

MINUTES

WAYS AND MEANS COMMITTEE

NEVADA STATE LEGISLATURE - 59th SESSION

April 11, 1977

The meeting was called to order by Chairman Mello at 8:00 a.m.

PRESENT: Chairman Mello, Mr. Bremner, Mrs. Brookman, Mr. Hickey, Mr. Howard, Mr. Glover, Mr. Kosinski, Mr. Rhoads, Mr. Serpa and Mr. Vergiels.

ALSO PRESENT: John Dolan, Assembly Fiscal Analyst; Bill Bible, Budget Division; Ron Sparks, Senate Fiscal Analyst and Jim Wittenberg, State Personnel.

PERSONNEL ADMINISTRATION (Page 42). Mr. Kosinski made a motion that the budget be amended to increase the productivity team which has been up until this coming biennium funded by the federal government and further moved for adoption of the agency's request as listed on Page 42 for new productivity positions; seconded by Mr. Serpa.

Mr. Bremner asked Mr. Kosinski if in the subcommittee testimony developed to the point where they needed this and that the subcommittee thought it would be worthwhile. Mr. Kosinski replied no, this was not the result of subcommittee work. It was more a result of the three months that Mr. Kosinski has been sitting listening to the agencies come to the Committee and present their budgets. Mr. Kosinski felt that if the scope of activities of the productivity unit were enlarged, in the long run it would help the operations.

Chairman Mello asked that Mr. Wittenberg be called to testify on the productivity unit. Mr. Kosinski withdrew his motion.

Mr. Sparks appeared before the Committee to report on the Senate Finance Committee's actions on the Supreme Court. A summary of this action is attached.

Mr. Howard made a motion that the Committee adopt the Senate Finance report; seconded by Mr. Bremner. Motion approved.

Mr. Bremner made a motion for adoption of the Governor's Recommendation, as amended; seconded by Mr. Howard. Motion approved.

PARDONS COMMISSION (Page 124). Mr. Bremner made a motion for adoption of the Governor's Recommendation; seconded by Mrs. Brookman. Motion passed.

DISTRICT JUDGES SALARY (Page 126). Chairman Mello pointed out to the Committee the fact that the Committee had passed out A.B. 405, where a judge was added for the second year and that the judge would have to be put in the budget.

Mr. Hickey made a motion to amend the budget according to A.B. 405; seconded by Mr. Glover. Motion passed.

Mr. Hickey made a motion for adoption of the Governor's Recommendation, as amended; seconded by Mr. Glover. Motion passed.

WICHE (Page 244). Mr. Dolan explained to the Committee what Senate Finance had done regarding this budget. He stated this is a result of the Governor's amended recommendation for the WICHE budget that was brought to the Committee's attention at the WICHE Subcommittee meeting. This incorporates the Subcommittee's recommendation as well as what was done in A.B. 452. The Governor has recommended that eight additional dentistry students be added each year of the biennium. This would cost \$51,000 more the first year and \$126,000 more the second year. The other parts of the budget simply have to do with A.B. 452. In that bill, we deleted the requirement that balances be carried forward and that they be reverted to the General Fund and so we have to make adjustments for that requirement in this particular budget. We do this by deleting the reserve of \$105,966 in the first year, deleting the balance forward in the revenue sections each of the two years. By making these adjustments (deleting the reserves and the carry-forwards and increasing the dentistry stipends), the net effect is that we have to increase the General Fund by \$156,965 in the first year and \$231,966 in the second year. Also, by doing this, we have a reversion in the current year of some \$411,000 which we didn't have before.

Mr. Bremner made a motion to amend the budget to adopt this report and include it as part of the Committee's final recommendation; seconded by Mr. Kosinski. Motion passed.

Mr. Howard made a motion for adoption of the Governor's Recommendation, as amended; seconded by Mr. Kosinski. Motion passed.

PERSONNEL PRODUCTIVITY UNIT. Chairman Mello commented to Mr. Wittenberg that the Committee had been talking about his productivity study and the request he had for an additional three positions each year of the biennium. The question the Committee had is there was a motion that the Committee give Mr. Wittenberg the three positions and the only reservation Chairman Mello had about this is if Mr. Wittenberg can do a complete productivity study of each agency and not a partial study, including present positions and the need, if any, for new positions.

Mr. Wittenberg replied this is something that they definitely learned from the first study of the Tax Commission. They want to look at the entire agency. As in the case of Human Resources and Welfare they would study the entire division.

Chairman Mello asked if that could be done with the Governor's Recommendation. Mr. Wittenberg replied it would certainly help them. He thought with the Governor's Recommendation they could cover some ground. They wouldn't get as many agencies, but would have to pick agencies that would total the number of employees they could cover with the three analysts.

Chairman Mello asked for an estimation of how many agencies they will be able to get into and do the productivity studies and have reports for the Legislature by next Session. Mr. Wittenberg replied they could cover approximately 1,000 to 1,200 employees. Mental Health and Retardation, for instance, would take about 3/4 of the resources to do just that area. Or they could cover three agencies, such as the Prison, the DMV and several others that would total about 300.

Chairman Mello asked if three analysts are added, what would that do for State Personnel. Mr. Wittenberg replied Personnel could do about 54% or 2/3 more. That would cover about 20% to 25% of state government and approximately half of the General Fund agencies by the time the Legislature convened next Session.

