

MINUTES

WAYS AND MEANS COMMITTEE

NEVADA STATE LEGISLATURE - 59th SESSION

May 6, 1977

The meeting was called to order at 9:00 a.m. by Chairman Mello.

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

EXCUSED: Mrs. Brookman, due to illness.

OTHERS PRESENT: John Dolan, Assembly Fiscal Analyst; Bill Bible, Budget Division; Art Palmer, Legislative Counsel Bureau; Jim Lien, Department of Taxation; Senator Joe Neal; John Meder, Parks Department and Senator Richard Bryan.

Art Palmer, Director of the Legislative Counsel Bureau went over the Legislative Counsel Bureau's budget with the Committee. A copy of the budget is attached.

SCR 51. Authorizes State Department of Conservation and Natural Resources to acquire certain real property for park purposes from 1970 park bond proceeds.

John Meder, Parks Department, stated that the resolution authorizes acquisition of lands in six park and recreation areas throughout the state. These are parcels that have been appraised and it includes all the parcels that were appraised that were at or in the existing park and recreation areas with the exception of the Oliver Ranch in Red Rock. There were three other parcels that were appraised that would be an expansion of the Park System and they are not included. They were Fort Schellbourne, the Brunswick Canyon Property east of Carson City and Ash Canyon in Red Rock.

There is approximately \$2.5 million state and federal money available for acquisition. This resolution authorizes that \$1.365 million be spent for these properties which will leave a balance of a little over \$1 million, and it also recommends that that money be spent in the Lahontan Recreation area. There are a number of parcels that should be purchased there. The ones Parks are trying to acquire or would be acquiring with this authorization are just those that are extremely critical to the management and development of the area. There were about 5,000 acres that were earmarked or identified as being desirable for public ownership. 1,000 to 1,100 are being looked into now so there are about 4,000 acres that Parks thinks they can spend the additional money on without any great difficulty and are necessary for the operation of the facility.

Chairman Mello explained to the Committee that the monies in the resolution were appropriated last Session. Parks was supposed to come in and have their program approved during the Interim, which they do have to do by law now. However, they were extremely slow in doing it.

Chairman Mello asked Mr. Meder if next Session of the Legislature would be looking at last Session's problems. Chairman Mello asked Mr. Meder if he would be able to come in and present the land

acquisition programs. Mr. Meder replied that the only acquisition that Parks would be looking at during the next Session would be the extra money that was not spent and that would be for the Lahontan area. Mr. Meder anticipated Parks will be in before the Session begins.

Mr. Kosinski asked how much money remained from the 1970 general obligation bond issue. Mr. Meder replied about \$1.4 million of state money. He stated there were some associated costs such as appraising and negotiating that are necessary that are not matchable so they have estimated there is about \$1.2 million of state money that is matchable with federal money. The two of those come out to about \$2.5 million.

Mr. Kosinski asked if there were some proposed projects in the 1969 Session that were later scuttled. He wondered why in 1970, \$5,000,000 was authorized if there were no projects for the money. Mr. Meder replied that was a bond issue similar to the \$10 million bond issue that was voted on last November. There was a \$5 million bond issue voted on in November of 1970. In the 1971 Legislature, part of that money was appropriated, but Mr. Meder couldn't give the Committee the details on what the money was appropriated for except that it was for acquisition.

Mr. Meder stated there is about \$100,000 left in that issue. The \$5 million was appropriated in three Sessions of the Legislature.

Mr. Kosinski asked if when the state got the money did they invest it and it drew interest. Mr. Meder replied yes. Mr. Kosinski asked about the rate of interest. Mr. Bible replied the land bonds sold for somewhere between 4% to 5% and the interest currently is about 6% to 6.5%.

Mr. Bible stated there was a problem because the state may be in violation of federal laws. The federal government takes a very dim view of selling tax exempt securities and then turning around and taking the proceeds and investing them.

Mr. Kosinski asked if this was a common occurrence with bond issues. Mr. Bible replied they are under the requirement under the current monies talked about that they have to have the monies expended by October 1978.

Mr. Meder stated most of the land in the resolution is private land.

S.B. 367. Revises senior citizens' Property Tax Assistance Act.

Jim Lien, Department of Taxation, stated that two amendments had been drawn. The effect of both amendments would be to reduce the income level from \$12,000 proposed in A.B. 395 or to raise in S.B. 367 the income level from \$10,000 to \$11,000.

