

Assembly

MINUTES

WAYS AND MEANS COMMITTEE - NEVADA STATE LEGISLATURE - 58th SESSION

April 15, 1975

The meeting was called to order by Chairman Mello at 8:00 a.m. in the Ways and Means Committee Room.

PRESENT: Chairman Mello, Mr. Bremner, Mrs. Brookman, Mr. Dreyer, Mr. Glover, Mr. Howard, Mr. Robinson, Mr. Weise and Mr. Wittenberg.

ALSO PRESENT: John Dolan, Bill Bible, James Lambert, and Howard Hill.

Highway Patrol Special Fund - SB 187 "Increases motor vehicle registration fee designated for supplementary patrolmen." BDR 43-796

Mr. Lambert stated that the additional \$1 requested is not for additional patrolman but only to support the 70 men in the special fund. They are carrying 10 men short at the present time. The budget was predicated on the \$3 fee and on a surplus of \$86,509 in the first year of the biennium and \$122,000 in the second year. If this does not go through, there will be an insufficient amount of money to maintain the special fund and also \$1/4 million short for the regular fund.

Chairman Mello stated that last session the committee was told that the additional \$1 then requested would be sufficient and **now they are asking for an additional \$1.**

Over

Mr. Lambert stated that the money is needed to support the positions and they are not sure that even 151 men would be sufficient to cover the many miles of highway. He stated that in Senate Finance, Senator Jim Gibson, amended the bill to limit the force to 151 men. The budget was also based on 32¢ per gallon for gas and since they lost their contract they are now paying 54¢ per gallon. The patrolmen have private assigned cars but they must live in the area they are assigned. They conducted a test to see how much motor pools would save and \$50,000 was saved but other costs were incurred. The patrolmen have to maintain their car, and with motor pools, they then had to have people to repair and maintain the vehicles. Patrolmen also issue many citations between their place of residence and the place they work. They are also called upon to handle accidents that happen near them rather than calling out another vehicle who might be several miles away. It cost \$87,000 to enact the \$50,000 savings. Without additional money they might have to drop down to 121 men and they are only operating with 141 right now.

Bill Bible explained that the shift differential was established last session. Chairman Mello stated that the shift differential was established for the prison employees. Bill Bible stated that they have to pay a like benefit for the people who work and have the same type of duties. The payment is also based on the same type of hours.

Chairman Mello questioned if the amendment would apply to the two new positions being allowed. Mr. Lambert stated that the amendment would not apply to these special people. Mr. Bible stated that if they are commissioned officers it would apply.

Mr. Lambert stated that many of the areas do not even have highway patrolmen and they are a necessary force on the road. They would like to get off the strip in Las Vegas but it is a state highway and they must patrol it. It would save a lot of men if they could get away from it. When they limited each man to 150 miles per shift, the men in Wells could not travel their entire area. From midnight to 8:00 A.M. they handle accidents on county roads in Las Vegas, but if incorporation goes through they can get off a lot of roads including the strip.

Mr. Robinson stated he felt this budget should be placed in the highway patrol budget.

Mr. Lambert stated that \$540,000 in revenue would be raised by this extra dollar. Not as many cars are being registered but the traffic count on the roads has not decreased. A Legislative audit recommended consolidation of the two budgets. Fewer officers also means more

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overtime. \$45,000 was allocated to the special fund last year for overtime because they paid the overtime with compensatory time. This left several men short, however. Section 395, the area between Reno and Carson City was ranked 8th in the nation for severity and several units might be placed on this road for a few days at a time. This mobile tactical unit stays in certain areas for several days and then moves to a different area which has a dramatic affect on the people. They also inspect the school buses twice a year without charge to the county. They are on their way to charging federal agencies for services provided.

Bill Bible stated that the projected balance for the Highway Fund will be \$7,413,280.

Chairman Mello stated that he felt the Highway Patrol does a good job but everyone needs more money and it is the duty of the committee to decide where additional money should be added. He does not feel that fees and taxes should be increased.

John Dolan gave the sub-committee report on the University of Nevada. He stated that the sub-committee visited the campuses and the community college and held discussions with the presidents, vice-presidents and other staff. The budgets are broken into two divisions: the non-formula budgets and the formula budgets.

