	+	8 , 960	+ 14.24		
Storey	0	0	2	+	2	+	1,120	+ 12.04		
Washoe	640	586	604	+	18	+	10,080	+ .42		
White Pine	40	36	62 .	+	26	+	14,560	+ 5.88		
Totals	2 , 590	2 , 372	2 , 694	+	322	+ \$	180 , 320	+ \$1.67		

21/5% of the total school A.O.A. - average Daily attendance

Original Basic Support Amounts And Effects Of Proposed Changes For 17 Nevada School Districts

	(1) (2) (3) (4) (5) (6) highest attendar						of attendance
	(1)	(2)	(3)	(h)	(5)	(6) 749	(7)
County	Present Number	New Basic Base Number	Col. 2 x 1.123%	Basic Support Increase	Local Financing Increase	New Support Number at Best 6 Months ADA	New Support Number at Best 3 Months ADA
Churchill	\$511	\$513	\$577	\$53	State proudle \$11	\$566	\$558
Clark	474	475	534	52	7	527	520
Douglas	475	504	566	62	0	566	558
Elkô	494	525	590	60	5	585	577
Esmeralda	1,101	1,071	1,202	131	0	1,202	1,185
Eureka	712	789	886	97	0	886	874
Humboldt	500	553	622	60	9	613	604
Lander	513	566	636	57	13	623	614
Lincoln	664	694 ·	779	79	6	773	762
Lyon	507	527	592	64	1	591	583
Mineral	514	526	591	33	32	559	551
Nye	543	605	680	63	12	668	659
√ Ormsby	513	515	579	61	. 3	576	568
Pershing	517	531	597	62	· 4	593	585
Storey	642	874	982	108	0	982	968
Washoe	477	478	538	58	2	536	528
White Pine	530	541	608	66	1	607	599
State Average\$484		\$489		\$58		\$544	\$536

MEMORANDUM

TO:

Burnell Larson

FROM:

Lincoln W. Liston

RE:

Suggested Amendments to NRS Chapter 387

1. Amend NRS 387.122, as follows:

387.122 Basic support guarantee per pupil established. For making the apportionments of the state distributive school fund authorized and directed to be made under the provisions of Title 34 of NRS, the basic support guarantee per pupil is established for each of the several school districts in the state as follows:

Churchill County School District	[\$511]	<u>\$558</u>
Clark County School District	[474]	<u>520</u>
Douglas County School District	[475]	<u>558</u>
Elko County School District	[494]	<u>577</u>
Esmeralda County School District	[1,101]	1,185
Eureka County School District	[712]	<u>874</u>
Humboldt County School District	[500]	604
Lander County School District	[513]	<u>614</u>
Lincoln County School District	[664]	<u> 7</u> 62
Lyon County School District	[507]	<u> 583</u>
Mineral County School District	[514]	<u>551</u>
Nye County School District	[543]	<u>659</u>
Ormsby County School District	[5 1 3]	<u>568</u>
Pershing County School District	[517]	<u>585</u>
Storey County School District	[642]	<u>968</u>
Washoe County School District	[477]	<u>528</u>
White Pine County School District	[530]	<u>599</u> ,

except that for any year when the average daily attendance of physically or mentally handicapped minors receiving special education pursuant to the provisions of NRS 388.440 to 388.540, inclusive, is less than $2\frac{1}{2}\%$ (two and one-half percent) of the total average daily attendance in any school district, the basic support guarantee for such school district shall be reduced by the amount computed by multiplying \$600 times the difference between $2\frac{1}{2}\%$ (two and one-half percent) of the total average daily attendance and the average daily attendance of said physically or mentally handicapped minors.

2. Amend NRS 387.123 as follows:

387.123 Average daily attendance . . . etc.

- 1. For making the apportionments of the state distributive school fund authorized and directed to be made under the provisions of Title 34 of NRS, "average daily attendance" means the 6 3 months of highest average daily attendance for the current school year of:
 - (a) No change.
 - (b) No change.
 - (c) No change.
- 2. The state board of education shall establish uniform rules to be used in <u>calculating the average daily attendance of pupils</u>. In calculating average daily attendance of pupils, no pupil specified in paragraphs (a), (b) and (c) of subsection 1 shall be counted more than once. <u>In establishing such rules for the public schools</u>, the state board of education:
 - (a) Shall divide the school year into 10 school months each containing 20 or fewer school days.
 - (b) May divide the pupils in grades 1 to 12, inclusive, into categories composed respectively of those enrolled in elementary schools and those enrolled in secondary schools.
 - (c) Shall select the [six] three highest monthly attendance quotients for each category of pupils, as established by subsection 1 or pursuant to paragraph (b) of this subsection, in each school.
- 3. and following, no change.

Note: Some of the changes proposed in subsection 2., above, have already been drawn under BDR 34-357.

3. Amend NRS 387.124 as follows:

387.124 Quarterly reports of state controller; apportionment of state distributive school fund; emergency financial assistance.

- l. No change.
- 2. No change.
 - (a) No change.

(b) The <u>availability</u> of local funds shall be determined, which local funds shall be the sum of:

he mended

- The [proceeds of the 70-cent local tax] amount computed by multiplying .007 (seven one-thousandths) times the assessed valuation of the school district as certified by the Nevada tax commission for the concurrent school year [as provided in NRS 387.195 or 387.250]; and
- (2) [Twenty-five percent of all moneys received by the school district under the provisions of <u>Public Law 874</u>, 81st Congress, approved September 30, 1950, as amended, during the previous year; and
- (3) The proceeds of the local school support tax imposed by chapter 374 of NRS. The Nevada tax commission shall furnish an estimate of such proceeds, based upon actual collections during the preceding fiscal year, to the state board of education on or before July 15 for the fiscal year then begun, and the state board of education shall adjust the August apportionment of the succeeding fiscal year to reflect any difference between such estimate and actual receipts.

Subsection (c), and following, no further changes.



Jeb. 24

MEMORANDUM

TO: Burnell Larson

FROM: Lincoln W. Liston

RE: Budget Request Reductions Recommended by Governor

- 1. Education Administration Total reduction \$50,327
 - a. No new positions (3 requested)
 2 professional (primary supervisor and supervisor arts and humanities)
 1 clerical
 - b. Remove one present position established for teachers retirement

	Salary	reduction	\$35,152	
c.	Reduce	out-of-state-travel	700	
d.	Reduce	in-state travel	2,953	
e.	Reduce	operating	6,632	
f.	Reduce	equipment	4,890	

2. Vocation Education - Total reduction \$64,794

a. No new positions (l requested) Supervisor of post high school education

b. Salary reduction \$10,689

c. Reduce out-of-state travel 2,300

d. Reduce in-state travel 4,100

e. Reduce operating 841

f. Reduce equipment 864

g. Reduce aid to schools 46,000

- 3. Distributive School Fund indicated reduction \$477,862
 - Recommendation calls for including teacher retirement requirements to be paid by districts.
 This amount not included in request 3,334,200

Total reductions, then, are

\$3,812,062

b. Recommendation estimates 6% A.D.A. increase and recommends 8.74% increase in basic support

The meeting was called to order at 9:10 A.M. by Chairman R. Young in the Ways and Means Room.

Present for Ways and Means: R. Young, Howard, Bowler, Ashworth, Webb, Jacobsen, F. Young, Close

Absent: None

Present for Senate Finance: Lamb, Gibson, Slattery, Titlow, Brown, Pozzi, Fransway

Absent; None

Mr. Bawden, State Highway Engineer, Mr. Jim Bailey, Director of Motor Vehicle Department, Mr. Howard Barrett, Director Administration Dept. and Mr. Wilson McGowan, State Controller were present to discuss the Data Processing Commission.

Members of the Management Board were introduced: Mr. Foltz, Mr. Bennett, Mr. Harding, Mr. Morino, and Mr. Hayes.

Mr. Foltz discussed the matter of combining Data Processing work of the Highway Department, Department of Motor Vehicle, and Central Data Processing Division into one single, but large computer located in the Highway Department.

Mr. Foltz stated they have reached an extreme saturation point of machine usage, over 90%. The present location of the equipment in the Highway Building does not lend itself to any increase of equipment size or capability because of certain problems. Yet the equipment capability must be expanded and no other State location is available which is large enough to accommodate the entire faculty and allow for expansion.

The problem can be solved by installation of another computer in the space available in the Department of Motor Vehicle Building and using both computers to process the work load. This would allow orderly development to progress without regression and upheaval. The longer range solution must include a computer facility building for the next step of development.

Mr. Glaser asked if the Model 50 Computer runs problems through simultaneously.

Mr. Foltz stated that it does run several problems at one time.

Mr. Glaser wondered why so much space is needed. Mr. Foltz said the State of Nevada uses General purpose type computers which are modular and require a great amount of space.

Chairman Young asked Mr. Foltz where they plan to put this building.

Mr. Foltz commented that it will be right next to the Printing Office.

Chairman Young: Do you want to but a new facility in the Motor Vehicle Department for approximately one year?

Mr. Foltz: Yes, at \$35,000 a year.

Senator Gibson: Is this program in the Budget? Mr. Barrett said no, it is not. The building should be a General Fund Appropriation. In the Revolving Fund a formula would have to be worked out to split this General Fund and Highway appropriations.

Mr. Frank Young noted that the Model 50 computer will double their capability. What would be the figure to which it would grow?

Mr. McGowan: Just in a very short time there is not going to be space for Central Data Processing.

Mr. McGowan stated that the Highway Dept. and Motor Vehicle are growing and their demand on this equipment is going to be strong.

Meeting adjourned at 9:45 A.M.

11-20101 Education Administration

Revenues supporting this fund are provided by state appropriation, receipts for services rendered (G.E.D. Test administration and accounting), sales of directories and pamphlets, and grants from the Federal Office of Education.

This division is responsible for the over-all administration and operation of the State Department of Education as well as providing leadership, guidance, assistance, and services to local education agencies, other public agencies, and Federal offices.

The budget request has been developed from a format that embraces all administrative-supervisory functions of the department except those of the state plan for vocational education and those that are supported by specific, limited grants.

Separate sheets are herewith submitted showing functional cost center identifications of activity responsibility where dollar requests will be applied. Also shown is the source responsibility for providing the dollars requested.

Federal dollar support under ESEA titles must be expended toward accomplishment of project objectives and may not supplant state dollars that have been provided for continuing activities.

Salaries for 3 new positions, 2 instruction consultant specialists and one clerical, have been requested, all of which will be supported by Federal project grants.

ESEA Title III projects are included under state department administration for the first time in 1968-69 and will carry through the biennium. Most projects formerly supported under NDEA Title III have been discontinued, but their objectives are now embraced under ESEA Title V.

Most increases result from higher salaries and prices that will have to be paid for continuing employee services and travel and operating items. These increases are \$18,000 for state supported employees' salaries, and approximately 10% increase in item prices, \$8,000 from state support. Other increases relate to transfer of \$8,000 of state costs for data processing services from account #11-20124, and \$3,000 for operating items to support employees who will fill vacant positions.

The remaining increase of \$25,000 in state support results from loss of revenue formerly available from payments for services collected from Vocational Rehabilitation, Western States Small Schools Project and Eight-State Project that have been removed or will discontinue during the biennium.

Also included in the request are dollars for equipment replacement to assure efficient continuation of activities and to provide items necessary for employees scheduled to fill vacant positions.

Receipts Schedule and Comparison

	1968-69	1969-70	1970-71
State Appropriation	\$394,987	\$508,848	\$510,788
Salary Adjustment	35,406		·
Sub-Total, State	\$430,393		
(State Appropriation to #11-20124, Title X)	(\$9,000)		
Total State	(\$439,393)		
Tests and Sales	\$2 ,7 50	3,500	3,500
Services	36,390	7,500	7,500
Federal Grants	57,500	396,257	404,361
Total	\$527 , 033	\$916,105	\$926,149
(Total)	(\$536,033)	1	
Federal Grants Detail:			
ESEA, Title V		\$224,600	\$228,600
ESEA, Title I		74,609	76,609
ESEA, Title II		. 24,600	24,600
ESEA, Title III		51,048	52 ,7 52
NDEA, Title III		6,000	6,000
NDEA, Title Va		10,000	10,000
Johnson O'Malley (Ind	ian Education)	5,400	5,800

11-20101 Education Administration 100 Salaries and Salary Costs

Function/Location	Primary Source Support	Profe Count	ssional Salary Costs	Non-Pro	ofessional Salary Costs	1969-70 Total Salary Costs	1970-71 Total Salary Costs
Superintendent Ist Asst. Supt. Assoc. Supt. L.V. Assoc. Supt. Fiscal Assoc. Supt. Operations Accounting Field Auditing Statistics & D.P. Graphic Arts Assoc. Supt. Instruction Non-Voc. Instruction Spec. Ed. Handicapped Transportation School Lunch Certification	State		\$21,487 19,356 16,720 18,287 15,376 17,126 16,716 12,235 14,455 11,915 14,455	1 1 2 5 2 1 1 1	\$8,124, 6,524 14,015 37,727 22,711 13,197 8,937 5,319 6,720	\$29,611 25,880 30,735 18,287 15,376 37,727 22,711 13,197 8,937 22,445 23,436 12,235 14,455 24,411 36,029	\$29,611 26,082 31,415 18,287 16,140 38,447 22,711 13,441 8,937 23,560 23,764 12,841 14,455 25,276 36,296
Tchrs. Retirement	State			. 2	13,197	13,197	13,441
Total Instruction	St/Fed	6	\$178,128 \$82,925	23	\$170,541 \$16,398	\$348,669 \$99,323	\$354,704
	State Federal		\$41,462 41,463			\$49,662 49,661	\$50,557 50,558
L.V. Office Fiscal/Statistics Operations State-Federal Coord. Graphic Arts Research Instruction	Federal Federal Federal Federal Federal Federal	1 1 7	\$11,355 14,455 11,924 88,077	1 1 1 1 1 7	\$5,284 5,844 7,285 7,239 5,316 41,529	\$5,284 5,844 11,355 21,740 7,239 17,240 129,606	\$5,541 6,129 11,918 21,740 7,599 18,082 133,651
Total		10	\$125,811	12	\$72,497	\$198 , 308	\$204,660

•	1969-70	1970-71
Total 100 Salaries	\$646,300	\$660,479
State Support	398,331	405,261
Federal Support	247,969	255 , 218

10-20101 Education Administration
200 Out-of-State Travel

Function/Location	Primary Source Support	Purpose	201	204	Total
State Board	State	National Assoc. confer- ences (1 member to 2 conferences	\$ 2 50	\$ 660	\$ 910
Superintendent	State/ federal	National and Area con- ferences (5)	450	1,000	1,450
First Assistant Superintendent	State/ federal	National and Area con- ferences (4)	3 75	800	1, <u>1</u> 75
Associate Superintendents	State/ federal	National and Area con- ferences (4 persons - 2 conferences each)	600	1,200	1,800
Sub-total	State Federal	•	\$1,675 \$1,000 675	\$ 3,660 \$ 2,200 1,460	\$ 5,335 \$ 3,200 2,135
Federal Programs Branch	Federal	National and Regional conferences and Reviews (5 persons - 4 con- ferences each)	\$2,000	\$ 5,000	\$ 7,000
Administration and Instruction Branche		Training institutes and conferences (16 persons l conference each, average 7 days	.\$3,800 ·	\$ 4,000	\$ 7,800
Total			\$7,475	\$12,660	\$20,135

Total 200 Travel - \$20,135 State support 3,200 Federal support 16,935

11-20101 Education Administration 300 In-State Travel

Function/Location	Primary Source Support	Purpose	301	302-4	Total
State Board	State	Meetings	\$ 1,140	\$ 2,412	\$ 3,552
Textbook Commission	State	Meetings	640	360	1,000
Superintendent	State	District visits and conferences	500	1,030	1,530
First Asst. Supt.	State	District visits and conferences	460	940	1,400
Assoc. Supt. Fiscal	State	District conferences, st budget advisory committe		420	7,80
Field Auditors	State/ Federal	School district audits 220 days	2,640 1,760		4,536 3,024 .
Transportation & Facilities Services	State	Bus inspections 50 days	1,000	600	1,600
School Lunch Supv.	State	Supervision30 days	600	360	960
Assoc. SuptOperation & Certification	s State	Conferences and District visits	820	1,360	2,180
Assoc. SuptLas Vegas Area	State	District visits, confer- ences, state cabinet meetings	780	2,835	3,615
Assoc. Supt Instruction	State	District visits and conferences	460	940	1,400
Instruction Consultants	State/ Federal	12 persons, 50 days per year	6,000 6,000		
Federal Program Coord- inator & Specialists	Federal	Program planning, review evaluation. 8 persons, 50 days per year		3,600	11,600
Administration & Instruction Branches	Federal	Training institutes and conferences supported by special grants, 12 perso average 5 days		720	1,920
Totals			\$32,360	\$23,537	\$55,897

Total 300 Travel Late support Federal support

\$55,897 30,953 24,944

Jal-2010l Education Administration 400 Operating



		_1967 -68 _	,		_1969-70_			1970-71	
Sub- Category	Total	State	Federal	Total	State	Federal	Total	State	Federal
401 402 403 404	\$16,150 6,382 8,404 6,176	\$10,250 3,830 5,404 3,082	\$5,900 2,552 3,000 3,094	\$22,765 9,062 11,825 8,957	\$13,325 4,979 7,025 4,007	\$9,440 4,083 4,800 4,950	\$22,765 9,062 11,825 8,957	\$13,325 4,979 7,025 4,007	\$9,440 4,083 4,800 4,950
405 406 407 408 409	4,977 1,312 1,523 523	3,890 622 1,137 282	1,087 690 386 241	6,796 1,913 2,096 753	5,057 809 1,478 367	1,739 1,104 618 386	2,500 6,796 1,913 2,096 753	2,500 5,057 809 1,478 367	1,739 1,104 618 386
412 414 415 444 455 465	4,101 4,746 29,748 1,061 1,101 271	3,063 3,955 22,488 83 1,101 271	1,038 791 7,260 978	5,643 6,408 34,364 1,673 1,431 300	3,982 5,142 21,507 108 1,431 300	1,661 1,266 12,857 1,565	5,643 6,408 35,619 1,673 1,431	3,982 5,142 22,307 108 1,431 300	1,661 1,266 13,312 1,565
466 467	1,410	1,410	400	1,600 705	1,600 65	640	1,600 705	1,600 65	640
Sub- Total	\$88,335	\$60,918	\$27,417	\$116 , 291	\$71,18 2	\$45 , 109	\$120,046	\$74 , 482	\$45,564
10	\$37,350	\$1,550	\$35,800	\$69 ,50 0	\$8,500	\$61,000	\$69 , 500	\$8,500	\$61,000
Cont	ract <u>Servi</u>	ces <u>Detai</u>	1						
Asst. Su Assoc. S		·		2,000		2,000	2,000		2,000
Operat Fiscal	ions		:	1,500	500	1,000	1,500	500	1,000
Data Divisi	Processin on of Inst l Prog. Br	r. U	ardina	16,000 30,000 20,000	8,000	<u>8,00</u> 0 30,000 20,000	16,000 30,000 20,000	<u>8,000</u>	8,000 30,000 20,000
Total 400's	\$125,685	\$62,468	\$63,217	\$185,791	\$79 , 682	\$106,109	\$189,546	\$82,982	\$106,564

	1969-70	1970-71
Total 400 Operation State Support	\$185 , 791 79 , 682	\$189,546 82,982
Federal Support	106,109	106,564

11-20101 Education Administration 500 Equipment

Division	Replacement	New	
Operations: 6 Files: 4 dr. legal size 1 Secretary Unit 1 Executive desk and chair 1 Side chair w/o arms 1 IBM Selectric typewriter 1 Valet	\$ 289 24 468	\$ 456 740 30	
Instruction: 3 IBM Selectric typewriters 3 Book cases, 36x48 3 Credenzas, 18x72 1 Storage cabinet, 36x72 1 Dictating-Transcribing Unit 3 Side chairs w/o arms 2 Typing tables 1 Side table 1 Executive Unit 1 Tape recorder, portable	936	468 430 483 75 450 72 50 117 354 200	
Las Vegas Office: 1 IBM Selectric typewriter 2 File cabinets, 4 dr. legal 1 Set furniture for reception room Fiscal: 1 IBM Selectric typewriter 1 Calculator (10 keyboard)	468 468 800	152 360	
Totals	\$3,453	\$4,437	

Total 500 Equipment \$7,890

Revenues supporting this fund are provided by state appropriation and Federal grants. Federal grants must be matched on a 50%-50% basis, although matching may be provided by local education agency participation as well as by state appropriation; therefore, total matching requirements are not requested from state appropriation.

The vocational education division of the department of education administers and supervises, through local and state education agencies, programs to accomplish the objectives of the Nevada State Plan for Vocational Education. Objectives are to provide vocational-technical education services to high school students, post-high school students, adults in need of upgrading vocational skills, adults in need of re-training for vocational skills, persons with socio-economic or education handicaps that prevent employment, and, when needed, assistance in the construction of vocational facilities. The plan also provides for ancillary services as follows: vocational guidance, research, teacher training, and supervision to improve the statewide program.

The request includes \$11,355 in salary costs for an additional specialist to provide consultant and supervisory Jeadership in the area of post-secondary vocational education. This area has always been a significant part of the state plan, more so during recent years. With the extensive statewide concern for community college services and/or more extensive effort toward continuing education, which must involve vocational-technical education objectives, it is felt that the department should provide full-time services of a specialist in this area.

Increases for travel and operating expenditures are necessary because of higher costs and the need for specialists to spend more time in the field to adequately serve their consultant and supervisory roles.

Remaining revenues will be distributed to schools to assist the financing of vocational programs, which necessarily require higher expenditure rates than do most other education programs. Because of inflationary price increases, increased enrollments, and the initiation of programs in new school plants, the requested increase for aid to schools includes only amounts necessary to catch up and keep pace with the level of vocational-technical programs provided during the last four years. Actually, during the last two years, lack of aid funds has required that some agencies have had to dilute their programs or reduce the level of program services that they can offer to student applicants.

11-20201 Vocational Education 100 Salaries and Salary Costs

Function/Location	Primary Source Support				professional Salary Cost		1970-71 Salary Cost
Instruction	State/ Federal	12	\$164,587	7	\$45,210	\$209,797	\$212,394
		1969			0-71_		

Total 100 Salaries State Support Federal Support 1969-70 \$209,797 104,898 104,899

\$212,394 106,197 106,197

11-20201 Vocational Education 200 Out-of-State Travel

Function/Location	Primary Source Support	Purpose	201	204	Total
Chief	State/ federal	5 National and Area conferences	\$ 500	\$ 750	\$1,250
Deputies (2)	State/ federal	4 National and Area conferences	\$ 42 5	\$ 700	\$1,125
Supervisors (9)	State/ federal	Training institutes and conferences	\$1,125	\$1,800	\$2,925
Totals		,	\$2,050	\$3,250	\$5,300

Total 200 Travel \$ State Support Federal Support

\$5,300 2,650 2,650

11-20201 Vocational Education 300 In-State Travel

.Function/Location	Primary Source Support	Purpose	301	302-4	Total
Vocational Advisor Council	y State/ federal	Meetings	\$ 1,600	\$2,000	\$ 3,600
Chief	State/ federal	District visits and vocational conferences	\$ 400	\$ 360	\$ 760
Deputies (2)	State/ federal	District visits and vocational conferences	\$ 800	\$ 720	\$ 1,520
Supervisors (9)	State/ federal	Supervision, 50 days per year plus annual state conference, 5 days each	\$ 9,900	\$4,050	\$13,950
Firemen Training	State/ federal	Instruction, 120 days	\$ 2,400	\$ 600	\$ 3,000
Totals			\$15,100	\$7,730	\$22,830

Total 300 Travel \$22,830 State Support 11,415 Federal Support 11,415

Operating is some in Budget

11-20201 Vocational Education 500 Equipment

	Replacement	New
l Executive Unit 2 Clerical chairs	\$ 120	\$354
l File cabinet4 dr. w/o lock		67
3 Side chairs w/o arms	v .	75
2 Bookeases		278
l Storage cabinet		90
	\$120	\$\$864

STATE OF NEVADA PROPOSED FINANCIAL INFORMATION SYSTEM

STATE OF NEVADA

OFFICE OF THE CONTROLLER

CARSON CITY, NEVADA

The present accounting system was adopted in the early history of the State and last revised in 1937.

In 1951, the State Controller began using IBM tabulating equipment. However, no change was made in the basic 1937 accounting system and no material changes have been made since then.

The objectives of the present cash-basis, single-entry system are to record the flow of cash, record the nature of the expenditure and the available balance of legislative appropriations or authorizations. One addition to the present system, instituted in 1968, has been the computation of percentage of expenditures to date compared with total budgeted for a given year.

The present system of recording fiscal transactions, the receipt, transfer and expenditure of all public funds by State government, is extremely inadequate. There are many examples where the resulting information is invalid, misleading and unusable. The present system results in the following:

- 1. Millions of dollars in assets and liabilities are never recorded in the records of State government.
- 2. The total amounts of funds received from various sources are not available.
- 3. The actual expenditures by the individual agencies for any fiscal year are not comparable with similar figures for any previous fiscal years.
- 4. Historical fiscal data is of very limited value.

This has had the effect of weakening internal control throughout State government and creating a paperwork and auditing nightmare of the present single-entry bookkeeping system.

Unless the outmoded single-entry cash basis system is replaced with a modern double-entry modified accrual accounting system, the following conditions will continue to exist:

- 1. Public money will continue to be unprotected due to inadequate accounting controls.
- 2. It will remain impossible to verify all assets, liabilities, revenues and expenditures of the State.
- 3. Costs of duplication in record-keeping will continue to increase at every level of State government.

- 4. The amount of time required to perform audits will continue to be unreasonably large and expensive.
- 5. The effectiveness of the results of the audit program will continue to be minimal.

This state of affairs cannot continue.

The State has made various studys of the accounting system since 1962. These have been done by national and local accounting firms, the Department of Administration, the Legislative Counsel Bureau and the Controller's Office.

In our opinion, we have had enough studys! What we need now is action!

This is why we are before you today to present a project that will alleviate and eliminate the majority of these problems.

This is not to imply that we have not tried to resolve them. The State has spent much money, time and effort in trying to solve its financial accounting and reporting requirements. However, due to the limited number of personnel available and the fact that the problem has been attacked in piecemeal fashion, nothing concrete has evolved from this effort.

Therefore, we are asking the Legislature for \$500,000 to design and implement a financial accounting system which will produce, as by-products, proper budgetary controls and financial information which is needed by top management of the State and the Legislature.

The objectives of this system will be:

- 1. To provide internal controls.
- 2. To eliminate duplication.
- 3. To provide more information.
- 4. To provide better information.
- 5. To provide better access to information.
- 6. To integrate the total financial system.

This type of integrated system must provide for uniform and complete accounting as required by State, Federal and other governmental jurisdictions. All financial and accounting procedures must be integrated and standardized throughout State government.

The system must also provide for multiple-reporting for those agencies requiring this feature.

Other states have tried the piecemeal approach and, after spending hundreds of thousands of dollars and a great deal of time, they have finally come back to the integrated system concept. For this reason, we are asking for the money as a continuing appropriation, with the understanding that, in all probability, this money will only be enough to design and implement the financial accounting portion of the system.

The multiple-reporting requirements of the following agencies are becoming so critical, they are now in the process of designing <u>internal</u> financial systems to provide them the needed information:

- 1. Fish & Game Commission
- 2. Department of Education
- 3. Health Department
- 4. State Hospital
- 5. Highway Department

Each one of these agencies must proceed whether the money is appropriated to us or not. If the Legislature does not appropriate the funds this session, we believe, at some time in the future, the integrated system must be installed. Then, any work being done independently by these agencies will probably have to be redone to conform to the integrated system. In addition, costs are certain to increase as the project is delayed.

The following is a brief outline of the various steps which must be accomplished before the system can become operational:

A. Review:

- 1. State organization.
- 2. Applicable laws, policies, procedures and output documents.
- 3. Volume of work processed.
- 4. Present methods of accumulating data.
- B. Document present system:
 - 1. Visit departments.
 - 2. Present manual procedures.

- 3. Present flow of documents.
- 4. Special requirements.
- C. Determine new system requirements:
 - 1. Input.
 - 2. Output.
 - 3. Chart of accounts.
 - 4. EDP flowchart.
 - 5. Confer with departments on proposed system.

D. Design:

- 1. Input.
- 2. Output.
- 3. Chart of accounts.
- 4. Operating manuals.
- 5. Computer run books.

E. Testing:

- 1. Design test data.
- Conduct system tests.
- 3. Debug system tests.

F. Conversion:

- 1. Orientation and training of personnel.
- 2. Parallel run of new and old system.
- 3. Convert to new system.
- G. Post audit and follow up.

As you can see from the proposed steps to be taken, this is a very large project.

Therefore, we want to re-emphasize that this will only be part of a total system which will eventually include personnel

information and statistics, in addition to asset accounting.

We would like to propose an amendment to <u>SB 93, Section 8,</u> Subsection 3: That the <u>Committee be enlarged to include the State Treasurer and the amount be revised to \$500,000.</u>

ACKNOWLEDGMENTS

We gratefully acknowledge the following list of studies made of the State of Nevada's financial accounting problems. They have been extensively used in this report, since little has changed in the past seven years.

- 1. Lybrand, Ross Bros. & Montgomery, CPAs: State of Nevada, Fiscal Reporting Practices and Procedures. June, 1962 and July, 1962.
- 2. State of Nevada, Office of the Budget Director: A Study of Accounting, Survey No. 7-62, November, 1962.
- 3. Chanslor, Barbieri & DeWhitt, CPAs: Report on Accounting, Budgeting and Record Keeping Procedures of the State of Nevada, February, 1963.
- 4. IBM Corporation: Survey of Controller's Procedures, September, 1964.
- 5. State of Nevada, Legislative Counsel Bureau: State of Nevada State Controller, Audit Reports for the Fiscal Years Ended June 30, 1963 and June 30, 1966.
- 6. Kafoury, Armstrong, Bernard and Bergstrom, CPAs:
 State of Nevada, Proposed Fiscal Management Information
 and Reporting System, December, 1968.
- 7. State of Nevada, Legislative Commission of the Legislative Counsel Bureau: Legislative Techniques, January, 1969.

Also, we are most grateful to the following persons and organizations for the help they have given us during discussions of our many problems:

- 1. Carlos Brown, CPA, Reno, Nevada.
- 2. Peter P. McGraw, Assistant Controller, State of Colorado Internal Information System.
- 3. Ernst & Ernst, CPAs, Sacramento, California.
- 4. Nevada Society of CPAs.
- 5. Peat, Marwick, Mitchell & Co., CPAs, Chicago, Illinois.
- 6. State of Utah, Department of Revenue and Taxation.

STATUS REPORT NEVADA DATA PROCESSING

FEBRUARY 24, 1969

BACKGROUND:

PRIOR TO SEPTEMBER 1966, THE HIGHWAY DEPARTMENT AND THE DEPARTMENT OF MOTOR VEHICLES EACH HAD THEIR OWN COMPUTERS, LOCATED IN THEIR OWN BUILDINGS, STAFFED BY THEIR OWN EMPLOYEES, DOING THEIR OWN DATA PROCESSING WORK. WHILE THIS METHOD WAS SATISFACTORILY GETTING AGENCIES WORK DONE ON A LIMITED BASIS, WE FELT THAT BY POOLING OUR RESOURCES MONEY AND PEOPLE, WE COULD DO A BETTER JOB FOR OUR AGENCIES, PROGRESS FASTER AND FURTHER AND HAVE GREATER CAPABILITY FOR WORK PERFORMANCE SUCH AS ALLOWING CENTRAL DATA PROCESSING DIVISION MORE COMPUTER TIME IN WHICH TO DO THEIR WORK.

THIS RESULTED IN COMBINING THE DATA PROCESSING WORK OF HIGHWAY, D.M.V., AND C.D.P.D., INTO ONE SINGLE BUT LARGER COMPUTER LOCATED IN THE HIGHWAY DEPARTMENT. THIS MOVE HAS PROVEN TO BE BENEFICIAL TO EACH AGENCY IN THAT MUCH PROGRESS HAS BEEN MADE TOWARD SOLVING EACH AGENCIES' COMPUTING NEEDS. WE HAVE PRESENTLY SOME OF THE BEST COMPUTER PEOPLE AVAILABLE ANYWHERE ON OUR STAFFS AND THEY ARE DEVOTED TO THE SOLUTION OF AGENCY PROBLEMS, I.E., ACCOUNTING, INFORMATION HANDLING, ENGINEERING, REVENUE COLLECTION, BECAUSE THESE ARE PROBLEMS WHICH CAN BE SOLVED THROUGH INTELLIGENT COMPUTER USAGE. EACH AGENCY HAS GAINED FROM WHAT HAS HAPPENED.

PROBLEM:

However, we have now reached a position where we must either stop all further development or expand our equipment capability. We have reached the extreme saturation point of machine usage, over 90%, and this is critical, scheduled 24 hours per day, with no recovery time in case of break down or for any other reason and no development time for growth of work volume.

THE PRESENT LOCATION OF THE EQUIPMENT IN HIGHWAY BUILDING DOES NOT LEND ITSELF TO ANY INCREASE OF EQUIPMENT SIZE OR CAPABILITY BECAUSE OF ELECTRICAL, AIR CONDITIONING, HUMIDITY, AND AIR FILTRATION PROBLEMS AS WELL AS JUST PLAIN SPACE OVERCROWDING. YET THE EQUIPMENT CAPABILITY MUST BE EXPANDED AND NO OTHER STATE LOCATION IS AVAILABLE WHICH IS LARGE ENOUGH TO ACCOMMODATE THE ENTIRE FACILITY AND ALLOW FOR EXPANSION.

SOLUTION:

THE IMMEDIATE PROBLEM CAN BE BEST SOLVED BY INSTALLATION OF ANOTHER COMPUTER IN THE SPACE AVAILABLE IN THE D.M.V. BUILDING AND USING BOTH COMPUTERS TO PROCESS THE WORK LOAD. THIS WOULD ALLOW ORDERLY DEVELOPMENT TO PROGRESS WITHOUT REGRESSION AND UPHEAVAL. THE LONGER RANGE SOLUTION MUST INCLUDE A COMPUTER FACILITY BUILDING FOR THE NEXT STEP OF DEVELOPMENT.

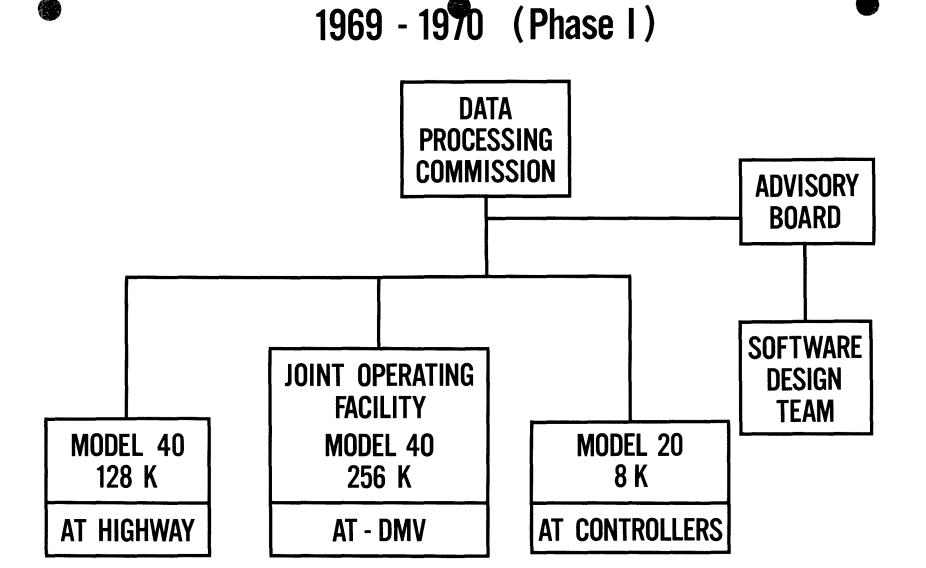
PRESENT CONFIGURATION

MODEL 40 256 K

TODAY'S WORKLOAD MONTHLY

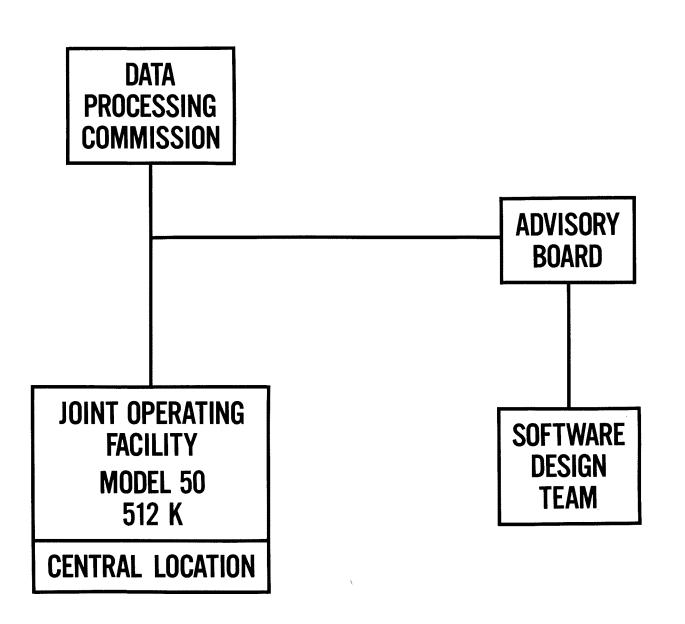
<u>USER</u>		<u>Hours</u>
HIGHWAY		241
DMV		242
CDP		126
IBM (MAINTENANCE)	-	45
TOTAL HOURS USED		654
TOTAL AVAILABLE		720

OVER 90% UTILIZATION NORMAL SATURATION 80%



NOTE: MODEL 20 TO BE PHASED OUT AND WORK ABSORBED BY JOINT OPERATING FACILITY

1970 - 1971 (Phase II)



HARDWARE COST COMPARISON

 TODAY
 33

 1969-70
 50

 1970-71
 50

PHYSICAL CHARACTERISTICS

CONFIGURATION	CAPABILITIES

PHASE I (2 - MODEL 40's)

NO GROWTH POTENTIAL

PHASE II (MODEL 50)

25% IMPROVEMENT
IN INTERNAL SPEED

33% LARGER CORE

100 % IMPROVEMENT IN TELEPROCESSING CAPABILITY

ADDITIONAL COST CONSIDERATIONS

SITE PREPARATION - 2ND MODEL 40 35*

BUILDING (INCLUDING FURNISHINGS) 500

REVOLVING FUND (60 DAY)

EQUIPMENT RENTAL 100
SALARIES 16
SUPPLIES 9

125

DEVELOPMENTAL COSTS 75

* FUNDS AVAILABLE ON PASSAGE

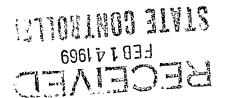


MANAGER

STATE OF NEVADA PLANNING BOARD

E. H. FITZ, CHAIRMAN
LEONARD A. ATKISON, VICE-CHAIRMAN
PETER ECHEVERRIA
GENE F. EMPEY
WILLIAM G. FLANGAS
FRED D. GIBSON
HARRY R. MIGHELS
C. V. ISBELL
I. J. SANDORF

Mr. Wilson McGowan State Controller Controller's Office Blasdel Building Carson City, Nevada



Nye Building, Room 225

CARSON CITY, NEVADA 89701

IN REPLY REFER TO SUBJECT

■ Central Computing Facility, Carson City

Dear Wilson:

Attached is a copy of our updated budget on the proposed computer facility. This budget has been based on the plan for the computer facility prepared by Gordon Harding, and supported by Mr. Foltz of the Highway Department and Mr. Bennett of the Department of Motor Vehicles.