Chairman Mello asked if State Personnel requested to keep these people aboard for one more biennium. Mr. Wittenberg replied yes.

they should be able to wrap it up in probably one more biennium. The maintenance staff after that, he is not sure about, but it would be considerably less.

Chairman Mello asked if State Personnel recommended to cut these positions when they felt it was time to cut them off. Mr. Wittenberg replied categorically, at this point, there would be no need for this level once they finish state government.

PERSONNEL ADMINISTRATION (Page 42). Mr. Kosinski made a motion to amend the budget to include the agency request with the suggestion made by Mr. Wittenberg that Personnel have one Personnel Analyst I, one Personnel Technician I and one MTST Operator with the necessary operating and equipment; seconded by Mr. Hickey. Motion passed.

Mr. Kosinski made a motion for adoption of the Governor's Recommendation, as Amended; seconded by Mr. Hickey. Motion passed.

Mr. Bremner asked if it is still the intention of the Chairman to send a Letter of Intent that the Productivity Unit examine an entire agency or division and not just a position. Chairman Mello directed the letter to be drafted.

Chairman Mello brought to the Committee's attention the fact that the Committee adopted the Senate report on the Supreme Court Justice budget on Page 120, but thought it should be made part of the record that adoption does not include pending legislation, because there are two bills that are included in that; one the 5.5% and 4.5% salary raises the Committee has taken no action on and the other bill is the Judges' salaries which the Committee has taken no action on.

DEPARTMENT OF LAW ENFORCEMENT (Page 536). Mr. Kosinski stated that the Subcommittee held one meeting with almost the entire staff of the Department and held a second meeting with most of the administrative staff and some of the lab staff along with the Sheriff from Washoe County and two representatives of Las Vegas Metro Police Department. There is a problem in the budget pursuant to some action taken by the Senate Finance Committee.

Mr. Bible stated this was an amended Governor's Recommendation. They discussed it in the sub-committee and the purpose is the federal government will not pay out of concurrent fundings for the Communication Board Assessment for the first year of the next biennium. The second year of the biennium it appears they will have some block grant funds available. The state will contribute one-half of the Communications Board assessment, and the Crime Commission will apply for the other half from federal funds. The following year the entire assessment should be able to be picked up and phased into federal support.

Mr. Kosinski stated the remaining portions of the Subcommittee's work primarily dealt with the problems of the labs, both the narcotics labs and the crime lab. The way it is organized now, the Metro has narcotic lab analysis capabilities, and they do perform that for their own county and the local entities within the county. They also perform some evaluations for other counties in the southern part of the state and even for some state agencies in the south. In the north, Washoe County does not have the capability of performing narcotic lab analysis. So up until this time, the DLEA has been performing the analysis for Washoe County and for state agencies and for other counties in the northern part of the state.

For the crime lab analysis work, Metro has been handling it for the southern part of the state. Washoe County has a sophisticated lab, and they have been handling the northern part of the state,

but apparently over the last biennium, DLEA has been organizing and implementing a second lab in the north--a small lab of only about four people. This is apparently creating a lot of friction within northern Nevada and in fact between enforcement agencies throughout the entire state. They don't believe that the DLEA should be getting into this area, and they are not sure how or why they are. The Subcommittee asked the specific question at a meeting held last week. Mr. Barrett seemed to put most of the blame on his predecessor as far as who made the initial steps. But through questioning and some assistance from the two people from Metro, the subcommittee learned that Mr. Barrett has been as much responsible for developing this lab as his predecessor had been. He, in fact, has brought on two or three of the four people who comprise the lab at this time. So the Subcommittee set out to try and consolidate the labs so that they merely have a lab run by Metro in the south and a lab run by Washoe in the north. However, they ran into a lot of problems with that. The main one is that the criminal investigation work now being done by DLEA is on a grant which is supposed to expire in approximately February of 1978. They have no assurance of getting any federal dollars after that. It was the intention at one point of the Subcommittee that they instruct the DLEA to contract out all services with either the north or the south as appropriate and that they cease the operation of their own labs.

Mr. Kosinski stated that because of the uncertainty of federal funding, they are not in the position to recommend that there be a consolidation of the criminal lab facilities now conducted by the DLEA. In respect to those criminal lab facilities and capabilities a Letter of Intent should be directed to the DLEA and the Crime Commission requesting that they seek federal block grants that would enable them to provide that the Washoe County Lab and the Metro Lab will be able to provide crime lab facilities for the entire state and that DLEA will cease under this particular scheme or grant to operate their own criminal lab facilities. In regard to the narcotics lab, The Subcommittee is ready to recommend that the DLEA narcotics lab be merged into the Washoe County Lab. This is for two reasons: (1) it would tend to avoid any duplication on the efforts of Washoe County and the state and (2) the facilities now occupied by the narcotics lab are in very cramped quarters on Sutro Street. The Washoe County Lab is presently preparing to move into new facilities at the County Fairground complex. There will be modern facilities with adequate space to house the state narcotic lab facilities. The Subcommittee recommended in the case of the narcotics lab that a Letter of Intent be prepared indicating the Committee's desire that the narcotics lab be merged with the Washoe County Lab at the new facilities when they are completed.

Another Letter of Intent should be directed indicating the Committee's desire that under any future grants that efforts be made to have the crime lab functions located and limited to the Washoe County Sheriff's Department and in the south under the Metro.