The Systems Administration budget is the Chancellor's budget. Under legal council, the sub-committee recommended that the legal council be moved out of the Attorney General's budget and into the chancellor's budget. This would allow a savings of \$9800 in the first year and \$8400 in the second year. \$22,000 would be moved in the first year making a new figure of \$44,500 and \$23,000 would be moved in the second year making the new figure \$47,200.

Mr. Howard made a motion to adopt this amendment. Mr. Dreyer seconded. Motion passed. Mr. Howard made a motion to recommend a "Do-Pass" as recommended by the Governor and as amended. Mr. Dreyer seconded. Motion passed.

Over

Community College Administration - the sub-committee experienced a lot of confusion in reviewing this budget and, therefore, reconstructed a new budget. They found that they were paying employees and adding new programs under "systems services" by billing the community colleges for services that the administration provided. The sub-committee recommended five professional positions rather than the present 7 leaving the nine classified positions as requested. The operating expenses would be revised down accordingly. They are also recommending that a letter of intent be written that they could not have the "systems services" as they have in the past and must stay within the five professional positions and terminate the other two positions. By reconstructing this budget \$19,177 for the first year will be saved and \$22,644 in the second year.

Mr. Weise made a motion to adopt the sub-committees recommendations as amendments. Mr. Howard seconded. Motion passed. Mr. Dreyer made a motion to recommend a "Do-Pass" as recommended by the Governor and as amended. Mr. Robinson seconded. Motion passed.

Statewide Programs - University of Nevada Reno - the sub-committee is recommending that \$16,351 be added in the first year and 17,739 in the second year to augment the Basque studies program as it is the only program of this kind in the United States.

Mr. Wittenberg made a motion to adopt the amendment. Mr. Howard seconded. Motion passed. Mr. Wittenberg made a motion to recommend a "Do-Pass" as recommended by the Governor and as amended. Mr. Bremner seconded. Motion passed.

Mr. Robinson felt that this was a lot of money to be spent on one ethnic group.

University of Nevada Press - This is a typical function of universities.

Mr. Dreyer made a motion to recommend a "Do-Pass" as recommended by the Governor. Mr. Robinson seconded. Motion passed. Chairman Mello was

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recorded as not voting.

Intercollegiate Athletics - University of Nevada Reno - It was recommended by the sub-committee that both universities be given the same amount. UNLV would receive \$421,447 in the first year and \$444,956 in the second year. In order to have both universities receive the same level of support, UNR would receive this amount plus \$16,351 in the first year and \$17,739 in the second year.

Mr. Wittenberg made a motion to adopt this recommendation as an amendment. Mr. Howard seconded. Motion passed. Mr. Robinson made a motion to recommend a "Do-Pass" as recommended by the Governor and as amended. Mr. Weise seconded. Motion passed.

Statewide Programs - University of Nevada Las Vegas - the sub-committee is recommending one new position for the UNLV museum. This would be at a cost of \$15,655 in the first year bringing the state appropriation up to \$96,274 and an addition of \$21,056 in the second year for a total of \$102,965. Chairman Mello stated that 90% of the artifacts are in a warehouse because the present location is not big enough to house them and they pay a tremendous amount of rent for the present building.

Mr. Howard made a motion to adopt this amendment. Mr. Dreyer seconded. Motion passed. Mr. Wittenberg made a motion to recommend a "Do-Pass" as recommended by the Governor and as amended. Mr. Howard seconded. Motion passed.

Intercollegiate Athletics - University of Nevada Las Vegas -

Mr. Dreyer made a motion to recommend a "Do-Pass" as recommended by the Governor. Mrs. Brookman seconded. Motion passed.

Agriculture Experiment Station -

Mr. Bremner made a motion to recommend a "Do-Pass" as recommended by the Governor. Mr. Howard seconded. Motion passed.

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Cooperative Extension Services -

Mr. Glover made a motion to recommend a "Do-Pass" as recommended by the Governor. Mr. Dreyer seconded. Motion passed.

System Computing System -

Mr. Dreyer made a motion to recommend a "Do-Pass" as recommended by the Governor. Mr. Robinson seconded. Motion passed.

Desert Research Institute - the sub-committee is recommending that a letter of intent be written that the amount recommended by the Governor include the continuation of the Truckee weather modification program and the Walker River weather modification program. They feel this amount of money should be sufficient and this letter can be shown to the Federal Government in order for them to receive federal funds.