Senator Bryan testified in favor of the bill. He stated that Mr. Lien made Senate Taxation aware of the fact that either Chairman Mello or Ways and Means had drafted two alternatives. Senator Bryan favored Alternative B).

Mr. Lien passed out copies of the two proposed alternatives and explained them to the Committee. (A copy is attached.)

Mr. Kosinski made a motion to amend the bill to include the provision of Alternative B, which is attached; seconded by Mr. Dreyer. Motion passed.

Mr. Kosinski made a motion for a "Do Pass, as amended"; seconded by Mr. Serpa. Motion passed.

S.B. 488. Extends military leave compensation to all public officers and employees in the reserve components.

Senator Joe Neal stated the purpose of the bill was to legalize some existing practices that are already occurring in the state. The purpose of the bill is to have those employees that work with public entities within the state to be paid for the two weeks when they go on reserve or active duty. Right now, the state is already doing it, but if they should happen to be challenged, all those individuals who have been getting paid would probably have to pay all the money back. This will be to write into law that it can be done.

Mr. Bible stated that this varies. The state pays for the two weeks and some of the local jurisdictions divvy the differential.

Mr. Kosinski asked if the bill means that their compensation during that period of time would not be less than their regular compensation or did it mean they will be paid twice. Chairman Mello replied twice. They would receive their salaries from the public entities plus salaries from their employer.

After further testimony, Mr. Kosinski made a motion to amend the bill to read that both the state and local governments will provide that the reservist would receive the same compensation he received during his normal employment; seconded by Mr. Hickey. Motion passed.

Mr. Hickey made a motion for a "Do Pass, as amended"; seconded by Mr. Dreyer. Motion passed.

S.C.R. 51. Mr. Vergiels made a motion for a "Do Pass"; seconded by Mr. Serpa. Motion passed.

Mr. Glover made a motion for introduction by Ways and Means of the General Appropriation Act; seconded by Mr. Bremner. Motion passed.

Mr. Glover made a motion for a "Do Pass" of the General Appropriations Act; seconded by Mr. Bremner. Motion passed.

The meeting adjourned at 10:30 a.m.

A)

0 - 2,999	90%	} \$ 2,935,000
3 - 5,999	75%	
6 - 8,999	50%	
9 - 11,000	25%	

Fy 1977-78	Refunds	\$ 1,333,800
	Co Admin	40,000
	Dept Equip/Salaries	<u>26,200</u>
		\$ 1,400,000

Fy 1978-79	Refunds	\$ 1,473,100
	Co Admin	43,000
	Dept Equip/Salaries	<u>18,900</u>
		\$ 1,535,000

B)

0 - 1,999	90%	} \$ 2,610,000
2 - 3,999	75%	
4 - 6,999	50%	
7 - 9,999	25%	
10 - 11,000	10%	

2,575,000

Fy 1977-78	Refunds	\$ 1,183,800
	Co Admin	40,000
	Dept Equip/Salaries	<u>26,200</u>
		\$ 1,250,000

Fy 1978-79	Refunds	\$ 1,298,100
	Co Admin	43,000
	Dept Equip/Salaries	<u>18,900</u>
		\$ 1,360,000

SB 367

STATE OF NEVADA
LEGISLATIVE COUNSEL BUREAU
LEGISLATIVE BUILDING
CAPITOL COMPLEX
CARSON CITY, NEVADA 89710




LEGISLATIVE COMMISSION (702) 885-5627
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INTERIM FINANCE COMMITTEE (702) 885-5640
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December 2, 1976

MEMORANDUM

TO: Members of the Legislative Commission
FROM:  Arthur J. Palmer, Director, Legislative Counsel Bureau
SUBJECT: 1977-79 Budget Requests, Legislative Counsel Bureau

With this memorandum, I am distributing the 1977-79 Budget Requests for the Legislative Counsel Bureau as revised per the Commission's instructions on November 9, 1976. The request for the Commission's budget and each of the division's is preceded by a narrative memorandum to explain and highlight the requests.