The construction cost of \$450,000 envisions a building of approximately 10,000 square feet of environmentally controlled space, emergency generator, site development, and 5,000 lineal feet of buried conduit to connect this facility to other agency offices in the Blasdel Building, Highway Building, and Motor Vehicles Building. The total project budget is \$535,600, which includes architectural-engineering costs, inspection and testing costs, and \$24,000 worth of movable office equipment.

Mr. Harding, Mr. Foltz, and Mr. Bennett have indicated that a building of this size would be necessary for the computer program envisioned, but does not include any space for the accounting activities you discussed with me. In accordance with our recent conversation, we have, therefore, prepared a budget for a building of 20,000 square feet which would be adequate for the combined facility. This budget, attached, estimates the total project cost at \$972,700 with a construction budget of \$807,000, including an elevator.

Our estimate is based on the costs reflected by the First National Bank's Data Processing Center which was bid several months ago, and these costs have been extended to a bid date to allow occupancy at the beginning of Fiscal 1970-71.

Very truly yours,

William E. Hancock, A. I. A.

Manager

WEH:km Enc.

STATE PLANNING BOARD CAPITAL IMPROVEMENT PROJECT ESTIMATE REVISED DECEMBER 1967

PROJECT TITLE:
REFERENCE (DATE):
PROJECT DESCRIPTION:

CENTRAL COMPUTING FACILITY, CARSON CITY FEBRUARY 11, 1969
A ONE STORY BUILDING OF APPROXIMATELY 10,000 GROSS SQUARE FEET TO HOUSE OFFICES COMPUTER ROOMS, ETC.

ESTIMATED COSTS

ITEM OF WORK	ORIGINAL (2/11/69) by: R.E.B.
 Professional Services a. Surveys b. Soils Analysis c. A/E Advance Planning 	500.00 2,000.00
 d. A/E Design & Supervision - e. Structural Plan Checking f. M/C Plan Checking g. Misc. Plan Checking 	7.4% 33,300.00 900.00 1,200.00
h. Special Consultant Fee SUB TOTAL	1,000.00
2. Land Acquisition	
3. Construction Costs	· ·
a. Construction	450,000.00
b. Site Development	17 500 00
c. Contingency SUB TOTAL	13,500.00 463,500.00
4. Inspection and Testing	
a. Job inspection (8 @ 1000)	8,000.00
b. Material Testing SUB TOTAL	9,000.00
5. Miscellaneous	
a. Furnishings	24,000.00
b. Advertising	200.00
SUB TOTAL	24,200.00

\$535,600.00

TOTAL



THE STATE OF NEVADA EXECUTIVE CHAMBER CARSON CITY, NEVADA 80701

EXECUTIVE ORDER

ESTABLISHING A DATA PROCESSING COMMISSION

To provide for the orderly development of Data Processing within the State of Nevada, in compliance with the intent of the Legislature and pursuant to the authority vested in me by law, I, PAUL LAXALT, Governor of the State of Nevada, do hereby establish the Nevada Data Processing Commission.

The following Commission members are hereby appointed:

Controller, who shall act as Chairman Director of the Department of Administration Director of the Department of Motor Vehicles State Highway Engineer, Department of Highways

This Commission shall have as its prime objective the establishment of a Nevada Computer Facility to serve State agencies. In addition, the Commission shall determine data processing policy for the State as it relates to such items as, but not limited to, data processing equipment, equipment utilization, service level, priorities, software, application, procedures, regulations, legislation and a statewide information system; and shall insure the most effective use of the State's data processing resource.

The Commission shall appoint a Management Board to carry out the Commission policy and be responsible for the implementation and management of the Facility.

> IN TESTIMONY WHEREOF, I have hereunto set my hand. Done at Carson City, this 25th day of July, in the year of our Lord one thousand nine hundhed and sixty-eight.

DATA PROCESSING COMMISSION

POLICY STATEMENT

September 5, 1968

Purpose and Concept

The purpose of the Commission is to insure the most effective use of the State's data processing resources.

The Commission will provide computer hardware, staff and have available appropriate software packages to process agency applications. Agency system development and problem program preparation will be the responsibility of each agency.

The software team concept shall be continued and will be staffed with software programmers from major agencies working together to maintain and support the various operating systems for the facility and to develop advanced programming techniques to improve the State's data processing technology and capabilities.

Organization and Management

Policy for the computer facility and software team, appointment of the facility manager and the determination of facility objectives and all other matters of an executive nature will be the responsibility of the Commission. The Commission will be comprised of the State Controller, Chairman; Director of the Department of Administration; Director of the Department of Motor Vehicles; and the State Highway Engineer - Department of Highways.

Within the policy framework established by the Commission it shall be the responsibility of the Management Board to establish regulations concerning facility operations, standards, conventions and procedures; make policy recommendations to the Commission, develop feasibility studies for facility equipment changes; direct

the development of appropriate software programs; meet with and make progress reports to the Commission monthly; and to resolve such problems of a Management nature as may properly come before the Board. The Management Board will be comprised of the Administrator of Central Data Processing of the Department of Administration; the Data Processing Manager of the Department of Motor Vehicles; and the Data Processing Manager of the Department of Highways.

Performance of the facility management duties such as, but not limited to, selection and training of personnel, determination of normal priorities, and computer scheduling and operation will be the responsibility of the facility manager.

Operating Concepts

- 1. To optimize equipment performance, all users will give reasonable priority to the establishment of a shared job stream which will be operated in a multi programming environment. The shared job stream is defined as a mix of jobs, regardless of agency, to be processed by the computer in a manner intended to maximize computer performance.
- 2. The concept of meeting scheduled completion times is paramount. Computer operations will be carried on in such a manner as to assure maximum utilization of facilities within the restrictions of production deadlines and emergency requirements. The computer will be available 24 hours a day, seven days a week to insure total machine time availability. This guarantees adherence to the philosophy that results are the only true measure of success.
- 3. If an agency wishes to schedule computer time for some unusual job which the agency wishes to process with other than facility operating personnel

September 5, 1968 Page 3

such personnel must be furnished by that agency. All regularly scheduled jobs, even if these jobs require overtime, will be processed by the facility staff.

- 4. The manufacturer's invoices for equipment rentals will be paid for by the contracting agencies.
- 5. Computer usage by others than contracting agencies will be billed at a variable rate per hour based on total facility usage and be credited to the contracting agency.
- 6. The Commission will meet on the first Wednesday of each month or at the call of the Chair at the Administrative Connerence Room in the Highway Department.

State/Controller Chairman

frector - Department of Administration

to 100 Baile

June Dande

State Highway Engineer - Dept. of Highways

EXCERPTS FROM PEAT, MARWICK, MITCHELL AND COMPANY DATA PROCESSING REPORT

In the summer of 1968, Peat, Marwick, Mitchell and Company, Certified Public Accountants and Management Consultants surveyed the field of data processing in the State of Nevada. The following are the first three recommendations made by the consultants. Copies of the complete Peat, Marwick, Mitchell and Company report are available in the Controller's Office.

- 1. "The existing plan of the Departments of Highways and Motor Vehicles for more advanced data processing techniques should be implemented as rapidly as possible. This will provide increased ability to meet current and future needs and to provide experience that will be of general benefit to the entire state.
- 2. "Recognizing the Size of the State of Nevada, its present data processing services and potential future applications, we recommend that data processing services for all Nevada State Government activities be provided through a central data processing facility. In this manner, it would be possible for the State of Nevada to realize the greatest effectiveness in the use of technically trained personnel and data processing hardware. As data processing services are extended to other agencies, the existing facilities will require expansion. The exact extent of expansion will depend on the way in which EDP facilities are organized.
- 3. "THE ADMINISTRATION OF DATA PROCESSING SERVICES SHOULD BE CENTRALIZED IN ORDER TO ESTABLISH CLEAR LINES OF AUTHORITY AND RESPONSIBILITY AND THEREBY PERMIT THE MOST EFFECTIVE PROVISION OF THE SERVICES TO ALL AGENCIES OF THE STATE."



STATE OF NEVADA DEPARTMENT OF HEALTH, WELFARE, AND REHABILITATION

515 EAST MUSSER STREET
CARSON CITY, NEVADA 89701
TELEPHONE (702) 882-7593

February 25, 1969

DEPARTMENTAL DIVISIONS
ALCOHOLISM
CHILDREN'S HOME
HEALTH
MENTAL HYGIENE
NEVADA STATE HOSPITAL
NEVADA GIRLS TRAINING CENTER
NEVADA YOUTH TRAINING CENTER
REMABILITATION
SERVICES TO THE BLIND
WELFARE

The second of the second of the second

COMPREHENSIVE HEALTH PLANNING

IN-STATE TRAVEL:

Advisory Council Meetings

The budget document recommends two meetings each year for the Advisory Council. The agency requests funding for four meetings each year.

Request:

\$3,000 additional

Motor Pool

It is necessary that all three staff members spend considerable time in the individual counties.

Request:

The original \$2,000 be reinstated

PRINTING:

Plans submitted to the planning agency must be duplicated for each of the 31 council members for review. Our present budget of \$2,000 is tight.

Request:

\$1,500 additional

CONTRACT SERVICES:

The request for \$15,000 for Contract Services is to initiate some programming for research and analysis of health information. \$5,000 was recommended.

Request:

\$10,000 additional be reinstated

TELEPHONE:

The actual telephone rental cost is presently \$69.95 per month. This totals \$839 per year. Recommended amount of \$744 is below actual cost.

Request:

Reinstatement of additional amount

of \$96.00

SUMMARY

	Governor Recommends	Request Reinstatement	State Funds
In-State Travel	\$14,976	\$3,800	\$950
Printing	1,000	1,500	375
Telephone	744	96	24
Contract Services	5,000	10,000	2,500

REHABILITATION DIVISION

UNION FEDERAL BUILDING, ROOM 201 308 NORTH CURRY STREET CARSON CITY, NEVADA 89701

MICHAEL M. GUARIGLIA, Administrator

Presentation to: WAYS AND MEANS COMMITTEE

NEVADA LEGISLATURE Fifty-Fifth Session

STATE OF NEVADA

REHABILITATION DIVISION

Budget Justification 1969-71 Biennium

By: Michael M. Guariglia
State Administrator

REHABILITATION DIVISION Budget Presentation

1.	General Program Discussion			
	a. New groups servedb. Improved facilities and expanded servicesc. Planning and consultationd. Coordination			
2.	Present Work Program Fiscal '69			
3.	Economic Benefits and Impact			
	a. State b. Community			
4.	Budget for Fiscal '70 and '71 Proposals			
	a. Funding requirementsb. Program requirementsc. Production			
5.	Appendix			

General Program Discussion

Maintaining its existing levels of authorized programming, the Nevada General Agency during Fiscal Year 1968 achieved a 46% increase in the number of cases referred, a 43% increase in the number of cases handled, a 34% increase in the number of cases served, most of which continue as cases into subsequent years, and a 31% increase in the number of cases closed successfully. It is noteworthy that there were no corresponding increases in staff during this period.

This level of achievement came about, in part, through the professional efforts of a seasoned staff working with the traditional types of cases, e.g., the physically, intellectually and emotionally disabled, aided by excellent facilities and resources. In addition, this achievement was expedited through the implementation in Fiscal Year 1966 of a special grant of Federal support required to enable the Agency to demonstrate that certain up to then unmet areas of significant need could be effectively served by the Rehabilitation program. The new groups upon which services were then concentrated were: (1) the mentally restored and other severely disabled in Southern Nevada, emphasizing services to those individuals released to Southern Nevada from the Nevada State Hospital in Sparks; (2) the industrially injured, emphasizing referrals from the Nevada Industrial Commission which agency experiences over 26,000 injury claims per year with a 15% disability rate; (3) the disabled indigents in Nevada, emphasizing those on public welfare rolls; (4) the individuals soon to be released from prison or other correctional institutions or those involved in other correctional programs; and (5) the severely disabled.

More specifically regarding program areas developed and/or emphasized in 1968, the following is submitted: A concentrated referral system for TB patients was initiated with a part-time counselor assignment in the Reno area; work with the Intermountain Regional Medical Program has resulted in planning for modern services to cancer, heart disease and stroke cases; there has also been an emphasis in staff training programs regarding working with the deaf, participation in programs focusing an attack on poverty, such as CAMPS, and evaluation and assessment of Title V Welfare referrals to help resolve work interests, work tolerance and capabilities.

During Fiscal Year 1968 an "Instant Service" program under Section 3 funding was initiated, whereby a newly referred client can obtain a general medical review, work sample evaluation, and psychometric testing immediately upon completion of the intake interview - and all in the same rehabilitation facility. This service will have an obvious effect on the speed of processing the case, the client's morale and the ultimate quantity and quality of rehabilitations. The project provides the services of a physician, an evaluator, and the facility. A complete evaluation of the actual effect this service has had on the speed of case movement has not yet been accomplished but preliminary findings are significant.

Concurrently, an evaluation unit has been developed at the Nevada State Hospital to provide early and thorough services to clients and prospective clients on the Hospital grounds. Transitions can then be made, when the client is deemed ready,

to the external facility (Adjustment Center), operated by the Agency, on a "night-hospital" basis. Subsequently, the client might leave the hospital entirely, remaining in the external facility program until the transition to job and community is complete. This particular program will emphasize services to the mentally ill and to the alcoholic as well. For continued and ancillary services to those people, a working agreement has been consumated with the community mental health agency.

The costs of these two projects will be subsumed under regular Section 2 funding in the future.

Concerning groups 1, 2, 4, and 5, defined on page 1, the development of such services, extending from Fiscal Year 1966 through Fiscal Year 1968, has amply demonstrated the ultimate ability of the Agency to integrate services to these individuals into the scope of the general program coverage.

The changes in service achievements from Fiscal Year 1966 can be seen in Table 1.

Experience with the third group, defined on page 1, disabled indigents, has led this Agency to support the national and local propounding that the culturally deprived and socially disadvantaged comprise the major economic and social problem today. The emphasis, then, should be upon the culturally deprived and socially disadvantaged instead of the disabled indigents per se, since the latter is inherently a part of the former groups anyway. With the other aforementioned categories now included in the general or traditional program, therefore, the special Federal support grant which is in its final year is being utilized for concentration solely upon the culturally deprived and socially disadvantaged groups of citizens. In turn, the major emphasis within these categories will be the public welfare recipient, and always the individual unable to engage in gainful activity.

Instead of the traditional definition of disability, then, as referring to a physical, emotional, or intellectual impairment, Federal and local moves as well have been made to penetrate the hard-core unemployed and heavy indigent case load groups. The definition of disability has now, therefore, come to encompass not only the traditional impairments noted above, but also behavioral disorders and the culturally deprived and socially disadvantaged.

This is pointed out here especially in order to emphasize the fact that the data estimates throughout this document are quite conservative considering the population scope of these new disability groups.

Work Program - Fiscal Year 1969

The expenditures budgeted for Fiscal Year 1969 by the Nevada General Program do not show radical increases in spite of the fact that services to clients are being expanded extensively to attempt to eliminate an obvious deficit in services to the number of disabled Nevadans needing rehabilitation services. With the notable absence of reliable census projections for Nevada's population beyond 1969 and in order to maintain conservatism in our estimates, the figure representing the disabled population in Fiscal Year 1970 and in 1971 is held at the level estimated for Fiscal Year 1969. (See Chart 1). As is graphically illustrated the disabled population in Nevada (estimated) has grown from 19,600 in Fiscal Year 1966 to 25,900 in Fiscal Year 1969, a 32% increase; and the number of disabled served by the Rehabilitation Division in this population has increased respectively from 700 to 4,000, a 471% increase. Yet there remains an estimated deficit in services in Fiscal Year 1969 to over 21,000 individuals.

During this same period the State appropriation has not increased appreciably. To begin with, program plans will be centered around a continuance and refinement of the activities begun and planned for in Fiscal Year 1968. In addition, some new efforts and emphases will be made as discussed below.

The case load projections in the 1969 columns of Table 1 indicate substantial increases over 1968 still as a result of the activities described above. This is with minimal staff increases as agreed upon between the Agency and the administration prior to July 1968.

The service activities referred to here are, currently financed by three funding programs, $\underline{\text{viz}}$. Section 2, Section 4(a)(2)(a), Section 3 and Section 222. It should be particularly noted that during this year (1969) refinements will be made and plans completed for the continuation under Section 2 in Fiscal Year 1970 of the programs and services now under Section 4(a)(2)(a).

There will be no increase in staff specialization, although initiation of programs with all State institutions as well as all welfare and socially disadvantaged groups will be accomplished. May 13, 1968 to May 12, 1969 represents the final year of a Federally funded Expansion Grant Project [Section 4(a)(2)(a)] to do this. While the services and programs initiated and expanded by means of the first two years of this project will now be transferred and conducted under the on-going, regularly legislated, Section 2 program, it is noted here that such a broad and effective expansion of rehabilitation services to the variety of disabled populations would have been quite impossible without this Federal assistance.

The first project year was a year of the application of new program ideas, techniques, and emphasis to previously unreached segments of the disability populations of Nevada. The results of that project year, although reflecting at times awkward practices and somewhat ineffectual results, provided extensive and valuable information that made the second project year a significant success.

The sole emphasis designated for the Expansion Grant for the third year of the Project is in serving the disabled and socially disadvantaged indigents and other poverty groups. It has been our experience that many of these people cannot be effectively served because most community training programs and other services are geared with little consideration for those with disabilities. Those who do not qualify or who drop out of such training programs, must be served if the attack on poverty problems is to be meaningful.

We proposed an intensive individual approach to those who are to be served. It has already been established that such individuals do not qualify for training programs of other agencies or community projects and little is really offered with a realization of such particular needs in present programming.

The State Agency through its Adjustment — Center program has the means to assess and evaluate the potential of the disabled welfare recipient and those from the other poverty groups, as well as providing much needed services in the area of getting along with others, getting involved in the dynamics of work, personal grooming, taking supervision, realizing the importance of being on time, and the management of money, to mention a few. Not only can the Center identify work interests and abilities, it can help establish the level at which a person can function and can strengthen the personal factors which will allow the person to succeed. Another factor to be considered is that by identifying the needs of these particular people more meaningful training programs can be established to reach the abilities of those to be served.

Such services as mentioned above either do not exist, as indicated, or those of other programs who might be involved have little experience in providing such services. The Center program in our Agency has been in existence three years, has worked with such groups, and has identified the areas of need. These services, if provided, can reduce the individual's confusion, disappointment, and fear of another failure. Studies are currently in progress which indicate that there is a significantly greater likelihood for successful closure of those cases which have received services in the Adjustment Center.

Preliminary findings from our Center program efforts in work with hard-core welfare cases indicate that services to this group must become more comprehensive if we are to meet the complex needs of this group. The real issue seems to be how to clearly identify the real problems or major problem area from which effective program planning can be initiated.

During this third and final project year, therefore, the highest priority has been given to a complete program tie-in with the welfare agencies to the extent that the Rehabilitation Agency is reviewing the majority of the welfare agencies' case loads, considering each case as a rehabilitation case referral; each case is receiving a complete review including all diagnostic services necessary to determine the reason the individual is indigent; each case is receiving specific recommendations regardless of whether an identifiable disabling condition is defined and whether the case moves into a rehabilitation service category - such recommendations are designed toward removing as many of these individuals as

possible from the indigent categories whether they are found to be in need of rehabilitation services or not. It will then be easier for the welfare agencies to serve those individuals who are not precluded from work by some disabling condition.

A close working relationship with the welfare agencies is required and achieved. Social caseworkers from the Department of Health, Welfare, and Rehabilitation are working closely with the Rehabilitation Agency. These caseworkers are responsible for the referrals, they sit in on and participate in staffings, they contribute to the evaluation and planning stages of the case, and they provide those services that are normally available from the welfare program, such as the Title XIX medical services.

The services during this last project year, as was the case during the first two years, are provided on a Statewide basis, not being limited to those individuals in any one particular area. With this in mind, it is estimated that about 1,000 additional indigent cases will be handled in this period.

Over the past several years, this Agency has maintained a working relationship with the State school districts on behalf of the retarded or otherwise disabled school child. A new development planned during Fiscal Year 1969 is the complete assignment by one of the major school districts of a staff member to be housed in and directed by the Agency-operated facility in that district. It is expected that this arrangement will result in closer coordination of rehabilitation services with the student's school program, as well as more intensive services to a greater number of disabled students. In addition, the special education staff is attending, along with the rehabilitation personnel, training programs on the rehabilitation of the retarded sponsored under VRA grants. The school programs are funded under Section 2.

Participation has been achieved through Section 12 (facility construction) funds with Washoe Medical Center in Reno, the largest hospital in Nevada, for the construction of a comprehensive rehabilitation center beginning in Fiscal Year 1969. This facility will create nearly unlimited services to most disability groups, such as heart, cancer, stroke, spinal cord injuries, etc., and will result in substantial future savings to the Nevada Section 2, case service program. Plans are also being developed for the Nevada Agency to become the pivot point of a long term detailed survey of the number and characteristics of spinal cord injuries in Nevada, beginning in Fiscal Year 1969, in close coordination with Rancho Los Amigos Hospital in Southern California. This should result in increased early referrals as well as creating a vital source of research information.

During the period under discussion there has also been additional Agency participation in such other programs as CAMPS with emphasis on strong linkage with the Concentrated Employment Program in Clark County.

The Agency, at this time, is also attempting to complete a full program of Comprehensive Statewide Planning.

These combined programs will contribute to decreasing the deficit described in the first paragraph of page 1 by increasing referrals to the Agency approximately 135% in 1969. (See Chart 2 and Table 1.)

Fiscal Year 1969 is a year devoted to the refinement and improvement of all the new programs of service initiated or carried out in 1968 in addition to a continuation of the stable and traditionally effective programs now considered standard in any rehabilitation agency. Obviously, the case load will experience significant growth during this period (see Table 1 and Chart 1), adding to the burden of the staff.

Economic Benefits and Impact

Disability means many things to many people. It can mean the inability of a child to walk, or to hear, or to think properly; it can mean the inability of a wife to care for her children or her home; it can mean the inability of a man to earn food for his family; it can appear so simple as an inability to read or write. To most it means reliance upon the productivity of others, upon the fruits of their labor, that is to say, reliance upon the non-disabled. This is reflected through the size and growth of the public welfare roles and the cost of maintenance of these individuals. For example, Welfare's Aid to Dependent Children Program projects increases of 20.5% and 18.0% during Fiscal Years 1969 and 1970 respectively, at an average cost of over \$100 per family per month. This represents an outlay of \$3,364,464 and \$4,047,240 during each of these two years from the ADC program alone. Many of these people could engage in gainful activity if they received evaluative and rehabilitative services.

Welfare's Title XIX program of medical services to the disabled costs approximately \$3,000 per year per case. The total average Rehabilitation Agency cost per client served per year is running less than \$400.

The average cost per day per patient at the Nevada State Hospital is \$10.56 while the Rehabilitation Agency cost per client per day is a little over \$1.00.

Through industrial injury alone as referred to above, 3,900 claims were approved during Fiscal Year 1968. Data available indicates that, while over \$2,000,000 were paid in compensation, over \$7,000,000 in salary losses accrued. This represents a loss of over \$1,700,000 in tax revenue, and this is from industrial injury alone! It is shocking to consider the loss to Nevada resultant from more than 20,000 disabled citizens!

The <u>total</u> benefits of rehabilitation that accrue to taxpayers cannot be stated without special analysis, but two main factors are: <u>increase</u> in tax revenues and <u>decrease</u> in welfare payments.

It is clear that helping the disabled to become employed benefits society far more than it costs.

In addition an average dollar spent for rehabilitation generates a flow of income of about \$18 with a present value of over \$7. 1

¹ U.S. Dept. HEW, <u>Human Investment Programs - Vocational Rehabilitation</u> (Wash. D.C., Dec. 1967).

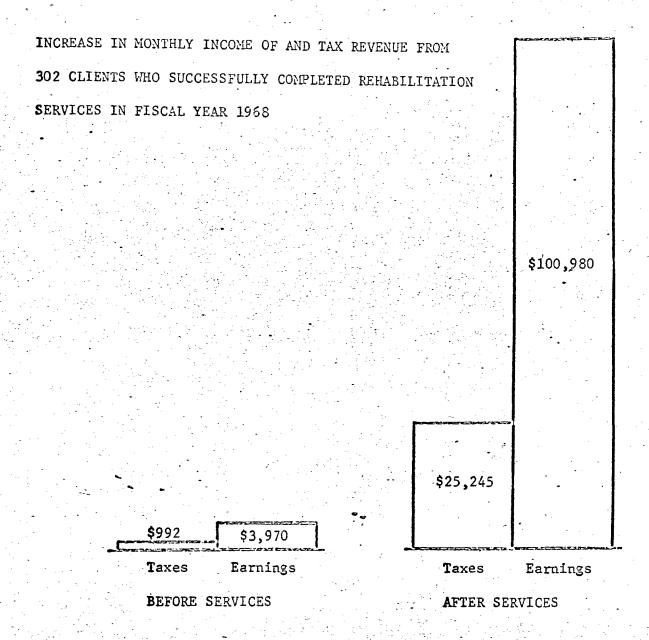
EXTENT OF REHABILITATION NEEDS SERVED

Utilizing the fullest capabilities of the Division as defined by State-appropriated funds, only 8.5% of the total need in Nevada was served in Fiscal Year 1968. This means that the Division needs more funds if it is to serve the 22,911 Nevadans who are not receiving services they need.

25,000 - Disabled in Nevada

8.5%

In view of the aforementioned facts, it is almost overwhelming to consider what rehabilitation services to the other 22,911 Nevadans would mean in increased income, purchase power and tax revenue.

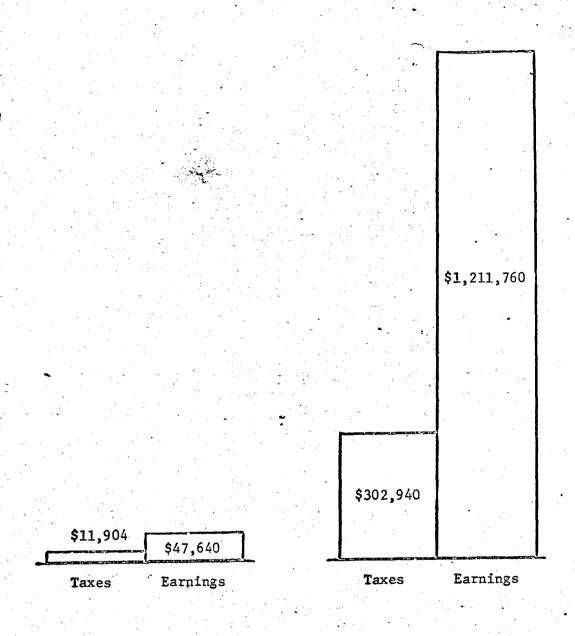


Of those cases who successfully completed their rehabilitation program, only 14.9% were wage earners at the time their services began, while 94.0% were wage earners at the time their services were completed. Along with an increase in the number of wage earners is an increase in monthly income for this group of \$97,010, and a resultant increase in monthly tax revenue of \$24,253 (noted in graph above).

The U. S. Department of Health, Education and Welfare recently stated: Every \$1,000 spent by federal and state agencies on the vocational rehabilitation of disabled persons results in an increase of more than \$35,000 in the lifetime earnings of a typical rehabilitated citizen. This means a gain in earning capacity of \$35 for every \$1 invested in such assistance.

INCREASE IN ANNUAL INCOME OF AND TAX REVENUE FROM 302 CLIENTS

WHO SUCCESSFULLY COMPLETED REHABILITATION SERVICES IN FISCAL YEAR 1968



BEFORE SERVICES

AFTER SERVICES

Budget: Fiscal Years 1970 and 1971

The critical issue for Fiscal Year 1970 is that as the project grants phase out, their programs will have to be incorporated within Section 2, the basic support funding category. At this point in time it would appear that substantially more in-State support will be necessary in order to accomplish this. In addition, general program growth will result from services to the totality of the hard-core unemployed, welfare, and socially disadvantaged groups and complete penetration into all State institutions. The main emphasis will, of course, be upon the application of a Rehabilitation services to those individuals on public welfare rolls in a concerted effort to lessen the burden of public aid. Coordination will be concentrated with such programs as Title V, Title XIX, WIN, CEP, etc. The service by the Rehabilitation Agency will greatly emphasize comprehensive evaluation and work adjustment programs.

The State Agency has developed its Vocational and Personal Adjustment Center Program and now has the means to assess and evaluate the potential of the disabled welfare recipient and those from the other poverty groups, as well as providing much needed services in the area of getting along with others, getting involved in the dynamics of work, personal grooming, taking supervision, realizing the importance of being on time, and the management of money, to mention a few. Not only can the Vocational and Personal Adjustment Center Program identify work interests and abilities, it can help establish the level at which a person can function and can strengthen the personal factors which will allow the person to succeed. Another factor to be considered is that by identifying the needs of these particular people more meaningful training programs can be established to reach the abilities of those to be served.

Such services as mentioned above either do not exist, as indicated, or those of other programs who might be involved have little experience in providing such services. The Vocational and Personal Adjustment Center Program in our Agency has been in existence three years, has worked with such groups, and has identified the areas of need. These services, if provided, can reduce the individual's confusion, disappointment, and fear of another failure. Studies are currently in progress which indicate that there is a significantly greater likelihood for successful closure of those cases which have received services in the Adjustment Center. To further enhance our services we established an instant service program, whereby a referred client can obtain a general medical examination, work sample evaluation and psychometric testing immediately upon completion of the intake interview and all in the same rehabilitation facility. Therefore, the complete emphasis is on the intensive individual approach, reducing the element of delay.

The vocational and personal evaluation services provide the <u>only true</u> evaluation process for the Welfare Title V program clients. In addition, it has been found that, most especially with disabled hard-core indigents, such a thorough and comprehensive evaluation is the key to successful rehabilitation and removal of such individuals from the welfare rolls. In view of these facts, such services, especially to this group of people, will be even further developed and emphasized.

In reviewing such programs as WIN, CEP, and even CAMPS the emphasis is to coordinate service through a linkage of programming, to provide education and training along with peripheral services but, more important, to serve people without letting them drop out and remain a burden to themselves and the community. These programs in trying to work together many times do not properly utilize the services of other agencies as they do not have the means to clearly identify the needs of the disadvantaged or the welfare recipient. In those cases where it can be promptly noted that specific problems do exist and service can be provided, plan development can take place. More people can be served because while one thing is going on other things can take place. Proper services in the initial phase can likewise build up a confidence in agency people, showing that this group can be served; and the indigents will then begin to accept the programs which are designed to provide them employment.

During this period the Rehabilitation Agency, taking full advantage of its position in the Department, will seek to eliminate the duplication of Rehabilitation activities that are attempted by other divisions and bureaus. In addition, penetration will be completed into all State institutions with full program services designed to reduce the populations in these institutions by returning as many of these individual's as possible to gainful activity. Included here is more extensive direct services to the Nevada State Prison, the Industrial School for Boys at Elko, the State Training School for Girls at Caliente, the Nevada State Hospital, and the Children's Home.

Fiscal Analysis 1970 - 71

In review of the funding situation the following Federal Funds and income will comprise the budget for Fiscal Year 1970 and 1971:

Section 2	\$	875,000
Section (4)(a)(1)	•	6,000
Section 222		100,000
Facility Income		50,000
Total	\$ 1	,031,000

Those grants which will phase out at the end of this Fiscal Year include:

Section (4)(a)(2)(a)	148,000
Section 3	25,000
Facility Planning	8,000

It is obvious that the programs as developed within these grants must be absorbed under the basic support program (Section 2).

In comparing the maintenance of effort needed for the Fiscal Year 1970 and 1971 period with the amount of anticipated income we note an approximate difference of \$61,760 and \$70,220 respectively, which will have to be supplemented by a State appropriation. Any increase in program beyond its existing level will therefore require increased State support proportionately therein.

It appears incidental to discuss State to Federal matching levels as in the past since the level of program commitment requires State participation in excess of available Federal funds on a ratio basis. Perhaps it is significant to state, however, that there has always been a large discrepancy in the State's financial participation which has been extremely marginal as compared to the Federal support program.

For instance, over the past four years the amount of Federal support has increased approximately 86% while the State support has increased only 13%.

Financing

Federal

Section 2	\$ 875,000	\$ 296,000		
4 A 1	6,000	600		
222	80,000	0		
Section 3	25,000	2,800		-
Planning	35,000	0		
	\$ 1,021,000	\$ 299,400		
	, T	State Cas	sh Availability + 3rd Party	
		(69,697)	3rd Party (not cash)	
		50,000	Facility Income	
		179,703	State Appropriation	
× , 10	\$ 1,021,000	229,703		
	\$1,2	50,703		

State (Matching Requirement)

Work Program *

Salaries -	528,778	
Out-State travel	2,000	
In-State travel	8,000	
Operating	167,145	
Facility equipment	6,000	
Client payroll	30,000 \$	538,780
Client services	508,780	
	\$ 1,250,703	

*Will provide services to 15.4% of the population in need. 5,400 cases handled 4,000 served

Financing

<u>Federal</u>				State (Matchi	ng Requirement)	
Section 2 4 A 1	\$	875,000 6,000	\$	296,000 600		
222		80,000		0		
Section 3		25,000		2,800		
Planning		35,000		00		
	\$	1,021,000	\$	299,400		
				State Cash A	Availability + 3rd Party	Z
				(41,237)	3rd Party (not cash)
ly.				60,000	Facility Income	
				198,163	State Appropriation	
* 7		1,021,000	The same of the sa	258,163		
		\$1,	279,	163 Cash B	udget	

Work Program *

Salaries	547,827	
Out-State travel	2,000	
In-State travel	8,000	
Operating	167,416	
Equipment	0	
Facility Equipment		
Client payroll	30,000	\$1,279,163
Client services	517,920	
\$	1,268,400	

*Will provide services to 15.47% of the population need. 5,400 cases handled 4,000 served

COMPARISON

of

FEDERAL SHARE VS STATE APPROPRIATION

(Section 2, Basic support only)

FISCAL YEAR	FEDERAL SHARE	STATE APPROPRIATION		
1965	148,238	68,075		
1966	230,403	97, 079		
1967	2 68,811	103,775		
1968	384,411	105,964		
19 69	875,000	117,943		

APPENDIX

Health, Welfare and Rehabilitation Division of Rehabilitation

Table 1

1966	1967	1968	* 1969	* 1970	* 1971
3.6%	8.1%	8.5%	15.4%	25.9%	30.0%
1,102	1,190	1,738	4,090	6,708	7,770
1,546	1,793	2,557	5,374	8,502	11,538
668	1,554	2,089	4,000	6,708	7,770
176	231	302	600	950	1,102
767	743	971	2,980	3,784	7,310
603	819	1,284	1,794	3,768	3,126
12	12	14	16	25	29 ·
	3.6% 1,102 1,546 668 176 767	3.6% 8.1% 1,102 1,190 1,546 1,793 668 1,554 176 231 767 743 603 819	3.6% 8.1% 8.5% 1,102 1,190 1,738 1,546 1,793 2,557 668 1,554 2,089 176 231 302 767 743 971 603 819 1,284	3.6% 8.1% 8.5% 15.4% 1,102 1,190 1,738 4,090 1,546 1,793 2,557 5,374 668 1,554 2,089 4,000 176 231 302 600 767 743 971 2,980 603 819 1,284 1,794	3.6% 8.1% 8.5% 15.4% 25.9% 1,102 1,190 1,738 4,090 6,708 1,546 1,793 2,557 5,374 8,502 668 1,554 2,089 4,000 6,708 176 231 302 600 950 767 743 971 2,980 3,784 603 819 1,284 1,794 3,768

^{*} These figures are estimates based on Agency projections

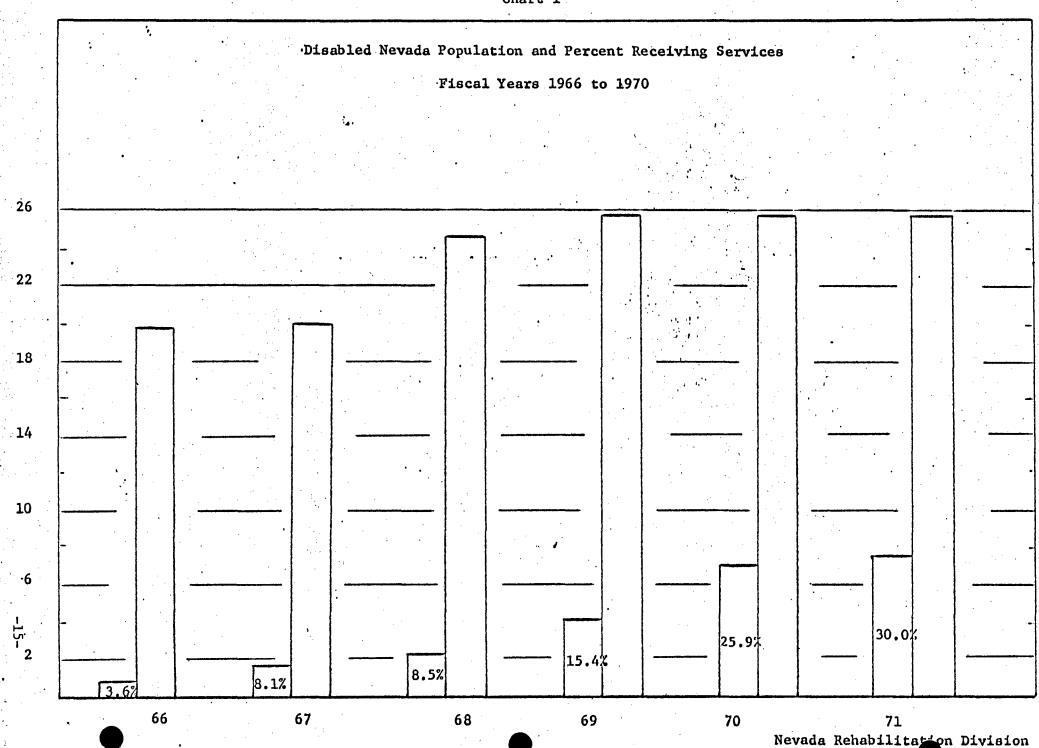
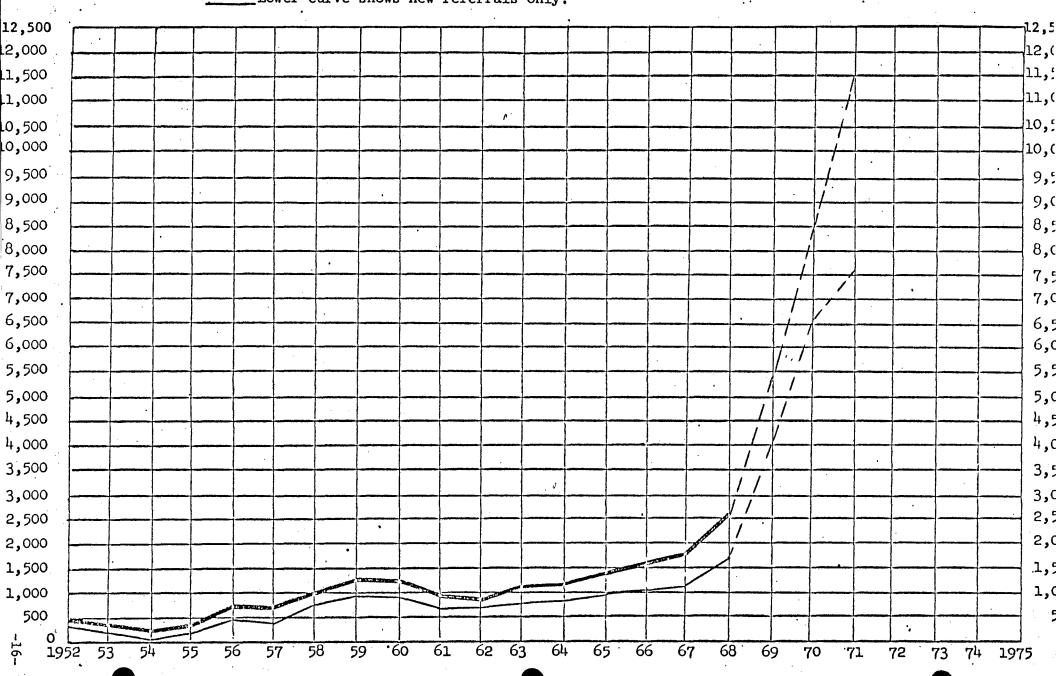


CHART 2
CLIENTS OF NEVADA REHABILITATION DIVISION

Upper curve shows new referrals plus carryovers from previous years.