ID & COMMUNICATIONS - STATE (Page 544). Mr. Kosinski made a motion to delete the positions in this budget that make up the narcotics lab and that \$58,857 the first year of the biennium and \$59,100 the second year of the biennium be transferred to the Washoe and Metro Labs as appropriate to provide for the narcotics analysis capability for the entire state; seconded by Mr. Hickey. Motion passed.

Mr. Kosinski made a motion for adoption of the Governor's Recommendation, as amended on Page 544 and to include the \$25,959 the first year of the biennium from the General Fund to make up for the Communication Board assessment; seconded by Mr. Hickey. Motion passed.

Mr. Kosinski made a motion for adoption of the Governor's Recommendation, as Amended; seconded by Mr. Hickey. Motion passed.

Mr. Howard stated that the money had been added in the budget on Page 536 which was approved and asked Mr. Kosinski what he wanted to do with the budget.

Mr. Kosinski made a motion for adoption of the Governor's Recommendation on Page 536; seconded by Mr. Hickey. Motion passed.

Mr. Kosinski made a motion for adoption of the Governor's Recommendation on Page 541, Peace Officer Standards and Training; seconded by Mr. Hickey. Motion passed.

ID & COMMUNICATION - FEDERAL (Page 547). Mr. Kosinski made a motion to amend the budget on Page 548 on line item Communications Board Assessment, decreasing the amount for the first year of the biennium \$25,959 and the amount be reflected on both Pages 544 and 548; seconded by Mr. Hickey. Motion passed.

Mr. Kosinski made a motion for adoption of the Governor's Recommendation, as amended; seconded by Mr. Hickey. Motion passed.

CRIME COMMISSION - INVESTIGATION AND NARCOTICS DIVISION (Page 550). Mr. Kosinski made a motion for adoption of the Governor's Recommendation; seconded by Mr. Hickey. Motion passed.

SMALL COUNTY AND INDIAN JUSTICE PLANNER (Page 553). Mr. Kosinski made a motion for adoption of the Governor's Recommendation; seconded by Mr. Hickey. Motion passed.

CRIME COMMISSION - FEDERAL GRANTS (Page 555). Mr. Kosinski made a motion for adoption of the Governor's Recommendation; seconded by Mr. Hickey. Motion passed.

FISH AND GAME (Page 699). Mr. Howard stated that he and Mr. Bremner were appointed as a Subcommittee to check into the letter that was sent to Mr. Mello by the Department of Fish and Game relative to General Fund monies being appropriated. The recommendations of the Fish and Game Department were to delete positions and other expenses rather than request General Funds this biennium. This suggestion was adopted by the Senate. The position Mr. Howard and Mr. Bremner took was that after reading the letter from Mr. Griffith to the Senate Finance Committee that Ways and Means would do the same thing.

Mr. Bremner stated they determined that in light of the letter, there wasn't much else they could do. As you know, there was a bill introduced into Ways and Means authorizing General Fund support for Fish and Game in an amount equally necessary for them to secure all federal funding available. However, in light of this letter, we would be swimming upstream. When Fish and Game decided the revenues were going to be down and that we were not going to help them, they then recommended these cuts in their own budget. (Please see attached letter.)

Mr. Hickey made a motion to adopt the recommendations of the Fish and Game and the Senate; seconded by Mr. Kosinski. Motion passed.

Mr. Hickey made a motion for adoption of the Governor's Recommendation, as amended; seconded by Mr. Kosinski. Motion passed. (Mr. Bremner voted no.)

Mr. Rhoads stated he was under the impression in the past that Fish and Game had adequately applied for all the federal money that they could get. Mr. Dolan said the problem is there is more federal money available to match than their hunting and fishing licenses.

REGISTRATION - DMV (Page 740). Mr. Glover made a motion to amend the budget to \$82,231 the first year of the biennium and \$55,585 in the second year of the biennium; seconded by Mr. Serpa. Motion passed.

Mr. Glover made a motion for adoption of the Governor's Recommendation, as amended; seconded by Mr. Howard. Motion passed.

CAPITAL IMPROVEMENTS (Page 780).

77-45 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-46 Mr. Glover made a motion for adoption of the Governor's Recommendation, as amended; seconded by Mr. Vergiels. Motion passed.

77-1 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-G1 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-2 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-3 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-4 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-5 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-6 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-7 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-8 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-9 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-10 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-11 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-12 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-13 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed. (Mr. Kosinski voted no.)

77-14 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-15 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-16 Mr. Glover read the portion about the deletion of this project. Mr. Vergiels added that they are not recommending the \$100,000 being appropriated as a dorm. Mr. Glover made a motion to delete the project; seconded by Mr. Vergiels. Motion passed.

77-17 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-18 Mr. Glover made a motion for adoption of the Governor's Recommendation with a Letter of Intent to be sent to Mr. Hancock regarding the covering of the heating and air conditioning ductwork where exposed; seconded by Mr. Vergiels. Motion passed.

77-19 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-20 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-21 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Bremner. Motion passed.

77-22 Mr. Glover stated this was S.B. 50. Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-23 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-24 Mr. Glover made a motion to delete the project; seconded by Mr. Howard. Motion passed.

77-25 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed. (Mr. Kosinski voted no.)