In summary, I am requesting a budget for 1977-79 that will continue the operations of the Legislative Counsel Bureau at the levels approved for the 1975-77 biennium. The total funds requested for the 1977-79 biennium are \$4,490,434 or 10% over the \$4,083,392 approved for 1975-77. Within this 10% increase, the most dramatic change is in the rent request as a result of assuming full occupancy of the Legislative Building. The 1977-79 increase in rent over the 1975-77 biennium accounts for 3.6% of the requested 10% increase. There are no new personnel requested and generally the travel, operating and capital outlay requests are adjusted only for inflation in travel and operating and needed replacements in equipment. In those areas where the request is beyond this general rule, the budget narrative explains the request rationale.

In personnel services, the "exempt" positions are carried forward at the current salary and the "nonexempt" positions are adjusted only for the applicable merit salary increases. As in previous sessions, I request that the Legislative Counsel Bureau's employees be granted salary adjustments comparable to the Legislature's decision on the Governor's recommendations for executive branch salary adjustments. Requests for reclassification of existing positions and changing from exempt to nonexempt will be explained as I cover the divisions' requests. Overtime requested in the session year of 1978-79 covers anticipated overtime for the permanent staff.

AJP:fl
Attachments

LEGISLATIVE COUNSEL BUREAU
COMBINED
BUDGET REQUEST
1977-1979

<u>SOURCE OF FUNDS</u>	<u>1975-76</u> Actual	<u>1976-77</u> Work Program	<u>1977-78</u> Request	<u>1978-79</u> Request
General Fund Appropriation	\$1,737,547	\$1,836,647	\$1,947,408	\$2,123,026
Legislative Fund	17,226	136,222		
Audit Fees		5,000		
Publication Sales	<u>275,750</u>	<u>75,000</u>	<u>300,000</u>	<u>120,000</u>
Total Funds	<u>\$2,030,523</u>	<u>\$2,052,869</u>	<u>\$2,247,408</u>	<u>\$2,243,026</u>
 <u>EXPENDITURES</u>				
Legislative Commission	\$ 161,293	\$ 173,849	\$ 267,015	\$ 245,758
Audit Division	368,582	456,262	468,658	488,876
Fiscal Analysis	133,100	153,441	143,439	162,610
Legal Division	890,016	1,048,813	1,143,138	1,110,071
Research Division	<u>184,417</u>	<u>220,504</u>	<u>225,158</u>	<u>235,711</u>
Total Expenditures	<u>\$1,737,408</u>	<u>\$2,052,869</u>	<u>\$2,247,408</u>	<u>\$2,243,026</u>
Balance	\$ 293,115			

2038

STATE OF NEVADA
LEGISLATIVE COUNSEL BUREAU

LEGISLATIVE BUILDING
CAPITOL COMPLEX
CARSON CITY, NEVADA 89710



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November 12, 1976

MEMORANDUM

TO: Members of the Legislative Commission
FROM: *ajp* Arthur J. Palmer, Director, Legislative Counsel Bureau
SUBJECT: Attached 1977-79 Budget Request, Legislative Commission

Personnel Services

The request for 1977-78 is based on salaries and payroll costs for 12 commissioners attending 12 meetings at \$40 per commissioner per meeting. In the session year of 1978-79, the request is based on 12 commissioners attending 6 meetings at \$40 per commissioner per meeting.

Travel

The meeting travel includes travel and per diem for Commission meetings and attendance at authorized meetings of the Legislative service organizations. The 1977-78 request is based on 12 Commission meetings while the 1978-79 request is based on 6 Commission meetings.

Operating

Telephone covers the phone tolls to conduct Commission business. Telephone equipment is the charge for those phones operable during the interim and not allocated to one of the divisions. Insurance includes the premiums for the fine arts floater (\$1,500/year) and the property and boiler premiums on the unallocated space in the Legislative Building (\$5,600 and \$6,000). Contract services includes \$5,000 per year in reserve for special consulting services and \$7,500 in 1978-79 for a contract audit of the Legislative Fund. State building rent is the janitorial, maintenance and utilities provided by the Buildings and Grounds Division for the space in the Legislative Building not charged to a specific division. These figures were developed by deducting the division's space rent from the total building cost

MEMORANDUM

Members of the Legislative Commission

November 12, 1976

Page 2

estimated by the Buildings and Grounds Division. Payments to Buildings and Grounds will be on an actual cost basis during the biennium (utilities are metered separately and labor and material cost records will be maintained). The Commission's share of the rent increases from 1975-76 as a result of assuming space previously occupied by the State Public Works Board and from 1976-77 by a re-allocation of the space assigned to the divisions. Dues and Registration includes the dues to the Council of State Governments and the National Conference of State Legislatures and registrations at regional and national conferences.