Lower curve shows new referrals only.



The meeting was called to order by Chairman R. Young at 2:45 P.M. in the Ways and Means Room.

Present: R. Young, Howard, Bowler, Ashworth, Webb, Jacobsen,

Close, Glaser, F. Young

Absent: None

如果是我们的现在分词是是一种的一种,我们就是一种的一种,我们就是一种的一种,我们就是一种的一种,我们就是一种的一种,我们就是一种的一种,我们就是一种的一种,我们

Mr. Burnell Larson, Superintendent of Public Instruction, Mr. John Gamble, First Assistant Supt., and Mr. Lincoln Liston, Asst., Supt. Fiscal were present to discuss the Education Administration and Vocational Education Budget.

Mr. Liston commented on the Vocational Education and stated that Federal grants must be matched on a 50%-50% basis, although matching may be provided by local education agency participation as well as by state appropriation, therefore total matching requirements are not requested from state appropriations. The request includes \$11,355 in salary costs for an additional specialist to provide consultant and supervisory leadership in the area of post-secondary vocational education. Increases for travel and operating expenditures are necessary because of higher costs and the need for specialists to spend more time in the field to serve their consultant and supervisory roles.

Mr. Liston discussed Education Administration and noted that revenues supporting this fund are provided by state appropriation, receipts for service rendered, sales of directories, and pamphlets, and grants from the Federal Office of Education. Federal dollar support under ESEA titles must be expended toward accomplishment of project objectives and may not supplant state dollars that have been provided for continuing activities. Salaries for 3 new positions have been requested, 2 instruction consultant specialists and one clerical, all of which will be supported by Federal project grants.

Mr. Ashworth asked if they were suffering deficiencies from Federal Grants.
Mr. Liston stated that some Federal programs have had less funds in some areas - they are telling us to expect less.

Mr. Close noted that under Building Space Rental, agency request is less than 1968-69 and the Governor has increased it. Mr. Liston commented that this is an adjustment. They reallocated the rent cost of different Budgets. The overall Budget figure is the same.

Mr. Howard noted that there was a \$20,000 increase in salaries 1967-68 now it has dropped down to approximately \$5,000 for a two year period. If you establish this on a merit increase, what percent increase will you give those salaries.

Mr. Liston stated that the request was for an additional employee and the recommendation was not to include that new position.

Teacher Training for Handicapped Children, Manpower Development and Training Act, Fleischmann Scholorships, National Defense Education Act, Indian Education, Western States Small Schools Project, Elementary and Secondary Education Act of 1965, Title I, Title II, Title III, and Title IV were discussed by Mr. Liston.

Mr. Ashworth moved that the Ways and Means Committee introduce the bill making a General Fund appropriation to state engineer's adjudication emergency fund. Estimate of cost is \$456.22.

Mr. Webb seconded the motion. Motion passed Unanimously.

Mr. Ashworth moved the Committee introduce the bill to authorize Nevada Tax Commission to withhold \$33,000 annually from cigarette tax fund to compensate state for costs of collection.

Mr. Bowler seconded the motion. Motion passed Unanimously.

A.B. 408 which authorizes expenditure of funds by employment security department. Estimate of cost \$30,000 from employment security fund.

Mr. Bowler moved that A.B. 408 be reported out with a DO PASS. Mr. Ashworth seconded the motion. Motion passed.

Meeting adjourned at 5:00 P.M.

The meeting was called to order by Chairman R. Young at 8:30 A.M. in the Ways and Means Room.

Present: R. Young, Howard, Bowler, Ashworth, Webb, Jacobsen,

Glaser, F. Young

Absent: Close

Present for Senate Finance: Lamb, Brown, Gibson, Titlow,

Fransway, Slattery

Absent: Pozzi

1. 是,是是人人的,他是是我们是他们的,他们是是一个人,是是我们是一个人,他们是一个人,他们是一个人,他们是一个人,他们是一个人,也是一个人,也是一个人,也是

Mr. Wilson McGowan, State Controller, Mr. Rudy Moreno, Deputy Controller, and Mr. Howard Barrett, Administrator, Budget Division discussed the Accounting System Project.

Also Present: Bob Bruce and Earl Oliver

Mr. McGowan stated that we are asking for \$500,000 to design and implement a financial accounting system which will produce proper budgetary controls and financial information which is needed to improve management of the States Finances. The objectives will be:

- 1. To eliminate duplication.
- 2. To provide internal controls.
- 3. To provide more information.
- 4. To provide better information.
- 5. To provide better access to information.
- 6. To integrate the total financial system.

The system must also provide for multiple-reporting for those agencies requiring this feature.

Mr. McGowan would like to propose an amendment to S.B. 93, Section 8, Subsection 3: That the Committee be enlarged to include the State Treasurer and the amount be revised to \$500,000.

Mr. Barrett stated that he thought we should have a department of Finance. However, the accounting system has to be organized to follow the Constitution.

Mr. Bob Bruce commented on the accounting system and said that the personnel from the Controllers office, Fiscal Analyst's office, Treasure's office, and Department of Administration would have to work together. If one agency takes this project there will be an additional \$300,000 resistance cost.

Mr. Ashworth noted that there are no Budgets that we can compare. It is a necessity to get this, of we don't standardize and get this accounting system accomplished money will be going down the drain.

Mr. Barrett stated there are a number of applications for Data Processing that will be reviewed in this accounting system implimentation.

Senator Brown asked Bob Bruce if he agreed with the State Controller on the amount it will cost.

Mr. Bruce: My statement was, if one of the groups tried to do the job single handed they will run into a resistance cost. They would have to go in and learn the Budget Division job to understand there problems. The accounting system will be flexible. It would be designed to serve either elected officials or department of Finance.

Mr. Moreno stated that the proposed accounting system will be designed to fit the computer or any other processing which we may wish to use.

Meeting adjourned at 9:10 A.M.

Meeting was called to order by Chairman R. Young at 2:40 P.M. in the Ways and Means Room.

Present: R. Young, Howard, Bowler, Ashworth, Webb, Jacobsen,

Close, F. Young, Glaser

Absent: None

(事業の意味を必要がある。
(事業の意味をおける)
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Present to discuss the Department of Health and Welfare were: Mr. Karl Harris, Dr. Brown, Mrs. Piscevich, Mr. Flander, Mr. Grant Harris, Mr. Jay Gardner, Mr. John Aberasturi, and Mr. Michael Guariglia.

Mr. Karl Harris, Director, Department of Health, Welfare, and Rehabilitation discussed the Comprehensive Health Planning Budget. In-State Travel, the budget recommends two meetings each year for the Advisory Council. The agency requests funding for four meetings each year, request: \$3,000. necessary that all three staff members spend considerable time in the individual counties, Motor Pool requests: the original \$2,000 be reinstated. Printing, plan submitted to the planning agency must be duplicated for each of the 31 council members for review. Agency requests a \$1,5000 Contract Services: The request for \$15,000 for additional. Contract Services is to initiate some programming for research and analysis of health information. \$5,000 was recommended. Agency requests \$10,000 additional be reinstated. Telephone: The actual telephone rental cost is presently \$69.95 per month. Recommended amount of \$744 is below actual cost. Agency requests reinstatement of additional amount of \$96.00.

Mrs. Piscevich stated that the Advisory Council is made up of 31 members appointed by the Governor, the majority of which are health service consumers. The Advisory Council has an executive eabinet and six task forces which will serve in various health areas such services as facilities, manpower, environmental health, and the economics of health. Dr. Brown is the Chairman of the Board.

A Director, two professionals, and two clerical positions are recommended in the coming biennium. One professional will be a Health Planner and the other professional a Management Analyst.

Mr. Jay Gardner, Superintendent of the Nevada Youth Training Center commented that this Budget is based on 140 boys. If the population goes up we will have difficulty and will have to go somewhere else for funds. There are seven living units at the Center - two with a capacity of 30 each, and five with a capacity of 20 each. The capacity of the Training Center can be 160 boys. Except for a small sum from the Federal

Government for vocational training, the Center is financed entirely from the General Fund.

Three new positions are recommended for the biennium: Senior Clinical Psycholigist, Physical Education and Recreation Instructor, and Clerk Typist.

The sixth category of expense is the Outside Agency Care. The money is used for contracting services for the more severly disturbed boys who are in need of a thorough psychiatric program. These boys are sent to the California Youth Authority Facility for treatment. It is expected that the agency will average five boys a month in this facility at a cost of \$435 a month.

Mr. Bowler asked whether these academic teachers were provided by the State or not.

Mr. Gardner stated that these are certified teachers through the State Department of Education, but they are not part of the Public School System.

Mr. Howard wondered how long a boy is kept on parole. Mr. Gardner said after a years satisfactory time on parole and when a boy reaches the age of 18. The basic idea is to keep him on parole until he has made an adjustment.

Mr. Frank Young asked what portion of the monies goes for operation and what portion for the boys. Mr. Gardner noted that in the last fiscal year with an average daily population of 132 the total cost was \$737,941.07, per boy per year was \$5,590.46.

Mr. Mervin Flander, Services to the Blind stated that in 1967 the Division was awarded an expansion grant from the Federal Government designed to expand the services available to clients of the Division. Two orientation adjustment teachers and a business enterprise manager were hired out of the expansion grant. It is recommended that these positions be retained for the next biennium.

Mr. Grant Harris, Alcoholism Division commented that the agency has provided assistance to various non-profit organizations working with alcoholics such as the Washoe State Rehabilitation Inc. "Half-Way House" in Reno. There are four rehabilitation centers in Nevada. Two in Las Vegas, and two in Reno. Two for women and two for men. There are approximately 75-80 live-in patients in Reno.

A new position of manager-counselor is recommended for the Las Vegas area. A half-time clerical position is also recommended to support the manager-counselor. Slight increases in travel and operating expenditures are recommended to pay for the costs of the new position and the increased costs of operating. Office furniture and equipment are recommended in the first year of the biennium for the new positions.

Mr. John Aberasturi, Superintendent, Nevada State Children's Home stated that there are seven cottages at the Children's Home. Each cottage is designed to accommodate 10 children and the cottage couple assigned to the cottage. The male cottage parent works on maintenance, vocational, instructional, and counseling projects. The female parent does the cooking, housekeeping, etc.

The Budget is predicated on an average population of 70 with all seven cottages staffed. There is a waited list of nearly 40 children, all school age.

A new position of half-time cottage couple substitute is recommended. The regular cottage couple works a 24 hours day, five days a week, and is relieved two days a week by the cottage couple substitute.

A station wagon is recommended for purchase in the first year. The Home now has two automobiles - a 1961 Rambler station wagon with 88,000 miles and a 1964 Falcon with 54,000 miles.

Mr. Close wondered why Clothing is \$8,000 in both schools. Mr. Aberasturi stated that the children in Carson City need school clothing plus everday wear.

Mr. Michael Guariglia, Administer, Vocational Rehabilitation Division discussed the maintenance of its existing levels of authroized programming. The Nevada General Agency during 1968 achieved a 46% increase in the number of cases referred, a 43% increase in the number of cases handled, a 34% increase in the number of cases served, most of which continue as cases into subsequent years, and a 31% increase in the number of cases closed successfully.

Under the Vocational Rehabilitation Act, a minimum of \$1,000,000 is allotted to Nevada for rehabilitation. \$125,000 goes to Services to the Blind, and \$875,000 to this program. The funds require 20% matching by the State. Not all of the matching funds need to be General Fund money, however, a portion can be other rehabilitation funds spent within the State. \$35,000 are 100% Federal planning funds.

Meeting adjourned at 5:10 P.M.

Feb. 27

MEDICARE INSURANCE PROGRAM

PART A - INPATIENT CARE & RELATED

PART B - OUTPATIENT CARE & RELATED

PART A - MEDICARE

- 90 days HOSPITALIZATION

> \$44 deductible on first 60 days \$11/day deductible on next 30 days

EXTENDED CARE After a hospital stay of at least 3 days, 20 days of extended care. Coinsurance of \$5.50/day for an additional 80 days.

HOME HEALTH CARE Visiting nurse, home health aide, physical therapy, etc. for 100

visits within a year of hospital-

ization

PART B - MEDICARE

4/month additional premium - After 50 deductible Medicare pays $80\,$ of following:

Physicians Services

Home Health Care

Laboratory & X-ray

Prosthetic Appliances

Ambulance Service

MEDICAID Late administered

(TITLE XIX)

STATE OF NEVADA

JULY 1, 1967 - JUNE 30, 1968

WHO IS ELIGIBLE?

OLD AGE RECIPIENTS

AID TO DEPENDENT CHILDREN

AID TO THE BLIND

CHILD WELFARE

AID TO THE PERMANENTLY AND TOTALLY DISABLED

+ those people who would be eligible for the above except for State laws pertaining to residence, liens, and responsible relatives.

WHAT SERVICES?

REQUIRED

INPATIENT HOSPITAL CARE

OUTPATIENT HOSPITAL CARE

LABORATORY & X-RAY SERVICE

NURSING HOME SERVICE

PHYSICIANS SERVICE

NEVADA ALSO PROVIDES

MENTAL AND TUBERCULOSIS HOSPITAL CARE (People over 65 years of age)

OUTPATIENT CARE IN CLINCIS

PODIATRY

DENTAL SERVICE

OCULAR SERVICE

DRUGS

HOME HEALTH CARE

AMBULANCE & TRANSPORTATION

PHYSICIAL THERAPY & PROSTHETIC APPLIANCES

<u> 1967 - 68 FINANCING</u>

GENERAL FUND

Regular Session Special Session	877,799 600,000
11¢ AD VALOREM	1,645,482
Medical & Remedial	151,000
FEDERAL SHARE	3,274,281
TOTAL	6,548,562

INPATIENT HOSPITAL

- 1) Acute Conditions
 - a) 15 days Authorized
 - b) May be extended upon recommendation
- 2) Elective Procedures
 - a) Must have prior authorization

OUTPATIENT HOSPITAL

Within limitations for specific procedures or services

LABORATORY & X-RAY

Must be pre-authorized if in excess of \$25.00

NURSING HOMES

1/2 of money 430 people

- 1) Extended Hospitalization
 - a) Authorize 20 days of convalescence
 - b) May be extended in increments of 10 days
- 2) Long Term Care
 - a) Must be prior authorized
 - b) Joint determination of Physician and Social Worker

PHYSICIANS SERVICE

- Medical & Surgical Inpatient procedures (except emergencies) over \$200 require prior authority
- 2) Psychiatric evaluations and treatment require prior authority
- 3) Referrals for consultation require prior authorization
- 4) Visits in excess of 3 per month in the home or office require prior authorization

DENTAL SERVICE

- Emergency treatment to relieve pain or infection at a fee of \$15 or less
- 2) All other dental care must have prior authorization

OCULAR SERVICE

- Provides eye examinations for glasses with prior authorization
- 2) Provides eye glasses with prior authorization

DRUGS

- 1) Prescription drugs only
- 2) Prior authorization if prescription exceeds \$15.00
- 3) NO multiform vitamins

HOME HEALTH CARE

- Part time nursing service by a home health agency
- 2) Part time nursing service of an RN or LPN
- 3) Services of a home health aide
- 4) Other services of home health agency
- 5) Physicians Aide

AMBULANCE AND TRANSPORTATION

- 1) Ambulance Service
- 2) Taxi
- 3) Private Car
- 4) Common Carrier

PHYSICAL THERAPY

- 1) Physical Therapy with prior authorization
- 2) Speech Therapy
- 3) Occupational Therapy

PROSTHETIC APPLIANCES

All Prior Authorization

arthecial Links, etc

CASH SPENT TO JUNE 30

		%
HOSPITAL INPATIENT	\$1,473,243	26.5
HOSPITAL OUTPATIENT	47,444	.9
NURSING HOMES	2,448,007	44.0
PHYSICIANS	474,731	13.5
LAB & X-RAY	20,243	. 4
PODIATRISTS	5,313	. 1
DENTISTS	258,768	4.7
OPTOMETRISTS	55,282	1.0
DRUGS	328,222	5.9
PROSTHETIC APPLIANCES	19,629	. 4
PHYSICAL THERAPY	42,592	.8
AMBULANCE	16,297	.3
TRANSPORTATION	5,364	. 1
HOME HEALTH CARE	77,505	1.4
	\$5,545,640	100.0

ACCRUAL BASIS

JULY 1, 1967 - JUNE 30, 1968

		%
HOSPITAL INPATIENT	\$1,714,768	28.2
HOSPITAL OUTPATIENT	62,373	1.0
NURSING HOMES	2,547,427	41.9
PHYSICIANS	864,300	14.2
DENTISTS	279,175	4.6
OPTOMETRY	57,582	.9
LABORATORY & X-RAY	18,023	. 3
DRUGS	337,835	5.5
HOME HEALTH CARE	103,335	1.8
PHYSICAL THERAPY	42,455	. 8
ALL OTHER CARE	47,674 \$6,074,947	.8 100.0

CASH SPENT BY AID

OLD AGE ASSISTANCE	\$2,983,755	3 53.8
AID TO THE BLIND	118,526	2.1
AID TO DEPENDENT CHILDREN	1,326,390	23.9
CHILD WELFARE	154,624	2.8
AID TO PERMANENTLY & TOTALLY DISABLED	823,494	14.8
OTHER	138,841	2.6
	Ar r.b. C.b.	100.0
	\$5,545,640	100.0

WELFARE DIVISION AID TO DEPENDENT CHILDREN SUPPLEMENTAL BUDGET REQUEST Fiscul Year 68/69 Revised 2/20/69

Assistance Payments:	Cases	Total	Federai	c. ate
Actual (7 months) Estimate (5 months)	59,294 46,340	\$1,807,491 1,436,540	\$1,259,793 996,310	\$547,698 -440,230
Total Cost	105,634	\$3,244,031	\$2,256,103	\$987,928
*Budget 68/69	83,400	2,851,618	2,164.824	686,794
Deficit	22,234	\$ (392,413)	<u>\$ (91,279)</u>	<u> </u>
Foster Care ADC				
Actual (July-October)	143	\$ 9,941	\$ 5,827	s ÷,114
Nov. 1,1968 -cases gransferred to Foster home budget				
Total Cost	143	\$ 9,941	\$ 5,827	\$ 4,114
Budget 68/69	-0-	-Û-	-0-	-0-
Deficit	143	\$ (9,941)	\$ (5,827)	\$ (4,114)
Tional ADC Request:	**************************************		No. 1. The contract of the con	elle amende medicen menerungan allem digungkan pelakungan di
Assistance Payments		\$ 392,413	\$ 91,279	\$351,134
Foster Care - ADC		9,941	5,827	4,114
Total Request		<u>\$ 402,354</u>	\$ 97,106	<u>\$305,248</u>
*Appropriation 68/69		\$2,535,400		
Dericit Carryover 67/68		105,506		
Adjusted Appropriation		\$2,479,8 94		
Federal Augmentation		371,724		
Total Budget 68/69		<u>\$2,851,618</u>		

WELFARE DIVISION AID TO DEPENDENT CHILDREN SUPPLEMENTAL BUDGET REQUEST Fiscal Year 68/69 Revised 2/20/69

Assistance Payments:

Actual!	Month	Cases	Estimated:	<u>Month</u>	Cases
,	July August September October November December January	8512 8448 8403 8435 8411 8405 8675		February March April May June	9030 9290 9300 9380 9340
	Total	<u>59,294</u>		Total	46,340
•		Total	<u>Federal</u>	Stat	<u>te</u>
Average Paymen	ıt	\$ 31.00	\$ 21.50	\$	9.50
Estimated Cases		46,340	46,340	46,	340
Estimated Payments (5 mos.)		\$1,436,540	<u>\$996,310</u>	<u>\$44</u>	0,230

1967 - 1968 EXP. THROUGH JUNE 30, 1968

TOTAL CASH	\$5,717,581
S.M.I.B.	- 17,464
	\$5,700,117
ADMIN.	<u>- 152,966</u>
VENDOR	\$5,547,151

1967 - 1968 ACTUAL CASH AVAILABLE

GEN.	FUND	\$1,477,799
11¢		1,590,465
MED.	& REM.	158,383
FED.	SHARE	2,876,042
		\$6,106,413
LESS	EXP.	5,717,581
CASH	CARRY-OVER	\$388,832

CASH EXPENDITURES FOR 5 MONTHS

	TOTAL	COST/DAY
JULY, 1968	\$530,058	\$17,098
AUGUST, 1968	586,738	18,927
SEPTEMBER, 1968	602,628	20,087
OCTOBER, 1968	498,027	16,065
NOVEMBER, 1968	524,319	17,477
	AVERAGE	\$17,931

AVAILABLE FUNDS - 1968 - 1969

GENERAL FUND	\$1,053,961
CASH CARRY-OVER	388,832
11¢ AD VALOREM	1,777,121
FEDERAL PARTICIPATION	3,219,914
TOTAL	\$6,439,828

COST/DAY BASIS SUPPLEMENTAL NEEDS

\$19,000	PER DAY
x 365	
\$6,935,000	PROGRAM COSTS
417,558	ADMINISTRATIVE COSTS
\$7,352,558	TOTAL NEEDS
\$6,439,828	AVAILABLE FUNDS
\$21,912,730	SUPPLEMENTAL NEEDS
\$456,365	STATE MONEY

MONTHLY COST/RECIPIENT

CATEGORY	COST OF CATEGORY	NUMBER RECIPIENTS MONTHS IN PERIOD	RECIPIENT+
0 A A	\$3,158,972	36,537	\$86.46
АВ	\$139,724	1,901	\$73.50
ADC	\$1,658,461	105,729	\$15.69
CW	\$121,499	9,350	\$12.99
APTD	\$966,291	4,004	\$248.82

BREAKDOWN - COST/MONTH/RECIPIENT

TOTAL		NUDGING				
<u>OAA</u>	HOSPITAL	NURSING HOME	PHYSICIANS	DENTISTS	DRUGS	OTHER
\$86.46	\$9.34	39.60	5.71	2.33	8.18	21.35
ADC CHILD						
7.74	3.58		2.38	. 49	. 39	.90
ADC PARENT						
39.53	17.90		10.20	4.19	2.58	4.66
C.W.						
12.99	6.60		4.03	.66	.56	1.14
A . B .						
73.50	36.16	12.20	8.75	3.53	4.99	7.87
A.P.T.D.						
\$248.72	129.14	83.85	23.39	1.74	6.22	4.48

PROJECTED COSTS BASED UPON COST PER/RECIPIENT

	MONTHLY COST/ RECIPIENT	NO. RECIPIENT MONTHS	PROJECTED COSTS
OAA	\$86.46	37,356	\$3,229,799
АВ	73.50	1,901	139,724
ADC	15.69	117,288	1,840,248
CW	12.99	9,948	129,224
APTD	248.82	6,600	1,642,212
		TOTAL	\$6,981,207

BIENNIAL BUDGET ESTIMATE

	1969-70	1970-71
SALARIES	\$97,553	\$101,163
O/S TRAVEL	1,265	1,265
IN/S TRAVEL	6,960	6,960
OPERATING	65,375	65,375
EQUIPMENT	2,000	
SAMI EXP.	145,000	150,000
TOTAL ADMIN.	318,153	324,763
VENDOR PAYMENTS	\$7,509,515	\$8,194,372
	\$7,827,668	\$8,519,135

4 YEAR APPROPRIATION DATA

	1967-68	1968-69	1969-70	1970-71
G.F.	\$1,477,799	\$1,533,961	\$2,030,086	\$2,262,795
11¢	1,645,482	1,777,121	1,883,748	1,996,773
FED.	3,274,281	3,699,914	3,913,834	4,259,568
CASH FWD.	151,000	388,832		
	\$6,548,562	\$7,399,828	\$7,827,668	\$8,419,136

DISTRIBUTION OF CLASS SIZE NUMBER OF CLASSES

UNIVERSITY OF NEVADA SYSTEM

DISTRIBUTION OF CLASS SIZE
UNIVERSITY OF NEVADA SYSTEM

Number of Classes, Total System

# Enrolled	Two Year	Lower Division	Upper Division	Graduate	Total	% of Total	Cum. % of Total
0 - 9	39	74	283	170	566	29.9	29.9
10 - 19	37	160	173	39	409	21.6	51.5
20 - 29	13	283	125	10	421	22.3	73.8
30 - 39	7	164	55	4	230	12.2	86.0
40 - 49	2	88	24		124	6.6	92.6
50 - 59		40	. 4		. 44	2.3	94.9
60 - 69		, 28	5		33	1.7	96.6
70 - 79		10	2	•	12	.6	97.2
80 - 89		10		·.	10	. 5	97.7
90 - 99		. 6			6	.3	98.0
100 - 149		21	•		21	1.1	99.1
150 - 199		5			5	.3	99.4
200 - 249		1			1	.1	99.5
250 - 299		7			7	. 4	99.9
300 - +		1		•	. 1	.1.	100.0
Total # Classes	98	898	671	223	1,890	100.0	
Total # Enrollments	1,352	30,910	9,887	1,493	43,642		- 100 - 100
Avg. Class Size	13.8	34.4	14.7	6.7	23.1		

DISTRIBUTION OF CLASS SIZE NUMBER OF CLASSES

UNIVERSITY OF NEVADA, RENO

DISTRIBUTION OF CLASS SIZE

Number of Classes College of Agriculture and School of Home Economics

# Enrolled	Two Year	Lower Division	Upper Division	Graduate	Total	%of Total
0 - 9	12	8	32	20	72	57.1
10 - 19	2.11	· 7	12	2	32	25.4
20 - 29	3	5	4		12	9.5
30 - 39		4	1		5	4.0
40 - 49		2			2	1.6
50 - 59		1			1	.8
60 - 69		1			1	.8
70 - 79						
80 - 89						
90 - 99						
100 - 149		1		•	1	.8
150 - 199						•
200 - 249						
250 - 299						
300 - +						
Total # of Classes	26	29	49	22	126	100.0
Total # of Enrollments	307	719	495	. 88	1,609	
Avg. Class Size	11.8	24.8	10.1	4.0	12.8	

Distribution of Class Size

Number of Classes College of Arts and Science

# Enrolled	Two <u>Year</u> a	Lower Division	Upper Division	Graduate	Total	% of Total
0 - 9	2	15	64	48	129	18.4
10 - 19	4	76	60	16	156	22.4
20 - 29	6	136	44	2	188	26.9
30 - 39	2	80	19		101	14.5
40 - 49		38	6		44	6.3
50 - 59		27	3		30	4.3
60 - 69		11	2 4		13	1.9
70 - 79	,	6			6	.9
80 - 89		. 8			8	1.1
90 - 99	•	5	,		5	.7
100 - 149		. 12	•	•	12	1.7
150 - 199		. 4		•	4	.6
200 - 249		1			1	.1
250 - 299		1			1	.1
300 - +		1			1 .	.1
Total # of Classes	14	421	198	66	699	100.0
Total # of Enrollmer	nts 237	15,553	3,508	465	19,763	
Avg. Class Size	16.9	37.0	17.7	7.1	28.3	

^aIncludes English A

Number of Classes College of Business Administration

# Enrolled	Two Year	Lower Division	Upper Division	Graduate	Total	% of Total
0 - 9		. 1	8	1	10	9.9
10 - 19	5	9	17	3	34	33.7
20 - 29	•	10	10		20	19.8
30 - 39		6	10		16	15.8
40 - 49	1	13	5		19	. 18.8
50 - 59		1			1.1	1.0
60 - 69						
70 - 79			1		, 1	1.0
80 - 89						
90 - 99				•		
100 - 149						•
150 199						
200 - 249						
250 - 299		•				
300 - +						•
Total # of Classes	6	40	51	4	101	100.0
Total # of Enrollmen	ts 123	1,165	1,179	56	2,523	
Avg. Class Size	20.5	29.2	23.1	14.0	24.9	

Number of Classes College of Education

# Enrolled		Two Year	Lower Division	Upper Division	Graduate	Total	% of Total
0 - 9				6	14	20	27.8
10 - 19			•	14	5	19	26.4
20 - 29	. •			11	3	14	19.4
30 - 39	•		3	3	1	7	9.7
40 - 49			3	. 3		6	8.3
50 - 59				1		1	1.4
60 - 69			1	2		3	4.2
70 - 79		•				,	
80 - 89	•		•				
90 - 99		•					
100 - 149	• .		1		4	1	1.4
150 - 199			ì		·	1 .	1.4
200 - 249			•				
250 - 299		•					
300 - +							
Total # of C	lasses		9	40	23	72	100.0
Total # of E	nrollments		601	847	194	1,642	
Avg. Class S	ize		66.7	21.2	8.4	22.8	

UNR

Number of Classes College of Engineering

# Enrolled	Two <u>Year</u>	Lower Division	Upper Division	Graduate	Total	% of Total
0 - 9	•	. 2	21	19	42	52.6
10 - 19		3	8	2	13	16.2
20 - 29		6	13		19	23.8
30 - 39		2	2		- 4	5.0
40 - 49						
50 - 59		1			1	1.2
60 - 69						
70 - 79						•
80 - 89	•					
90 - 99		1			1	1.2
100 - 149		•		·.		
150 - 199					·	
200 - 249						
250 - 299		•		•	•	
300 - +						
Total # of	Classes	15	44	21	80	100.0
Total # of	Enrollments	410	602	89	1,101	
Avg. Class	Size	27.3	13.7	4.2	13.8	

Distribution of Class Size

Number of Classes School of Mines

# Enrolled	Two Year	Lower <u>Division</u>	Upper Division	Graduate	Total	% of Total
0 - 9		. 3	16	18	37	64.7
10 - 19		2	3	2	7	12.3
20 - 29			4		4	7.0
30 - 39		2			2	3.5
40 - 49		1			1	1.8
50 - 59		3			3	5.3
60 - 69	•	1			1	1.8
70 - 79	•	1			1	1.8
80 - 89	•		•		•	
90 - 99						•
100 - 149		1		·.	1	1.8
150 - 199						
200 - 249	•					
250 - 299		•				
300 - +						
Total # of Clas	ses	14	23	20	57	100.0
Total # of Enro	llments	575	212	57	844	
Avg. Class Size		41.1	9.2	2.9	14.8	

Distribution of Class Size Number of Classes

School of Nursing

# Enrolled	Two Year	Lower <u>Division</u>	Upper Division	Graduate	Total	% of Total
0 - 9			1		. 1	16.7
10 - 19		i	1		2	33.3
20 - 29			2		2	33.3
30 - 39		1			1	16.7
40 - 49						
50 - 59						
60 - 69						
70 - 79						,
80 - 89				·		
90 - 99		•				•
100 - 149						
150 - 199	•	•				
200 - 249	•	,				
250 - 299						•
300 - +	•				-	
Total # of Classes		, 2	4		6	100.0
Total # of Enrollments		52	79		131	
Avg. Class Size		26.0	19.8		21.8	

Number of Classes Nevada Technical Institute

# Enrolled	Two Year	Lower Division	Upper Division	Graduate	Total	% of Total
0 - 9	11	•			11	50.0
10 - 19	8			•	8	36.4
20 - 29	1			•	1	4.5
30 - 39	2				2	9.1
40 - 49					•	
50 - 59					_	
60 - 69	•					
70 - 79		. V				
80 - 89						
90 - 99				•		
100 - 149		•				
150 - 199						
200 - 249		•				
250 - 299						• .
300 - +						
Total # of Classes	22				22	100.0
Total # of Enrollments	248				248	
Avg. Class Size	11.3				11.3	

DISTRIBUTION OF CLASS SIZE

University of Nevada, Reno Fall, 1968

Number of Classes, Total University

w w	Mamber of Ora	sses, local oniversit	<u>- 1</u>				
Students Enrolled Per Class	Two Year	Lower Division	Upper Division	Graduate	Total	% of Total	Cum. % of Total
0 - 9	25	29	148	120	322	27.6	27.6
10 - 19	28	98	115	30	271	23.3	50.9
20 - 29	10	157	88	5	260	22.4	73.3
30 - 39	4	, 98	35	. 1	138	11.9	85.2
40 - 49	1	57	14		72	6.2	91.4
50 - 59		33	4	* *	37	3.2	94.6
60 - 69		14	4		18	1.5	96.1
70 - 79		7	1		8	.7	96.8
80 - 89		. 8	*		8	.7	97.5
90 - 99		6			6	5	98.0
100 - 149	· y	15			15	1.3	99.3
150 - 199		5			5	.4	99.7
200 - 249		- 1 * •			1	1 -	99.8
250 - 299		. 1 .			1	.1	99.9
300 - +		. 1			1	.1	100.0
Total Number of Classes Total # Enrollmer Avg.	68 nts 915 13.4	530 19,075 36.0	409 6,922 16.9	156 949 6.1	1,163 27,861	100.0	8

DISTRIBUTION OF CLASS SIZE NUMBER OF CLASSES

UNIVERSITY OF NEVADA, LAS VEGAS

Number of Classes College of Business

# Enrolled	Lower Division	Upper Division	Graduate	Total	% of Total
0 - 9	1	8	2	11	13.1
· 10 - 19 .	1	15	L ₄	20	23.8
20 - 29	3	13	. 3	19	22.6
.30 - 39	14	8	1	<u>الله</u> 23	27.4
40 - 49	2	6		8	9.5
50 - 59		2			
60 - 69		- 1		1	1.2
70 - 79		. 1		1	1.2
80 - 89				•	
90 - 99					·
100 - 149	1			1	1.2
150 - 199					
200 - 249	•				
250 - 299					
300 - +	•				
Total # of Classes	22	52	10	84	100.0
Total # of Enrollments	768	1,015	161	1,944	
Avg. Class size	34.9	19.5	16.1	23.1	

Number of Classes College of Education

# Enrolled	Lower Division	Upper Division	Graduate	Total	% of Total
0 - 9	6	. 12	17	35	24.9
10 - 19	13	11	5	29	20.7
20 - 29	20	12	2	34	24.1
30 - 39	22	4	2	28	19.8
40 - 49	3	3		6	4.2
50 - 59	2			2	1.4
60 - 69 .	6		•	6	4.2
70 - 79	1		<u>.</u>	1	.7
80 - 89	•				,
90 - 99					
100 - 149					
150 - 199					
200 - 249	•				
250 - 299	•				
300 - +					
Total # of Classes	73	42	<u>~ 26</u>	141	100.0
Total # Enrollments	2,143	487	276	2,906	
Avg. Class Size	29.4	11.6	10.6	20.6	

Number of Classes College of Fine Arts

# Enrolled		Lower Division	Upper Division	Graduate	Total	% of Total
0 - 9		18	30	3	51	55.4
10 - 19	•	10	3		13	14.1
20 - 29		20	1		21	22.8
30 - 39		3			3 ,	3.3
40 - 49		2		•	. 2	2.2
50 - 59		1			1	1.1
60 - 69		1			1	1.1
70 - 79	•			•	,	
80 - 89						•
90 - 99						•
100 - 149						
150 - 199						
200 - 249			•			
· 250 - 299						
300 - +						•
Total # of	Classes	55	34	3	92	100.0
Total # of	Enrollments	997	144	7	1,148	
Avg. Class	Size	18.1	4.2	2.3	12.5	

Number of Classes College of General and Technical Studies

# Enrolled	Two Year	Lower Division	Upper Division	Graduate	Total	% of Total
0 - 9	14	2	2		18	40.9
10 - 19	9	. 3	1		13	29.5
20 - 29	3	. 6			9	20.5
30 - 39	3				3	6.8
40 - 49	1				1	2.3
50 - 59						
60 - 69						
70 - 79				•		
80 - 89			·			•
90 - 99				8		•
100 - 149						***
150 - 199	,					
200 - 249				•		
250 - 299		•				
300 - +						
Total # of Classes	30	11	3		44	100.0
Total # of Enrollment	ts 437	207	21		665	
Avg. Class Size	14.5	18.8	7.0		15.1 ···	

Number of Classes College of Humanities

# Enrolled	Lower Division ^a	Upper Division	Graduate	Total	% of Total
0 - 9	8	18	9	35	24.1
10 - 19	14	10		24	16.5
20 - 29	66	1		67	46.2
30 - 39	11	1		12	8.3
40 - 49	3			3	2.1
50 - 59	2			2	1.4
60 - 69	1			1	.7
70 - 79	1	•		1	.7
80 - 89			•	•	•
90 - 99			-		·
100 - 1.49	·		•	, .	
150 - 199					
200 - 249					•
250 - 299				. •	
300 - +		•	•		
Total # of Classes	106	30	9	145	100.0
Total # of Enrollments	2,579	· 272	32	2,883	
Avg. Class Size	24.4	9.1	3.6	19.9	

^aIncludes English A

Distribution of Class Size

Number of Classes College of Science and Mathematics

# Enrolled	Lower Division	Upper Division	Graduate	Total	% of Total
0 - 9	5	41	15	61	52.6
10 - 19	13	6		· 19	16.4
20 - 29	6	3	•	9	7.8
30 - 39	6	1		7	6.0
40 - 49	13 .			13	11.2
50 - 59	2			2	1.7
60 - 69	2			2 , ·	1.7
70 - 79	*				
80 - 89	2			2	1.7
90 - 99				•	
100 - 149			٠.		
150 - 199					
200 - 249					
250 - 299	. 1			1 .	.9
300 - +					
Total # of Classes	50	51	15	116	100.0
Total # of Enrollments	1,799	. 347	46	2,192	
Avg. Class Size	36.0	6.8	3.1	18.9	

Number of Classes College of Social Science

# Enrolled	Lower Division	Upper Division	Graduate	Total	% of Total
0 - 9	5	24	4	33	31.4
10 - 19	8	12		20	19.0
20 - 29	5	7		12	11.4
30 - 39	10	6		16	15.2
40 - 49	8	1		9	8.6
50 - 59					
60 - 69	4			4	3.8
70 - 79	1			1	1.0
80 - 89			•		
90 - 99					
100 - 149	5	•	٠,	5	4.8
150 - 199					
200 - 249					
250 - 299	5			. 5	4.8
300 - +					
Total # of Classes	51	50	4	105	100.0
Total # of Enrollments	3,342	679	22	4,043	
Avg. Class Size	65.5	13.6	5.5	38.5	

DISTRIBUTION OF CLASS SIZE

University of Nevada, Las Vegas

Fall, 1968

Number of Classes, Total University

Students Enrolled	Number of Clas	ses, Total University					`
Per Class	Two Year	Lower Division	Upper Division	Graduate	Total	% of Total	Cum. % of Total
0 - 9	14	45	135	50	244	33.5	33.5
10 - 19	9	62	58	9	138	19.0	52.5
20 - 29	3	126	37	5	171	23.5	76.0
30 - 39	3	66	20	3	92	12.6	88.6
40 - 49	1	31	10	a.	42	5.8	94.4
50 - 59		7			7	1.0	95.4
60 - 69		14	1		15	2.1	97.5
70 - 79		3	1	•	4	.6	98.1
80 - 89		2			2	.3	98.4
90 - 99							98.4
100 - 149		6			6	.8	99.2
150 - 199			*		2.		99.2
200 - 249			3				99.2
250 - 299		6			6	.8	100.0
300 - +							100.0
Total # of Classe	s 30	368	262	67	727	100.0	
Total # of Enroll	ments 437	11,835	2,965	544	15,781		
Avg. Class Size	14.5	32.2	11.3	8.1	21.7		

The meeting was called to order by Chairman R. Young at 2:25 P.M. in the Ways and Means Room.