77-26 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-27 Mr. Glover made a motion that the project be deleted; seconded by Mr. Rhoads. Motion passed.

77-28 Mr. Glover read Page Four of the attachment. Mr. Glover made a motion to authorize the \$746,535 in General Funds to relocate the Reno Forestry Base to the Washoe Valley Forestry site; seconded by Mr. Vergiels. Motion passed

77-29 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-30 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-31 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-32 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-49 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed. (Mr. Mello voted no.)

77-56 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed. (Mr. Kosinski voted no.)

77-57 Mr. Glover made a motion to approve the project in accordance with the revisions noted on Page 5 of the handout; seconded by Mr. Vergiels. Motion passed. (Mr. Kosinski voted no.)

77-33 Mr. Vergiels made a motion to adopt the project in accordance with the phrases outlined in the attachment; seconded by Mr. Glover. Motion passed. (Mr. Kosinski voted no.)

77-34 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed. (Mr. Kosinski and Mr. Serpa voted no.)

77-35 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed. (Mr. Bremner, Mr. Kosinski and Mr. Serpa voted no.)

77-36 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed. (Mr. Bremner, Mr. Kosinski and Mr. Serpa voted no.)

77-37 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Rhoads. Motion passed. (Mr. Bremner and Mr. Serpa voted no.)

77-38 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed. (Mr. Bremner, Mr. Kosinski and Mr. Serpa voted no.)

77-39 Mr. Glover made a motion to approve the project in accordance with the revision specified in the attachment; seconded by Mr. Rhoads. Motion passed.

77-40 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-41 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed.

77-42 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed. (Mr. Kosinski voted no.)

77-43. Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Bremner. Motion passed.

77-44 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mrs. Brookman. Motion passed. (Mr. Hickey, Mr. Kosinski, Mr. Rhoads and Mr. Serpa voted no.)

77-G2 Mr. Glover made a motion for adoption of the Governor's Recommendation; seconded by Mr. Vergiels. Motion passed. (Mr. Kosinski and Mr. Mello voted no.)

77-73 Mr. Glover made a motion to approve the project; seconded by Mr. Vergiels. Motion passed. (Mr. Bremner, Mr. Hickey and Mr. Howard voted no.)

77-81 Mr. Glover made a motion to approve the project; seconded by Mr. Rhoads. Motion passed.

Mr. Bremner made a motion to amend the recommendation by deleting all funds for landscaping; seconded by Mr. Hickey. Motion failed.

STORAGE BUILDING, NEVADA YOUTH TRAINING CENTER. Mr. Glover made a motion to approve the subcommittee's recommendations; seconded by Mr. Vergiels. Motion passed.

STREET IMPROVEMENTS, GEORGIA AVENUE, CHILDREN'S HOME, BOULDER CITY. Mr. Glover made a motion to approve the subcommittee's recommendations; seconded by Mr. Vergiels. Motion passed.

ELEVATOR, NYE BUILDING. Mr. Glover made a motion to approve the subcommittee's recommendations; seconded by Mr. Vergiels. Motion passed.

FENCING, GOVERNOR'S MANSION. Mr. Glover made a motion to approve the subcommittee's recommendations; seconded by Mr. Vergiels. Motion passed.

STATE MOTOR POOL, LAS VEGAS. Mr. Glover made a motion to approve the subcommittee's recommendations; seconded by Mr. Vergiels. Motion passed.

The meeting adjourned at 11:00 a.m.

rc/so

SUPREME COURT

SENATE FINANCE ACTION

	<u>1977-78</u>	<u>1978-79</u>
Adjusted Existing Position Salaries	(\$24,195)	(\$26,555)
Jan 1, 1977--5.5% Salary Increase (76-77)	<u>\$11,840</u>	
Jan 1, 1978--4.5% Salary Increase	10,739	22,350
Deleted: Sr. Computer System Analyst	18,634	19,751
Security-Investigative Officer	16,237	17,212
Secretary/Receptionist	8,381	8,884
Fiscal Analyst	9,317	19,751
Management Analyst II	8,496	17,791
Sr. Clerk Stenographer	4,563	9,945
Legal Stenographer		10,541
Reduced Out-of-state Travel	2,222	2,844
Reduced In-State Travel	7,279	3,910
Reduced Equipment	6,304	1,420
Deleted Grant Matching Funds	20,000	20,000
Total General Fund (76.77)	<u>\$11,840</u>	
	<u>(\$114,889)</u>	<u>(136,254)</u>

April 11, 1977

TO: WAYS AND MEANS COMMITTEE

FROM: Assemblyman Alan H. Glover, Chairman, Ways and Means Subcommittee on Capital Improvement Projects