Capital Outlay

\$7,500 is requested in 1978-79 for the session art acquisitions.

Subcommittees

The 1977-78 subcommittee request is based on the actual costs in 1975-76 while the 1978-79 request is maintained at the 1976-77 Work Program.

AJP:fl
Attachment

LEGISLATIVE COUNSEL BUREAU
LEGISLATIVE COMMISSION
BUDGET REQUEST
1977-1979

	<u>1975-76</u> <u>Actual</u>	<u>1976-77</u> <u>Work</u> <u>Program</u>	<u>1977-78</u> <u>Request</u>	<u>1978-79</u> <u>Request</u>
<u>SOURCE OF FUNDS</u>				
General Fund Appropriation	\$160,996	\$173,849	\$267,015	\$245,758
Legislative Fund	297	_____	_____	_____
Total Funds	<u>\$161,293</u>	<u>\$173,849</u>	<u>\$267,015</u>	<u>\$245,758</u>
<u>EXPENDITURES</u>				
<u>Personnel Services</u>				
Salaries	\$ 4,090	\$ 3,600	\$ 5,760	\$ 2,880
Payroll Costs	491	360	691	345
Total Personnel Services	\$ 4,581	\$ 3,960	\$ 6,451	\$ 3,225
<u>Travel</u>				
Meetings	\$ 27,415	\$ 22,200	\$ 30,000	\$ 16,500
Total Travel	\$ 27,415	\$ 22,200	\$ 30,000	\$ 16,500

2011

LEGISLATIVE COUNSEL BUREAU
LEGISLATIVE COMMISSION
BUDGET REQUEST
1977-1979
(Continued)

	<u>1975-76</u> <u>Actual</u>	<u>1976-77</u> <u>Work</u> <u>Program</u>	<u>1977-78</u> <u>Request</u>	<u>1978-79</u> <u>Request</u>
<u>Operating</u>				
Office Supplies	\$	\$ 100	\$ 100	\$ 100
Telephone	1,576	2,500	2,500	2,500
Telephone Equipment	2,527	3,000	3,000	3,000
Printing	522		750	750
Insurance	6,455	6,650	7,100	7,500
Contract Services	425		5,000	12,500
State Building Rent	24,507	74,789	113,514	133,083
Dues and Registration	29,306	29,050	33,000	33,000
Miscellaneous	46		100	100
Total Operating	\$ 65,364	\$116,089	\$165,064	\$192,533
<u>CAPITAL OUTLAY</u>				
Art Acquisition	\$	\$ 7,500	\$	\$ 7,500
Total Capital Outlay	\$	\$ 7,500	\$	\$ 7,500
<u>SUBCOMMITTEES</u>				
Salaries	\$ 18,550	\$ 9,106	\$ 18,500	\$ 10,000
Travel and Per Diem	24,048	11,429	25,000	12,500
Operating	21,335	3,565	22,000	3,500
Total Subcommittees	\$ 63,933	\$ 24,100	\$ 65,500	\$ 26,000
Total Expenditures	<u>\$161,293</u>	<u>\$173,849</u>	<u>\$267,015</u>	<u>\$245,758</u>

2762

STATE OF NEVADA
LEGISLATIVE COUNSEL BUREAU

LEGISLATIVE BUILDING
CAPITOL COMPLEX
CARSON CITY, NEVADA 89710



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November 12, 1976

MEMORANDUM

TO: Members of the Legislative Commission

FROM: Earl T. Oliver, Legislative Auditor

SUBJECT: Attached 1977-79 Budget Request, Audit Division
Legislative Counsel Bureau

This budget request provides for a basic financial plan necessary to finance our new audit program presented to the Legislative Commission and the Legislative Counsel Bureau's present accounting function which we have been operating for the past two years.

AUDIT PROGRAM

Provisions contained in this budget will fund salaries for our current employees which are 12 professional auditors and the audit secretary. The operating cost increases contained in this budget are for:

1. Audit travel - \$1,000 per auditor or six weeks travel per year each.
2. Equipment rental - present equipment at current rates.
3. Computer facility processing charges - \$18,000 or 1% of the facility costs.