Present: R. Young, Howard, Bowler, Webb, Ashworth, Jacobsen,

F. Young

Absent: Glaser, Close

Old Age Assistance

Mr. May introduced Mr. Russ Rorabaugh, Representative Clark County Adult Group Care Operators, and Mr. Robert Alves, of the Golden Age Gardens. Also present were Mr. D. Nielson, Mr. Joe Choma, Mrs. Helen McBride, Mrs. Velma Hall, Mrs. Margaret Van Fluce, Mrs. Ruth Chambers, Mr. V. Stafleth, and Mr. George Sherk to discuss the Adult Group Care Facilities.

Mr. Rorabaugh stated that there are 360 people in Adult Group Care Facilities. The average cost for food per day is \$.80 to \$1.05. The State is paying \$5.00 a day.

Mr. Alves commented that the original agency request submitted in September projected a somewhat higher caseload than was finally recommended. The data analysed in December lowered the projection and the Budget Division and the agency now agree on a projected caseload and cost. It was too late, however, to make a change on the computer in the agency requests. This explains why the requested and recommended amounts in the Budget do not coincide.

Request is to increase State support from \$150 to \$200 per month.

Mr. William Miller, Superintendent, Nevada Girls Training Center discussed the Budget with Committee members.

There are five living units at the Training Center which will accommodate 20 girls each for a total capacity of 100. Presently there are 55 girls at the Center. The Budget is predicated upon having an average of 50 girls in residence each month and have three cottages staffed. A reserve for growth is recommended which will staff a fourth cottage should the population grow enough to open a fourth cottage.

Staffing is recommended for the cottage which allows four-post coverage of each living unit. The average is \$50,000 for staff per cottage.

Two new group supervisor positions are recommended. Another new position recommended is the Assistant head group supervisor. This person would assume all the duties of the head supervisor. She would provide administration coverage

during the period of her shift as well as be responsible for the necessary decision making regarding treatment. The other new positions recommended are three security officers.

Mr. Bowler wondered why the Food has increased \$5,000. Mr. Miller stated that they try to buy in case lots and when certain foods are in season. They also try to keep a lot of food on hand.

In the equipment, money is recommended to provide cottage food service through the purchase of hot and cold carts. Right now all meals are prepared and served in the gymnasium.

Mr. Jacobsen commented that he thought the food carts might create more problems for the Center.

Mr. Miller stated he thought that better treatment would result and a more homelike atmosphere can be created if meals are taken in the cottages.

Mr. Miller also request \$3700 for a Walkie-Talkie for the Center. It would be used for communication when the girls run away, etc. It was mentioned that Mr. Miller should contact the Highway Department and inquire about their Walkie-Talkies.

Mr. Walt Merrill and Mr. George Miller, Administrator, Welfare Department discussed Medical Care Unit and Title XIX.

Mr. Merrill stated that Medicare is divided into two parts, Part A and Part B. Part A relates to Inpatient Care and related services. Part B relates to outpatient care and related services.

Part A of Medicare is based on 90 days hospitalization at \$44 deductible on first 60 days and \$11 a day deductible on the next 30 days. After a hospital stay of at least 3 days 20 days of extended care.

Part B of Medicare is voluntary on the part of the recipient and provides outpatient services to the recipient for a monthly premium of \$4. Under this Medicare will pay 80% of the usual and customary charges for physicians' services, home health care, Laboratory and X-ray, presthetic appliances, and ambulance services after the payment of \$50 in any calendar year for medical care.

Mr. Merrill also discussed Medicaid, Title XIX. People eligible are, old age recipients, aid to dependent children, aid to the blind, child welfare, and aid to the permanently and totally disabled.

Services include inpatient hospital care, outpatient hospital care, laboratory and X-ray service, nursing home service,

physicians service. In addition to the required services, Nevada also provides mental and tuberculosis hospital care for people over 65 years of age, outpatient care in clinics, podiatry, dental services, ocular services, drugs, home health care, ambulance and transportation service, physical therapy, and prosthetic and appliances.

Mr. Frank Young wondered what kind of cooperation are they getting from the Medical profession.

Mr. Merrill stated they are getting fine cooperation.

Intermediate Care Facility

Mr. Merrill stated that I.C.F. is a place to care for people who, because of a mental or physical impediment need around-the-clock supervision with a high degree of personal care, but do not need the services of inpatient hospital care of inpatient skilled nursing home, etc. The Federal government participates in 50% of the cost of Intermediate Care if the recipient is receiving a cash grant.

It is estimated that an average of 100 beds per month the first year of the biennium and 150 beds the second year will be filled. It is also estimated that 20% of these beds will be filled by recipients not receiving a eash grant and for whom no Federal participation is available. Intermediate Care is estimated to cost \$312 per month.

Mr. John Duarte discussed Aid to the Blind with Committee members. He stated that cash grants to these people are computed on the basis of need as measured by the standards of the agency. Income from other sources is used to reduce the amount paid by the Division. Agency requests \$100.41 monthly payments for 1970-71.

Mr. Miller spoke on the Aid to Dependent Children Program. He commented that they are trying to update the standards. The standard was set in 1947. The 1967 amendments to the Social Security Act require that, the amounts used by the State to determine the needs of individuals must be adjusted to reflect changes in living costs since the standard was established. Raising the standard of need will make more people eligible for assistance and keep some recipients on the rolls longer.

The current average pay is \$31.00 per recipient per month. The \$91.00 is financed - \$21.00 by the Federal Government and \$9.50 by the State. A \$32.00 per month per recipient payment is recommended for the coming biennium.

Meeting adjourned at 5:15 P.M.

William & Miller Supt neurola Hills Training Center. Lavid a. Milelson asse Mar Von Honey - Rine Spoe Ohoma Co-Owner Holden Age Hording & Helen I'ma Bude maBiules Golden age Boarding of ome Vegena Hall Filesefulleres Group Oure Hobert Alves Laden age Gardens Romes Pens Jacquist Trysluce Mar to Homes Pens Marth Chambers Comek House, Renz Vermon M Stofleth Motordes Lolden Oge Boarding Some Reno GEORGE SHERK. SILVER STAR KEST HOME STEAMBOAT, NEV. Lursel Knowaugh Representative Clark County adult group Care Operators. Las Vegas, nevada-

"TO WHOM IT MAY CONCERN"

This will introduce, MR. RUSSELL RORABAUGH, and (MRS.) VELMA HALL, as delegates for the Adult Group Care Operators of Clark County, Nevada.

We, the undersigned, A Group of Adult Group Care Facility Operators, in Clark County, Nevada, do hereby appoint and authorize the following person, or persons, (RUSSELL RORABAUGH, and/or (MRS.) VELMA HALL), to represent us in any matters pertaining to our requests for Rules and Regulations changes, and Payment increase for services rendered Nevada State Welfare Recipients, so placed in our facilities; now before the NEVADA LEGISLATURE, Fifty-Fifth Session.

Janeth Van Buskink 3049 Ceda It
Margaret Fleward 985-Elmare.
Verd Murphy 2496 W. Charleston
Ethel Brendel 4901 Jean age, Las Vegas
Muxia andreoz 720 So 4. St., Las Vegas
Monna Wilkinson 4339 Smake Ranh Rd-Las Vegas
Velma Fall H18 Han-pl Las Vegas
Betty Illegar 700 So 10 W Street Las Vegas, newodar
Juth P. Buska P.O. BX 656 Pittmeen West,
Stoff

WELFARE DIVISION Adminition Request and Recommendation Comparison Operating

1969-70

1970-71

Cohora	P. aguast	Recommendation	Difference Decrease	Paguast	Recommendation	Difference Decrease
Category	Request		(Increase)	Request		(Increase)
01 Office Supplies	\$ 44,250	\$ 36,685	\$ 7,565	\$ 48,150	\$ 39,730	\$ 8,420
02 Postage & Freight	35,695	25,035	10,660	38,841	26,030	12,811
03 Telephone Rental	30,330	24,924	5,406	31,062	26,970	4,092
04 Telephone Tolls	11,625	11,770	(145)	12,525	12,816	(291)
05 Printing - Annual Report	-0- ·	-0-	-0-	650	650	-0-
06 Printing Operational	9,192	8,425	767	9,192	8,425	767
07 Subscriptions	743	743	-0-	568	568	-0-
08 Dues & Registrations	2,093	2,093	-0-	2,093	2,093	-0-
09 Bond & Insurance Premiums	2,968	2,968	-0-	2,968	2,968	-0-
10 Contract Services	14,273	12,610	1,663	15,700	13,370	2,330
11 Attorney General Services	29,008	16,294	12,714 S	31,471	17,561	13,910
12 Office Equipment Repair	6,236	6,236	-0-	7,375	7,375	-0-
14 Equipment Rental	10,218	10,218	-0-	10,218	10,525	(307)
15 Building Space Rental	148,797	118,404	30,393	164,833	128,232	36,601
16 Heat	2,537	2,074	463	2,760	2,246	514
17 Power	7,109	5,812	1,297	7 ,736	6,482	1,254
18 Water	590	476	. 114	642	532	110
19 Other Utilities	177	172	5	193	184	9
20 Janitor Supplies	352	352	-0-	352	352	-0-
44 Instructional Supplies	1,325	- 250	1,075	1,325	250	1,075
55 Inprovements & Betterments	2,000	800	1,200	2,000	825	1,175
57 Professional Services	4,375	1,500	2,875	4,844	1,6 50	3,194
59 Appeals, Hearings & Court Exp.	3,800	1,750	2,050	4,640	1,925	2,715
60 Licenses and Fees	882	625	257	882	675	207
63 Electronic Data Processing	111,463	111,463	-0-	115,615	115,615	-0-
67 Photographs, Prints	1,772	1,900	(128)	1,949	2,000	(51)
69 Special Services - Projects	-0-	13,698	(13,698)	-0-	14,063	(14,063)
73 Public Information	1,400	50	1,350	500	50	450
76 Other Governmental Divisions	3,393	3,339	54	500	200	300
Total Opera	\$486,603	\$420,666	\$65,937	\$519,584	\$444,362	\$75,222

WELFARE DIVISION Add stration Request and Recommendation Comparison

Explanation of Operating Major Differences

		1969-70	197 0-71			
·	Request	Recommendation	Request	Recommendation		
401 Office Supplies Rate per employee Number of Employees Total	\$ 150 295 \$ 44,250	\$ 145 253 \$ 36,685	\$ 150 321 \$ 48,150	\$ 145 274 \$ 39,730		
402 Postage & Freight Rate per employee Number of employees Total Moving Expense	\$ 121 	\$ 95 253 \$ 24,035 1,000 \$ 25,035	\$ 121 321 \$ 38,841	\$ 95 274 <u>\$ 26,030</u>		
403 Telephone Rental Rate per telephone Number of telephones Total Moving Expense	\$ 186 155 \$ 28,830 1,500 \$ 30,330	\$ 186 134 <u>\$ 24,924</u>	\$ 186 167 \$ 31,062	\$ 186 145 \$ 26,970		
411 Attorney General Services Existing Attorney General New Total	\$ 16,294 12,714 \$ 29,008	\$ 16,294 -0- \$ 16,294	\$ 17,561 13,910 \$ 31,471	\$ 17,561 -0- \$ 17,561		
415 Building Space Rental Rate per employee Number of employees Total	\$ 504.40 295 \$148,798	$\frac{\$}{253}$ $\frac{\$118,404}{\$}$	\$ 513.50 321 \$164,833	\$ 468 274 \$128,232		

WELFARE DIVISION

STAFFING SUMMARY

		1968-69	1969-70			1970-71		
	· · · · · · · · · · · · · · · · · · ·	Existing	New Requested	New Recommended	Total Recommended	New Requested	New Recommended	Total Recommendec
Central Office	į	43.33	14.00	6.50	51.00	-	-	51.00
District Office	٠	182.00	62.00	21.00	203.00	40	20	223.00
Totals		225.33	76.00	27.50	254.00	40	· 20	274.00

P.	1968-69	1969-70			1970-71			
•		New	New	Total	New	New	Total	
CENTRAL OFFICE	Existing	Requested	Recommended	Recommended	Requested	Recommended	Recommended	
Welfare Administrator	1.00	` <u>-</u>	-	1.00	-		1.00	
Deputy Administrator		1.00	1.00	1.00		, 	1.00	
Medical Consultant	.08			1.00			1.00	
Supvr. Investigator	1.00	.—	-	1.00	-		1.00	
Administrative Secretary I	1.00			1.00	-	<i>-</i>	1.00	
Legal Steno	1.00	_		.50	· -		.50	
Personnel Specialist	1.00		_	1.00	-	_	1.00	
Sr. Clerk Steno	1.00		-	1.00		· <u>-</u>	1.00	
Public Service Intern	.25		-	1.00	-	_	1.00	
Chief of Field Operation	2.00	1.00		2.00	<u>-</u>	_	2.00	
Program Coordinator	1.00			1.00		••	1.00	
Chief - A&H	1.00		***	1.00	***		1.00	
Chief - F&C	1.00			1.00	-		1.00	
Chief - QC	1.00		_	1.00		·	1.00	
Chief - Staff Devel.	1.00		w-	1.00			1.00	
Chief of Payments		1.00	1.00	1.00	-	~~	1.00	
S.S. Specialist A&H	1.00		-	1.00			1.00	
S.S. Specialist - F&C	1.00		_	1.00			1.00	
S.S. Specialist - QC	1.00			1.00			1.00	
S.S. Specialist Staff Develop		1.00	1.00	2.00	-		2.00	
S.S. Specialist - A/L	1.00			1.00		-	1.00	
S.S. Specialist Medical	1.00			1.00			1.00	
S.S. Specialist - Psych.	1.00			1.00		-	1.00	
Social Caseworker I	1.00	-		1.00	-	-	1.00	

WELFARE DIVISION STAFFING

	1968-69	1969-70		1970-71			
		New	New	Total	New	New	Total
CENTRAL OFFICE	Existing	Requested	Recommended	Recommended	Requested	Recommended	Recommended
Ass't Admin Mgmnt.	1.00			1.00			1.00
Chief of Finance	1.00		_	1.00	4.0	 -	1.00
Chief of R&S	1.00			1.00		·	1.00
Mgmnt. Analyst II	1.00		_	1.00			1.00
Mgmnt. Analyst I	1.00	1.00	_	1.00			1.00
Sr. Accountant	1.00	-		1.00			1.00
Accountant	1.00	- ~	~	1.00	·		1.00
Sr. Account Clerk	3.00		_	3.00	-		3.00
Account Clerk	1.00			1.00		-	1.00
Statistician II	1.00	· 		1.00			1.00
Statistical Clerk II	1.00	ATTE	-	1.00		~-	1.00
Reprod. Machine Oper.	1.00	·		1.00			1.00
Admin. Secty. II	1.00			1.00			1.00
Prin. Clerk - Šteno.	1.00		-	1.00			1.00
Sr. Clerk-Typist	5.00	5.00	1.50	6.50			6.50
Mail Clerk	1.00			1.00			1.00
Internal Auditor		1.00	1.00	1.00		~~	1.00
Training Office	_	1.00	1.00	1.00	_	,	1.00
Procurement Officer	_	1.00	and a			_	·
Public Inform. Officer	_	1.00	~~	·			
						• •	
Totals	43 .33 ·	14.00	6.50	51.00	-	_	51.00
		and the second s					

WELFARE DIVISION STAFFING

	1968-69		1969-70			1970-71	
DISTRICT OFFICES	Existing	New Requested	New Recommended	Total Recommended	New Requested	New Recommended	Total Recommended
S.W. Super. III	2.00		·	2.00			2.00
Chf. Fld. Operations	1.00	-		1.00			1.00
Fraud Investigator	1.00	٠	_	1.00			1.00
Adm. Secty. I	1.00	··	-	1.00		- .	1.00
Adm. Secty. II	1.00	<u> </u>	· -	1.00		-	1.00
Case Aids	3.00		-	3.00	-		3.00
Soc. Worker III	2.00			2.00		***	2.00
S.W. Supervisor I	16.00	3.00	(2)	14.00	3.00	2.00	16.00
S.W. Supervisor I (XIX)	2.00	·	_	2.00	_	-	2.00
S.W. Super. II	7.00	-	(3)	4.00		_	4.00
S.W. Super. II (XIX)	1.00		(<i>3</i>).	1.00		***	1.00
Soc. Caseworker I	59.00			59.00		***	59.00
Soc. Caseworker I (XIX)	4.00			4.00			4.00
Soc. Časeworker II	5.00		, 	5.00 -			5.00
Soc. Caseworker II (XIX)	1.00		· •••	1.00			1.00
Soc. Caseworker Trainee	28.00	34.00	+21.00	49.00	17.00	+12.00	61.00
Soc. Caseworker Trainee (XIX)	7.00	· 	~~	7.00		_	7.00
Prin. Clerk-Steno	5.00			5.00		-	5.00
Prin. Clerk-Typist	10.00		 ·	10.00	-		10.00
Sr. Clerk Steno	1.00			1.00			1.00
Sr. Clerk-Typist	22.00	19.00	+ 3.00	25.00	6.00	+ 4.00	29.00
Sr. Clerk-Typist (XIX)	3.00	-	-	3.00	-		3.00
Service Aids		6.00	+ 2.00	2.00	14.00	+ 2.00	4.00
Totals	182.00	62.00	+21.00	203.00	26.00	+20.00	223.00

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DIRECTOR

DEPARTMENT OF COMMERCE

INSURANCE DIVISION

CARSON CITY, NEVADA 89701 (702) 892-7427 March 3, 1969

LOUIS T. MASTOS INSURANCE COMMISSIONER 882-7428

COMPARISON FIGURES OF INCOME, DISBURSEMENTS AND ACTIVITIES (CALENDAR YEAR BASIS)

DOUGLAS A. ERICKSON CHIEF DEPUTY

		1966		1967	1968	% INCREASE ANNUAL BASIS
•	PREMIUMS WR!TTEN	\$103,	917,116.	\$107,331,871.	· · · · · · · · · · · · · · · · · · ·	3.3
	TAXES RECEIVED	2,	035,400.	2,456,657.		20.7
	FEES RECEIVED		221,305.	228,153.	-	3.1
	DISBURSEMENTS			149,569.	\$171,899.	14.9
	NUMBER OF PERSONNEL			-	16	
	COMPANIES LICENSED (ALL TYPES)			808	861	10.6
	BROKERS LICENSED			-	485	
	ADJUSTERS LICENSED				36	
	EXAMINATIONS GIVEN			689	734	6.45
	NUMBER OF LICENSES ISSUED TO AGENTS, BROKERS,ETC.(DOES NOT INCLUDE RENEWALS)	٠.		3,321	4,090	23.2
	RATE FILINGS			2,082	2,405	15.5
	POLICY FORM FILINGS	· .	· ·	12,565	18,893	50.4
	POLICYHOLDER COMPLAIN	TS .	· · · · · · · · · · · · · · · · · · ·	373	420	22.4
	SERVICE OF PROCESS			211	258	22.3

LOUIS T. MASTOS Commissioner of Insurance

DOUGLAS A. ERICKSON Chief Deputy

DAE:cs





DIRECTOR

DEPARTMENT OF COMMERCE

INSURANCE DIVISION

CARSON CITY, NEVADA 89701 (702) 882-7427

March 3, 1969

LOUIS T. MASTOS
INSURANCE COMMISSIONER
882-7428

COMPARISON FIGURES OF INCOME, DISBURSEMENTS AND ACTIVITIES DOUGLAS A. ERICKSON (CALENDAR YEAR BASIS)

	1960	1966	1967	1 968	%INCREASE OVER [960
PREMIUMS WRITTEN	\$51,878,561.	\$103,917,116.	\$107,331,871.		106.9
TAXES RECEIVED	867,859.	2,035,400.	2,456,657.	***	183.1
FEES RECEIVED	[22,1]2.	221,305.	228,153.	-	86.8
DISBURSEMENTS	69,379.	<u> </u>	149,569.	\$171,899.	147.8
NUMBER OF PERSONNEL	9	· ·		16	77.8
COMPANIES LICENSED (ALL TYPES)	(apprx. 374)	en e	808	_861	116.0
BROKERS LICENSED	194	t almanda and a second a second and a second a second and a second a second and a second and a second and a 	-	485	150.0
ADJUSTERS LICENSED	17		-	36	111.8
EXAMINATIONS GIVEN	511	· · · · · · · · · · · · · · · · · · ·	689	734	43.6
NUMBER OF LICENSES ISSUED TO AGENTS, BROKERS,ETC.(DOES NOT INCLUDE RENEWALS)			3,321	4,090	
RATE FILINGS	Specific continues		2,082	2,405	-
POLICY FORM FILINGS	Markemannipann		12,565	18,893	
POLICYHOLDER COMPLAIN	TS 282		37 3	420	48.9
SERVICE OF PROCESS	(1963) 83		211	258	210.8

LOUIS T. MASTOS Commissioner of Insurance

DOUGLAS A. ERICKSON

Chief Deputy

The meeting was called to order by Chairman R. Young at 10:45 A.M. in the Ways and Means Room.

Present: R. Young, Webb, Bowler, Ashworth, Jacobsen, F. Young

Absent: Close, Glaser, Howard

Mr. Karl Harris and Mr. George Miller were present to discuss the Health and Welfare's Budget.

Aid to the Disabled Program was proposed by the Welfare Division and not recommended by the Governor. The Federal Government would finance at 4% and the remaining would be from the General Fund. (S.B.6)

Mr. John Duarte spoke on <u>Child Welfare Services</u>. These programs are covered in this <u>Budget</u>: <u>Unmarried</u> mothers and <u>Children Awaiting Adoptive Placement</u>, Foster Home Care, and Handicapped Children.

In the first program under Transportation the amount requested in 1969-70 is \$3,500 in 1970-71 it is \$4,000, these requests were delted in the Budget.

A special foster care pilot project is recommended for the next biennium. Some children in the present foster care case load have acute behavior or emotional problems. As a result, these children are moved from foster home to foster home. Eventually many of them require some type of costly institutional care. By paying an amount above the regular foster home rate, a better quality of foster home can be obtained. The project will cover an average of 6 children per month at an average cost of \$138. The State will pay 2/3 and the county 1/3 of the cost.

U.S. <u>Indian Service and Federal Cuban Refugee Program</u> were discussed. These are both Federally Funded.

Food Stamp Program was requested by the Welfare Division, but not recommended by the Governor. The food stamps are used like cash to buy food through retail stores for families whose income does not exceed the standards of need for persons receiving public assistance.

The Department of Agriculture furnishes the stamps and pays the State $62\frac{1}{2}\%$ of the cost for professional social work staff to certify non-assistance households.

Meeting recessed at 10:20 A.M.

The meeting was called to order by Chairman R. Young at 2:55 P.M. in the Ways and Means Committee.

Agency accepts Governor's recommendation on Bureau of Aging Service.

Mr. Miller discussed the Work Incentive Program with Committee members. This program is directed exclusively to welfare recipients covered by the Aid to Dependent Children program. The object of the program is to provide for rehabilitation of the welfare client, rather than commitment to long term maintenance. Nevada's program will accommodate 150 slots, which is the minimum number acceptable. The Welfare Division portion of this program is financed 75% by the Federal Government and 25% by the State. Twenty-five dollars per slot per month is recommended for transportation. (Awaiting for bill).

Mr. Webb asked if this was effective immediately.

Mr. Miller stated that it starts July 1, 1969.

Employment Security Department expenses are for the Administrative staff, and for training of the referred client. \$1,112.75 per slot is allocated to the Employment Security Department. The State pays for 20% of this program.

Homemaking Services are provided to families on Aid to Dependent Children, individuals receiving Old Age Assistance, or Aid to the Blind. By providing Homemaking Services, many of the older individuals were able to remain home who would otherwise have had to go into expensive institutions. It is financed by 75% Federal Funds and 25% State Funds.

Welfare Professional Education funds are used by the Welfare Division employees to attend social work graduate school. Each stipend is worth \$3,500. Studies in Child Welfare are paid entirely by Federal Funds.

State Adivsory Committee on ADC and CWS Programs requires that membership must consist of representatives of other State agencies, professional, civic or other private or public organizations, interested private citizens, and recipients of assistance or their representatives. The cost items consist of transportation and per diem and the costs of providing child care for children of recipient members. The financing is 75% Federal and 25% State.

Public Assistance and Child Welfare Administration. No payments are made from this Budget. All grants and service payments are made from the Assistance or Child Welfare Budgets.

Except for a few items, the expenses are shared 54% by the Federal Government and 46% by the State.

Thirty-two and a half new positions are recommended for the first year of the biennium and 20 for the second. A Systems and Methods Analyst is recommended for deletion from the Central Office.

The new positions recommended for the Central Office are: Deputy Administrator, Chief of Payments, Training Officer, Internal Auditor, Staff Development Specialist and $1\frac{1}{2}$ clerical positions to support the new positions.

In the District Offices, 21 new Social Worker and Payment Worker positions are recommended and 4 clerical positions to support these positions.

The new positions in the District Offices are based on anticipated increases in the case loads. The second year of the biennium, 18 of the 20 new positions recommended are based on the anticipated case load raise. The funds to pay for these positions are placed in a special category. If the caseload does not materialize as anticipated, the positions cannot be filled.

Mr. Miller distributed information on the Welfare Division's Staffing to Committee members.

He indicated that in the Eligibility Standard the number of cases requiested is 300 and the Governor recommends 400, an increase of 100%. Mr. Miller felt this increase would be too much for the workers, that they could not possibly handled 400 cases.

Chairman Young asked if these cases would be personal contact. Mr. Miller stated that in some cases it would.

Mr. Frank Young wondered what the case workers thought of 300 cases.

Mr. Miller commented that they would accept this, but felt 400 would be ridiculous.

Mr. Miller also discussed the Supervisor Ratio Comparisons. In Eligibility there is 1 Supervisor to 5 Workers. The Governor recommends 1 to 7 at a 40% increase.

In-State Travel is recommended for a fairly large increase. Most of the increase is based on the recommended new positions. The rest of the increase recommended will permit the Social Workers to travel more and render more social service and will permit closer supervision of the District Officers by the Central Office.

Mr. Miller stated that there were two changes in the Budget which were not indicated. Agency requests another Deputy Attorney General and Out-of-State Travel request is \$2,000 more for a total of \$4,000.

Dr. McAllister and Mr. Ted Reynolds were present to discuss the Mental Hygiene Division.

The Budget provides for the work of the Central Office, the Bureau of Community Services, and the Mental Health Care Program.

The Mental Health Care Program is located at the Rose de Lima Hospital. The arrangement with the Rose de Lima Hospital is that of a contract hospital program for treatment of acute, psychiatric disorders. The State at present guarantees occupancy at the rate of 15 beds per day; up to 20 beds per day are available if necessary. The present daily rate being charged is \$20 per day per bed. Due to the increasing costs of operation, they will raise this rate to \$30 on July 1, 1969.

In addition to General Fund monies, the Mental Hygiene Division receives a \$65,000 grant from the Public Health Service.

No new positions are recommended, but five positions will be transferred to the new Comprehensive Mental Health Center when it is opened with their salaries remaining in this Budget.

Nevada State Hospital, by being accredited, has been able to continue to receive Federal Funds for Medical Assistance for the Aged and has become eligible to participate in other Federal Programs. Also, the Hospital is now able to recruit first class personnel who desire to work in a first class facility.

During the fiscal year 1967-68, the average amount collected per patient was \$449.70. Projecting this average cost per an average daily patient population of 440, it is recommended that \$198,000 be Budgeted for receipts and recoveries.

The State Hospital must now pay overtime to non-supervisory and non-administrative personnel. In lieu of a budgeted overtime amount, it is recommended that budgeted salary savings not be included in this Budget.

A 5% shift differential for the evening and night shift is recommended in this Budget.

Dr. McAllister commented that some patients are working within the Hospital and make between \$2 and \$5 a week.

Also discussed were: In-Service Education (MI) In-Service Training (MI), Intensive treatment and Follow-Up Program, Bureau of Mental Retardation, Mental Retard Cottages - Las Vegas, Southern Nevada Comprehensive Mental Health Center, all Federally Funded.

Meeting adjourned at 4:55 P.M.

MARCH 3, 1969

The meeting was called to order by Chairman R. Young at 2:20 P.M. in The Ways and Means Room.

Present: R. Young, Howard, F. Young, Webb, Jacobsen,

Glaser, Close, Ashworth

Absent: Bowler

Present to speak on the Office of Economic Opportunity was Mr. Willie Wynn, Director.

He stated that they are deleting two positions in the Budget - A Stenographer and Principal Clerk Typist.

Mr. Wynn requested that the Grant to RUCAP be diverted to Contract Services for Consulting Services.

Mr. Frank Young asked what kind of Contract Services are provided with this money.

Mr. Wynn stated that it would be used for State Technical Assistants, training programs, Cap. Directors, etc.

Mr. Glaser wondered why the Out-of-State Travel increased \$2500.

Mr. Wynn commented that this was for trips to Washington for Headstart programs, Directors Meeting in Washington, Regional Office is in San Francisco and Board meetings are there.

Mr. Hugo Quilici, Director discussed the Department of Commerce with Committee members. The only position requested is that of Deputy Attorney General. A replacement typewriter is recommended for the new position.

Savings and Loan Division was discussed by Mr. Arnold. Travel is recommended at existing levels and operating costs are recommended to be reduced because of one less position.

Two positions are being deleted - Savings and Loan Examiner and a Senior Examiner was lost.

Mr. Arnold stated that the category <u>Training</u> is recommended at \$500 annually to send one examiner to a training seminar sponsored by the National Conference of Savings and Loans Association.

Mr. Douglas Erickson, Chief Deputy of <u>Division of Insurance</u> distributed information on Figures of <u>Income</u>, <u>Disbursements</u>, and Activites.

Two full time and two one-half time positions are recommended for the Insurance Division. The two full time positions recommended include a Rate Analyst and a Junior Examiner. The two one-half time positions are Senior Clerk Typists.

Recommended equipment amounts will provide office furniture and equipment for the recommended new position. A calculator is also requested.

Mr. Erickson stated that over 18,000 insurance policies are reviewed in a year by three people.

Mr. Jacobsen asked what are they running through Data Processing.

Mr. Erickson stated they run licenses, policy holder complaints, rate filings, etc.

Present to speak on the <u>Fire Marshal's</u> Budget was Mr. Richard Bast.

A Deputy Fire Marshal and Senior Safety Inspector are recommended to augment the present staff in the Fire Marshal's Office. A one-half time account clerk is recommended to provide routine bookkeeping payroll activities, etc.

Agency request for In-State Travel is \$6,300, Governor's recommendation is \$4,500. It has been increased to provide necessary travel for the recommended new positions.

Mr. Close asked if Mr. Bast checks casinos for fire preventation. Mr. Bast stated that they check fire alarm systems installed.

Mr. Close: How do you determine who you examine? Mr. Bast: When we get calls to inspect.

Recommended equipment amounts will provide equipment and furniture for the recommended new positions. Also requested, consideration on Motor Pool car which costs them approximately 8¢ per mile now and will go to 13¢ per mile next year.

Mr. Don McNelley discussed the Real Estate Division with Committee members.

The Budget recommends three new positions for the Real Estate Division. A Deputy of the Administrator in Carson City and one half-time clerical position, and one investigator.

Mr. Close asked why Printing - Operational was increased to \$12,000 from \$2,500.

Mr. McNelley stated that it is to allow for the reprinting of Real Estate license certificates and pocket cards for all categories of Real Estate licenses. This revision is necessary because the license period was changed from June 30, to May 1, of each year.

Also, a Real Estate Reference Manual will be published during 1969-70. Some of the costs of this manual will be recovered through its sales and all reimbursements will be deposited in the General Fund.

Mr. Jacobsen asked if the Division does any printing. Mr. McNelley said they do most of their own printing except for the annual directory, applications, etc.

Mr. Close wondered whether the Real Estate Division uses the Deputy Attorney General from the Attorney General's office.

Mr. McNelley stated that they did not.

The item Professional Services pays for their legal services for hearings necessary to the Division - \$10,000 per year.

Mr. Preston Tidvall, <u>Banking Division</u> presented his Budget to Committee members.

Mr. Tidvall commented that two existing vacant positions are recommended during the biennium even though they are not filled, because one former state bank has received a national charter and no longer needs to be examined by the State agency, but several new banks are proposed and the big bank merger was not completed.

The request for the Training program is \$700. This is to send employees to school furnished by the Federal Reserve Bank and Federal Deposit Insurance Corporation.

Mr. Chairman wondered how often the banks were examined. Mr. Tidvall stated that all State banks and their branches are examined twice each year. One examination is made jointly with the Federal Reserve Banks examiner or the Federal Deposit Insurance Corp. examiners; the other examination is made by the State Banking Division.

Mr. Jacobsen asked what it consists of. Mr. Tidvall said loans, collaterals, and banking services are checked and a copy goes to the bank and one copy stays in his office.

Directors Budget

Mr. Howard moved that the <u>Directors Budget</u> be approved. Mr. Jacobsen seconded the <u>motion</u>. Motion passed Unanimously.

Mr. Close moved that Banking Division be approved. Mr. Ashworth seconded the motion. Motion passed unanimously.

Mr. Howard moved that <u>Insurance Division</u> be approved as amended. Mr. Glaser seconded the motion. Motion passed Unanimously.

Mr. Howard moved that the Fire Marshal's Budget be approved as amended.

Mr. Ashworth seconded the motion.

Motion passed.

Mr. Jacobsen voted no.

Mr. Howard moved that Savings and Loan be approved as amended. Mr. Ashworth seconded the motion. Motion passed Unanimously.

Meeting adjourned at 5:00 P.M.