SUBJECT: Subcommittee's Recommendations on the Capital Improvement Projects

<u>Project No.</u>	<u>Project Description</u>	<u>Subcommittee Action</u>
77-45	Housing Unit No. 5, Northern Nevada Correctional Center, Carson City (S.B. 50)	Governor Recommends
77-46	Expand Southern Nevada Correctional Center, Jean (S.B. 50)	Deleted 50-man second diagnostic unit and replaced with 50-man dormitory unit. Project reduced by \$75,000 (all General Fund).
77-1	Rehabilitate Nevada State Prison, Phase I, Carson City (A.B. 513)	Governor Recommends
77-G1	Remodel Nevada State Prison, Carson City (A.B. 513)	Governor Recommends
77-2	Improvements at the Northern Nevada Correctional Center, Carson City (S.B. 50)	Governor Recommends
77-3	Classroom Addition, Women's Correctional Center, Carson City	Governor Recommends
77-4	Sierra Developmental Center, Reno	Governor Recommends
77-5	Special Children's Clinic Addition to the Human Resources Building, Las Vegas	Governor Recommends
77-6	Replace Parking Lot, National Guard Armory, Las Vegas	Governor Recommends
77-7	Improvements to the State Museum, Carson City	Governor Recommends
77-8	Re-Roof Historical Society Building, Reno	Governor Recommends
77-9	Site Clearance and Fencing, State Administrative Complex, Las Vegas	Governor Recommends

Project No.	Project Description	Subcommittee Action
77-10	Fencing, Children's Home, Carson City	Governor Recommends
77-11	Entrance Security, State Computer Facility, Carson City	Governor Recommends
77-12	Water Tank and Treatment System, State Water System, Carson City	Governor Recommends
77-13	Effluent Treatment Systems, Three Fish Hatcheries	Governor Recommends
77-14	Miscellaneous Improvements, Mental Health Institute, Sparks	Governor Recommends
77-15	Campus Improvements, University of Nevada Reno	Governor Recommends
77-16	Remodel Tonopah, Hall, University of Nevada Las Vegas	Project deleted--The Board of Regents withdrew its support to remodel Tonopah Hall into classrooms and offices to house the College of Business and Economics and the College of Hotel Administration. Additionally, considerable testimony was received from students objecting to changing this building from its current dormitory use.
77-17	Rehabilitate Buildings, Youth Training Center, Elko	Governor Recommends
77-18	Remodel Drivers License Area, Department of Motor Vehicles' Building, Carson City	Project revised to include new ceiling to conceal piping, heating and air conditioning ductwork where exposed. Project revision can be accomplished within recommended project cost. Recommend letter of intent be sent to Bill Hancock regarding above.
77-19	Remodel Water Resources Building, University of Nevada Reno	Governor Recommends
77-20	Remodel Buildings and Grounds Building for State Archives, Capitol Complex	Governor Recommends

Project No.	Project Description	Subcommittee Action
77-21	Campus Improvements, University of Nevada Las Vegas	An amount of \$75,000 was added to develop a master plan for the University of Nevada Las Vegas Campus.
77-22	Additional Program Facilities, Southern Nevada Correctional Center, Jean (S.B. 50)	Governor Recommends
77-23	Highway Patrol Office, Jean	Governor Recommends
77-24	State Office Building, Battle Mountain	This project is not recommended. The reasons are similar to those stated for the State Office Building in Elko, Project No. 77-27.
77-25	Western Nevada Community College, Phase III, Reno	Governor Recommends
77-26	Addition to Dickinson Library, University of Nevada Las Vegas	Governor Recommends
77-27	State Office Building, Elko	This project is not recommended because of opposition from the Chamber of Commerce, County Commissioners and private citizens. The reasons given by those opposing this project were: (1) Currently, there are 20,900 sq. ft. of rentable office space available with an additional 11,600 sq. ft. expected to be constructed. (2) The State Building would be tax-exempt, resulting in a loss of income to the city. (3) Dispersal of state offices is desirable, in that it will better serve the needs of the public and prevent congestion associated with a major structure. (4) Private enterprise can build cheaper than the state.

Project
No.

Project Description

Subcommittee Action

Project No.	Project Description	Subcommittee Action
77-28	Maintenance and Construction Shop, Division of Forestry Reno	The \$143,000 to construct a Maintenance and Construction Shop at the Reno Forestry Base is not recommended. The subcommittee is recommending \$746,535 in general funds to relocate the Reno Forestry Base to the Washoe Valley Forestry site. The existing Reno Base is located directly across from the new MGM Grand Hotel, in Reno, which is presently under construction. The MGM is expected to be completed and officially open in May of 1978. Because of the MGM Grand Hotel, the traffic on Glendale Road will increase tremendously making it extremely difficult and hazardous and time consuming for emergency vehicles and heavy equipment to access onto Glendale Road when responding to a fire. Glendale Road is the only access available for the Reno Base. This base will have to eventually be moved, and because it will take several years to construct a new base, it should be authorized now. The 4.3 acres of land on which the existing base is situated is currently zoned commercial. Upon completion of the new Forestry Base in Washoe Valley, the land and structures can be sold and the proceeds deposited to the general fund.
77-29	Lee Canyon Guard Station, Division of Forestry, Mount Charleston	Governor Recommends
77-30	Office Building Addition, Parks, Forestry and Fish and Game, Las Vegas	Governor Recommends
77-31	Plant Materials Center, Tule Springs, Clark County	Governor Recommends
77-32	College of Business Administration Buiding, University of Nevada Reno	Governor Recommends
77-49	Clark County Community College, Henderson	Governor Recommends