Mr. Wittenberg made a motion to recommend a "Do-Pass" as recommended by the Governor. Mr. Glover seconded. Motion passed. Mr. Robinson voted no.

National Direct Student Loan - This money is used to match federal dollars.

Mr. Howard made a motion to recommend a "Do-Pass" as recommended by the Governor. Mr. Weise seconded. Motion passed. Mr. Bremner made a motion that a letter of intent be written to crack down on repayment of loans. Mr. Howard seconded. Motion passed.

University of Nevada Reno - The budget is handicapped because of the lower ratio in graduate programs and with the type of physical plant they have

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for utilities. They are recommending that the operation and maintenance budget be reviewed and a One-Shot be given of \$79,230 for the physical plant equipment and also a One-Shot of \$160,000 for supplemental equipment in academic programs. There is also a correction in the budget under postage. The second year of the biennium should read \$79,190 rather than \$69,190 due to a key punch error in preparing the budget. For operation and maintenance of the plant they are recommending \$100,000 for the first year and \$110,000 in the second to be used only in the plant area.

Mr. Weise made a motion to adopt the amendments of the sub-committee. Mr. Wittenberg seconded. Motion passed. Mr. Weise made a motion to recommend a "Do-Pass" as recommended by the Governor and as amended. Mr. Howard seconded. Motion passed.

Mr. Bremner asked Mr. Dolan to look into the grants and aids as there is a great disparity between the two universities.

Health Related Sciences - University of Nevada Reno - The sub-committee is recommending along with the Governor that this be taken out of the UNR budget and they be given a ratio of 3.5

Mr. Dreyer made a motion to recommend a "Do-Pass" as recommended by the Governor. Mr. Robinson seconded. Motion passed.

University of Nevada Las Vegas -

Mr. Glover made a motion to recommend a "Do-Pass" as recommended by the Governor. Mr. Wittenberg seconded. Motion passed.

University of Nevada - New Programs -

Apiary Inspection Fund - Mr. Glover made a motion to recommend a "Do-Pass" as recommended by the Governor. Mrs. Brookman seconded. Motion passed.

Agricultural Registration and Enforcement Fund - Mr. Wittenberg made a motion to recommend a "Do-Pass" as recommended by the Governor. Mr. Bremner seconded. Motion passed.

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Insect Abatement - Mrs. Brookman made a motion to recommend a "Do-Pass" as recommended by the Governor. Mr. Bremner seconded. Motion passed.

Plant Industry Fund - Mr. Bremner made a motion to adopt the amendment as recommended by the sub-committee (see attached). Mr. Weise seconded. Motion passed. Mr. Bremner made a motion to recommend a "Do-Pass" as recommended by the Governor and as amended. Mr. Dreyer seconded. Motion passed.

Livestock Inspection Fund - Mr. Bremner made a motion to adopt the amendment as recommended by the sub-committee (see attached). Mr. Howard seconded. Motion passed. Mr. Bremner made a motion to recommend a "Do-Pass" as recommended by the Governor and as amended. Mr. Howard seconded. Motion passed.

Veterinary Medical Services - Mr. Bremner made a motion to adopt the amendment as recommended by the sub-committee. Mr. Robinson seconded. Motion passed. Mr. Bremner made a motion to recommend a "Do-Pass" as recommended by the Governor and as amended. Mr. Robinson seconded. Motion passed.

Fish and Game Fund - Bill Bible stated that during testimony it was indicated that they did not need the Governor's Recommendation of \$60,565 of general fund appropriation and it should be reduced to \$18,000.

Mrs. Brookman made a motion to amend this to \$18,000. Mr. Dreyer seconded. Motion passed. Mr. Weise made a motion to recommend a "Do-Pass" as recommended by the Governor and as amended. Mr. Wittenberg seconded. Motion passed.

Fish and Game Boat Act - Mr. Dreyer made a motion to recommend a "Do-Pass" as recommended by the Governor. Mrs. Brookman seconded. Motion passed.

The meeting adjourned at 11:00 A.M.