WELFARE DIVISION STAFFING

Request and Recommendation Comparison

			uest Percentage Increase	rcentage Number		mendation Percentage Increase	
Public Assistance Eligibility Standard	200	300	50%	400	, , , , , , , , , , , , , , , , , , ,	100%	
Services Standard	60	75	25% 75			25%	
Intake	20	50	150%	50		150%	
Child Welfare No change in standards							
Supervisor Ratio	Supervisors to workers	Supervisors to workers	Percentag increase	ge	Supervisors to workers	Percentage increase	
Eligibility	1 to 5	1 to 5	-0-		1 to 7	40%	
Service	1 to 5	1 to 5	-0-		1 to 6	20%	
Clerical Ratio	Clerical to Supervisors and workers	Clerical to Supervisors and workers	Percentag increase	je —	Clerical to Supervisors and workers	Percentage increase	
Eligibility Service	1 to 3 1 to 3	1 to 3 1 to 3			1 to 4.5 1 to 3	50% -0-	
	CAS	E PROJECTION	N FOR STAFF	ING			

	i	1969-70		1970-71			
	Request	Recommendation	Difference	Request	Recommendation	<u>Difference</u>	
ADC Case Projection	2,841	2,548	293	3,322	2,930	392	

Agreement on All other case projections

WELFARE DIVISION HOMEMAKER SERVICES

1969-70

	% Federal Matching	<u>Total</u>	Federal	State		
Administration:						
Salaries & Overhead	75%	\$ 28,747	\$ 21,560	\$ 7,187		
In-State Travel	75%	1,250	938	312		
Operating	50%	3,462	1,731	1,731		
Equipment	50%	1,802	901	901		
Total Administration	,	\$ 35,261	25,130	10,131		
Homemaker Costs	75%	\$ 84,000	\$ 63,000	\$21,000		
Total Program Costs	**	\$119,261	\$ 88,130	\$31,131		
		<u> 1970-</u>	1970-71			
	% Federal Matching	_Total_	Federal_	State		
Administration				·		
Salaries & Overhead	75%	\$ 56,099	\$ 42,074	\$14,025		
In-State Travel	75%	3,500	2,625	875		
Operating	50%	6,010	3,005	3,005		
Equipment	50%	1,094	547	547		
Total Administration		\$ 66,703	\$ 48,251	\$18,452		
Homemaker Costs	75%	\$ 89,604	\$ 67,203	\$22,401		
Total Program Costs	4	\$156,307	\$115,454	\$40,853		

WELFARE DIVISION HOMEMAKERS SERVICES

Administration

Total

Salaries and Overhead Costs		· · · · · · · · · · · · · · · · · · ·	1969-	70	·····	-	1970-7	1	
Position	Gr/Stp	% Time	Salary	Overhead	Total	% Time	Salary	Overhead	Total
Coordinator II	36-1	-	\$	\$	\$	1.00	\$10,512	\$ 843	\$11,355
Coordinator I	34-1	1.00	9,533	78 0	10,313	1.00	9,768	795	10,563
Coordinator I	34-1	-				.50	4,766	470	5,236
Supervisor I	30-1	1.00	7,850	670	8,520	1.00	8,241	696	8,937
Supervisor I	30-1	.50	3,925	415	4,340	1.00	8,045	683	8,728
Prin. Clerk-Steno	21-1	1.00	5,083	491	5,574	1.00	5,207	499	5,706
Prin. Clerk-Steno	21-1				•	1.00	5,083	491	5,574
Total		3.50	\$26,391	\$2,356	\$28,747	6.50	\$51,622	\$4,477	\$56,099
In-State Travel							•	•	
Coordinator II 1 @ \$1,000 per year		,			\$ —	. ·			\$ 1,000
Coordinator I 1 @ \$500 per yr. 1 @ \$250 per yr.				-	500				500 250
Supervisor I 1½ @ \$500 per yr. 2 @ \$500 per yr.					750		Ť		750 1,000

\$ 1,250

WELFARE DIVISION HOMEMAKER SERVICES

Operating	1969-70	1970-71
401 Office Supplies 3½ @ \$150 each 6½ @ \$150 each	\$.525	\$ 975
402 Postage and Frieght 3½ @ \$50 6½ @ \$50	175	325
403 Telephone Rental 4@\$186 6@\$186	744	1,116
404 Building Space Rental 4@\$504.40 7@\$513.50	2,018	3,594
Total Operating	\$ 3,462	\$ 6,010
<u>Equipment</u>		
3 Exec. Units @ \$354 1 Secty. Unit @ \$740	\$ 1,062 740	\$
1 Exec. Unit @ \$354 1 Secty. Unit @ \$740	•	354 740
Total	\$ 1,802	\$ 1,094
Homemaker Costs		
Las Vegas:		
Salaries & N.I.C. Costs In-State Travel	\$52,477 14,723	\$52,477 14,723
Reno:		•
Salaries & N.I.C. Costs In-State Travel	11,256 	15,012 7,392
Total	<u>\$84,000</u>	\$89,604

MARCH 4, 1969

The meeting was called to order by Chairman R. Young at 3:15 P.M. in the Ways and Means Room.

Present: R. Young, Howard, F. Young, Webb, Jacobsen,

Glaser, Close, Bowler

Absent: Ashworth

Mr. Hugh Gallagher, <u>Inspector of Mines</u> was present to discuss his Budget.

Agency requests no new programs. In-State Travel is increased \$200 due to the raise in per diem rates affected by the last Legislature.

Mr. Gallagher stated that between 450 and 500 examinations of active Nevada mines, mills, and smelters are made each year by the Inspector and two deputies.

Mr. Gallagher discussed A.B. 333, which creates mining safety advisory board; changes qualifications of inspector of mines; proposed various amendments concerning mining claim.

Mr. Howard asked if all these mines were covered by N.I.C.

Mr. Gallagher said no, they use N.I.C. for boiler inspectors. The mine safety is all in this department.

Mr. Stan Jones presented his Budget of the Labor Commission.

Mr. Jones commented on the following changes: Meals and Lodging - an additional \$2,500 Motor Pool Charges - an increase \$1,188, Public Transportation, a decrease of \$1,000, Telephone-Tolls - an increase of \$200, Printing-Operational - an increase of \$300. The total Travel would be \$9,688. Contract Services requests an increase of \$2,600. It was not intended that the figure be diminished in meals, lodging and transportation costs, but, instead, to supplement that figure by additional sums to permit court action in Nevada's 17 counties. The additional sum required to fully utilize, to their complete potential, the Deputy Assistant and contract legal service would total \$5,788.

A new unclassified position of Chief Assistant is recommended to assist with the needs of labor and industry and with the apprenticeship program. The increase of one half-time clerical position to a full time position is recommended. Chairman Young read a bill which would make an appropriation to White Pine County Commissioners to alleviate serious conditions resulting from excessive snowfall.

Mr. Bowler moved that we change it to read that it will be a loan without interest.
Mr. Howard seconded the motion.
Motion passed.

Mr. Chairman indicated that the bill will be sent back to Senator Manning to have it changed.

Mr. Karl Harris and Miss Bergevin discussed the revision of the Division of Health.

Because of the organizational changes that were proposed in the Executive Budget and because of the changes that have come to pass since the Executive Budget was printed, the entire Health Division's Budget is presented in a new format.

Mr. Russ McDonald and Assemblyman Grover Swallow were present to speak on the consolidation of Lincoln County School District, which is asking for \$650,000.

Mr. Chairman asked Mr. Swallow to find out the exact figures the building is going to cost, then report the findings to the Committee members.

Meeting adjourned at 5:35 P.M.

RECAP

OF

OUT-OF-STATE

INVESTIGATIVE FEES

1968

TOTAL FEES COLLECTED FROM NONRESTRICTED APPLICANTS (corporate, individual, etc.)

\$ 95,803.86

Actual Expenses (including per diem)

\$ 27,625.25

Services (at \$100 per day)

35,050.00

TOTAL OUT-OF-STATE INVESTIGATIVE FEES COLLECTED

62,675.25

NET INCOME - 1968

\$ 68,178.60

\$ 95,803.86 - 27,625.25

nf 1-6-69

March 5

TO BE TAKEN OUT OF THE GAMING COMMISSION BUDGET

Board & Commission Salaries - Governor Recommends	\$40,000	
Board & Commission Salaries @ \$40 per day @ 75 days plus \$500 additional for chairman. (5 Commissioners)	15,500	
Amount to be taken out of Commission Budget	\$24,500	
TO BE ADDED TO GAMING CONTROL BOARD BUDGET		
TO BE ADDED TO GAMING CONTROL BOME BODGET		
S.E.C. Officer Salary (Same level as division heads.)	\$15,558	
Administrative Assistant (Same level as recommended new Administrative Assistant.)	7,016	
Total Salaries	22,574	4
Payroll Costs Retirement Group Insurance Industrial Insurance Personnel Assessment Total Salaries & Payroll Costs to be added to Gaming	1,360 205 113 203	
Control Board Budget	\$24,455	

Difference = \$24,500 - 24,455 = \$45.00

Item

Special Projects - 469 - Cost \$5,000 per year

This amount is needed for participation in a joint water pollution control surveillance program on Lake Tahoe between the States of Nevada and California and the Federal Water Pollution Control Administration.

Continuous surveillance of the waters of Lake Tahoe is necessary to locate sources of pollution and to provide background information which is essential to determine the long range effects of nutrients contributed to the waters by development in the Tahoe Basin.

The total program for the joint surveillance program for fiscal years 70-71 is expected to cost \$22,400 of which the federal government contributes \$6,000, California contributes \$10,000 and Nevada is requested to contribute \$5,000 in cash. The \$5,000 is Nevada's share of the operating cost for boats, special sampling equipment and laboratory supplies and the publishing of reports. In addition all agencies contribute manpower and laboratory services. California provides chemical analyses of the water samples, Nevada runs bacteriological examinations and the federal government provides for identification of the biological flora and fauna.

The California Department of Water Resources is the agency which has assumed over all fiscal and administrative responsibility for the joint surveillance program.

TUBERCULOSIS CARE PROGRAM

As of March 5, 1969, there are twelve patients hospitalized under this program. Eight of these patients are in Weimar and four in Las Vegas Convalescent Center.

March 6, 1969

55th SESSION

The meeting was called to order by Chairman R. Young at 11:10 A.M. in the Ways and Means Room.

Present: R. Young, Bowler, Ashworth, Glaser, Webb,

Close, Jacobsen, F. Young

Absent: Howard

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A.B. 446: Makes general fund appropriation to state engineer's adjudication emergency fund. Estimate cost: \$456.22

Mr. Ashworth moved that A.B. 446 be reported out with a DO PASS.

Mr. Bowler seconded the motion.

Motion passed unanimously.

Assignment for floor: Ashworth

A.B. 445: Authorizes Nevada Tax Commission to withhold \$33,000 annually from cigarette tax fund to compensate state for costs of collection.

Mr. Bowler moved that A.B. 445 be reported out with a DO PASS.

Mr. Ashworth seconded the motion.

Motion passed unanimously.

Assignment for floor: Bowler

A.B. 260: Changes method of apportioning driver education money to school districts. Estimate cost: \$129.000 for 1969-70, \$135,000 for 1970-71.

Mr. Glaser moved that A.B. 260 be reported out with a DO PASS. Mr. Webb seconded the motion. Motion passed unanimously.

Assignment for flcor: Glaser

A.B. 236: Changes membership and increases compensation of Nevada Tax Commission.

Mr. Glaser moved that A.B. 236 be referred to the Committee on Government Affairs, having them re-refer it to the Ways and Means Committee.

Mr. Jacobsen seconded the motion.

Motion passed unanimously.

A.B. 31: Adopts Western Interstate Nuclear Compact.

Mr. Ashworth moved that A.B. 31 be reported out with a DO PASS.

Mr. Bowler seconded the motion.

Motion passed unanimously. Assignment for floor: F. Young

A.B. 464: Increases amount of authorized expenditure from State Gaming Control Board fund. Estimate cost: \$15,000 per year.

Mr. Close moved that A.B. 464 be reported out with a DO PASS. Mr. Glaser seconded the motion. Motion passed unanimously.

Assignment for floor: Close

S.B. 183: Grants subpens power and related powers to Advisory Personnel Commission. Estimate of cost: \$4,200

Mr. Bowler moved that <u>S.B. 183 be reported out with a DO PASS</u>. Mr. Frank Young seconded the motion. Motion passed unanimously.

Assignment for floor: Jacobsen.

Meeting adjourned at 12:00

Meeting was called to order by Chairman R. Young at 2:35 P.M. in the Ways and Means Room.

Present: R. Young, Howard, Glaser, Bowler, Webb, F. Young, Ashworth, Close, Jacobsen

Absent: None

Mr. Ed Bowers discussed the <u>Gaming Commission</u> with the Committee.

Mr. Bowers commented that the Gaming Commission and the Gaming Control Board have submitted separate Budgets for the 1969-71 biennium.

Mr. Bowers recommended that the Chairman and the Commissioners be placed on an annual salary amounting to \$10,000 for the Chairman, and \$7,500 for each of the four Commissioners.

Mr. Frank Young asked why the category Equipment Rental has increased to \$17,200.

Mr. Bowers stated that this is for renting Data Processing Equipment.

A tax and license examiner has been added to the Commission in order to keep pace with the increasing work load of this agency.

 ${\tt Mr.}$ Close wondered what the item Annual Reports consists of.

Mr. Bowers said that this was for Nevada Annual reports, distribution, and quarterly reports.

Mr. Frank Johnson, and Mr. Pearson of the Gaming Control Board distributed copies of Recap of Out-of-State Investigative fees and a list of salaries in the Gaming Commission and Gaming Control Board.

Mr. Johnson stated that since 1967 the Audit Division must make final audits on all licensees going out of business. Also, under the corporate licensing law, this division must get involved in investigations of corporate applicants. With these increases in audit requirements, along with existing duties, the Division has now reached the point where they need additional auditors to carry out their responsibilities. Two additional auditors have been recommended for this purpose. Also, requested is a S.E.C. Officer and an Administrative Assistant.

Mr. Frank Young asked Mr. Johnson what he thought the salary for the S.E.C. Officer should be.

Mr. Johnson stated that he felt \$17,000 starting salary would be sufficient.

Mr. Johnson also stated that the \$14,240 increase in space rental is attributed to the increase in staff requiring more space. The \$15,000 increase in special services is for the discretionary fund utilized by the Board in its intelligence capacity. No longer is it possible for the Board to operate with the previous allocation of \$15,000.

Mr. Howard asked if the Board buys their cars through the Purchasing Department.

Mr. Johnson said they do, but they are requesting that unmarked cars for agents have radio antennas, etc. in order that they appear less like the standard state car.

Mr. Paul Gimall, Secretary of the Mining Association was present to speak on A.B. 333, which creates mining safety advisory board; changes qualifications of inspector of mines, proposed various amendments concerning mining claims.

Mr. Howard moved that the word "Appropriation" be changed to "Authorization" in the Gaming Commission and Control Board Budgets.

Mr. Close seconded the motion. Motion passed unanimously.

Mr. Howard moved that the Gaming Control Board's Budget be approved as amended. Mr. Ashworth seconded the motion. Motion passed unanimously Chairman Young read a bill presented by Chancellor Neil Humphrey stating: Increases the authorized rate of interest on the University's Revenue Bonds from 6% to 7%.

Mr. Ashworth moved that the Ways and Means Committee introduce the bill.
Mr. Frank Young seconded the motion.

Motion passed unanimously.

Meeting adjourned at 4:50 P.M.

Elmo Saltico

WAYS AND MEANS COMMITTEE HEARING - March 6, 1969

Department of Conservation & Natural Resources - Account #10-60101

As outlined in the budget document, the Department of Conservation and Natural Resources has the responsibility to direct, coordinate and supervise all administrative and technical activities of the Division of Water Resources, Division of Forestry, Division of State Lands, Division of State Parks and the Division of Oil and Gas.

During the past year, one of the two assistant directors resigned. After a complete re-appraisal of the Department's role, it was decided not to fill the vacant assistant director's position. We had been carrying several technical programs at the department level which properly belonged in the various divisions. By shifting these technical programs to the proper divisions, increased efficiency resulted. Consequently, you will note the Department budget has been decreased from approximately \$250,000 to less than \$140,000. However, the divisions' budgets reflect an increase for the technical programs assigned to them.

In-state and out-of-state travel has been increased slightly to enable the Department to more adequately represent the state in the maze of Federal funding programs. We requested the extra help category be shifted for the 1969-70 fiscal year so that three typewriters can be purchased. We feel that this is an extremely urgent need.

If you have any questions as to detail, I would be most happy to explain them.

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES DIVISION OF WATER RESOURCES

COMMENTS BEFORE THE ASSEMBLY WAYS AND MEANS COMMITTEE March 6, 1969

The increases in the Division of Water Resources requests, as reflected in the Executive Budget, are due to three principle factors.

State participation in the <u>U.S. Geological Survey Cooperative Program</u> has been assigned from the Department of Conservation and Natural Resources to the Division of Water Resources. The supporting budget in the amount of \$90,000 annually is, therefore, reflected in the Division's budget for the first time.

The State Engineer has replaced the Director of the Department as a member of the Western States Water Council and the budget to support the State's participation in Council activities, in the amount of \$15,300 annually, is also included in the Division's budget for the first time.

The budget also reflects a request of approximately \$100,000 annually to support a Water Resources Planning function within the Division of Nater Resources. This request was made at the direction of a Legislative Subcommittee, which investigated statewide water needs.

Other miscellaneous increases are necessary to meet increased operating expenses to continue existing programs.

The Department of Conservation and Natural Resources has assigned one position back to the Division of Water Resources. In 1967 the Assistant State Engineer position was eliminated and the second Assistant Director of the Department was appointed. Because numerous water resource programs, previously handled by the Department, have been reassigned to the Division the position, as indicated, has also been reassigned but at the Hydraulic IV level. Funds for this position and one additional Clerk-Typist, to handle increased volume of work due to the assignments from the Department, are included in the Division's budget.

MAXS AND MEANS COMMITTEE HEARING - March 6, 1969 State Committee on Federal Land Laws - Account #10-60114

This Committee was established and funded by the 1965

Legislature to represent and enunciate the Nevada position on public lands with other western states and before the (Federal) Public Land Law Review Commission. The Public Land Law Review Commission has thirty-four (34) in-depth studies scheduled on commodities producible on the public lands. Included are water, fish and wildlife, energy minerals, non-fuel minerals, forage, timber, outer-continental shelf, administrative procedures of federal land managing agencies, recreation, withdrawals and reservations, appraisal techniques, environment and ecology, revenue sharing, disposal techniques, economic impact, etc. A detailed list is attached for your information.

The Commission must have its report to Congress by

June 30, 1970. It is most important that the State Committee

on Federal Land Laws develop a position on each study that will

provide the greatest benefit to Nevada now and in the foresee
able future. We are asking for an increase in contract services

so we can contract for the necessary expertise to assist us in

our review and analysis of the study plans.

After the Federal Commission completes its work, then

Congress will begin modifying the existing federal land laws.

It is extremely important that Nevada keep abreast and attempt to influence any modifications for the benefit of the state.

- 1. History
- 2. Revenue sharing
- 3. Digest of laws
- 4. Forage
- 5. Administrative Procedures
- 6. Land exchanges and acquisitions'
- 7. Withdrawals and reservations
- 8. Alaska
- 9. Commodities producible
- 10. Timber
- 11. Nonfuel mineral resources
- 12. Energy fuel minerals
- 13. Water
- 14. Regional and local land use planning
- 15. Outdoor recreation
- 16. Land grants to states
- 17. Criteria to judge facts
- 18. Use and Occupancy
- 19. Fish and Wildlife
- 20. Agriculture
- 21. Outer Continental Shelf
- 22. Organization, Admin. & Budget
- 23. Impact on regional economies
- 24. Non-economic impact
- 25. User fees and charges
- 26. Disposal techniques
- 27. Adjustment of use rights
- 28. Multiple use
- 29. Federal legislative jurisdiction
- 30. Inventory
- 31. Environmental and ecological
- 32. Appraisal techniques
- 33. Trespass and unauthorized use
- 34. State land policies
- 35. Demands on Public Lands

(Not numbered by PLLRC)

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NEVADA OIL AND GAS CONSERVATION COMMISSION c/o Nevada Bureau of Mines University of Nevada, Reno, Nevada 89507

Vernon E. Scheid Director John H. Schilling Executive Secretary

* * * * * * * * * * *

Eagle Springs Field Production, December 1968

Operator	Well	Production, "Lin.	Days Produced
Shell 011 Co.	1-35	715	· 31
Shell Oil Co.	15-35	0	Shut In
Shell Oil Co.	35-35	911	31
Shell Oil Co.	62-35	1,560	31
Subtotal, Shell		3,186	
*North American Resources Corp	. 1-34	2,557	31
North American Resources Corp	73-35	3,310	31
North American Resources Corp	. 74-35	1,810	31
North American Resources Corp	. 84-35	2,300	24
North American Resources Corp	. 43-36	0	Shut In
North American Resources Corp	45-36	45	3
Subtotal, North American	Resources Corp	. 10,022	
Western Oil Lands, Inc.	Penn. #1	379	31
Western Oil Lands, Inc.	Penn. #2	1,815	31
Western 011 Lands, Inc.	Penn. #4	4,040	31
Western Oil Lands, Inc.	Penn. #5	4,132	31

TOTAL DECEMBER PRODUCTION OF FIELD 23,574 Bb1s.
TOTAL 1968 PRODUCTION OF FIELD 271,371 Bb1s.

Subtotal, Western Oil Lands, Inc.

TOTAL ACCUMULATIVE PRODUCTION OF THE EAGLE SPRINGS FIELD 2,040,743 Bbls.

10,366

^{*}Texota 0il Co. changed name to North American Resources Corp. effective December 3, 1968.

TO: WAYS AND MEANS COMMITTEE

FROM: GEORGE ZAPPETTINE, STATE FORESTER

THE MAIN MISSION OF THE NEVADA DIVISION OF FORESTRY IS TO PROTECT AND MANAGE NATURAL RESOURCES IN STATE AND PRIVATE OWNERSHIP. OUR CURRENT EFFORTS ARE CENTERED ON 2 1/2 MILLION ACRES LEAVING 2,700,000 ACRES FOR FUTURE CONSIDERATION. VALUES AS SET BY THE TAX COMMISSION ON THE 2 1/2 MILLION ACRES ARE APPROXIMATELY \$167 MILLION. ON MUCH OF THIS AREA THE ONLY PROTECTION OF ANY KIND AT ALL IS PROVIDED BY NOF AND IT IS EXTENSIVE. INTENSIVE PROTECTION OR ADEQUATE PROTECTION IS PROVIDED ONLY FOR THE SIERRA NEVADA MOUNTAINS INCLUDING THE LAKE TAHOE BASIN, 250,000 ACRES, AND MT. CHARLESTON NEAR LAS VEGAS, 6,000 ACRES. WE WOULD LIKE TO DO MORE BUT CANNOT DUE TO BUDGET LIMITATIONS.

FOR THE EIGHT PROGRAMS AUTHORIZED WE HAVE 25 PERMANENT EMPLOYEES AND 7 SEASONAL.

IN ADDITION WE UTILIZE 50 INMATES FROM THE STATE PRISON; 30 BOYS FROM THE NYTC IN

ELKO AND HAVE ORGANIZED AND TRAINED OVER 300 VOLUNTEERS. WE ALSO HAVE AVAILABLE

THROUGH MUTUAL AID AGREEMENTS, THE RESOURCES OF THE U. S. FOREST SERVICE AND BUREAU

OF LAND MANAGEMENT. WE OWN 115 VEHICLES OF VARIOUS TYPES, MOST OF WHICH ARE ON LOAN

TO ORGANIZED VOLUNTEERS OR FIRE DISTRICTS. WE ALSO OWN ONE AIRCRAFT. MOST OF THIS

WAS ACQUIRED FROM MILITARY SURPLUS AT ONLY NOMINAL COST.

THE CURRENT ORGANIZATION WITH THE EXCEPTION OF AN INCREASED NUMBER OF VOLUNTEERS IS APPROXIMATELY THE SAME AS IT WAS IN 1960, AND WE ARE NOT KEEPING PACE WITH DEMAND. AS THE STATE HAS GROWN AND WITH INCREASED TOURISM, MORE AND MORE PEOPLE ARE USING THE OUT-OF-DOORS. IN 1960 WE ATTENDED 86 FIRES WITH 1,121 ACRES BURNED, IN 1968; 277 FIRES WITH 5,109 ACRES BURNED.

AS AN EXAMPLE OF USE, WE CAN TAKE THE SIERRA FOREST PROTECTION DISTRICT. OVER ONE MILLION PEOPLE USED THE HIGHWAYS THROUGH THE DISTRICT IN 1968. HOW MANY OF THESE SPILLED OVER INTO THE FOREST WE HAVE NO WAY OF KNOWING, BUT VISITS TO SAND HARBOR STATE PARK WHICH IS IN THE DISTRICT, TOTALED 300,549 IN 1968.

ANOTHER PROBLEM TO CONSIDER IS THE PURCHASE OF PARK LAND BY THE STATE. FORESTRY IS RESPONSIBLE FOR THE PROTECTION AND MANAGEMENT OF THESE LANDS UNTIL THEY ARE DEVELOPED. COUNTING THE MARLETTE PURCHASE IN 1963, THE STATE CURRENTLY HAS SOME 5 MILLION DOLLARS INVESTED. AT THE SAME TIME NOF HAS LOST TAX REVENUE FORMERLY PAID BY THE LANDOWNER. INCREASED PROTECTION AND RESTORATION OF REVENUE IS NEEDED IF THE INVESTMENT IS TO BE PRESERVED AND ENHANCED.

PRIOR TO GETTING INTO THE VARIOUS CATEGORIES, I WOULD LIKE TO CALL YOUR ATTENTION

TO THE FORESTRY BUDGET SUMMARY ENTITLED OTHER RECEIPTS. THIS ENTAILS RECEIPTS FROM

TREE SALES, SALE OF EXCESS PROPERTY AND INCOME FROM HONOR CAMP CONSERVATION PROJECTS.

FOLLOWING A CHANGE IN PRISON RULES AND REGULATIONS WE ARE NO LONGER GETTING ENOUGH

MEN TO MAINTAIN FULL CREWS. ACCORDINGLY DURING THE PAST FOUR MONTHS INCOME HAS DROPPED DRASTICALLY. WE HAVE MET WITH THE PRISON ON THIS AND THEY INSIST THEY SIMPLY DO NOT

HAVE THE MANPOWER THAT CAN BE TRUSTED IN CAMP. WE CANNOT ARGUE WITH THIS.

WE ARE NOW OPERATING WITH 30 MEN. NORMALLY WE HAVE BEEN USING 50. WHEN THE INCOME FIGURE OF \$49,000, AS RECOMMENDED BY THE GOVERNOR, WAS DEVELOPED, WE HAD FULL CREWS AND IT WAS REALISTIC. IT NOW LOOKS LIKE IT SHOULD BE REVISED DOWNWARD BY \$10,000. WITHOUT THE MEN WE SIMPLY CANNOT PRODUCE THE REVENUE AND, ACCORDING TO THE WARDEN, HE IS DOING THE BEST HE CAN BY US.

THE VARIOUS CATEGORIES ARE AS FOLLOWS:

SALARIES:

IN THIS CATEGORY WE WANT TO MOVE THE INMATE CREW CURRENTLY BEING TRANSPORTED TO RENO DAILY, FROM RENO TO SPOONERS. THIS WOULD PROVIDE FOR MORE PROTECTION AT THE LAKE AND MORE CONSERVATION WORK THERE ESPECIALLY IN THE STATE PARK. IT WOULD ALSO SAVE THE COST OF TRANSPORTATION AND OVERTIME FOR A SECURITY OFFICER. TO REPLACE THIS CREW WE ARE REQUESTING 30 MAN-MONTHS OF PAID SEASONAL HELP IN RENO. A SEASONAL FORESTRY AID IS ALSO REQUESTED FOR THE ELKO DISTRICT.

TRAVEL:

NO INCREASE IN OUT-OF-STATE.

SLIGHT INCREASE IN IN-STATE FOR TRAINING PURPOSES.

OPERATING:

DECREASE SHOWN DUE TO ELIMINATION OF TRANSPORT COSTS OF INMATES TO RENO AND TRANSFER OF AERIAL TANKER SERVICE TO FIRE SUPPRESSION ACCOUNT.

EQUIPMENT:

NO NEW EQUIPMENT PURCHASES ARE RECOMMENDED ONLY REPLACEMENT OF 2 PICKUPS TO BE MADE INTO FIRE TRUCKS AND 1 TRUCK CARRYALL. ALSO RECOMMENDED IS REPLACEMENT OF WORN OUT FIRE PUMPERS, RADIOS, TREE NURSERY AND STATION EQUIPMENT.

THE FIRE STATION USED IN THE PAST AT GALENA CREEK BELONGS TO WASHOE COUNTY

PARKS. THEY ARE NOW READY TO DEVELOP THE PARK AND NEED THE RESIDENCE FOR PARK

PURPOSES. A FIRE STATION WAS REQUESTED OF THE STATE PLANNING BOARD. THEY DECLINED

THE REQUEST AND RECOMMENDED A TRAILER ESTIMATED TO COST \$15,000. THIS IS INCLUDED

IN THE BUDGET REQUEST.

WE ALSO NEED TWO REPLACEMENT BULLDOZERS AND REQUESTED ONE PER YEAR. THE GOVERNOR HAS RECOMMENDED THE PURCHASE OF ONE AT AN ESTIMATED COST OF \$38,000. THIS IS NOT SHOWN IN THE BUDGET DEFORE YOU BUT WAS PLACED IN SB 93. THIS WAS DELETED BY THE SENATE FINANCE COMMITTEE WITHOUT CONSULTATION, AND WE ARE CURRENTLY ASKING FOR A HEARING. INFORMATION ON THIS ITEM IS AS FOLLOWS:

WE HAVE THREE BULLDOZERS:

- 1 1944 D-6 25 YEARS OLD NO METER
- 1 1953 TD-18 16 YEARS OLD 2,402 HOURS
- 1 1951 D-6 18 YEARS OLD 3,049 HOURS

ESTIMATES IN PUTTING THE THREE INTO GOOD CONDITION ARE IN THE MEIGHBORHOOD OF \$56,000.

. WE ALSO MAKE USE OF CONTRACT RENTALS. THESE RUN:

REGULAR TIME - \$25-30 PER HOUR WITH OPERATOR PLUS TRANSPORTING, \$12-16 PER HOUR.

OVERTINE - \$35-45 PER HOUR PLUS TRANSPORTING, \$16-20 PER HOUR.

THE BIGGEST DRAWBACK IS THAT THESE MACHINES ARE NOT ALWAYS AVAILABLE, ESPECIALLY ON WEEKENDS WHEN MOST FIRE ACTIVITY OCCURS. NOT ONLY ARE THEY EXPENSIVE TO RENT, BUT THE TIME LAG IN GETTING TO A FIRE PERMITS THE FIRE TO INCREASE IN SIZE, CAUSING

OUR OLD MACHINES ALSO CREATE AN UNMECESSARY RISK TO THE OPERATOR IN THE FACE OF RAPIDLY MOVING FIRES DUE TO POWER LOSS, IMABILITY TO DO THE PROPER JOB AND THEIR PRONENESS TO SIMPLY BREAK DOWN. WE DO NOT DARE TO MAKE DIRECT ATTACK ON A FIRE WITH THEM.

THIS PLACES THE MAJOR BURDEN FOR SUPPRESSING THE FIRE ON HAND LABOR WHICH HAS SEVERAL LIMITATIONS AND IS SLOW AND EXPENSIVE.

WE CANNOT SECURE A REPLACEMENT FROM MILITARY SURPLUS SINCE MOST USABLE EQUIPMENT IS NOW BEING RECONDITIONED AND SENT OVERSEAS.

FIRE SUPPRESSION ACCOUNT.

WE HAVE NO WAY OF PREDICTING HOW MANY OF HOW LARGE THE FIRES WE HAVE WILL BE.

THIS MAKES IT DIFFICULT TO PREPARE A CLOSE BUDGET. THEREFORE, THIS IS A LUMP SUM

ACCOUNT WHICH IS USED FOR EXPENSES INCURRED COLY ON ACTUAL FIRES. OVERTIME, PICKUP

FIREFIGHTERS, BULLDOZER RENTALS AND AERIAL TANKER RENTAL ARE GOOD EXAMPLES. THROUGH

OUR MUTUAL AID AGREEMENTS WE ASSIST OTHER AGENCIES WHEN CALLED, EXPENSE INCURRED IS

THEN REIMBURSED. WE ALSO PROTECT SOME FEDERAL LAND AND ARE REIMBURSED FOR FIRES ON

THESE LANDS. SO ALL IN ALL, THIS ACCOUNT SERVES AS AN EMERGENCY REVOLVING FUND.

WITHOUT IT, OPERATIONS WOULD BE EXTREMELY DIFFICULT.

IT HAS BEEN CUSTOMARY OVER THE YEARS TO BUDGET \$30,000 FOR THIS PURPOSE FROM STATE FUNDS WITH AN UNDETERMINED AMOUNT ALLOWED FOR REIMBURSEMENTS. HOWEVER, THIS IS A GAMBLE, SOME YEARS IT IS SUFFICIENT, SOME YEARS IT IS NOT. AS YOU CAN NOTE ON YOUR BUDGET SHEET, WE MADE IT IN 1966-67 AND 1967-68. IN 1968-69, WE WERE PROGRAMMED FOR \$55,000 TOTAL. WE ACTUALLY SPENT TO DATE \$138,340, WERE REIMBURSED FOR \$47,210, AND WENT OVER THE \$30,000 BY \$61,130. WE WERE ALLOCATED \$49,000, FROM THE GOVERNOR'S EMERGENCY FUND, LEAVING A BALANCE DUE OF \$12,130.

MOST OF THIS EXPENSE WAS INCURRED ON THE LARGE ASH CANYON FIRE OF JULY 1958, WHICH COST \$83,000 TO SUPPRESS.

BUDGETED FOR THE NEXT TWO YEARS IS \$30,000 FOR SUPPRESSION AND \$7,500 FOR EMERGENCY AERIAL TANKERS. THIS IS NOT SUFFICIENT, BUT WITH THE CONTINUED BACKING OF THE GOVERNOR'S FURD AND/OR THE SUGGESTED LEGISLATIVE INTERIM FUND, WE ARE WILLING TO CONTINUE GAMBLING. HOWEVER, SOME BETTER ARRANGEMENT IS SORELY NEEDED.

FOREST PEST COMEROL

WE HAVE EXPERIENCED INSECT AND DISEASE PROBLEMS ON OUR FOREST LANDS. THIS HAS BEEN MAINLY IN THE LAKE TAHOE BASIN. HOWEVER, A NEW INFESTATION NOW FACES US ON MT. CHARLESTON NEAR LAS VEGAS AND CONTROL WORK WILL BE NECESSARY THERE IN THE NEAR FUTURE. WE DO THIS WORK IN COOPERATION WITH THE LANDOWNER AND FEDERAL GOVERNMENT. AS IN FIRE SUPPRESSION, THIS IS A DIFFICULT ITEM TO BUDGET FOR. RETMBURSEMENTS TO THIS FUND ARE ALSO COMMON.

\$5,000 FROM THE GENERAL FUND IS RECOMMENDED WITH AUTHORIZATION TO RECEIVE AND EXPEND \$10,000 IN REIMBURSEMENTS.

FOREST AND WATERSHED REHABILITATION

UNDER MODERN CONDITIONS WE CAN NO LONGER AFFORD TO IGNORE DAMAGE DONE TO FORESTS

AND WATERSHEDS BY FIRE AND OTHER DESTRUCTIVE AGENCIES. WE MUST ATTEMPT TO RESTORE THE

LAND TO A PRODUCTIVE SITUATION IN ORDER TO AVERT UNDUE SOIL EROSION OR FLOODS.

AUTHORIZATION FOR THIS IS REQUESTED UNDER AB 320 INTRODUCED BY MR. JACOBSEN. NEED

FOR THIS IS GREAT ON CARSON CITY'S WATERSHED JUST WEST OF HERE WHICH WAS DESTROYED BY

FIRE LAST JULY.

WE HOPE TO SECURE FEDERAL FUNDS FOR THIS AND ARE NOT ASKING FOR A STATE APPROPRIATION AT THIS TIME.

HUMBOLDT RIVER INVESTIGATION - WINNEMUCCA

THIS PROJECT WAS RECENTLY TRANSFERRED TO FORESTRY FROM THE DIRECTOR'S OFFICE.

THIS IS A COOPERATIVE PROJECT WITH THE U. S. GEOLOGICAL SURVEY, BUREAU OF RECLAMATION AND AGRICULTURAL RESEARCH SERVICE. IT INVOLVES DETERMINING THE AMOUNT OF WATER WASTED BY WATER WASTERS SUCH AS GREASEWOOD, WILLOWS, RABBITBRUSH, WILD ROSE AND SALT CEDAR. PRECIPITATION DATA ON SEVERAL ADJACENT MOUNTAIN RANGES IS ALSO COLLECTED.

WORK IS ALSO GOING ON AS TO THE POSSIBILITY OF REPLACING THE WATER WASTERS WITH BENEFICIAL PLANTS.

THE ONE EMPLOYEE INVOLVED HAS BEEN TRANSFERRED TO FORESTRY AND IS SHOWN IN THAT BUDGET. REQUESTED IN STATE FUNDS IS \$2,972 FOR A REPLACEMENT TRUCK AND AUTHORITY TO SPEND \$2,500 RECEIVED FROM THE BUREAU OF RECLAMATION.

SOIL CONSTRUCTION CONTITUE

SINCE THE STATE SOIL CONSERVATION COMMITTEE DOES NOT HAVE A HOME, IT HAS MORE OR LESS ATTACHED ITSELF TO THE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES. SUPPORT FOR THIS FUNCTION HAS BEEN ASSIGNED TO THE DIVISION OF FORESTRY SINCE WE WORK CLOSELY WITH SOIL CONSERVATION DISTRICTS IN TREE PLANTING AND FIRE WORK. THE COMMITTME HAS SEVERAL FUNCTIONS, PRIMARILY THE COORDINATION OF THIRTY-SEVEN (37) SOIL CONSERVATION DISTRICTS AND THE REVIEW OF WATERSHED PROJECTS UNDER PUBLIC LAW 566.

SINCE MY ASSOCIATION WITH THIS PROGRAM, I HAVE FOUND IT TO BE WORTHY AND NEEDED.

TO REALIZE THE FULL BENEFITS, A FULL TIME MAN IS NEEDED, THIS WAS REQUESTED BUT NOT

GRANTED. ONLY THE USUAL \$750 IS RECOMMENDED.