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Project No.	Project Description	Subcommittee Action
77-56	Addition to Western Nevada Community College, Carson City	Governor Recommends
77-57	Western Nevada Community College, Fallon Campus	The amount of \$100,000 for the purchase of land is not recommended. It is recommended that the land for this project be provided by the community.
77-33	Clark County Community College, West Charleston Campus, Las Vegas	This project is recommended to be developed in three phases. The subcommittee is recommending funding during the 1977-79 biennium for Phase 1. Phase 2 and Phase 3 are being left to future legislatures to determine whether or not they are needed. Phase 1, which will provide for a 40,000 sq. ft. building, will cost \$2,981,000. This is broken down into \$2,342,000 from Higher Education Capital Construction Funds and \$639,000 from Capital Improvement Fee Funds. The subcommittee felt that phasing would provide for the current space need for new programs as well as establishing a community college on the West Charleston Campus. As the need for duplicating programs from the Cheyenne Campus arise, Phase 2 and Phase 3 can be implemented if future legislatures feel the need is justified.
77-34	Aviation Armory, National Guard, Stead	Governor Recommends
77-35	Armory National Guard, North Las Vegas	Governor Recommends
77-36	Armory National Guard, Sparks	Governor Recommends
77-37	Addition to Armory National Guard, Elko	Governor Recommends
77-38	Organizational Maintenance Shop, National Guard, Carson City	Governor Recommends
77-39	Warehouse and Garage, Division of Forestry, Elko	An amount of \$64,000 has been added for the construction of an office addition to the warehouse and garage.

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Project No.	Project Description	Subcommittee Action
77-40	Desert Research Institute, Southern Nevada Facility, Las Vegas	Governor Recommends
77-41	Addition to Fine Arts Building, University of Nevada	Governor Recommends
77-42	Fish Brood Station, Gallagher Hatchery, Ruby Valley	Governor Recommends
77-43	Additions to Chemistry and Life Science Buildings, University of Nevada Las Vegas	Governor Recommends
77-44	Rehabilitation of Capitol Building	Governor Recommends
77-G2	Additions to Mackay Stadium, University of Nevada Reno	Governor Recommends

Projects Added:

77-73 Landscaping, Western Nevada Community College

The subcommittee is recommending that this project be included with those approved by the legislature even though it was not recommended by the Governor. It is felt that this project is needed at the Carson City Community College site to prevent erosion as well as to provide esthetic surroundings to the Community College.

77-81 Improvements, Northern Nevada Community College

The subcommittee is recommending that this project be included with those approved by the legislature even though it was not recommended by the Governor. This project, which includes an exterior storage area for shop materials, security fencing, additional student parking and landscaping and curbs and gutters, is needed to round out the Northern Nevada Community College Campus.

Page 7
Project
No.

Project Description

Subcommittee Action

Storage Building, Nevada Youth Training Center

The Department of Human Resources had requested a storage building and the demolition of the old superintendent's building to be included in the Governor's recommended Capital Improvement Projects. This project, however, was not recommended by the Governor. After hearing testimony by the Department of Human Resources, the subcommittee is recommending \$231,000 for completion of a storage building, but not the demolition of the old superintendent's building. The testimony provided was that the superintendent's building currently being used as a storage building is without heat and water and is not in compliance with the Occupational Safety and Health Administration's regulations. Since the subcommittee is recommending the construction of a Forestry storage and administrative building at the Nevada Youth Training Center, it felt it would be economically feasible to include the construction of this storage building at this time.

Street Improvements, Georgia Avenue, Children's Home
Boulder City

The initial funds for construction of the Boulder City Children's Home included \$45,450 as the state's share for improvements to Georgia Avenue. However, because the city was not ready to proceed with the improvements, the Public Works Board reverted the money to the General Fund on April 11, 1975. The city now estimates that the state's share for improvements to Georgia Avenue is \$29,000, and the subcommittee is recommending this amount.

Elevator, Nye Building, Carson City

Presently, the Nye Building has a freight elevator which services two of its three floors. This elevator cannot be used by the public. Since stairways are the only means of access to state agencies in this building, handicapped individuals are denied access to offices in this building. The subcommittee is recommending \$102,000 for the installation of a three-stop elevator in the Nye Building.

Project
No.

Project Description

Subcommittee Action

Fencing, Governor's Mansion, Carson City

Currently, the grounds of the Governor's Mansion are fully accessible to the public, thereby creating a security program. The subcommittee is recommending \$12,500 for construction of fencing.

State Motor Pool, Las Vegas

The Motor Pool is currently located in leased quarters at 935 Russell Road. The lease will expire on June 30, 1977. The owner of the property is not interested in negotiating a long-term lease. After June 30, 1977, the lease will be negotiated on a 6 months or on a month to month basis. The Department of General Services has testified that after reviewing potential sites it found the most feasible would be one near the airport thereby eliminating the need for a shuttle service. To effect greater economies, should the legislature appropriate funds for a new Motor Pool, the Department has discussed with the Highway Department the feasibility of combining Motor Pools. The Highway Department has testified that it would be agreeable to do this and could share in the costs of a new Motor Pool. At the time of the testimony, however, the Department indicated it had not approached the State Highway Board on the matter. The subcommittee recommends that a new site be purchased and facilities constructed for a new Motor pool located near the airport. The cost of a new Motor Pool will be \$285,000, which when broken down would be \$185,000 for the facilities and \$100,000 for the purchase of 1 acre of land near the airport. The proposed facilities to be constructed include a lighted, covered parking area for 60 cars (40 state Motor Pool and 20 Highway Department), asphalt paving, storage and shop building, office, gas tank and pump, hoist compressor, curb and gutters and utilities. Funding for this project will be \$213,750 in general funds and \$71,250 in highway funds.

