

Assembly

MINUTES OF MEETING - WAYS AND MEANS COMMITTEE - NEVADA STATE LEGISLATURE

55th SESSION

MARCH 7, 1969

The meeting was called to order by Chairman R. Young at 10:50 A.M. in the Ways and Means Room.

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

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.

Present: R. Young, Howard, Bowler, Ashworth, Webb, Jacobsen, 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 Central Data 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 planning, 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 Civil Defense and Disaster Agency presented his Budget to Committee members.

Three new positions are requested that of Plans and Operations Officer, Communications Officer, and Clerk 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.

DEPARTMENT OF
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
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	\$164,000
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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 supplemental 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 in Carson City	\$2,500
	<u>\$12,150</u>

AUTOMATION MACHINE RENTAL SUPPLEMENT

IBM 360/40
COMPUTER COST
1968-69

	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	7,778	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
January	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
June	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	<u>-184,929</u>	D.M.V. Budget	<u>-184,929</u>
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 1 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 12/31
ADMINISTRATION	57,124	1,574	55,550	50,142	5,408	6,982 (x)
ATOMATION	96,165	2,512	93,653	99,347	(5,694)	(3,182)
RIVERS 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)
GISTRATION	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

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 17 1968
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	339,500
Drivers License - Original	41,732	33,921	30,359	34,700	37,000	39,420
Drivers 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 Actual	1965-66 No. Actual Pos.	1966-67 No. Work Pos. Program	1967-68 No. Agency Pos. Request	No. Governor Pos. Recommends	1968-69 No. Agency Pos. Request	No. Governor Pos. Recommends
<u>Funds Available</u>							
G.F. Appropriations, Regular \$	9,241	\$	\$	\$	\$	\$	\$
G.F. Appropriations, Special	6,216						
Highway Insurance Fund	6,870						
Highway Salary Adjustmnt Fund	44,570	121,497	127,395		2,325,587		3,635,378
Highway Fund	2,182,482	2,564,642	2,894,579	4,269,906	3,274,820	4,880,955	2,594,467
TOTAL	\$2,249,379	\$2,686,139	\$3,021,974	\$4,269,906	\$3,274,820	\$4,880,955	\$3,594,467
<u>Division Expenditure Summary</u>							
Administration	\$ 179,539	\$ 247,335	\$ 235,024	\$ 321,247	284,159	\$ 308,465	\$ 275,477
Automation	201,801	237,245	274,101	460,888	323,789	602,696	416,559
Drivers License	300,013	342,062	361,914	417,962	398,816	440,117	403,634
Fiscal Accounting	71,927	60,019	70,405	75,703	74,369	76,870	75,465
Highway Patrol	720,112	898,278	1,220,355	1,770,512	1,263,165	2,094,130	1,341,983
Motor Carrier	339,130	392,870	417,118	569,131	479,312	556,744	459,272
Registration	359,053	433,543	443,057	654,463	516,611	801,933	690,544
Less Salary Savings					-65,404		-68,467
Total - All Divisions	\$2,171,575	\$2,611,352	\$3,021,974	\$4,269,906	\$3,274,820	\$4,880,955	\$3,594,467
Reversions	77,804	74,787					
TOTAL	\$2,249,379	\$2,686,139	\$3,021,974	\$4,269,906	\$3,274,820	\$4,880,955	\$3,594,467

3,308,589

3,635,378

	1964-65 Actual	1965-66 No. Actual Pos.	1966-67 No. Work Pos. Program	1967-68 No. Agency Pos. Request	No. Governor Pos. Recommends	1968-69 No. Agency Pos. Request	No. Governor Pos. Recommends
<u>Equipment Detail - Continued</u>							
Office Equipment							
Electric Wall Clocks		\$ 25	\$	\$	\$	\$	\$
Paper Cutter		60					
Adding Machine			300				
Multi-Web Forms Decollator				(1R) 1,650			
Forms Detacher				(1R) 2,750			
Microfilm Equipment				(1A) 11,725	11,725	(1A) 11,725	
Pencil Sharpeners						(3A) 60	
Other Office Equipment and Furniture							
Wall Map - Nevada		87		(1A) 6,000		(1A) 195	195
Motor Generator				(1A) 400	400		
Disk Pack Cabinet				(24A) 288		(1A) 195	195
Acoustical Cabinet							
Steel Shelving							
Magnetic Tape Store Cabinet							
<u>TOTAL - Equipment</u>		\$ 1,609	\$ 1,935	\$ 25,413	\$ 12,325	\$ 12,415	\$ 440
<u>Sixth Category</u>							
Data Processing Machine Rent		\$ 71,893	\$ 73,119	\$105,162	\$ 89,941	\$229,921 ✓	\$184,929 ✓
<u>TOTAL - Sixth Category</u>		\$ 71,893	\$ 73,119	\$105,162	\$ 89,941	\$229,921	\$184,929
<u>Seventh Category</u>							
Cards and Forms		\$ 22,978	\$ 24,647	\$ 42,500	\$ 25,000	\$ 47,000	\$ 25,000
<u>TOTAL - Seventh Category</u>		\$ 22,978	\$ 24,647	\$ 42,500	\$ 25,000	\$ 47,000	\$ 25,000