EXECUTIVE PLEASTARY

STATE OF NEVADA PUBLIC EMPLOYEES RETIREMENT BOARD P.O. BOX 537 CARSON CITY, NEVADA 69701

February 17, 1969

ELBERT D. EDWARDS
CHARMAN
BOULDER CITY
KERWIN L. FOLEY
RENO
CLAPENCE SWAIN
ELY
THOMAS L. WAR
LAS VEGAS
ROBERT C. WEEMS
BERD

--- h

Mr. Roland D. Westergard State Engineer 201 S. Fall St. Carson City, Nevada 89701

Dear Mr. Westergard:

We have checked the information previously submitted to this office in connection with the retirement coverage of your water commissioners and we find the following:

- 1. You show a total retirement contribution due of \$7,609.70 for Humboldt River in 1950-67. The total is actually \$7,709.70.
- 2. You show \$31.50 contributions due for Muddy River in 1958. The total shown is actually \$32.50.
- 3. You show a total of \$884.57 overall for 1959. The total is actually \$879.57.

The above represents a total discrepancy of \$96.00. If this is added to your grand total of \$11,304.74 the grand total would be \$11,400.74. This is the amount that must be paid by the office of the state engineer to permit the service of the individual water commissioners to be accredited towards retirement. It is understood that the individual commissioners, who wish to have this time credited, must pay the employee contributions for their particular service.

Please call upon us if we may be of assistance. With kindest regards, I am

Sincerely,

Kenneth Buck Executive Secretary

DIVISION OF STATE PARKS

Explanation of Governor's 1969-71 Budget Recommendation

Prepared by Eric R. Cronkhite Administrator

March 6, 1969

1. PERSONNEL

A. Existing Positions

I would like to call your attention to Page 397 of the Personnel Supplement to the Executive Budget. Under new positions, the three shown as Chief Recreation Land Use Planner, Recreation Park Planner and Senior Clerk Typist are actually existing positions. These positions were authorized and funded in the Department under Elmo DeRicco and are now proposed for transfer to the Division of State Parks. This group of employees is involved in both the Land and Water Conservation Fund program and the regular State Park System program, and have been assigned to the Division of State Parks.

B. New Positions

Under new positions on Page 397A, we ask that you approve the positions recommended in the Governor's budget. The <u>Interpretive Specialist III</u> will permit the establishment of interpretive services, as an aid to providing the visitor with a better understanding of the natural phenomena of our parks, such as is being developed at the Valley of Fire State Park in southern Nevada.

The Park and Recreation Specialist not recommended in this category (P. 397A) is shown as a Recreation Park Planner (should be Recreation Specialist) under the Statewide Park Planning Section on Page 404 (11-60203). This position is a must if we are to continue participation in the Federal Land and Water Conservation

Fund program which has been greatly accelerated as a result of the new legislation in the 90th Session of Congress. There will be many new county and city projects to be funded in addition to state projects.

In addition, Nevada's eligibility to participate in the Land and Water Conservation Fund expires in 1970, unless updating of the plan continues.

In the past, implementation of the Land and Water Conservation Fund projects has been relatively simple as we have worked with large projects, namely land acquisition. We are now, and will be in the future, working with a greater numerical volume of projects. With more projects mostly involving development of facilities by the cities and counties, a much proportionately greater work load exists than with the large land acquisition projects characterizing our activities of the past few years.

The Draftsman's position in addition to its need makes good economic sense. Cumulatively, a large share of the work carried out by the Park Planners and Engineer in the Division involves work that can be carried on satisfactorily by a Draftsman (lower grade classification) than the Planners and Engineer who were currently doing their own routine drafting. Approval of a draftsman's position would relieve some existing pressures, and would provide a supplementing service to the planning and engineering staff.

The number of clerical positions (2½) in the Division has remained virtually unchanged since 1960. Only during 1967-69 was an extra 1/2 position added as shown on Page 397. Seven staff members add to the work load of these clerical personnel. Presently this group is doing an excellent job and not balking at putting in overtime on numerous occasions. Any expansion of the Park

System program in 1969-71, will continue to add to the mounting load created in part by an expanded land and water conservation fund program, the historic site marker program, the state parks and the marina development fund programs.

I would like to call to your attention the training requested on Page 397A and the one listed under Existing Positions on Page 397, eastern area, are in error. This existing position request is for a carpenter. With increased development of park facilities in the past several years, and an increase in visitor use, more maintenance and rehabilitation has become mandatory. It is inefficient to move a carpenter and his helper throughout the state. The facilities in western Nevada now justify this position along with the general carpenter's (mechanic) helper as it is justified for eastern and southern Nevada.

Park Aid are seasonal in nature and lumped as total months of seasonal positions needed to meet peak visitor periods. Attendance at the Nevada State Parks was 914,000 in 1968, which represents an increase of over 100,000 from 1967. An exception to the past statement is a request for one full time Park Manager Assistant for the western area to work at the Lake Tahoe-Nevada State Park.

2. TRAVEL

A. Out-of-State

We are aware of legislative intent regarding out-of-state travel, but do request that you approve the Governor's recommendation in that it reflects no increase over the previous biennium. Involvement with Federal programs creates the need for additional out-of-state travel. These meetings are necessary to attend

in order to protect the state's share of federal funds. Emphasis on Federal aid meetings has diluted opportunities to attend an occasional meeting of one of the professional park and recreation socities annual meetings.

B. In-State

In-state travel becomes essential if we are to provide a reasonable level of service to southern Nevada and areas of the state outside the immediate Carson-Reno area.

C. Training Sessions

We would hope that the new section under Training on Page 400 would be left intact in order to provide field personnel with opportunities to attend workshop sessions sponsored each year in California and Colorado.

Our policy in regard to all out-of-state travel is to eliminate meetings in Miami, Florida, and take advantage of these meetings held in neighboring states so more personnel can be involved.

3. OPERATIONS

The Operational Budget recommended by the Governor is extremely delicate. In the past, the Operational Budget has been the most difficult to live within and still maintain a reasonable level of park operations.

4. CAPITAL IMPROVEMENTS

A. Land Acquisition

Acquisition has been requested for the following areas:

- 1. Bristol Wells, Lincoln County, new area, no development proposed.
- 2. Eagle Valley Reservoir, Lincoln County, new area, development proposed, no acquisition funds needed.
- 3. Echo Canyon Reservoir, Lincoln County, new area, development proposed, no acquisition funds needed.

- 4. Gleason Canyon, Lincoln County, new area, no development proposed.
- 5. Ichthyosaur-Berlin, Nye County, no development proposed on Berlin site.
- 6. Valley of Fire, Clark County, development planned.
- 7. Ward Charcoal Ovens, White Pine County, no development proposed. Due to these lands remaining in private ownership, \$23,900 is required instead of \$1,600 budgeted. We originally had expected these lands to be available under the Recreation and Public Purposes Act.

B. Development

The development budget request is self-explanatory for the most part. Two items should be further explained.

1. Residence

A residence is budgeted for Fort Churchill in Lyon County and Valley of Fire in Clark County. I cannot overstress the need for residences in the parks as a means of giving the park and its thousands of dollars of state investment adequate 24-hour protection.

2. Utility System - Lake Tahoe

This item is high in cost but is a must to conform with local and state codes affecting sewage disposal in the Lake Tahoe basin. We are negotiating with the Incline Village Improvement District to export sewage in their planned facility. The System proposed is adequate to take care of future development from Sand Harbor north.

C. Historic Markers

A justification of the new historic markers program can best be made from a quote in the Reno Evening Gazette Editorial March 4, 1969;

^{*}Those nifty historical markers being erected by the State Highway Department and the Division of State Parks around Nevada are a nice touch that tourists

will appreciate.

- "To many a lonesome traveller, Nevada seems only an endless expanse of hostile wasteland where no one in his right mind would live for anything.
- "But once the state's rich historical overlay is superimposed on the terrain, Nevada emerges in an entirely different perspective.
- "Scraggly sagebrush takes on qualities that have inspired authors, artists and song writers. Every barren nook and cranny of the landscape invites exploration. Mournful ghost towns spring to life in the imagination. Surprises begin to pop out of the desert right and left.
- "Even if the historical markers don't start a rush to homestead in Nevada, they'll at least help explain why so many people wouldn't trade the place for all the grass and trees in the country."

One of these markers is on the capital lawn.

5. LEGISLATION

Passage of the following resolutions being handled in the Ways and Means Committee are necessary to authorize the Land Acquisition program to proceed:

ACR 24 - Berlin

ACR 25 - Valley of Fire

ACR 30 - Ward Charcoal Ovens

Resolutions will also be introduced for the following:

Gleason Canyon

Bristol Ovens

Eagle Valley Reservoir

Echo Canyon Reservoir

6. STATEWIDE PARK PLANNING

This budget is line itemed separately as portions of it are eligible for federal funding. This budget request is designed to provide continuing participation in the Land and Water Conservation Fund program. During the next Biennium, we expect \$2 Million

of federal funds will be available for state, city and county recreation projects. In the absence of continuing to update the statewide outdoor recreation plan which expires in 1970, and to properly administer state and local project proposals, Nevada would lose its annual \$1 Million apportionment.

7. MARINA DEVELOPMENT FUND

Senate Bill 177 is under study by the Taxation Committee to increase recreational share of the motor vehicle fuel tax. As indicated on Page 406, a survey has revealed that portion of the fuel tax paid by boaters is considerably higher than now allocated for boating. The Governor's budget recommends the Division of State Parks receive the proposed increase of \$40,000 for the development of boating facilities.

A backlog of boater oriented projects now existing amounts to \$700,000. Even with the increase proposed in Senate Bill 177, it will take many years to accomplish present goals.

To clarify Senate Bill 177, it does not recommend an increase in the fuel tax, only an adjustment of distribution within the present tax framework.

· MOTOR VEHICLES

PAUL LAXALT Governor



JAMES C. BAILEY Director.

PETER MERIALDO Deputy Director

STATE OF NEVADA • CARSON CITY, NEVADA 89701

SENATE BILL 93

Supplemental appropriation requests for Fiscal Year 1968-69

as follows:

Salary Savings	\$60,000
Registration License Plate Stock	\$31,850
Administration Unbudgeted Contingencies	\$12,150
Automation Machine Rental Supplement	\$60,000

\$164,000

Justifications follow.

SALARY SAVINGS

With regards to the attached analysis of the Salary Allotments for the first six months of this fiscal year, it is suggested consideration be given to the restoration of \$60,000 of the \$68,467 anticipated salary savings deducted for the year 1968-69. The Ananysis reveals that for the first six months of this year we had in the Department a salary savings of \$3,195, whereas the anticipated salary savings in the budget was \$31,425. This resulted in a deficit in the salary account of \$28,230. Should this continue at this rate the total deficit for the year will be approximately \$65,000.

REGISTRATION LICENSE PLATE STOCK

In our 1968-69 budget for the manufacture of license plates coming under the category of Raw Materials we have been forced to manufacture additional 1965 license plates for the registration purposes in Clark and Washoe Counties. This in turn has caused a shortage of raw material listed above which should have been used in the manufacture of 1969 license plates which we will issue as of December 1, 1968. We feel the estimate will carry us over until July 1, 1969.

- 12 ton of Aluminum coiled license plate stock: \$750 per ton @ \$9,000
- 50 rolls of reflective license plate sheeting: \$457 per roll @ \$22,850

TOTAL REQUEST: \$31,850

ADMINISTRATION UNBUDGETED CONTINGENCIES

As a result of expenses for unforeseen new buildings and heating problems, it is requested the amount of \$12,150 be added to our other supplimental budget request. This amount if broken down as follows:

New Las Vegas Highway Patrol Building Maintenance cost \$6,000
Additional Elko Rental for New Location \$3,650
Necessary Heating and Air Conditioning Repair for Department of Motor Vehicles Building \$2,500 \$12,150

AUTOMATION MACHINE RENTAL SUPPLEMENT

IBM 360/40 COMPUTER COST 1968-69

		the state of the s		
	UNIT RECORD	DMV Computer	HIGHWAY COMPUTER	COMPUTER OVERTIME
July	2,163	9,458	10,323	1,560
August	2,163	7,778	10,323	1,437
September	2,163	7,7 78	10,323	1,622
October	2,163	12,531	10,323	2,984
November	2,163	20,878	10,323	2,648
December	2,163	24,855	10,323	2,050
. J anuary	2,163	25,526	10,323	2,050
February	2,163	21,508	10,323	2,050
March	2,163	21,508	10,323	2,050
April	2,163	21,508	10,323	2,050
May	2,163	21,508	10,323	2,050
J une	2,163	21,508	10,323	2,050
TOTAL	25,956	216,344	123,876	24,601

AUTOMATION MACHINE RENTAL SUPPLEMENT (Continued)

TOTAL COST	\$390,777	TOTAL COST	\$390,777
Highway Contribution	-123,876	Highway Contribution	-123,876
C.D.P.D. Contribution	- 15,000	C.D.P.D. Contribution	- 24,601
D.M.V. Budget	-1 84 , 929	D.M.V. Budget	-1 84,929
UNMET DEFICIENCY	\$ 66,972	UNMET DEFICIENCY .	\$ 57,371

1968-69 Computer Cost

\$364,821

Average Month Computer Last Five Months of Biennium

\$ 33,881

DEPARTMENT OF MOTOR VEHICLES ANALYSIS OF SALARY SAVINGS

July I thru December 31, 1968

DIVISION	GROSS SALARIES 7/1 - 12/31	BUDGET SALARY SAVINGS	ADJUSTED SALARY 7/1 - 12/31	ACTUAL SALARIES 7/1 - 12/31	ACCOUNT STATUS 12/31/68	ACTUAL SALARY SAVINGS to 12/3
MINISTRATION	57,124	1,574	55,550	50,142	5,408	6,982 (x)
JTOMAT I ON	96,165	2,512	93,653	99,347	(5,694)	(3,182)
NIVERS LICENSE	172,866	4,764	168,102	168,927	(825)	3,939
SCAL ACCOUNTING	19,360	640	18,720	24,001	(5,281)	(4,641) (x)
GHWAY PATROL	436,640	11,970	424,670	438,290	(13,620)	(1,650)
TOR CARRIER	191,733	5,335	186,398	194,760	(8,362)	(3,027)
SISTRATION	175,640	4,630	171,010	170,866	144	4,774
	\$1,149,528	\$31,425	\$1,118,103	\$1,146,333	(\$28,230)	\$3,195

⁻ Co-mingled Divisions should be considered as one: \$6,982 minus \$4641 = \$2,341 actual salary savings

\$28,230 Deficit for 12/26/68 of Payroll Periods. Deficit for the year = \$60,000 - \$65,000

DEPARTMENT OF MOTOR VEHICLES - Combined (NRS 366, 481-484, 706)
Account Code 41051

Statement of Justification

The Department of Motor Vehicles is the State agency responsible for controlling the manner and type of use of the public highways in Nevada. The activities of the Department include licensing and registering vehicles, licensing operators, collecting many highway user fees, enforcing traffic laws, and providing highway safety. These activities are carried out by the various divisions of the department.

APR 1 7 1958 DIRECTOR OF THE BUDGET

This budget shows departmental revenues and expenditures by division. Budget detail follows for each individual division. A single departmental appropriation and authorization is requested and recommended to facilitate administration.

	Actual 1963-64	Actual 1964-65	Actual 1965-66	Estimated 1966-67	Estimated 1967-68	Estimated 1968-69
Nevada Population	400,443	451,325	484,253	507,550	532,928	559,574
Registration Plates Sold	265,065	289,155	310,000	320,000	329,000	3 39,500
Drivers License - Original	41,732	33,921	30,359	34,700	37,000	39,420
Drívers License - Renewal	63,079	84,004	21,338	25,010	29,600	32,560
Point System Correspondence		•	6,418	8,100	9,250	10,175
Motor Carriers Licensed	4,312	4,880	6,053	6,800	7,600	8,400
Vehicles Licensed	63,445	72,040	80,606	87,000	93,000	99,000

	1964-65	. 1965-66	1966-67	196	7- 68	1968-6	9 .
	Actual	No. Actual Pos.	No. Work Pos. Program	No. Agency Pos. Request	No. Governor Pos. Recommends	No. Agency No Pos. Request Po	o. Governor os. Rocommends
Funds <u>Available</u>							
G.F. Appropriations, Regular	\$ 9,241	\$	\$	Ś	· \$	s	\$
G.F. Appropriations, Special	6,216				,	,	
lighway Insurance Fund	6,870				en.e		
lighway Salary Adjustmnt Fund			127,395		8,300,559	25.5	3,639,378
Lighway Fund	2,182,482	2,564,642	2,894,579	4,269,906	3,274,820	4,880,955	3,635,348 2,504,4652
TOTAL	\$2,249,379	\$2,686,139	\$3,021,974	\$4,269.906	\$3,274,820	\$4,880,955	\$3,594,457
)jvision Expenditure Susmary							
dministration	\$ 179,539	\$ 247,335	\$ 235,024	\$ 321 247	287,3485 284,159	\$ 308,465	\$ 275,477 @98.69
uton	201,801				325,272 323,789	602,696	416,559 41 4, 13
rivers License	300,013				463,457 398,816	440,117	403,634 (72), 12
iscal Accounting	71,927			75,703		76,870	75,465 4-773
ighway Patrol	720,112				1,212,21,263,168	2,094,130	1,341,983 / 557
Otor Carrier	339,130				27 479,312	556,744	459,272 447,3
legistration	359,053	1	443,057	654,463		801,933	690,544 701,2
ess Solery Savings					-65,404		-68,467 370?
otal - All Divisions	\$2,171,575	\$2,611,352	\$3,021,974	\$4,269,906	\$3,274,820	\$4,880,955	\$3,594,467
leversions	77,804	74,787			<u> </u>		
TOYAL	\$2,249,379	\$2,686,139	<u>\$3,021,974</u>	\$4,269,906	\$3 ,274,820	\$4,880,955	\$3,594,667
					3,508,589	,	3,635,278

- 407 -

are distance y talen de considér destant formé de citale com careción, un de aplanemental, amband hibrario despondada A	1904-05	19	65-66	1906-67		TATAL STREET,	1967	1967-65		MANUFACTOR SERVICES AND	1968		ABOURD MAN DOWNERS COMMAND THE TRANSPORTED BY
	Acțual	No. Pos.	Actual	No. Pos.	Work Program	No. Pos.	Agency Request	No.	Governor Recommends	No. Pos.	Agency Request	No.	Governor Recommends
		100.		100,			, 110 40000						
Equipment Detail - Continued				ļ]	•		
Office Equipment										Î			
Electric Wall Clocks			\$ 25	}	\$		\$		\$	1	\$		Ş
Paper Cutter			,60	}									
Adding Machine					300								
Multi-Web Forms Decollator						(1R)				}			
Forms Detacher			•		-	(1R)	2,750						
Microfilm Equipment		1			!	(1A)	11,725		11,725	(11)	11,725		
Pencil Sharpeners .		}		ļ						(3A)	60		
Other Office Equipme <mark>nt and Fur</mark>	niture									•			
Wall Map - Nevada			87	}	Į.						*		
Motor Generator						(1A)	6,000						
Disk Pack Cabinet				}						(1A)	195		195
Accoustical Cabinet				1	ì	(14)			400	1	•		
Steel Shelving						(24A)	288			<u> </u>			
Magnetic Tape Store Cabinet				<u> </u>						(10)	195		1.95
TOTAL - Equipment			s 1,609		\$ 1,935		\$ 25,413		\$ 12,325		\$ 12,415		\$ 440
Sinth Category												/	
Data Processing Machine Rent			\$ 71,893		\$ 73,119		\$105,162		\$ 89,941	•	\$229,921	/	\$184,929
TOTAL - Sixth Category			\$ 71,893		\$ 73,119		\$105,162		\$ 89,941		3229,921		\$184,929
Seventh Category										1			
Cards and Forms			\$ 22,978	 	\$ 24,647		\$ 42,500		\$ 25,000	<u> </u>	\$ 47,000		\$ 25,000
TOTAL - Seventh Category			\$ 22,978		\$ 24,647		\$ 42,500		\$ 25,000	1	\$ 47,000		\$ 25,000

NEVADA OIL AND GAS CONSERVATION COMMISSION Statement To WAYS AND MEANS COMMITTEE, March 6, 1969 By Vernon E. Scheid, Chairman and Director

The Nevada Oil and Gas Conservation Commission was created by the 1953 Legislature to protect the State and its citizens from wasteful and harmful practices in exploring for and producing oil and natural gas. The Commission issues permits for all oil and gas wells drilled, and regulates drilling, completion, and production methods. It collects and maintains data on the wells drilled, including various types of logs and production records, which are available for public inspection.

The law (Chapter 202, Section 3, Statutes of the State of Nevada 1953) states that "Until such time as oil or gas is produced and marketed the director of the Nevada Bureau of Mines shall serve without pay as the director of the Nevada Oil and Gas Conservation Commission." The Commission has no paid employees, and members of the Nevada Bureau of Mines staff continue to handle all of the Commission's business, although oil has been produced in the State since 1954.

Until a few years ago, only one-man-day per week was required to handle the Commission's business. In 1968, there were 17 wells drilled (9 were drilled in 1967). This plus increasing requests for information and other services now require the equivalent of a full-time person to handle adequately the business of the Commission. This means that Nevada Bureau of Mines employees must neglect other duties (which also are increasing as mining expands in the State) in order to handle Commission affairs. Further difficulties arise because the Nevada Bureau of Mines is a research and public service organization. Thus, it has no regulatory functions, yet those employees handling Commission affairs do regulate oil activities.

Therefore it is requested that money be budgeted to hire a full-time petroleum engineer, and that he be located in the office of the Department of Conservation and Natural Resources in Carson City. (A petroleum engineer is requested to properly handle the increasingly complex and technical business of the Commission.)

The meeting was called to order by Chairman R. Young at 2:30 P.M. in the Ways and Means Room.

Present: R. Young, Howard, Bowler, Ashworth, Webb, Jacobsen, Close, Glaser, F. Young

Absent: None

Mr. Elmo DeRico, Director of the <u>Department of Conservation</u> and <u>Natural Resources</u> presented his <u>Budget to Committee</u> members.

Mr. DeRico stated that one of the two assistant directors has resigned and the funds assigned to that positions have been used to start a program of water and related land resource planning in the Division of Water Resources. The special projects engineer's position presently listed on the Department's staff will be listed in the Division of Water Resources as a new Hudraulic Engineer. By shifting these technical programs to the proper divisions, there is increased efficiency. The Department's Budget has been decreased from approximately \$250,000 to less than \$140,000.

In-State and Out-of-State travel has been increased slightly to enable the Department to more adequately represent the state in the maze of Federal funding programs.

The major increase in operating expenditures is in building space rental. This item is in conformance with the rates established by the Division of Buildings and Grounds. The request for additional attorney services is not recommended.

Mr. Bowler asked if the item Subscriptions and Manuals was necessary.

Mr. DeRico stated that they are publications from Washington and every member should get a copy.

Mr. DeRico requested that the extra help category be shifted for the 1969-70 fiscal year so that a new typewriter could be purchased.

Oil and Gas Conservation Commission was discussed by Dean Vernon Scheid, Director and Mr. John Schilling, Executive Secretary.

Mr. Scheid distributed copies on the Nevada Oil and Gas Conservation Commission. In 1968 there were 17 wells drilled, 9 drilled in 1967. This and increasing requests for information and other services now require the equivalent of a full-time person to handle adequately the

business of the Commission. This means that Nevada Bureau of Mines employees must neglect other duties in order to handle Commission affairs. It is requested that money be budgeted to hire a full-time petroleum engineer, and that he be located in the office of the Department of Conservation and Natural Resources in Carson City.

Mr. Close asked why the Governor recommends \$2,300 for Contract Services and the agency requests nothing. Mr. Schilling stated that this was in lieu of a new position.

Mr. Ivan Sac and Mr. John Meader spoke on the Tahoe Regional Planning Agency.

Division of Water Resources' Budget was presented by Mr Roland Westergard.

State participation in the U.S. Geological Survey Cooperative Program has been assigned from the Department of Conservation and Natural Resources to the Division of Water Resources. The supporting Budget in the amount of \$90,000 annually is reflected in the Budget for the first time.

The State Engineer has replaced the Director of the Department as a member of the Western States Water Council and the Budget to support the State's participation in Council acitvities, in the amount of \$15,300 annually is also included in the Budget for the first time. The Budget also reflects a Water Resource Planning function within the Division of Water Resources.

Listed as a new position is the Hydraulic Engineer IV position transferred from the Director's office. The addition of one Intermediate Clerk-Typist was recommended to meet the increased stenographic and clerical demands of the agency.

Mr. Glaser asked if most of the new positions would be in Water Resources Planning.
Mr. Westergard stated that they would.

Mr. Jacobsen wondered if a date had been set for the completion of the Water Resources Plan.
Mr. Westergard said there was not a date set and this would be a continuing expenditure.

Mr. George Zappittini presented the <u>Division of Forestry's</u> Budget.

Mr. Zappittini commented that the Division wants to move one ten-man crew from Reno and house them at Spooner's and replace the other ten inmates with seasonal help. Placing the men at Spooner's would not increase the inmate crew at Reno. It is recommended that seven new seasonal positions be established for a total of 18 man-months at the Nursery and 12 man-months at the Reno Base. A seasonal Forestry Aid is recommended for Wells to improve the fire program in the Elko District.

Because of fewer inmates available to man the work crews, Mr. Zappittini suggest his receipts will be down by \$10,000. This would require an additional \$10,000 being appropriated to balance this budget.

There is a decrease in operating due to elimination of transport costs of inmates to Reno and transfer of aerial tanker service to Fire Suppression account.

Two fire trucks and one carry-all are recommended for replacement vehicles. Replacement fire equipment, radios, nursery and station equipment are recommended. \$15,000 is recommended for a trailer for the Galena Creek Fire Station. Also needed are two replacement bulldozers and requested one per year. The governor has recommended the purchase of one at an estimated cost of \$38,000. This is not shown in the Budget but was placed in S.B. 93.

Mr. Roger, Mr. Teglia and Mr. Roy Pagni and Mr. John Meader discussed buying the bulldozer and recommended to the Committee that \$38,000 be appropriated.

Mr. Glaser asked what size bulldozer would it be. Mr. Zappittini stated that it would be a D 6.

Mr. Close asked if they were going to keep the other three bulldozers they already have.
Mr. Zappittini said they are going to trade one in for approximately \$2,000.

Forest Fire Suppression

This account has usually been budgeted \$30,000. The money actually spent this year is \$138,340, they have been reimbursed for \$47,210, and now exceed the \$30,000 by \$61,130. They were also allocated \$49,000 from the Governor's emergency fund, leaving a balance of \$12,130. Most of the expense was incurred on the large Ash Canyon Fire, which cost \$83,000 to suppress.

Budgeted for the next two years is \$30,000 for suppression and \$7,500 for emergency aerial tankers.

Forest Pest Control

A \$5,000 General Fund appropriation is recommended with authorization to receive and expend \$10,000 in reimbursements.

Forest and Watershed Rehabilation

Mr. Zappittini stated that we must attempt to restore the land to a productive situation in order to avert undue soil erosion or floods. Authorization for this is requested under A.B. 320 introuduced by Mr. Jacobsen. Operation and support would be by Division of Forestry personnel.

Nevada Conservation Honor Camp

Present programs include housing facilities for 32 inmates at Spooner's Honor Camp.

This fund is financed by a percentage of income earned by Honor Camp crews on work projects.

Humboldt River Commission

This project was recently transferred to Forestry from the Director's office.

The one employee involved has been transferred to Forestry and is shown in that budget. Requested in State funds is \$2,972 for a replacement truck and authority to spend \$2,500 received from the Bureau of Reclamation.

It was recommended that we contact Mr. Ken Buck pertaining to a special bill on this.

Soil Conservation Committee

Support for this function has been assigned to the Division of Forestry since they work closely with soil conservation districts in tree planting and fire work.

It is recommended that the existing level be maintained.

It was suggested that Mr. Carl Hocker, Warden be called in to discuss the Nevada Honor Camp.

Mr. Tom Miller and Mr. Eric Cronkhite, Administrator discussed the <u>Division of State Parks</u>.

Three planning positions, Chief Recreation Land Use Planner, Recreation Park Planner and Senior Clerk Typist, have been transferred to the Division from the Director's office.

An extra 2 Clerical positions was added. A full-time Carpenter is recommended and an Interpreter Specialist and Draftsman are recommended for the State Office. A Park Manager is needed for the Eastern area. Also seasonal Park Managers, Park Aids, and Lifeguards are recommended for the Tahoe area.

Meeting adjourned at 5:12 P.M.

MARCH 7, 1969

The meeting was called to order by Chairman R. Young at 10:50 A.M. in the Ways and Means Room.

R. Young, Howard, Bowler, Ashworth, Webb, Jacobsen, Close, Glaser, F. Young Present:

Absent: None

Mr. Villa spoke to Committee members on Aid to the Blind, A.B. 479.

Mr. James Bailey discussed S.B. 93, which makes supplemental, appropriations from State Highway and General Fund for various purposes.

Mr. Close moved that \$38,000 be put in the bill for a bulldozer. Mr. Ashworth seconded the motion. Motion passed.

Members decided to hold S.B. 264 for further study.

A.C.R. 31, Authorizes expenditure from legislative fund for purchase of license plate dies for use by department of Motor Vehicle.

Mr. Jacobsen moved that A.C.R. 31 be reported out with a DO PASS. Mr. Ashworth seconded the motion. Motion passed unanimously.

Mr. Close spoke on A.B. 582. Committee members decided to hear Mr. Russ McDonald on this bill.

S.B. 142 Requires counties to make payments to state for Title XIX Fund.

Mr. Glaser moved that S.B. 142 be reported out with a DO PASS. Mr. Bowler seconded the motion. Motion passed unanimously.

Meeting adjourned at 12:10 P.M.

The meeting was called to order at 2:30 P.M. by Chairman Roy Young in the Ways and Means Room.

R. Young, Howard, Bowler, Ashworth, Webb, Jacobsen. Present: Glaser, F. Young, Close

Mr. Tom Rice, Administrator, was present to speak on the Colorado River Commission.

Mr. Rice stated that the Colorado River Commission has entered into a contract in which the Bureau of Reclamation will construct the Southern Nevada Water Project which will provide the means for Nevada to put to beneficial use its allocation of the Colorado River water. The first stage of this project is to be completed by the end of 1970. To provide for potable water from this project, the Commission will construct a water treatment plant which is also scheduled for completion by the end of 1970.

Mr. Ashworth wondered where this plant is going to be. Mr. Rice stated that it will be on Saddle Island.

Mr. Gordon Harding was present to discuss <u>Central Data</u> Processing.

Mr. Harding stated that Central Data Processing Division has been operating 3 years and now has 21 agencies as customers served by two computers, a 360 model 40, and a 360 model 20.

Four new positions are requested, Computer Systems Analyst, two Computer Programmer II, and Supervising Systems and Methods Analyst.

No General Fund support was provided for the current biennium. A completely self-supporting agency has caused several problems and General Fund support of \$29,000 annually is recommended during the 1969-71 biennium.

The recommended General Fund appropriation will provide the salaries of the Division administrator and a systems analyst. These positions are generally concerned with the planting, coordinating, and development of Data Processing applications.

Mr. Ashworth asked Mr. Harding to comment on how many computers he thinks the State should have.

Mr. Harding felt we should not have more than one.

Mr. Jack Carver of the <u>Civil Defense</u> and <u>Disaster Agency</u> presented his Budget to <u>Committee members</u>.

Three new positions are requested that of Plans and Operations Officer, Communications Officer, andClerk Stenographer.

The agency is supported financially by State appropriations and by the Federal Government through a number of financial assistance programs.

Mr. Carver noted that the Agency works closely with 20 political sub-divisions, 17 counties and 3 cities, 25 State Departments and agencies, and 7 departments of the Federal Government.

Agency requests \$4,961 for coordinated communications system for emergency operations in the State. This is done by installing bases in the State Emergency Operations Center for the State agency. Requests for the first year consists of radio equipment with maintenance costs only recommended in the second year.

Radef Maintenance Shop is Federally Funded.

Mr. Frank Groves discussed the Fish and Game Commission.

Five new positions are requested, four fish and game agents I, and a Public Information Officer I.

Mr. Ashworth asked how the Commission buys their property. Mr. Groves stated that it is done through the Capital Improvement Program.

Mr. Close wondered why the item Annual Reports is so high. Mr. Groves said this was for Biennial Reports and annual Reports, he also felt they were under budgeted.

Mr. Jacobsen asked how much of its own printing does the Commission do.

Mr. Groves commented that they have a Multilith machine and do some printing, but bulletins, etc. go to the Printing Office.

Mrs. Calhoun, and Mr. Clayborne were present to discuss Aid to Dependent Children.

Meeting adjourned at 4:45 P.M.

77 286K 10, 1964

AN ANALYSIS OF PONDING PCTENTIAL FOR ATMINISTRATIVE SPACE

CARSON CITY, LAS VEGAS & RENO

March 9, 1969

- 1. From information obtained August 26, 1968 from the Division of Buildings and Grounds, the following approximate annual rent is paid for non-state owned apace in Carson City, Las Vegas and Reno.
 - a. Carson City \$ 51,603.00/yr for 19,090 nsf b. Las Vegas - \$153,930.00/yr for 49,678 nsf c. Reno - \$ 94,092.00/yr for 54,078 nsf Total \$299,625.00 for 122,846 nsf
- 2. If computed at 6% for 20 years the above noted annual rents could amortize the following bond issues:
 - a. Carson City \$ 591,000.00 b. Las Vegas - \$1,765,220.00 c. Reno - \$1,079,235.00
- 3. Discounting design costs, land costs, parking and landscaping and using a building cost of 30.00/gsf, these bond issues could result in the construction of the following noted square footage.
 - a. Carson City 19,700 gsf or space for 78 employees b. Las Vegas - 58,840 gsf or space for 235 employees c. Reno - 35,974 gsf or space for 143 employees
- 4. The following are current estimates of administrative space (state owned) deficiencies for general fund executive branch agencies in the 3 areas. It is computed to consider current overcrowding and a growth factor of 3% per year.

	Carson City		Las Vegas		Reno	
-	gsf	#employees	gsf	#employees	gsf	#employees
1968	36,500	146	45,140	180	52,250	209
1970	45,250	181	48,500	194	55,250	221
1975	70,250	281	60,000	540	64,250	257
1980	98,500	394	73,000	292	74,250	297
1985	131,750	527	88,250	353	86, 250	345
1995	170,250	681	100,000	400	100,000	400

COATES, HERFURTH & ENGLAND

CONSULTING ACTUARIES

OFFICES IN
SAN FRANCISCO
DENVER
PASADENA

320 CALIFORNIA STREET
SAN FRANCISCO 94104

TELEPHONE (415) 433-4440

March 10, 1969

Mr. Kenneth Buck, Executive Secretary Public Employees' Retirement System State of Nevada P. O. Box 637 Carson City, Nevada

Dear Mr. Buck:

Based on the personnel data furnished us by your office and the Statement of Resources and Liabilities reflecting the conditions of the Retirement Fund as of July 1, 1968, we have completed the investigation and valuation of the Nevada State Retirement System as of July 1, 1968.

It will be our recommendation to the State Legislature that no increases in benefits be considered at this time unless sufficient contributions are provided to fully fund the additional benefits.

We have taken the position that increased benefits must be offset by contributions sufficient to fully fund the benefits, not as an attempt to move in the direction of a fully funded plan, but rather to point out that we must review the existing funding method of the basic Plan as it now stands before creating greater deficits by the addition of unfunded benefits at this time.

It is our understanding that the State of Nevada never intended to become a funded System, but rather to exist as a "Modified Funded" System.

Recognizing that it is not your intent to become fully funded, we must ask whether it is your intent to allow the State to accrue an ever-increasing liability without consideration as to how the liability may be limited.

This "ever-increasing" liability is created by a failure to meet the interest expense on the unfunded liability. We must consider interest of this nature a requirement of the fund, because it is needed to provide for present Plan benefits.

The current unfunded liability as of July 1, 1968, under the present Plan is \$117,052,000. Were this amount contributed as a lumpsum, then it is apparent that in the future interest would be earned on it and such interest would help offset the cost of present Plan benefits. It is also evident that were a lump sum in the amount of the unfunded contributed, this would completely liquidate the unfunded liability.

We believe that it follows that were only the interest attributable to the unfunded contributed, then this unfunded would not increase (we have limited it) and would always remain at a constant level, assuming our actuarial assumptions were exact.

Since we observe that the unfunded liability under this method is never liquidated, while at the same time it is neither increased nor decreased, we can now conclude that the System is still not fully funded. Rather we are merely keeping the potentiality of the State liabilities from increasing, ad infinitum.

In view of the above, it is our opinion that contribution levels must be raised to meet the interest requirement on the unfunded liability of the present System, prior to any consideration of increased benefits. Or, as discussed previously, if benefits are to be increased, then they must be fully funded. Only in this manner can you prevent the existing liability from increasing.

We deem the current year a critical one for legislative decision. Indicated below are the results of our valuation as of July 1, 1968. The rates of contribution shown are percentages of compensation.

Method #1 - Equal Rates

By Employee and Employer

:	Present <u>Rate</u>	Fully Funded Rate	Interest Only Rate
Employee	6.00%	11.86%	8.19%
Employer	6.00	11.86	8.19

We have said this is a critical year for legislative decision. Why?

In our letter of February 28, 1967, we stated that based on the July 1, 1964, valuation the required contribution under the interest only "method," was 7.75% from each, the employer and the employee. Since that last valuation, the contribution rate has been increased 1/4 of 1% from the employer and employee. This should decrease unfunded costs. The current year's valuation as of July 1, 1968, was based on the assumption that future earnings of the fund would average $4\frac{1}{2}\%$ as compared with 4% assumed July 1, 1964. This should decrease unfunded costs.

Notwithstanding the steps described above, we find that your contributions of 5-3/4% and then 6.00% in lieu of the suggested 7.75% rate, have in fact been deficient and have resulted in increasing the unfunded to \$117,052,000. This amount of unfunded liability requires an "interest only" rate of contribution of 8.19% from each, the employee and employer.

We as your actuaries would of course prefer to see a rate of contribution between the "fully funded" rate of 11.86% and the "interest only" rate of 8.19%.