FUNDING SUMMARY OF CAPITAL IMPROVEMENT PROJECTS

	<u>EXECUTIVE BUDGET</u>	<u>CAPITAL IMPROVEMENT SUBCOMMITTEE</u>	<u>DIFFERENCE</u>
GENERAL FUND	\$22,943,925	\$22,686,710	(\$ 257,215)
FEDERAL FUNDS	891,875	891,875	- 0 -
HIGHWAY FUNDS	82,000	123,250	41,250
H.E.C.C. FUNDS	22,211,200	22,047,200	(164,000)
C.I.F.F. FUNDS	19,485,000	14,234,000	(5,251,000)

March 14, 1977

The Honorable Donald R. Mello
Assemblyman, State of Nevada
Chairman, Assembly Ways and Means
Committee
New Legislative Building
Carson City, Nevada 89710

Dear Assemblyman Mello:

In accordance with your request we are attaching a reduction to balance the Fish and Game biennial budget in the amount of \$201,000 the first year and \$238,000 the second year. These reductions were reviewed with the State Board of Fish and Game Commissioners in their meeting on March 11, 1977.

In the event some members of your committee are not familiar with fish and game funding, please remind them that hunting and fishing income now being received, 1976-1977, is deposited in a Nevada bank at interest, and the principal is used next year, 1977-1978.

It is because of this process, permitted by the statutes, that we are in a position to know that our revenue projections developed last summer for the executive budget now before you, were too high. Revised income projection of less funds available were made in January/February, 1977 based upon the fact that by that time each year we have realized 97 to 99 percent of the years income from hunting and 75 percent of the fishing income.

The interest from the deposited hunting and fishing income is maintained in an interest reserve account, also on deposit in a Nevada bank. This fund, under NRS 501.358, cannot exceed \$150,000 between the period of June 1 and July 31 of any year. The fund will contain \$302,000 on July 1, 1977, therefore, \$152,000 would be transferred to the fish and game fund for fiscal year 1977-78 expenditures.

As discussed with the State Board of Fish and Game Commissioners on March 11, 1977, we want to assure you and your committee that the reductions enumerated on the attached pages are necessary in spite of the

Assemblyman Donald Mello
March 14, 1977
Page 2

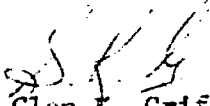
interest reserve fund transfer, as our income projections over the next several years are not good. This is based upon the need for continued controlled resident deer hunts, reduced nonresident deer quotas, the current drought which will reduce fishing and waterfowl hunting interest and the continued increase in cost of doing business.

It was obvious that in both money committees there was concern and question over some fish and game programs. I would hope, prior to the 1979 session, to be able to acquaint you and interested members of your committee with what we do and why. We feel that we consist of a dedicated group working for the State's wildlife resources and are doing so with fiscal integrity.

We see that SB 342 has been introduced to "make appropriation to Nevada Department of Fish and Game to enable the department to qualify for certain federal money." We also understand that one or two other bills will be introduced into the Assembly. We appreciate that interest and support, however, due to the concerns and questions, we feel that you should not consume your valuable time in debate of this type of funding bill this session.

We feel the prudent approach is to cause an interim review of the questions, "should fish and game be a general fund agency?" If so, "to what degree" or "if so, how?" We are fully aware that the legislators must better understand fish and game before they can be comfortable with the idea of general fund support of ongoing fish and game programs.

Sincerely,


Glen K. Griffith
Director

DMM:dr
c.c. Committee members

ADJUSTMENTS IN FISH AND GAME FUND
BUDGET 203 - 4450

Biennial Period 1978 & 1979

In evaluating expenditures for the past five (5) years Fish and Game has operated within the legislative authorization to the extent that the Department has underspent by an average of 5% (ranging between \$49,000 and \$300,000) for an average of \$175,000. There are a number of reasons why expenditures are under that authorized including actual income being less than the estimated income presented in the executive budget.

Each year the Department develops a balanced work program for presentation to the State Board of Fish and Game Commissioners and the Budget Office. During the up-coming biennial the work programs, therefore, will be less than the projected executive budget due to the estimated reduction in hunting and fishing income now forecast.

Federal aid money continues to be available in excess of what can be matched. It is estimated the unobligated balance the first year will be \$2,400,000 and approximately \$2,800,000 the second year.

In balancing the work programs for 1977-78 and 1978-79 the following adjustments have been or will be made:

Personnel Reductions:

1. Eliminate the Assistant Chief of Game and Assistant Chief of Fisheries positions (Fish and Game Agent V),
2. Eliminate the Engineer III position,
3. Reduce four (4) other positions - based upon following State Personnel Layoff Rules,
4. Further reductions each year by attrition as employees retire, if necessary,

The initial reduction would result in 139 positions being filled versus the 147 currently authorized not including additional attrition.

Other Reductions:

1. Reduce out-of-state travel category each year by \$4,500,
2. Implement further curtailment in the operating category in the amount of \$50,000 each year,
3. Replace only those vehicles that can not be repaired, limit equipment to \$15,000 the first year and \$76,000 the second year.