WAYS & Means approved
4/15/75

COMMUNITY COLLEGE ADMINISTRATION - P.162

	1973-74		1974-75		1975-76		1976-77		1977-78			
	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS		
REVENUE												
GENERAL FUND		\$ 181478		\$ 189693		\$ 325098		\$ 305921		\$ 340012		
SAL Adj.		1271		2542						317368		
TOTAL REVENUE		\$ 182749		\$ 192235		\$ 325098		\$ 305921		\$ 340012		
EXPENDITURES												
PROP Camp			4.00	118690	9.00	169934	5.00	126632	7.00	201089	5.00	175442
CLASS Camp			5.00	50586	8.00	82959	9.00	82959	8.00	85033	9.00	85033
WAGE Camp			-	-	2.00	9330	2.00	9330	2.00	9890	2.00	9890
TOTAL Camp		147430	9.00	169256	17.00	280223	16.00	218921	17.00	296012	16.00	230368
Operating		33319		20999		42885		40000		42000		40000
INST. INFORMATION								45000				45000
OP'S TRAVEL		2000		2000		2000		2000		2000		2000
TOTAL EXPENDITURES		\$ 182749		\$ 192235		\$ 325098		\$ 305921		\$ 340012		\$ 317368

PRESIDENT ³ 39235
 ASST. TO PRES. 24662
 BUSINESS MGR. 25335
 CONTROLLER (NEW) 19800
 ACCOUNTANT (NEW) 17600
 5 PROFESSIONAL ³ 126632
 3 clerical
 1 Inv INVENTORY MGR. (TRANS FROM PROF.)
 5 ACCOUNT CLERKS
 9 CLASSIFIED
\$ 41921
26328
27108
2111
18132
\$ 135445

March 27, 1975

MEMORANDUM

TO: MEMBERS OF THE ASSEMBLY WAYS AND MEANS COMMITTEE

FROM: John Dolan, Chief Deputy Fiscal Analyst
Office of Fiscal Analysis

SUBJECT: Budgetary Changes to Department of Agriculture Budgets - SB 111

Plant Industry Budget - Page 556

<u>Revenue</u>	<u>1975-76</u>	<u>1976-77</u>
Add: General Fund Appropriation	\$58,671	\$58,851
Rural Rehab./Administrative Fees	3,500	3,500
Total Revenue	<u>\$62,171</u>	<u>\$62,351</u>

Expenditures

Add: Salaries and Payroll Costs		
½ Executive Director	\$15,484	\$15,480
Program Specialist	13,621	13,623
Senior Clerk Typist	9,226	9,241
" "	9,226	9,241
Board Salaries	1,300	1,300
Total Salaries and Payroll Costs	\$48,857	\$48,885
Out-of-State Travel	\$ 450	\$ 400
In-State Travel	1,300	1,300
Operating	11,464	11,716
Training	100	50
Total Expenditures	<u>\$62,171</u>	<u>\$62,351</u>

Livestock Inspection Fund - Page 563

<u>Revenue</u>	<u>1975-76</u>	<u>1976-77</u>
Delete: Brand Inspection Fees	(\$51,389)	(\$51,443)
Rural Rehab./Administrative Fees	(3,500)	(3,500)
Total Revenue	<u>(\$54,889)</u>	<u>(\$54,943)</u>

Expenditures

Delete: Salaries and Payroll Costs		
½ Executive Director	(\$15,484)	(\$15,480)
Program Specialist	(13,621)	(13,623)
Senior Clerk Typist	(9,226)	(9,241)
" "	(9,226)	(9,241)
Board Salaries	500	500
Total Salaries and Payroll Costs	<u>(\$48,057)</u>	<u>(\$48,085)</u>
Out-of-State Travel	(250)	(200)
In-State Travel	(800)	(800)
Operating	(5,732)	(5,858)
Training	(50)	--
Total Expenditures	<u>(\$54,889)</u>	<u>(\$54,943)</u>

Veterinary Medical Services - Page 567

<u>Revenue</u>	<u>1975-76</u>	<u>1976-77</u>
Delete: General Fund	(\$ 7,282)	(\$ 7,408)
Total Revenue	<u>(\$ 7,282)</u>	<u>(\$ 7,408)</u>

Expenditures

Delete: Board Salaries	(\$ 800)	(\$ 800)
Out-of-State Travel	(200)	(200)
In-State Travel	(500)	(500)
Operating	(5,732)	(5,858)
Training	(50)	(50)
Total Expenditures	<u>(\$ 7,282)</u>	<u>(\$ 7,408)</u>