However, in lieu of our preferences, we must strongly recommend that you move at least to the "interest only" rate.

At present the differential between that now contributed and our recommendation is 2.19% (8.19% - 6.00%) from each, the employee and employer. We feel that unless you immediately move to 8.19%, the differential will certainly increase to such a point where eventually it will become "impossible" to make the change. The differential of 2.19% or actually 4.38% (employee and employer) must become 5, 6 or 7% or greater if the current practice is continued.

Shown below is a comparison of the unfunded liabilities of the System depending on the date the "interest only" rate is adopted. We have also indicated the combined additional employee and employer contributions required annually to change to the "interest only" rate as of the same date.

Estimated Unfunded Liability July 1, 1968 to July 1, 1976

		Immediate Change to "Interest Only" <u>Rate</u>	Continuation of Present Contribution Rate
A-1	7-1-68	\$ 117,052,000	\$ 117,052,000
B-1	7-1-72	117,052,000	139,600,000
C-1	7-1-76	117,052,000	166,500,000
A-2		ed to immediately change	ee and employer contributo "interest only" rate

\$ 6,800,000

B-2 If 12% (6% employee and 6% employer) rate is continued, then the estimated <u>additional</u> combined employee and employer contribution required to change to "interest only" rate as of July 1, 1972:

\$ 9,000,000

C-2 If 12% rate of contribution is continued, then the estimated combined additional employee and employer contribution required to change to "interest only" rate as of July 1, 1976:

\$ 11,600,000

We ask that you eliminate this "problem" now, while still within your grasp. We ask that you consider increasing contributions while maintaining the present level of benefits. In addition, if benefits are to be increased, then their costs must be fully funded.

It may present a problem to the State to increase employee contributions without increasing benefits. With this in mind, we have determined what we shall refer to as "Method #2 - Unequal Rates." Under this method, the employee's rate of contribution remains at 6.00% of compensation, while the employer's rate provides the balance of costs.

Method #2 - Unequal Rates

	Present Rate	Fully Funded <u>Rate</u>	Interest ^O nly <u>Rate</u>
Employee	6.00%	6.00%	6.00%
Employer	6.00	16.66	9.98

The reason the total "interest only" rate under Method #2 of 15.98% is less than the comparable Method #1 rate of 16.38% is because on termination of the employee the employer's monies remain in the fund to offset other benefit costs.

Each of the "interest only" methods of contribution is acceptable to us. Both methods will be described to the legislature with a strong recommendation that one or the other be adopted.

In addition to the above, we were asked to comment specifically on four proposed amendments. Three of these are contained in this memorandum, while the fourth, pertaining to vesting, will be discussed in a separate memorandum. In keeping with our above expressed position, we have indicated below the estimated percentage of contributions required from the employee and the employer under Method #1 and Method #2. Those estimated rates of contribution shown below will fully fund the proposed amendments.

I. S. B. 124 - Removal of 30-year limitation and the granting of a 1.5% of average 3-year compensation for all years in excess of 20 years.

	Method #1	Method #2	
Employee	.67%	0%	
Employer	.67	1.22	

II. <u>S. B. 266</u> - Increasing post-retirement benefits from 1.5% to 3.0%.

	Method #1	Method #2
Employee	1.80%	0%
Employer	1.80	3.28

The above is based on the present law which provides a fixed dollar increase each year. Compounding annually as provided in S. B. 266 would require that the above rates be multiplied by an approximate factor of 1.04. We therefore note that the major impact is in moving to the 3% level as opposed to the effect of compounding.

III. A. B. 560 - Reduce retirement ages by 5 years.

	Method #1	Method #2
Employee	2.05%	0%
Employer	2.05	3.72

We trust that this memorandum clearly states our position, and the position we will take before the legislative session on March 18. Should you have any questions or wish to discuss any matters described herein, by all means let us hear from you.

Respectfully submitted,

COATES, HERFURTH & ENGLAND
Consulting Actuaries

By Sanford M. Jacobson

SMJ/sap

MOTOR VEHICLES

PAUL LAXALT
Governor



JAMES C. BAILEY
Director

PETER MERIALDO
Deputy Director

STATE OF NEVADA 6 CARSON CITY, NEVADA 89701

LEGISLATIVE FUNDING NEEDED

			1969-1970	<u>1970-1971</u>
АВ	86	PERSONALIZED LICENSE PLATES	\$ 1,000	\$ 600
АВ	268	IMPLIED CONSENT	\$ 1,800	\$ 1,800
AB	270	SINGLE LICENSES	\$ 12,500	\$ 5,000
ΑВ	545	CAMPER TAXATION	\$ 3,000	\$ 3,000
AB	548	FUEL TAX FROM NTC TO DMV	\$ 16,000	\$ 15,600
AB	602	ACCIDENT REPORTS	\$ 6,440	\$ 5,900
AB	636	STAGGERED REGISTRATION	\$ 3,750	\$ 5,000
SB	25	DEMERIT POINTS	\$ 18,400	\$ 16,500
SB	191	INCREASED REGISTRATION FEE	\$103,169	\$363,976

MOTOR VEHICLES

PAUL LAXALT Governor



JAMES C. BAILEY
Director

PETER MERIALDO

Deputy Director

STATE OF NEVADA & CARSON CITY, NEVADA 89701

ASSEMBLY BILL 86

Summary: Provides for issuance of personalized license plates.

There will be funding needed for this service as follows:

	<u> 1969-1970</u>	1970-1971
Operational Printing Postage	\$ 500 500	\$ 100 500
	\$1,000	\$ 600

MOTOR VEHICLES

PAUL LAXALT
Governor



JAMES C. BAILEY Director

PETER MERIALDO Deputy Director

STATE OF NEVADA • CARSON CITY, NEVADA 89701

ASSEMBLY BILL 268

Summary: Implied Consent

Necessary funding required:

	<u>1969-1970</u>	<u> 1970-1971</u>
Twelve trips to Las Vegas per year for Hearings		
@ 150.00 per trip	\$1,800	\$1,800

MOTOR VEHICLES

PAUL LAXALT
Governor



JAMES C. BAILEY
Director

PETER MERIALDO Deputy Director

STATE OF NEVADA @ CARSON CITY, NEVADA 89701

ASSEMBLY BILL 270

Summary: Provides single license for drivers.

A mandatory test of knowledge of traffic laws of this State upon renewal of a driver license would result in the requirement for additional funds. There would be printing costs for redoing handbooks and examination forms. In-service training funds will be necessary for the first year.

Required funding:

	<u>1969-1970</u>	<u> 1970-1971</u>
Operational Printing In-Service Training	\$10,000 2,500	\$ 5,000 - 0 -
	\$12,500	\$ 5,000

MOTOR VEHICLES

PAUL LAXALT
Governor



JAMES C. BAILEY Director

PETER MERIALDO Deputy Director

STATE OF NEVADA @ CARSON CITY, NEVADA 89701

ASSEMBLY BILL 545

Summary: Provides for taxation of campers in same manner as mobile homes and exempts certain mobile homes from taxation.

The only funding needed for this legislation is the manufacturing of 10,000 plates:

1969-1970

<u>1970-1971</u>

Raw Material Purchases

\$3,000

\$3,000

MOTOR VEHICLES

PAUL LAXALT
Governor



JAMES C. BAILEY Director

PETER MERIALDO

Deputy Director

STATE OF NEVADA @ CARSON CITY, NEVADA 89701

ASSEMBLY BILL 548

Summary: Transfers responsibility for collection of revenue from motor vehicle fuel and lubricants from Nevada Tax Commission to the Department of Motor Vehicles.

Necessary funding needed:

	<u>1969-1970</u>	<u> 1970- 1971</u>
Tax Examiner Senior Clerk Typist Postage Equipment	\$ 9,200 4,800 1,000 1,000	\$ 9,600 5,000 1,000 - 0 -
	\$16,000	\$15,600

MOTOR VEHICLES

PAUL LAXALT
Governor



JAMES C. BAILEY Director

PETER MERIALDO

Deputy Director

STATE OF NEVADA O CARSON CITY, NEVADA 89701

ASSEMBLY BILL 602

Summary: Authorizes department of motor vehicles to make available contents of accident reports to persons incurring civil liability or having proper legal interest therein.

At present the Driver License Division is handling approximately 15,000 accident reports as set forth in NRS484.010 to 484.030 inclusive. If this bill is enacted into law and certificates were to be issued in compliance with the law, additional expense would be incurred.

Necessary funding required:

		<u> 1969-1970</u>	<u> 1970-1971</u>
Salaries: Operating	Senior Clerk Typist	\$4,800	\$5,000
	Printing Postage	700 200	700 200
Equipment	Secretarial Unit	7 ¹ 40	- 0 -
		\$6,440	\$5,900

MOTOR VEHICLES

PAUL LAXALT
Governor



JAMES C. BAILEY

Director

PETER MERIALDO

Deputy Director

STATE OF NEVADA . CARSON CITY, NEVADA 89701

ASSEMBLY BILL 636

Summary: Provides for staggered registration of vehicles.

Enactment of this legislation would necessitate increased cost for the purchase of decals. It would be necessary to purchase 12 different numbered and/or colored decals for the staggered system. It would also cause a certain amount of waste in the purchase of these decals as the amount needed for each month would be an undetermined factor at this time. It is anticipated that 30% of passenger cars will go on the staggered system the first year, and 50 to 60% the second year.

Necessary funding:

D

	<u> 1969-1970</u>	<u>1970-1971</u>
Decals	\$ 3,750	\$ 5,000

MOTOR VEHICLES

PAUL LAXALT
Governor



JAMES C. BAILEY
Director

PETER MERIALDO
Deputy Director

STATE OF NEVADA O CARSON CITY, NEVADA 89701

SENATE BILL 25

Summary: Shortens time for courts to notify department of motor vehicles of traffic convictions; provides method for canceling demerit points.

SB 25 provides for notifying an individual upon his accumulating 8 demerit points. This would cause considerable additional deletions and additions to the individual driving records. Also, the credit provided for by Survival School attendance would cause drastic changes in the procedure of notification as we would have to notify each violator to attend the acceptable traffic Survival School. We feel that two additional employees would be necessary for the additions and deletions to the individual records and one additional employee for the traffic Survival School control and notifications. Therefore, additional funding is needed as follows:

	<u>1969-1970</u>	<u> 1970-1971</u>
<pre>3 Senior Clerk Typists Operating Supplies Equipment</pre>	\$14,400 1,500 2,500	\$15,000 1,500 - 0 -
	\$18,400	\$16,500

MOTOR VEHICLES

PAUL LAXAUT

Governor



JAMES C. PAILEY Director

PETER MERIALDO

Deputy Director

STATE OF NEVADA @ CARSON CITY, NEVADA 89701

SENATE BILL 191

Summary: Increases vehicle registration fee for benefit of Nevada highway patrol.

Budget for Senate Bill 191 as per attached:

	<u>1969-1970</u> (1/2 year)	<u> 1970-1971</u>
Patrolman Cost (10)	\$ 92,269	\$135,838
Clerical Miscellaneous	3,400 7,500	6,800 15,000
Patrolman Cost (10) Clerical	- 0 - - 0 -	184,538 6,800
Miscellaneous	0 -	15,000
	\$1 03 ,169	\$363,976

STATE OF HEVADA DEPARTMENT OF MOTOR VEHICLES

MEMORARBAIM

Supt. James L. Lambert Law Enforcement Division From Insp. Ron Cassingham - Services Subject: Cost of maintaining and equipping Mevada Highway Patrolman for one year As per your request, following are my best estimates as to the cost of maintaining one Highway Patrolman for one year, beginning January 1, 1970. SALARY (raw) \$9,080.00 PAYROLL COSTS Personnel Assessment \$ 50.00 Retirement Fund Contribution (6%) 545.00 N.I.C. Insurance (based on present rate) \$.41 per \$100 X 111% 41.33 Hospitalization Ins. Premium 102.48 \$738.81 Total Payroll Costs \$9,818.81 TOTAL SALARIES IN-STATE TRAVEL Training (entrance) and Business 650.00 **OPERATING** Forms, Office Supplies, Telephone tolls, Insurance Premiums, Equipment Repair, Vehicle Operation, Uniform Allowance (incl. badges, helmats, etc.), Special Reports, Radio Maintenance, Photographs & Photographic Supplies. \$3,335.00

Laboratory and Technical Supplies
(Riot baton, shotgun lock, tire
chains, booster cables, cool cushions,
official decals for car, fire extinguisher & refills, flashlights,
handcuffs, shovel, measuring tape,
clipboards, acc. inv. template, skid
speed computer, first aid kit and
supplies, fusees, ammunition (service
and training), targets, etc. \$340.00

Total estimated OPERATING

\$3,675.00

March 3 19 69

To:

Supt. J.L. Lambert

From:

Insp. R. Cassingham

Subj:

Cost of Maintaining & Equip. NH Patrolman for one year

EQUI	PMENT
------	-------

Automobile	\$3,000
OTHER FURNITURE & EQUIPMENT Siren Emergency Lights Mobile Transceiver Revolver Shotgun Camera Rolatape (measuring device)	\$ 100. 150. 800. 80. 75. 80. 25.
	\$1,310.00
IPMENT	\$4,310.00

TOTAL EQU

TOTAL ESTIMATED COSTS - ONE (1) PATROLMAN (First Year)

\$18,453.81

SECOND YEAR COSTS FOR PATROLMAN WOULD BE LESS CERTAIN ITEMS AS FOLLOWS:

IN-STATE TRAVEL	\$ 450
O PERATING	ı
Riot Baton \$ 5.	
Shotgun Lock 25.	
Booster Cables 10.	
Fire Extinguisher 10.	
Handcuffs 15.	
Shovel 7.	
Measuring tape 10.	
Clipboards 8.	
	\$ 110.
First Aid Kit 20.	Ş -110.
EQUIPMENT	
Automobile	\$3,000 .
Siren	100.
Emergency Lights	150.
Mobile Transceiver	800.
Revolver	80.
Shotgun	7 5.
Camera	80.
Rolatape	25.
no ra cape	6. 2.

SECOND YEAR COSTS would be

\$13,583.81

It should be noted that each officer will require a new AUTOMOBILE in the third and subsequent odd-numbered years after employment. Most other items of equipment should be prorated with their expected life. (Ten years in the case of mobile radio, siren, emergency lights; twenty years for firearms; five years for emergency lights, cameras, rolatapes.)

To:

Supt. J.L. Lambert

From:

Insp. R. Cassingham

Subi:

Cost of Maintaining & Equip. NH Patrolman for one year

Also taken into account should be that additional officers in quantity will require additional support services. Each ten to fifteen additional officers will require an additional clerical position with necessary furniture and equipment. A concentration of additional officers in any particular area will require additional space and, in some instances, additional communication's dispatch centers with furniture, office equipment, radio equipment, dispatch personnel. These figures are tentative and nebulous dependent upon personnel assignment. They must be considered in planning for expansion, however.

Senior Clerk-Typist
Salary (estimated) \$6,000
Equipment (incl. typewriter,
files, desk, etc.) 800
\$6,800

 $\frac{6800}{10} = $680 \text{ per year per Patrolman}$

Figures for building space, utilities, communication's center, dispatchers, equipment would depend on patrolman assignment. A conservative estimate would be \$1,500 per year per man for this additional facility.

RON CASSINGHAM

INSPECTOR

March 3, 1969

MOTOR VEHICLES

PAUL LAKAET Governor



JAMES C. PAILFY
Director

PETER MERIALDO

Deputy Director

STATE OF NEVADA @ CARSON CITY, NEVADA 89701

March 10, 1969

REQUESTED RESTORATION OF BUDGET DELETIONS

FISCAL YEAR 1969-1971

	1969-70	<u>1970-71</u>
OFFICE OF THE DIRECTOR		
Out-of-State Travel	\$ 285	- 0 -
Operating: Public Information	\$ 2,600	\$ 2,600
ADMINISTRATIVE SERVICES		
In-State Travel	\$ 600	\$.600
AUTOMATION	.•	
Salaries and Payroll Costs	\$44,807	\$63,184
In-State Travel	\$ 500	\$ 500
Operating: Improvements & Betterments Special Services Equipment	\$ 1,200 \$ 1,000 \$ 9,150	- 0 - \$ 1,000 \$ 1,600
DRIVER LICENSE		•
Salaries and Payroll Costs	\$11,7 43	\$12,330
In-State Travel	\$ 1,500	\$ 1,500

•	1969-70	<u>1970-71</u>		
DRIVER LICENSE	. *			
Operating: Printing, operational Vehicle Operation	\$ 1,000 \$ 500	\$ 2,000 \$ 500		
Equipment	\$ 1,100	- 0 -		
LAW ENFORCE	MENT DIVISION			
Overtime Payment	\$105,000	\$105,000		
DEALER INVESTIGATION SECTION				
In-State Travel	(\$ 5,962)	(\$ 5,962)		
Operating: Vehicle Operation Radio Maintenance Supplies	\$ 7,560 \$ 200	\$ 7,560 \$ 200		
Equipment: Automobiles Other Furniture & Equipment	\$12,000 \$ 3,200	- 0 - - 0 -		
HIGHWAY PATROL SECTION				
Equipment: Trucks Other Furniture & Equipment	\$ 4,500 \$46,625	\$ 6,300 \$ 5,825		
MOTOR CARRIER SECTION				
Equipment: Automobiles	- 0 -	\$ 5,500		
Restoration of Deleted Positions Funding				
Salaries and Payroll Costs: Senior Auditor Tax Examiner	\$ 9,100 \$ 7,600	\$ 9,700 \$ 8,000		
Out-of-State Travel	\$ 1,000	\$ 1,000		

MOTOR CARRIER SECTION

Restoration of Deleted Positions Funding

Equipment: Two Executive Units Calculator Adding Machine	\$ 708 \$ 560 \$ 200	- 0 - - 0 - - 0 -
	\$19,168	\$18,700
	\$192,291	\$143,123

REGISTRATION

Operating:		
Raw Material Purchases	- 0 -	\$10,000
Raw Material Proc. Supplies	- 0 -	\$ 3,500
Equipment	\$ 1,445	- 0 -

SUMMARY

		<u>1969-70</u>	<u> 1970-71</u>	
OFFICE OF THE DIRECTOR		\$ 2,885	\$ 2,600	
ADMINISTRATIVE SERVICES		\$ 600	\$ 600	
AUTOMATION		\$ 56,657	\$ 66,284	
DRIVER LICENSE		\$ 15,843	\$ 16,330	
LAW ENFORCEMENT	len . O.T	\$192,291	\$143,123	3
REGISTRATION	·	\$ 1,445	\$ 13,500	,
		\$ 269,72 1	\$ 242,43 7	
		164.721	137.437	

JUSTIFICATIONS

OFFICE OF THE DIRECTOR

Out-of-State Travel

This deletion is requested to be reinstated as the AAMVA National for the Fiscal Year 1969-70 will be held in Florida. It is necessary for the Director and also the Deputy Attorney General to attend this meeting as the Deputy Attorney General is now Chairman of a panel of this body. The decrease requested for the 1970-71 Fiscal Year is due to the meeting being held on the West Coast.

Operating:
Public Information

\$ 2,600

\$ 2,000

Information to the public regarding policies and procedures necessary in the efficient operation of this Department has been sadly neglected for the last three years due to lack of funding. It will not be necessary to ask for a Public Information Officer, but the amount requested will allow us, by an outside paid firm or individual services, to disseminate the information to the public. The proposed staggered license system will necessitate intensive information to the public.

ADMINISTRATIVE SERVICES

	<u> 1969-70</u>		<u>1970-7</u> 1	
In-State Travel	\$ 600		\$	600

The Department has hired an Internal Auditor and the restoration is necessary for him to travel throughout the state for necessary audits and investigations.

AUTOMATION

	•	<u>1969-70</u>	1970-71
Salaries and Payroll	Costs	\$44,807	\$63,184

The Computer Programmer II and III positions requested and not approved (3 in 1969-70, 4 in 1970-71), the Systems Analyst and Senior Systems Analyst, the Operations Supervisors are considered vital to the speed with which we can develop and design and program and make maximum use of the computer and teleprocessing capabilities to solve some massive DMV paper work and people problems.

AUTOMATION

1969-70 1970-71
In-State Travel \$ 500 \$ 500

If we are to implement an effective terminal processing system to Clark County and the smaller Counties, we must be allowed to coordinate with them for their needs and then train their employees into terminal processing.

Operating:

Improvements and Betterments \$ 1,200

- 0 -

The \$1,200 cut was for office partitions between individual programming personnel. Inclusion of these partitions would improve working environment and productivity, which would increase programming output many times the \$1,200 one-time cost.

Special Services

\$ 1,000

\$ 1,000

This category is for training in new techniques and methods at schools not available in Nevada. Restoration of this \$1,000 for each Fiscal Year would allow more specialized training and better employee efficiency.

Equipment

\$ 9,150

\$ 1,600

This category should be restored intact to provide furniture for new employees, IBM Data Cells (\$5,150) which must be purchased to use Data cell drive plus shelving and cabinets for storage.

DRIVERS LICENSE

 $\frac{1969-70}{1970-71}$ Salaries and Payroll Costs \$11,743 \$12,330

The addition of two new driver license examiners is imperative in order to meet the requirements imposed by increased population and Federal Highway Safety Standards. Classified licensing (the testing and licensing of an individual for the specific type of vehicle he will drive) coupled with the four year renewal period, as opposed to the current five year period, will add considerably to the workload of the Drivers License Division. Additionally, this Division's volume of business has more than doubled since the beginning of the current Fiscal Year as compared with the same period the previous year.

An increasingly difficult situation exists in our Ely and Elko offices where the combined efforts of one man operating out of each office serve to accomodate the entire population of Eastern Nevada.

DRIVERS LICENSE

1969-70

1970-71

In-State Travel

\$ 1,500

\$ 1,500

Restoration of the \$1,500 which was cut from the original budget for each of the two fiscal years is hereby requested. The addition of two new driver license examiners and the resultant requirement for more extensive travel to enable more adequate service to the various communities make necessary the restoration of these funds. The volume of business having more than doubled plus the additional requirements of the Federal Safety Standards for more thorough and time consuming driver license examinations plus necessary travel in conjunction with training programs make additional funds imperative.

Operating:

Printing; Operational

\$ 1,000

\$ 2,000

Restoration of the \$1,000 budget cut for the Fiscal Year 1969-70, and \$2,000 cut for the Fiscal Year 1970-71 in this category is extremely desirable due to the inevitable vast demand which will be created for driver hand books. Federal Highway Safety Program Standard 4.4.5 requires that each driver be re-examined at intervals not to exceed four years, for at least visual acuity and knowledge of rules of the road. The Standard also requires that each driver have but one license which identifies the type of vehicle he is authorized to drive.

Vehicle Operation

\$ 500

5 500

Restoration of the \$500 cut in vehicle operation for each of the two fiscal years is of paramount importance in enabling more frequent trips by driver examiners to the various communities which must be serviced by this division. Additional expenditures will be realized as a result of training programs which will be implemented as a result of Federal Highway Safety Standards.

Equipment

\$ 1,100

- 0 -

One electric and two manual typewriters were cut from the 1969-70 budget and two electric, two portable and one manual typewriters were cut from the 1970-71 budget. Predicated on the additional of two driver license examiners for the Fiscal Year 1969-70, two new portable typewriters would definitely be required as the examiners travel to various towns and a typewriter is a required component part of their equipment.

Restoration of the above items is extremely desirable primarily due to the fact that many of the Division's typewriters are antiquated and barely functional. Additionally, as a matter of necessity, two portable typewriters are currently being utilized in our Carson City office due to the shortage of the standard size typewriter. An Orthorater (eye machine) being required for each traveling examiner, it is desirable to have the two which have been authorized for 1970-71 be made available for 1969-70.

LAW ENFORCEMENT DIVISION

<u>1969-70</u> <u>1970-71</u> <u>0vertime Payment</u> \$105,000 \$105,000

The Nevada Highway Patrol Section budget request for fiscal 1969-71 was \$60,000 each year. This was raised in the DMV request submitted to the State Department of Administration to \$63,900 each year.

The figures used in the original request were a projection from available calendar 1967 figures. At the time of this compilation (July, 1968), figures for the first five months of calendar year 1968 indicated that this request was still "in the ball park".

Total compiled figures for calendar year 1968 are now available. The last seven months of that year showed a substantial increase from projections on which the request was based.

The following figures are for the calendar year 1968. If forty-eight hour per week personnel should be placed on a forty hour per week basis, it is estimated that hours of overtime would increase by at least 20%: e.g., 48 hours are 20% more than 40 hours resulting in a 20% loss of scheduled coverage.

48 hours per week personnel include all commissioned officers of NHP and MOCAR Sections; fifteen of sixteen rated dispatchers. (Dispatcher, Reno, is compensated on 40 hour week; indicated no overtime in calendar year 1968); MOCAR dispatchers in Wells.

<u>DEALER INVESTIGATION SECTION - OVERTIME LOGGED - CALENDAR 1968</u>

SUPERVISOR (1) 25 HRS. @ \$5.2875 FIELD DEALER INSPECTORS (2) 47 HRS. @ 4.5656	\$ 132.19 214.58
TOTAL RAW SALARY - DEALER INVESTIGATION SECTION	\$ 346.77
RETIREMENT FUND CONTRIBUTION (6%)	20.81
N, I. C. (\$0.41 per \$100 X 93%)	 1.32
TOTAL FOR DEALER INVESTIGATION SECTION	\$ 368.90

NEVADA HIGHWAY PATROL SECTION - OVERTIME LOGGED - CALENDAR 1968

LIEUTENANTS (4) SERGEANTS (11) PATROLMEN (63) RADIO DISPATCHERS (15)	1,051 HRS. @ \$5.2875 2,532 HRS. @ 4.7938 10,630 HRS. @ 4.35 1,716 HRS. @ 2.95	\$ 5,557.16 12,137.90 46,240.00 5,062.00		
PLUS 20% FOR 40	UR WEEK NHP PERSONNEL HOUR WEEK UR WEEK PERSONNEL (RAW SALARY)	\$68,997.26 13,799.45 \$82,796.71		
RETIREMENT FUND	CONTRIBUTION (6%)	4,967.80		
N. I. C. (\$0.41	per \$100 X 111%)	376.81		
TOTAL FOR 48 HO	UR PER WEEK PERSONNEL	\$88,141.32		
COMMUNICATIONS SUPERVISOR RADIO TECHNICIAN (2) NEW RADIO TECHNICIAN (1) as ADMINISTRATIVE SECRETARY PRINCIPAL CLERK-TYPIST (1) RADIO DISPATCHER, RENO (1) SENIOR CLERK-STENO (1) SENIOR CLERK TYPIST (4)	330 HRS. @ 4.35 verage 165 HRS. @ 4.35 (1) N O N E) 36 HRS. @ 2.95) N O N E	\$ 867.68 1,435.50 717.75 - 0 - 106.20 - 0 - 91.05 56.17		
TOTAL RAW SALAR	Y FOR 40 HOUR WEEK PERSONNEL	\$ 3,274.35		
RETIREMENT FUND	CONTRIBUTION (6%)	196.66		
N. IC. (\$0.4	1 per \$100 X 111%)	14.90		
TOTAL FOR 40 HO	UR WEEK PERSONNEL	\$ 3,485.91		
TOTAL FOR I	NEVADA HIGHWAY PATROL SECTION	\$91,627.23		
MOTOR CARRIER SECTION - OVERTIME LOGGED - CALENDAR 1968				
SENIOR FIELD AGENT (3) FIELD AGENT (16) RADIO DISPATCHERS (2)	364 HRS. @ \$4.7938 1,429 HRS. @ 4.35 294 HRS. @ 2.6781	\$ 867.68 6,215.15 787.36		
TOTAL RAW SALAR' PLUS 20% FOR 40 TOTAL RAW SALAR'		\$ 8,747.45 1,749.49 \$10,496.94		
RETIREMENT FUND	CONTRIBUTION (6%)	629.82		
N. I. C. (\$0.41	per \$100 X86%)	37.01		
TOTAL FOR A	MOTOR CARRIER SECTION	\$11,163.77		
TOTAL	FOR LAW ENFORCEMENT DIVISION	\$103,159.90*		

Based on overtime worked in the Calendar Year 1968.

LAW ENFORCEMENT DIVISION

From these figures, it appears that adequate salary for overtime payment for the LAW ENFORCEMENT DIVISION should be about \$105,000 for each Fiscal Year.

DEALER INVESTIGATION SECTION

<u>1969-1970</u>

1970-1971

Adjustment of Method of Travel

\$16,998

\$ 1,798

With the consolidation within the Department of Motor Vehicles, the four employees under the Dealer Investigation Section should have the same equipment as the Highway Patrolmen and the Motor Carrier Agents. We, therefore, request the deletion of Motor Pool Charges in this budget, purchase of four new vehicles with appropriate monies for the operation of same, and radio maintenance.

HIGHWAY PATROL SECTION

1969-1970

1970-1971

Equipment: Trucks

\$ 4,500

\$ 6,300

An additional mobile communications van is requested for 1969-70. Growing use of the present van indicates that another should be readied so that one may be assigned permanently to both Northern and Southern Nevada.

The request for 1970-71 is for replacement trucks. They are 1967 and 1968 models and will be four and three years old early in the calendar year 1971. Past rate of use indicates that the 1967 International 4×4 will have accumulated about 102,000 miles and the 1968 Ford will have about 72,000 miles by March 1, 1971.

Other Furniture & Equipment

\$46,625

\$ 5,825 *

One replacement revolver for 1969-70. Contingency in the event that a weapon is damaged beyond repair, stolen, or otherwise lost. This has happened when an officer is forced to give up his weapon to a fugitive holding hostage, for example.

One additional snow vehicle. Vitally necessary to ensure maintenance/ repair of mountain top radio sites not usually accessible by wheeled vehicles between December-June. Presently there are ten such critical sites and there will be 18-20 by the end of the biennium. Each site is critical in maintaining operational status of law enforcement, highway safety (aid to injured), and Civil Defense statewide radio system. Vehicle can also be used for search and rescue to assist local law enforcement agencies. Requested vehicle is not a "ski-doo" type, but a full double tracked "snow-cat" type that is capable of moving two technicians, tools, and radio gear into a snow bound mountain top site.

HIGHWAY PATROL SECTION

The following replacement radio equipment is requested for 1969-70: Two Mobile Transceivers to replace worn out equipment and/or contingency of units destroyed in accident. Two Microwave 2KMC Stations, the original request was for four: the Governor recommends two each year. All four will allow for full capability of mountain top control plus additional monitoring of other agencies. Two Microwave Antennas to accompany the two Microwave Stations in preceding request. Seventeen Multiplex channels for each two KMC Microwave Stations. Station must have multiplex channels to be fully operational. Ten Tone Decoders are necessary to make possible the control of the mountain top radios. These are to replace old tube types that are prone to excessive trouble and outages. Thirty Tone Encoders are needed to allow control of mountain top stations by mobile units or control stations assuring positive control of the repeater system and eliminate interference (skip) from distant out of state stations. One local base station is necessary to replace base station in Las Vegas that is very old, unreliable, and the source of damaging outages. Two Handheld Portables are necessary to replace all of the old type portables; dry pack battery, heavy and cumbersome, unreliable. These units are necessary whenever Law Enforcement Division personnel are required to work dismounted from patrol vehicles; e.q.; search and rescue (accident or otherwise); civil disturbances; prison disturbance; escaped prisoners; felons fleeing on foot; maintaining contact with mobile communication's van. Replacement Test Equipment is needed as a great amount of the present test equipment is very old and becoming unreliable/inaccurate. Further, this equipment being replaced must do more than the old due to the expansion into the microwave Test equipment capability must keep pace with improved radio technology.

One replacement revolver is needed for 1970-71. Contengency in the event that a weapon is damaged beyond repair, stolen, or otherwise lost. This has happened when an officer is forced to give up his weapon to a fugitive holding hostage, for example.

Three Mobile transceivers are needed for 1970-71 to replace worn out equipment and/or contingency of units destroyed in accident. One Local Base Station is necessary to replace the base station in Carson City dispatch for 1970-71. The present one is old, unreliable, extreme maintenance problem.

* If radio equipment replacement items are reinstated for the Fiscal Year 1969-70, some of them will be deleted from the needs of 1970-71 Governor's Recommendation. (2-Microwave 2-KMC Stations; 2-Microwave Antennas; 7-Multiplex Channels). These have a price of \$18,000. Restoration of \$5,825 in "Other Furniture and Equipment" in 1970-71 is offset by \$18,000 transferred back to 1969-70, or a net gain in this category of \$12,175 for 1970-71.

MOTOR CARRIER SECTION

1969-1970

1970-1971

Equipment:
Automobiles

- 0 -

\$ 5,500

As originally submitted, an error was made in the amount of money requested per automobile. The Governor's Recommendation of six replacement automobiles is not challenged. It is requested that the cost per vehicle be increased to \$3,000 instead of the \$2,083, as reflected.

Restoration of Deleted Positions Funding:

\$19,168

\$18,700

<u>Senior Auditor</u>: The main responsibilities of the position is to supervise six auditors, both in the field and in the Motor Carrier office.

During 1967-68 fiscal year the audit section conducted 257 field audits of commercial carriers and in addition handled 3788-\$50.00 cash bond accounts for a total gross to Nevada of \$374,000.

On the 1967-68 year basis the audit section returned approximately \$4.00 for every \$1.00 expended.

For the same period, the audit section mailed 75 original letters of demand to bond companies; 21 second letters and 20 bond demand cancellation letters. These letters are in addition to the normal flow of correspondence connected with audits and handled by the senior auditor.

The senior auditor is responsible for the monthly trial balance, monthly revenue and refund report, systemitize audit work sheets and procedure schedules to comply with statutes, train new personnel, prepare performance ratings for all auditors, arrange type of transportation and travel money, per diem expense money advance, keep statistics of in-state and out-of-state travel expense for budget purposes and assist in preparing the projected budget of the audit section.

He must keep the audit procedure manual updated with current policy or statute changes.

Tax Examiner: An additional tax examiner is required due to the volume of work involved in processing annually 18,000 original, renewal and supplemental motor carrier license, special fuel user's license and proration registration applications. Approximately 100,000 motor vehicles are involved in the above applications. In addition 2,500 special fuel and mileage tax returns are mailed each month and processed upon return.

Approximately 2,000 vendor and 7,000 field agent daily reports are annually processed.

The counter in the office is handled by the tax examiners wherein companies personally bring in their applications for processing picking up their carrier plates and cab cards.

REGISTRATION

1969-70

1970-71

Operating:

Raw Material Purchases

- O -

\$10,000

Since new plates have been issued for 1969, by July of 1970 a good many of the original license plates will have to be replaced. This calls for additional aluminum and reflectorized sheeting. The \$10,000 request in 1970-71 will be needed for manufacture of original license plates both for replacement and additional economic increase.

Raw Material Proc. Supplies

\$ 3,500

Processing supplies include the following: License plate envelopes, license plate boxes, license plate paint, solutions, etc. To cut our appropriation \$3,500 will seriously effect our operation to the same degree as it will effect our Raw Material Purchases.

Equipment

\$ 1,100

- 0 -

The Microfilm program was initiated to reduce file bulk so that we could keep the file within the three Diebold Power Files we have. The Microfilming has been so efficient in reducing bulk that two additional files allocated for titles in the 1966-67 budget were not needed, resulting in the saving of \$14,000 allocated for this purpose.

We have completed the microfilming of about 180,000 older titles, and plan to film about 265,000 titles during the 1969-71 budget period. The 265,000 titles are those active titles for the years 1965, 1966, and 1967.

With our present equipment we cannot reproduce microfilmed documents of sufficient size to permit the accurate interpretation of signatures and hand written numbers. The camera reduces the data 44 times but the Reader-Printer will only enlarge the filmed data 26 times. We have been informed by the manufactures representative, Bell & Howell, that it is not economically feasable to change the camera and impossible to change the Reader-Printer to permit larger size reproductions. To be able to accomplish microfilming and reproduce full size we would need both a new Camera and a Reader-Printer. However, we believe that a new Reader-Printer enlarging 35 times will provide copies showing data of a size that will allow accurate interpretation.

We are required to provide documentation for titles we have issued and in some cases those records are made a part of court records. As we microfilm more of our late titles we anticipate a greater number of requests for documentation and desire to furnish copies of sufficient clarity to prevent complaints from using authorities.

STATE OF NEVADA

DEPARTMENT OF MOTOR VEHICLES

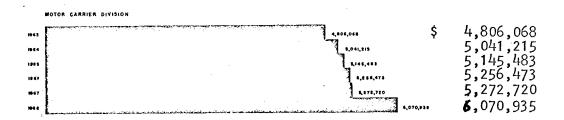
NET REVENUE

GALENDAR YEAR COMPARISIONS

REGISTRATION DIVISION

1.1557,387

2.331,962
2.3565,166
2.940,852
2.975,440
3.260,811
418,096
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CLARK COUNTY

MOTOR VEHICLE REGISTRATION

COMPARATIVE TRANSACTION REPORT

	January 1968	January 1969	Difference
Las Vegas	64,499	66,860	+ 2,361
North Las Vegas	10,592	10,238	- 354
Trailer	- 0 -	5,330	+ 5,330
	75,091	82,428	+ 7,337

Three Months Comparison

	1967-68	1968-69	Difference
November	5,907	17,326	+11,419
December	47,271	47,129	- 142
January	75,091	82,428	+ 7,337
	128,269	146,883	+18,614

March 12, 1969

The Honorable Roy Young, Assemblyman Chairman of Ways & Means Committee Capitol Building Carson City, Nevada 89701

Dear Assemblyman Young:

The Nevada State Welfare Board would like to request your assistance in executing Governor Laxalt's personnel budget recommendations concerning the salary of Mr. John Aberasturi, Superintendent of the Nevada State Children's Home.

The Welfare Board concurs that his salary should be equivalent to those administrative positions with similar responsibilities. We would like to suggest some of the following reasons for our request:

- 1. Excellent administration in recent years evidenced by the lack of problems experienced by the two preceding Children's Home Superintendents.
- 2. Extension of his duties as Administrator of two institutions, beginning with construction completion of a new facility this year in Boulder City.
- 3. Supervision of similar children adjudicated by the courts to the Elko and Caliente Youth Institutions, without benefit of security confinement. The community-oriented Institution requires Mr. Aberasturi's rapport and cooperation with schools, churches, law enforcement agencies and courts, with occurring parent visitations and their resulting problems.
- 4. In recent years, the salary of Mr. Aberasturi has been a great deal less than those salaries paid to the Superintendents of the Elko Youth Training Center and the Caliente Girls School.