The overall estimated reduction by these actions will be \$201,000 the first year and \$238,000 the second year, not including any further reductions through employee attrition that will occur during each year of the biennium, if necessary.

The interest reserve fund will stand at approximately \$302,000 between June 1 and July 31, 1977, therefore, \$150,000 will be transferred to the Fish and Game fund in accordance with NRS 501.358. This money will assist in balancing the budget, if necessary, after the above reductions have been effected.

There is no indication that income will improve nor will inflation subside over the next two years. For example, drought conditions will probably reduce fishing income during fiscal year 1978 which affects the 1978-79 work program. Fixed costs will continue to rise and some pending legislation will add to operating costs. The reductions planned are necessary in spite of the interest reserve fund availability.

STATE OF NEVADA EMPLOYEES ASSOCIATION

BASIS FOR SNEA SALARY PROPOSALS TO 1977 LEGISLATURE

The base period used for computing the cost of living increase granted January 1, 1975 was the period ending September 30, 1974.

Picking up at that point, the Bureau of Labor Statistics show that the Consumer Price Index climbed 12.8%. (CPI - Oct. 1, 1974 - 153.0, CPI - Sept. 30, 1976 - 172.6; 19.6 point increase OR 12.81%)

The Legislature provided for a 6% cost of living increase on January 1 1976. That is subtracted from the 12.8%.

CPI increase - 24 months		12.8%
Increase granted		<u>6.0%</u>
	Balance	6.8%

The CPI has been increasing at an *average annual rate of 6.125% for the last 12 months. If this trend continues we would be behind 1.625% according to the Administration's proposal. This would cause us to again request catch up increases in 1979 similar to the catch up proposal above.

THE SNEA PROPOSAL FOR SALARIES IS AS FOLLOWS:

January 1, 1977		
	All Classified	6.8%
	Unclassified	8.8%
	(Unclassified received only 4% 1-1-76)	
January 1, 1978		
	All Employees	6.0%

In addition there are a few classifications which we feel deserve special consideration and we would like to discuss these at a later date.

THE ADDITIONAL COST FOR THE SNEA PROPOSAL IS:

January 1, 1977		
	All Classified (6.8%)	\$1,753,630
	Unclassified (8.8%)	344,655
January 1, 1978		
	All Classified (6.0%)	1,057,806
	Unclassified (6.0%)	<u>101,838</u>
	TOTAL -	\$3,257,929

*We may ask to modify this amount

FACTS REGARDING SALARIES IN NEVADA STATE GOVERNMENT

THE FOLLOWING MATERIAL IS BASED UPON COMPUTER INFORMATION DURING THE MONTH OF JANUARY, 1977 SUPPLIED BY THE STATE PERSONNEL DIVISION.

During the reporting period there were 7,996 classified state employees. 4,312 men and 3,684 women.

THE AVERAGE ANNUAL SALARY FOR ALL EMPLOYEES WAS \$12,450.

THE AVERAGE ANNUAL SALARY FOR WOMEN WAS \$10,760.43

THE AVERAGE ANNUAL SALARY FOR MEN WAS \$13,902.44

OVER 53% OF ALL EMPLOYEES ARE IN SALARY GRADE 27 OR BELOW (9,595-13,120)

ALMOST 45% OF ALL EMPLOYEES ARE IN THE TOP STEP OF THEIR PAY GRADE.

(These average salaries do not include shift differential which may be paid to employees working nights.)

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Currently 61 classified state employees are not receiving their total salaries because of the provisions of the so-called 95% laws.

The loss of annual income ranges from a low of \$129 to a high of \$7,317 with the average loss to each employee of \$1,068 per year.

The cost factor of eliminating this law would be \$65,000 per year.

FRINGE BENEFITS IN NEVADA STATE GOVERNMENT

THE FOLLOWING MATERIAL WAS PREPARED BY THE STATE OF NEVADA EMPLOYEES ASSOCIATION BASED UPON THE AVERAGE SALARY IN NEVADA STATE GOVERNMENT.

According to computer information provided to us for all classified state employees working on January 1, 1977 the average salary was \$12,450 (this excludes such things as shift differential.) The average employee had six years of service.

Using this figure for our computations we find the following information:

ITEM AND DOLLAR AMOUNT

Retirement (\$1,021)	8.2%
Unemployment Insurance (\$137) *	1.1
NIC (\$249)	2.0
Annual leave, 15 days (\$715)	5.7
Sick leave, average usage 6.5 days (\$310)	2.5
Holidays, ten days (\$476)	3.8
Health Insurance (\$384)	3.1
Prorated longevity (\$112.50)	1.0
Other (moving expenses, shift differential, standby pay, etc.) (\$124)	<u>1.0</u>
TOTAL	28.4%

*This will not be a cost factor until January 1, 1978.

According to the U.S. Chamber of Commerce study of fringe benefits in calendar 1975 the private industry average for fringe benefits was 39.64% (excluding paid rest periods and paid lunch periods).

SNEA PROPOSED LEGISLATION WOULD ADD THE FOLLOWING:

Disability Insurance (\$72)	.5%
Increase in Employee Health Insurance (\$57)	.4
Dependent Health Insurance (\$318)	2.5
Prorated pay for unused sick leave (\$14)	<u>.1</u>
TOTAL	3.5%

This would bring the state's total fringe benefit package to 31.9%, 7.74% less than the private industry 1975 figures.