I would offer my assistance at any time to help you make your determination, and can be reached through the Welfare Division by telephone.

Respectfully yours,

Keith W. Macdonald
Keith W. Macdonald

Chairman

The meeting was called to order by Chairman R. Young at 2:40 P.M. in the Ways and Means Room.

Present: R. Young, Howard, Bowler, Ashworth, Webb, Jacobsem, Glaser, F. Young, Close

Absent: None

Mr. Bill Hancock, Mr. Fred Gibson, Mr. I.J. Sandorf, Mr. Harry Mighels, Mr. Fitz, Mr. Gene Empey, Mr. Baker, Mr. Joe Littlefield, Mr. Jac Shaw, and Mr. Bill Flangas were present to discuss the Capital Improvement Program.

Judge Clark Guild spoke to Committee members on the Addition #2 Museum, which is \$184,000 General Fund and \$184,000 Private. This project is subject to the Museum receiving a firm pledge.

Mr. Bill Hancock, Secretary Manager, commented on the changes made on page 522 of the Executive Budget. Physical Science Building, Phase II, University of Nevada totals \$722,000. National Guard Armory, Henderson, General Fund is \$164,722. Department of Agriculture, Weights and Measures is changed to \$149,000. Also, not listed in the Budget is Repair of Streets and Parking within the Capitol Complex which comes to \$14,700.

Mr. Hancock summarized the Recommended Projects and explained what each one consisted of.

Mr. Eric Cronkhite, Administrator of the State Parks Division discussed the Parks Capital Improvement Program.

Through this program, funds are expended for land requisition, facility development of State outdoor recreational facilities, and the historic site marking programs.

Mr. Cronkhite commented on Beaver Dam, Bristol Wells, Cathedral Gorge, Eagle Valley Reservoir, Echo Canyon Reservoir, Fort Churchill, Gleason Canyon, Ichthyosaur, Kershaw-Ryan, and Lake Tahoe. Total amount recommended is \$1147,622.

Mr. Cronkhite discussed <u>S.B. 177</u>, which increases amount of fuel taxes paid by watercraft to be applied to recreational boating facilities. Estimate cost: None

Mr. Cronkhite also noted that they are initiating user fees for the day at Sand Harbor.

It is recommended that the funds be appropriated and authorized for expenditure in the first year of the biennium and that these funds be nonreverting since projects cannot be scheduled completed, audited and paid within a given fiscal year.

Also discussed was the Statewide Park Plan. To date, Nevada has received approximately 3.5 million dollars from the program for planning, acquisition and development of outdoor recreational facilities throughout the State. The State Park System, the Department of Fish and Game and many of Nevada's subdivisions have participated in the program. The total apportionment for planning acquisition and development of outdoor recreation facilities should be at least \$1,000,000 beginning in the middle of 1969.

The Recreation Park Planner position is recommended to work 100% of the time on the program. Contract Services item under operating will be used for new studies and surveys to continually update the plan.

Meeting adjourned at 5:55 P.M.

The meeting was called to order by Chairman R. Young at 10:55 A.M. in the Ways and Means Room.

Present: R. Young, Howard, Bowler, Ashworth, Webb, Jacobsen, Glaser, F. Young, Close

Absent: None

Chancellor Neil Humphrey, President N. Edd Miller, Dr. Baepler, Dr. Zorn, Dr Driggs, Dr. Paul Burns and Mr. Howard Gray were present to discuss A.B. 310.

Mr. Frank Young commented on A.B. 310, which establishes optional retirement program for University of Nevada. Mr. Young also stated that 75% of all Institutions now have this plan.

Representatives of the University of Nevada at Reno and Las Vegas spoke in favor of A.B. 310 and felt this would be an important factor inrecruiting faculty members. This system would not cost the State additional money.

Chancellor Humphrey noted that there are 171 public supported institutions in 48 states that are covered by TIAA-CREF.

Dr. Driggs stated that TIAA-CREF stood for Teacher Insurance Annuity Association and College Retirement Equity Fund.

Mr. Jacobsen and Mr. Jac Shaw spoke to Committee members about Mr. McGovern who is the Watermaster at Marlette Lake. Mr. Shaw stated that this man was promised that he would be taken into the retirement system and that his years of service would apply. We should allow him to retire and get a pension of \$170. The advantage would be a guarantee of continuted service for two years.

Mr. Ken Buck stated that Mr. McGovern had not been a public employee until the state took over the Marlette Lake System. He also stated that there is no question that you have an obligation, but it is not now an obligation of the retirement system.

Mr. Torvinen, Mr. Lowman, and Mr. Phil Hannifan were present to discuss $A.B.\ 205$, which creates a Narcotic and Dangerous Drug division.

Mr. Hannifan noted that the total Budget recommended by the Nevada Narcotic Officers Association is \$252,830. He felt the most realistic estimate for the Narcotics Division would be \$75,391 for 1969-70 and \$108,806 for 1970-71. Salaries would be \$48,735. In-State Travel - \$5,656, Operating - \$15,000.

A.B. 310 Establishes optional retirement program for University of Nevada.

Mr. Glaser moved that $\underline{A.B.\ 310}$ be reported out with a DO PASS. Mr. Ashworth seconded the motion. Motion passed unanimously.

Assignment for floor: F. Young

A.B. 473 Allows Nevada State Hospital volunteer workers to be covered by industrial insurance. Executive estimate cost: \$130.56 per year.

Mr. Jacobsen moved that A.B. 473 be reported out with a DO PASS.

Mr. Close seconded the motion.

Motion passed unanimously.

Assignment for floor: Mr. Jacobsen

S.B. 330 Appropriates moneys from the General Fund to the Legislative Fund.

Mr. Jacobsen moved that S.B. 330 be reported out with a DO PASS.

Mr. Glaser seconded the motion. Motion passed unanimously.

Meeting adjourned at 12:05 P.M.

The meeting was called to order at 2:55 P.M. by Chairman R. Young in the Ways and Means Room.

All Present

Mr. James Bailey was present to discuss the <u>Department of Motor Vehicles</u>.

Mr. Bailey distributed copies to Committee members on Requested Restoration of Budget Deletions.

Mr. Bailey discussed the Highway Safety Program.

Three new positions are requested: Plans and Programs Officer, to gather and evaluate data for the detection and correction of individual programs as against the plan; evaluate one program against another, etc. A Management Analyst I to establish procedures for maintaining fiscal and program

data for periodic reporting of each project, exercise

financail review of local requests, assist cities and counties in program budget preparation and a Clerk Stenographer.

Office of the Director

Mr. Bailey noted that Out-of-State travel request is \$2,055 and Public Information is requested at \$3,600.

The Branch Office Manager position is moved from the Administrative Services Division to this Budget.

Administrative Services

This Division is a consolidation of the old administration section, Fiscal Accounting, and Budget sections. The salary category reflects the removal of the Branch Office Manager position from this Budget and places him in the Office of the Director's Budget.

The item In-State- Travel is requested at \$1,600.

Automation Division

Two new positions have been recommended, that of Computer Programmer II to aid the Division of implementing its Data Processing terminal network.

Agency requests \$1,000 for In-State Travel. The increase in operating is for equipment rental. This amount is for line costs and Data Sets for the terminal network. Also, \$1,000 is recommended for installation costs in the improvement and betterment category.

The item D.P. Machine rental request is \$250,000.

Drivers License Division

Agency requests two new positions for Drivers License Examiners, one in Ely and one in Elko.

An increase is recommended in printing as the result of the increased costs and demand for driver handbooks. Necessary revisions and expansion of the driver handbook will also add to the costs.

Dealer Investigation

One new position is requested, a Field Examiner to cover the eastern part of the State where there is no representative to aid and assist the dealers, assessors, etc.

Agency also requests \$9,000 for automobiles.

Nevada Highway Patrol

The most important increase is in the category Equipment. Agency requests \$330,145, this is for 49 replacement automobiles for units over two years old and over 60,000 miles, one additional truck, replacement of office furniture and equipment, replacement of shotguns, cameras, and sirens, and replacement of radio equipment.

Four new positions are requested, Four Highway Patrolmen, Radio Technician, Storekeeper, and Senior Clerk Typist.

Motor Carrier Division

An additional Field Agent and a Principal Clerk-Typist have been recommended in order to keep up with the increased activities of the Division. Increases have been recommended in the following operating categories: Printing, Bond and Insurance, Vehicle operation and Raw material purchases for Motor Carrier and Registration Plates.

Replacement of 11 cars in 1969-70 and 5 in 1970-71 is recommended. In the other furniture and equipment category, the following have been recommended: 8 additional mobile radios in the first year, 7 additional sirens, 7 additional visible red lights, 25 additional shotguns, and 25 additional helmets.

Registration Division

One new position is recommended, that of Senior Clerk Typist.

Agency requests \$94,850 for Raw Material Purchases. Microprint and Microfilm is requested and recommended at \$325.

Purchase of a two ton truck is recommended as the present vehicle is 8 years old and has over 80,000 miles.

Mr. John Bawden was present to discuss the <u>Department</u> of <u>Highways' Budget</u>.

Also discussed were <u>S.B.</u> 250, which creates position of highway business manager in department of highways, and <u>S.B.</u> 201 which changes method of computing personnel administrative costs.

Dr. Robert Broadbent was present to speak against Predatory Animal and Rodent Control.

Meeting adjourned at 5:05 P.M.

The meeting was called to order by Chairman R. Young at 3:15 P.M. in the Ways and Means Room.

Present: R. Young, Howard, Bowler, Ashworth, Webb, Jacobsen, Glaser, F. Young, Close

Absent: None

General Floyd Edsall, Colonel Burns, General LaGrange, and Mrs. Martino, Fiscal Officer were present to discuss the Adjutant General and Nevada National Guards Budget.

General Edusall stated that In-State Travel has been increased to \$4,000 due to increased units in Las Vegas, a Maintenance Supervisor, and the use of a State automobile.

Building Maintenance request was \$58,433, this was increased to \$68,435 by Governor in lieu of maintenance personnel requested. It will be contracted for the most part by Buildings and Grounds.

The category Uniform Allowance is for additional uniforms for any new Army or Air Guard Officer. \$100 maintenance allowance is required every two years.

A.B. 411 is the bill which will authorize the new uniform maintenance allowance which they have Budgeted for.

Mr. Webb wondered why Annual Reports has increased to \$2,400.

General Edsall stated that it is for printing the new Militia Laws and their Biennual Report.

Other Furniture and Equipment is for six new single side band radios for the armories and miscellaneous equipment needs of the Nevada Military Academy.

There is a change of title in two positions. Deputy is changed to Property Fiscal Officer, and Liasion Officer is changed to Administrative Assistant.

The agency is requesting full time janitors at each of the armories in the State. The addition of a Building Supervisor is recommended to cover statewide. Three General Mechanic positions are recommended for the Air Guard Facilities in Reno.

Parole and Probation was discussed by Mr. Phil Hannifan.

Two Parole and Probation Officers and three Clerk Typist are requested.

Out-of-State Travel has increased to \$1,203 for 1 trip to Washington, D.C., two trips to San Fransisco, and a few trips to Sacramento.

In-State Travel has increased because the Parole and Probation Officers have to get to Parolees throughout the State where ever they live or are working.

Besides the additional equipment recommended for the new staff, it is recommended that personal equipment such as desks, chairs, typewriters, dictating equipment now being used by some of the officers and supervisors be replaced by state equipment.

Return of Violaters cagegory was removed from this Budget and placed in the Statutory Contingency Fund.

Loans to Parolees request is \$1,000 for each year. This fund is used to assist parolees when they have no other means of financing their start on parolee. All funds are to be repaid before a parolee is issued an honorable discharge.

Mr. Frank Young introduced Mr. Jack Doyle from the Atomic Energy Commission who spoke on Centralized and De-Centralized System of Data Processing.

Mr. Doyle will send Committee members a report of his presentation. This report will be attached and included in the minutes of this meeting as requested.

Meeting adjourned at 5:05 P.M.

MALVIN L. JACOBSEN CURLIDOIONER REBO

report of the Fiscal Tear

CHESTER W. HOWARD DEPUTY COAMISSIONER LAS VEGAS

JULY 1, 1967 - to- JUNE 30, 1968 NEVADA COMMISSIONER FOR VETLARRO AFFAIRS

CO

BERVI L CORNECTED CASES	815	\$935,385
NON SERVICE CONNECTED CASES	985	\$980 ,688
EDUCATION, INSURANCE & BURIAL Total	488 2,288	<u>\$234,454</u> \$2,150,527

GUARDIANSKUP CASES

Veterana	38
Widow and children	37 75
Closed cases	38

Balance in checking account		\$ 14,005.81
Balance in savings accounts		\$157,115.68
Savings & negotiable bonds (face value)		\$ 14.925.00
	Total	\$186,046.49

Average	annual	income					\$124	,320
Average	annual	expenditure	for	care	6	maintenance	\$109	,200

OTHER DERVICES

Interviews & phone calls	32,350
Mospital visits	3,854
Applications for benefits	8,313
Correspondence in	10,768
Correspondence out	5,493
Notaries	309
Power of attorney	788
Notice of death	757
Memberships	30
Appeals	15
Case files reviewed	493
Jail, welfare, hardship, funeral (k court cases 664

Budget allocation 1967-68	\$65,421
Budget expenditures 1967-68	§62 , 901

MARCH 14, 1969

The meeting was called to order by Chairman R. Young at 11:10 A.M. in the Ways and Means Room.

Present: R. Young, Howard, Bowler, Ashworth, Webb,

Jacobsen, F. Young, Close, Glaser

Absent: None

Mr. Tom Cook, Vice President of the State Bar Association, Mr. Jim Guinan, Legislative Consultant to the Bar, Mr. Harry Reid, Mr. Louie Wener, Mr. Howard McKissick, and Judge Jon Collins were present to discuss A.B. 242, which authorizes increased pension for judges retiring after 16 years of service.

A.B. 149 Creates Nevada Building authority, estimate of cost: \$5,000 per year.

Mr. Jacobsen moved that A.B. 149 be reported out with a DO PASS.

Mr. Webb seconded the motion.

Motion passed unanimously.

S.B. 112 Appropriates money to Secretary of State for cost of reproducing Nevada Reports, estimate of cost: \$45,000.

Mr. Glaser moved that A.B. 112 be reported out with a DO PASS as amended.

Mr. Webb seconded the motion.

Motion passed unanimously.

Mr. Close moved that the bill which authorizes project by Nevada building authority be introduced by the Ways and Means Committee.

Mr. Frank Young seconded the motion.

Motion passed unanimously.

Mr. Frank Young moved that the bill which abolishes office of Superintendent of State Printing and creates Department of State Printing and Reproduction be introduced by the Ways and Means Committee.

Mr. Jacobsen seconded the motion.

Motion passed unanimously.

Meeting adjourned at 12:05 P.M.

The meeting was called to order at 12:30 P.M. by Chairman Roy Young.

Present: R. Young, Howard, Bowler, Webb, Jacobsen, Glaser,

Close, F. Young

Absent: Ashworth

Mr. Howard recommended certain Unclassified Salaries for the various Budgets which were reviewed and approved as follows:

Mr. Frank Young moved that the Unclassified Salaries in the Governor's Budget be approved.
Mr. Jacobsen seconded the motion.
Motion passed.

Mr. Webb moved that the Unclassified Salaries in the Attorney General's Budget be approved.
Mr. Jacobsen seconded the motion.
Motion passed unanimously.

Mr. Howard moved that the Unclassified Salaries in the State Controller's Office be approved.
Mr. Webb seconded the motion.
Motion passed unanimously.

Mr. Jacobsen moved that the Unclassified Salaries in the Department of Economic Development be approved.
Mr. Frank Young seconded the motion.
Motion passed unanimously.

Mr. Glaser moved that the Unclassified Salaries in the State Planning Board's Budget be approved.
Mr. Bowler seconded the motion.
Motion passed unanimously.

Mr. Close moved that the Unclassified Salaries in the <u>Tax</u> Commission's Budget be approved.
Mr. Webb seconded the motion.
Motion passed unanimously.

Mr. Glaser moved that the Unclassified Salaries in the Veteran Affairs' Budget be approved.
Mr. Bowler seconded the motion.
Motion passed unanimously.

Mr. Jacobsen moved that the Unclassified Salaries in the Nevada Commission on Equal Right's Budget be approved. Mr. Close seconded the motion. Motion passed unanimously.

Mr. Bowler moved that the Unclassified Salaries in the Department of Education be approved.
Mr. Webb seconded the motion.
Motion passed unanimously.

Mr. Jacobsen moved that the Unclassified Salaries in the Indian Affairs' Budget be approved.
Mr. Bowler seconded the motion.
Motion passed unanimously.

Mr. Bowler moved that the Unclassified Salaries in the Education Communications Commission's Budget be approved.

Mr. Webb seconded the motion. Motion passed unanimously.

Mr. Bowler moved that the Unclassified Salaries in the Nevada Historical Society be approved.
Mr. Jacobsen seconded the motion.
Motion passed unanimously.

Mr. Jacobsen moved that the Unclassified Salaries in the Nevada State Museum's Budget be approved.
Mr. Glaser seconded the motion.
Motion passed unanimously.

Mr. Glaser moved that the Unclassified Salaries in the Lost City Museum's Budget be approved.
Mr. Webb seconded the motion.
Motion passed unanimous.y.

Meeting adjourned at 1:30 P.M.

The meeting came to order at 2:40 P.M. with Chairman R. Young presiding.

Mr. Melvin Jacobsen was present to discuss the $\underline{\text{Commission}}$ for Veteran Affairs.

Three new positions are requested, a Deputy Commissioner, Claims Representative, and a Clerk Typist.

Mr. Howard moved that the State Planning Board's Budget be approved as recommended.
Mr. Glaser seconded the motion.
Motion passed unanimously.

Mr. Close discussed A.B. 582 which establishes requirements and procedures for obtaining fiscal notes for legislative bills.

Mr. Close moved that A.B. 582 be reported out with a DO PASS as amended.
Mr. Jacobsen seconded the motion.
Motion passed unanimously.

Mr. Glaser moved that the <u>Commission for Veteran Affairs'</u>
Budget be approved as amended.
Mr. Howard seconded the motion.
Motion passed unanimously.

Mr. Webb moved that Real Estate Division be approved as amended.

Mr. Glaser seconded the motion. Motion passed unanimously.

Mr. Glaser moved that the <u>Racing Commission</u>'s Budget be approved.

Mr. Webb seconded the motion. Motion passed unanimously.

Mr. Frank Young moved that the <u>Labor Commission's Budget</u> be approved.

Mr. Jacobsen seconded the motion.

Motion passed unanimously.

Mr. Jacobsen moved that the Committee shall not hold up any Budget for absent members.
Mr. Frank Young seconded the motion.

Motion passed unanimously.

Mr. Webb moved that the <u>Gaming Commission's Budget</u> be approved as amended.
Mr. Frank Young seconded the motion.
Motion passed unanimously.

Mr. Glaser moved that the <u>Hoisting Engineers License Fund</u>
Budget be approved.
Mr. Howard seconded the motion.
Motion passed unanimously.

Mr. Young moved that the <u>Private Detective Budget</u> be approved. Mr. Webb seconded the motion.

Motion passed unanimously.

Mr. Young moved that the <u>Inspector of Mines' Budget</u> be approved as amended.
Mr. Webb seconded the motion.
Motion passed unanimously.

Mr. Webb moved that the <u>Department</u> of <u>Conservation</u> and <u>Natural Resources' Budget</u> be approved.

Mr. F. Young seconded the motion.

Motion passed unanimously.

Mr. F. Young moved the <u>California-Nevada Compact Commission's</u>
Budget be approved.
Mr. Webb seconded the motion.
Motion passed unanimously.

Mr. F. Young moved that the <u>Oil and Gas Conservation Commission's</u> Budget be approved.
Mr. Glaser seconded the motion.
Motion passed unanimously.

Mr. Glaser moved that the State Committee on Federal Land Laws be approved.
Mr. F. Young seconded the motion.

Motion passed unanimously.

Mr. Glaser moved that the <u>Tahoe Regional Planning Agency's</u> Budget be approved.
Mr. F. Young seconded the motion.
Motion passed unanimously.

Mr. F. Young moved that the <u>Division of Water Resources'</u> Budget be approved.
Mr. Glaser seconded the motion.
Motion passed unanimously.

Mr. Glaser moved that the Forestry Divsion's Budget be approved. Mr. Jacobsen seconded the motion. Motion passed unanimously.

Mr. Webb moved that Forest Fire Suppression's Budget be approved. Mr. Glaser seconded the motion. Motion passed unanimously.

Mr. Jacobsen moved that <u>Forest Pest Control's Budget</u> be approved.
Mr. Webb seconded the motion.
Motion passed unanimously.

Mr. Howard moved that the Forest And Watershed Rehabilitation's Budget be approved.
Mr. Jacobsen seconded the motion.
Motion passed unanimously.

Mr. Howard moved that the <u>Honor Camp's Budget</u> be approved. Mr. Webb seconded the motion. Motion passed unanimously.

Mr. Glaser moved that the <u>Humboldt River Investigation's Budget</u> be approved.
Mr. Webb seconded the motion.
Motion passed unanimously.

Meeting adjourned at 4:40 P.M.

The meeting was called to order by Chairman R. Young at 11:10 A.M. in the Ways and Means Room.

Present: R. Young, Howard, Bowler, Ashworth, Webb, Close

Jacobsen, F. Young

Absent: Glaser

Mr. Norman Hilbrecht was present to discuss A.B. 200 which creates a Presidential primary election.

A.B. 636 Provides for staggered registration of vehicles.

Mr. Ashworth moved that A.B. 636 be reported out with a DO PASS.

Mr. Webb seconded the motion.

Motion passed unanimously.

A.B. 236 Changes membership and increases compensation of Nevada Tax Commission. Estimate cost: \$10,750.

Mr. Ashworth moved that A.B. 236 be reported out with a DO PASS as amended.

Mr. Howard seconded the motion.

Motion passed unanimously.

Mr. Ashworth moved that S.B. 25 be postponed indefinitely. Mr. Jacobsen seconded the motion. Motion passed unanimously.

Meeting adjouned at 11:56 A.M.

The meeting was called to order by Chairman R. Young at 12:20 P.M.

Present: R. Young, Howard, Bowler, Ashworth, Webb, Close,

Jacobsen, F. Young, Glaser

Absent: None

Mr. Howard recommended certain Unclassified Salaries.

Mr. F. Young moved that the Unclassified Salaries in the Dept. of Health, Welfare, & Rehabilitation be approved. Mr. Bowler seconded the motion. Motion passed unanimously.

Mr. Bowler moved that the Unclassified Salaries in the <u>Dept.</u> of <u>Economic Opportunity</u> be approved as recommended.

Mr. Jacobsen seconded the motion.

Motion passed unanimously.

Mr. Webb moved that the Unclassified Salaries in the Mental Hygiene Division be approved as amended.
Mr. Young seconded the motion.
Motion passed.

Mr. Bowler moved that the Unclassified Salaries in the Nevada Youth Training Center, Nevada Girls Training Center and Nevada State Children's Home be approved.

Mr. Ashworth seconded the motion.

Motion passed unanimously.

Mr. Bowler moved that the Unclassified Salaries in Civil Defense be approved.

Mr. Ashworth seconded the motion.

Motion passed unanimously.

Mr. Bowler moved thatthe Unclassified Salaries in the <u>Nevada State Prison</u> be approved.

Mr. Webb seconded the motion.

Motion passed unanimously.

Mr. F. Young moved that the Unclassified Salaries in the State Board of Parole be approved.
Mr. Bowler seconded the motion.
Motion passed unanimously.

Mr. Ashworth moved that the Unclassified Salaries in the Department of Commerce be approved.
Mr. Jacobsen seconded the motion.
Motion passed unanimously.

Mr. F. Young moved that the Unclassified Salaries in the Banking Division, Insurance Division, Savings and Loan and Real Estate Division be approved.

Mr. Webb seconded the motion.

Motion passed unanimously.

Mr. Ashworth moved to open the Budget for the Labor Commission and to reconsider the new positions.
Mr. Bowler seconded the motion.
With six members Voting aye the motion to reopen was passed.

Mr. Ashworth moved the deletion of the new positions in the Labor Commission's Budget.

Mr. Jacobsen seconded the motion.

Motion passed unanimously.

Mr. Webb moved that the Unclassified Salaries in the <u>Nevada</u>
<u>Athletic Commission</u> be approved.

Mr. Ashworth seconded the motion.

Motion passed unanimously.

Mr. Ashworth moved to have Mr. Frank Dayken start drafting Legislation to amend the Unclassified Salary Act and the related chapters to include language that would implement the range concept.

Mr. Howard seconded the motion. Motion passed unanimously.

Mr. Howard moved that we approve the <u>Gaming Com. and Gaming Control Board's salaries.</u>
Mr. Jacobsen seconded the motion.

Motion passed unanimously.

Mr. Ashworth moved that the Unclassified Salaries in the Rehabilitation Division be put in Contract Services. Mr. Frank Young seconded the motion. Motion passed.

Meeting adjourned at 1: P.M.

	\$.920,000	
Johnson (slate)	\$ 100,000	although they claim they only spent \$63,000.
McCarthy	\$ 270,000	
Romney	\$ 250,000	had planned to spend \$350,000
Nixon	\$ 300,000	claimed as expended, was probably more.

Minor amounts were spent(unofficial) for Kennedy, Reagan, Rockefeller - who were not formal candidates in the presidential primary in N. H.

These estimates supersede the amounts obtained previously from Mr. Herbert E. Alexander, Director, Citizens Research Foundation, Princeton, New Jersey. (609) 924-0246

THIS IS NEW OUT-OF-STATE MONEY WHICH WE COULD ANTICI-PATE WITH ENACTMENT OF THE <u>EARLIEST</u> PRESIDENTIAL PRIMARY AS AB 200 WOULD DO.

I SUGGEST THIS WOULD MORE THAN OFFSST THE ANTICIPATED \$140,000 COST OF THE ELECTION!

THE REVENUES DERIVED AMOUNTED TO \$1.30 PER PERSON IN NEW HAMPSHIRE, AND WOULD AMOUNT TO \$2.00 PER PERSON IN NEVADA, BASED ON. JUL 1'68 POPULATION FIGURES.

BECAUSE OF THE RESORT NATURE OF OUR ECONOMY, THESE FIGURES ARE PROBABLY CONSERVATIVE!

The meeting was called to order by Chairman R. Young at 3:30 P.M.

Present: R. Young, Howard, Bowler, Ashworth, Webb,

Jacobsen, Close, F. Young

Absent: None

Mrs. Shirlee Wedow was present to discuss the White House Conference on Children and Youth for members of the P.T.A. Mrs. Wedow is asking for support of the Governor's recommended \$5,000 Budget. Salaries is \$1,000, Out-of-State travel \$1,000, In-State Travel \$1,500, Operating is \$1,500.

Mr. Howard recommended certain Unclassified Salaries for various Budgets, which were reviewed and approved as follows:

Mr. Ashworth moved that the Unclassified Salaries in the Department of Conservation's Budget be approved. Mr. Bowler seconded the motion.

Motion passed unanimously.

Mr. Bowler moved that the Unclassified Salaries in the Division of Water Resources' Budget be approved. Mr. F. Young seconded the motion. Motion passed unanimously.

Mr. Webb moved that the Unclassified Salaries in the Division of Forestry's Budget be approved.
Mr. Ashworth seconded the motion.
Motion passed unanimously.

Mr. Ashworth moved that the Unclassified Salaries in the State Parks' Budget be approved. Mr. Webb seconded the motion. Motion passed unanimously.

Mr. Jacobsen moved that the Unclassified Salaries in the Fish and Game's Budget be approved. Mr. Webb seconded the motion. Motion passed unanimously.

Mr. Ashworth moved that the Unclassified Salaries in the Colorado River Commission's Budget be approved. Mr. Bowler seconded the motion. Motion passed unanimously.

Mr. Webb moved that the Unclassified Salaries in the Department of Highways' Budget be approved.

Mr. Ashworth seconded the motion. Motion passed.

Mr. F. Young voted no.

Mr. Jacobsen moved that the Unclassified Salaries in the Department of Motor Vehicles' Budget be approved. Mr. Webb seconded the motion. Motion passed unanimously.

Mr. Bowler moved that the Unclassified Salaries in the Office of Director's Budget be approved. Mr. Webb seconded the motion. Motion passed unanimously.

Mr. Ashworth moved that the Unc. Salaries in the Employment Security Department be approved. Mr. Bowler seconded the motion. Motion passed unanimously.

Mr. Webb moved that the Unclassified Salaries in the Public Employees' Retirement Board be approved.
Mr. Bowler seconded the motion.
Motion passed unanimously.

Mr. Following moved that the Unclassified Salaries in the Nevada Industrial Commission's Budget be approved. Mr. Ashworth seconded the motion. Motion passed unanimously.

Mr. Webb moved that the Unclassified Salary in the Inspector of Mines' Budget be approved.
Mr. Howard seconded the motion.
Motion passed unanimously.

Mr. Ashworth moved that the Unclassified Salary in the Western Small Schools' Budget be approved.
Mr. Webb seconded the motion.
Motion passed unanimously.

Mr. Close discussed A.B. 582, which establishes requirements and procedures for obtaining fiscal notes for legislative bills, and read proposed amendments.

Mr. F. Young moved that A.B. 582 be reported out with a DO PASS as amended.

Mr. Webb seconded the motion.

Motion passed unanimously.

Assignment for floor: Close

The Division of State Parks Budget is to be held for further consideration.

Mr. Bowler moved that the <u>Soil Conservation Committee</u> Budget be approved as recommended.
Mr. Glaser seconded the motion.
Motion passed unanimously.

Mr. Howard moved that the Marina Development Budget be approved as recommended.
Mr. F. Young seconded the motion.
Motion passed unanimously.

Mr. Close moved that the item <u>Predatory Animal</u> be deleted in the <u>Fish</u> and <u>Game Budget</u>.
Mr. Ashworth seconded the motion.
Motion passed.
Mr. Glaser and Mr. Howard voted no.

Mr. Glaser moved that \$10,000 be put into Contract Services for the item Predatory Animal Control in Fish and Game Budget. Mr. Jacobsen seconded the motion. Motion passed.
Mr. Webb voted no.

Mr. Howard moved that the <u>Fish and Game</u> Budget be approved as amended.
Mr. Jacobsen seconded the motion.
Motion passed unanimously.

Mr. Glaser moved that the Fish and Game Budget be reopened to consider employee positions.

Mr. Ashworth seconded the motion.

With six members voting aye, the motion to re-open was passed.

Mr. Ashworth moved that all new positions in the Fish and Game Budget be deleted.
Mr. Glaser seconded the motion.
Motion passed unanimously.

Mr. Howard moved that the <u>Fish and Game</u> Budget be approved as amended.
Mr. Ashworth seconded the motion.
Motion passed unanimously.

Mr. Ashworth moved that \$2,000 be included in the Supplemental appropriation bill S.B. 264 for the White House Conference on Children and Youth.

Mr. Bowler seconded the motion.

Mr. Bowler seconded the motion, Motion passed.

Mr. Howard voted no.

Mr. Getto was present to discuss the <u>Dairy Commission</u>. It was decided to have Mr. Cassady of the <u>Dairy Commission</u> here to discuss his Budget.

Meeting adjourned at 5:00 P.m.

MARCH 19, 1969

The meeting was called to order by Chairman R. Young at 10:30 A.M.

Present: R. Young, Howard, Bowler, Ashworth, Webb, Jacobsen,

Close, Glaser, F. Young

Absent: None

Mrs. Hoe, Mrs. Frazzini, and Mr. Clarkson were present to discuss $\underline{S.B.}$ 300 which provides for community Training Centers for retarded persons.

Mrs. Hoe stated that there are 153 children in the State that need training. The cost would be approximately \$1,000 per child.

Mr. Bowler recommended that an amendment be made that a ceiling be put on the amount of students and the amount of money.

Mr. Roy Young suggested that the group come back with amendements as indicated by the Committee and the Committee will rehear the group.

Mr. Joe D ini was present to speak on $\underline{\text{S.B. }370}$ which makes appropriation to support counties in certain criminal prosecution.

Mr. Howard moved that S.B. 370 be reported out with a DO PASS.

Mr. Bowler seconded the motion.

Motion passed unanimously.

A.B. 703 Makes General Fund appropriation to public employees' retirement fund for employer contributions for certain water commissioners.

Mr. Howard moved that A.B. 703 be reported out with a DO PASS.

Mr. Ashworth seconded the motion.

Motion passed unanimously.

Meeting adjourned at 12:05 P.M.

The meeting was called to order at 3:50 P.M. by Chairman R. Young.

Mr. Carrol Nevin and Mr. Phil Hannifan were present to discuss the Law Enforcement Assistance Bureau.

It was recommended that a new Budget for the Law Enforcement Assistance Bureau be worked up and necessary changes be made.

Mr. Bowler moved that the Committee ask for a new breakdown.

Mr. Howard seconded the motion.

Motion passed unanimously.

Mr. Howard moved that the Colordao River Commission's Budget be approved as recommended.

Mr. Bowler seconded the motion.

Motion passed.

Mr. Howard moved that the <u>Southern Nevada Water Project - Federal</u> me approved as recommended.

Mr. Bowler seconded the motion.

Motion passed unanimously.

Mr. Glaser moved that the <u>Water Treatment Facilities - State</u> Budget be approved as recommended.

Mr. Close seconded the motion.

Motion passed unanimously.

Mr. Bowler moved that Plan Industry's Budget be approved as recommended.

Mr. Glaser seconded the motion.

Motion passed unanimously.

Mr. Glaser moved that the <u>Livestock Disease Control Fund</u> be approved as recommended.

Mr. Howard seconded the motion.

Motion passed unanimously.

Mr. Webb moved that the <u>Animal Disease Laboratory Fund</u> be approved as recommended.

Mr. F. Young seconded the motion.

Motion passed unanimously.

Mr. Howard moved that Noxious Weed and Insect Pest Control Fund be approved as recommended.

Mr. Bowler seconded the motion.

Motion passed unanimously.

Mr. Bowler moved that Agriculture Registration and Enforcement be approved as recommended.

Mr. Glaser seconded the motion.

Motion passed unanimously.

Mr. Glaser moved that the <u>Livestock Inspection Fund</u> be approved as recommended.

Mr. Webb seconded the motion.

Motion passed unanimously.

Mr. Jacobsen moved that the Apiary Inspection be approved as recommended.

Mr. Webb seconded the motion.

Motion passed unanimously.

Mr. Close moved that the <u>Predatory Animal and Rodent Control Committee</u> be approved as amended.

Mr. Webb seconded the motion.

Motion passed.

Mr. F. Young and Mr. Webb voted no.

Mr. Jacobsen moved that the <u>Sheep Commission's Budget</u> be approved as recommended.

Mr. Bowler seconded the motion.

Motion passed unanimously.

Mr. Webb moved that the <u>Woolgrowers Predatory Animal Control</u> Budget be approved as recommended.
Mr. Glaser seconded the motion.

Motion passed unanimously.

Mr. Howard moved that the <u>Nevada Junior Livestock Show Board</u> be approved as recommended.

Mr. Jacobsen seconded the motion.

Motion passed unanimously.

 $\operatorname{Mr.}^{F}$. Young moved that the $\operatorname{\underline{Advisory\ Mining\ Board}}$ be approved as recommended.

Mr. Bowler seconded the motion.

Motion passed unanimously.

Mr. Howard moved that the <u>State Bureau of Mines - Mine Cooperative Fund</u> be approved as recommended.

Mr. Glaser seconded the motion.

Motion passed unanimously.

Meeting adjourned at 5:10 P.M.



STATE OF NEVADA

DEPARTMENT OF COMMERCE

INSURANCE DIVISION

CARSON CITY, NEVADA 89701 (702) 882-7427

LOUIS T. MASTOS INSURANCE COMMISSIONER 882-7428

March 19, 1969

DOUGLAS A. ERICKSON CHIEF DEPUTY

Honorable Roy Young, Chairman Assembly Ways & Means Committee Assembly Chambers Carson City, Nevada 89701

Dear Assemblyman Young:

To further support our request for additional clerical help, originally requested by us through the Budget Division, and not now provided in the Governor's Budget Message, I attach hereto a Comparison of our Income Figures through March 15, of each year shown thereon.

As per my recent letter relative to the clerical needs of this office and statements made during your Hearing on our Budget Request, this office is currently handicapped by lack of clerical positions and will be that much more so in the ensuing budget period.

I believe that our income figures fully justify the positions requested and will more than pay for themselves in the long run.

Thank you for any consideration you may give to this request.

Respectfully yours,

LOUIS T. MASTOS

Commissioner of Insurance

LTM:cs

Encl.

cc: Honorable Hugo Quilici



STATE OF NEVADA

DEPARTMENT OF COMMERCE

INSURANCE DIVISION

CARSON CITY, NEVADA 89701 (702) 882-7427

MARCH 19, 1969

LOUIS T. MASTOS
INSURANCE COMMISSIONER
882-7428

DOUGLAS A. ERICKSON CHIEF DEPUTY

COMPARISON INCOME FIGURES

THROUGH MARCH 15, OF EACH YEAR

	1967-68	1968-69
RETALIATORY TAX	\$ 149,128.46	\$ 197,509.69
PREMIUM TAX	2,178,176.35	2,430,293.23
LICENSE FEES	153,382.00	161,067.00
EXAMINATION FEES	8,970.00	9,927.00
FINES	5,878.58	(to be determined)
MISCELLANEOUS FEES	10,053.60	10,716.84
GRAND TOTAL	2,505,588.99	2,809,513.76

INCREASE 1968 - 69 \$303,924.77 TO DATE

Our total income for the 1967/68 fiscal year was \$2,577,247.78. Projecting our anticipated total income for the 1968/69 fiscal year, we will have an increase in income of approximately 15.5%, or 2.9 million dollars total. As this increase represents a large amount of additional clerical work, it should be obvious to anyone that we will be in a very critical stage because of a lack of additional clerical help provided in the 1969 - 71 Budget. In fact, we have a critical need of such help right now.

We recommend the following in this area:

1 full time key punch operator - Carson City
1 senior clerk stenographer - Carson City
1 senior clerk typist - Carson City
1/2 time senior clerk typist - Las Vegas