Our audit program goal during the next two years is to accomplish approximately 47,000 audit manhours in order to cover two-thirds of the agencies of Nevada State Government. Such a program will enable the Legislative Audit Program to cover all the state agencies at least once every three years.

MEMORANDUM

Members of the Legislative Commission

November 12, 1976

Page 2

ACCOUNTING OPERATIONS

Provisions in this budget for the accounting operations are the basic minimum amounts necessary to fund our current accounting work. There are salaries for four accounting positions and my secretary. The session overtime requested relates primarily to the accounting staff and the extra workload they will be required to accomplish during the 1979 Legislative Session. Included in the miscellaneous line item is \$50 per year for the next biennium for "Host Fund" expenditures. These will include such things as coffee and refreshments for the Legislative Commission, the Interim Finance Committee and the legislative subcommittee meetings.

ETO:fl
Attachment

LEGISLATIVE COUNSEL BUREAU
AUDIT DIVISION
BUDGET REQUEST
1977-1979

	<u>1975-76</u> <u>Actual</u>	<u>1976-77</u> <u>Work</u> <u>Program</u>	<u>1977-78</u> <u>Request</u>	<u>1978-79</u> <u>Request</u>
<u>SOURCE OF FUNDS</u>				
General Fund Appropriation	\$431,795	\$451,262	\$468,658	\$488,876
Audit Fees		5,000		
Total Funds	<u>\$431,795</u>	<u>\$456,262</u>	<u>\$468,658</u>	<u>\$488,876</u>
<u>EXPENDITURES</u>				
<u>Personnel Services</u>				
Salaries	\$264,946	\$316,761	\$331,876	\$342,427
Overtime & Termination	161	9,000	1,000	6,000
Longevity	75	475	850	1,300
Payroll Costs	<u>31,618</u>	<u>35,306</u>	<u>42,049</u>	<u>46,514</u>
Total Personnel Services	\$296,800	\$361,542	\$375,775	\$396,241
<u>Travel</u>				
Audit	\$ 8,589	\$ 8,000	\$ 13,000	\$ 13,000
Meetings	2,174	1,400	2,400	2,400
Training	<u>7,015</u>	<u>3,400</u>	<u>7,000</u>	<u>8,000</u>
Total Travel	\$ 17,778	\$ 12,800	\$ 22,400	\$ 23,400

2075

LEGISLATIVE COUNSEL BUREAU
AUDIT DIVISION
BUDGET REQUEST
1977-1979
 (Continued)

	<u>1975-76</u> <u>Actual</u>	<u>1976-77</u> <u>Work</u> <u>Program</u>	<u>1977-78</u> <u>Request</u>	<u>1978-79</u> <u>Request</u>
<u>Operating</u>				
Office Supplies	\$ 2,827	\$ 2,000	\$ 3,000	\$ 3,000
Subscriptions	375	700	400	400
Telephone	3,924	4,000	4,500	4,500
Postage	476	500	500	500
Printing	1,316	2,500	2,000	2,000
Insurance	381	300	1,118	1,130
Contract Services	6,009	12,500	2,500	1,000
Equipment Rental	6,456	10,320	19,074	19,074
Equipment Maintenance	390	1,100	1,100	1,100
Building Rental	13,296	15,000	12,551	12,551
Staff Training	4,233	7,300	4,690	4,930
Dues & Registration	125	300	200	200
Computer Facility Charges	9,238	23,000	18,000	18,000
Miscellaneous	250	300	100	100
	<hr/>	<hr/>	<hr/>	<hr/>
Total Operating	\$ 49,296	\$ 79,820	\$ 69,733	\$ 68,485
<u>CAPITAL OUTLAY</u>				
Furniture & Equipment	\$ 4,708	\$ 2,100	\$ 750	\$ 750
	<hr/>	<hr/>	<hr/>	<hr/>
Total Capital Outlay	\$ 4,708	\$ 2,100	\$ 750	\$ 750
	<hr/>	<hr/>	<hr/>	<hr/>
Total Expenditures	\$368,582	\$456,262	\$468,658	\$488,876
Balance	\$ 63,213			

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LEGISLATIVE COUNSEL BUREAU
AUDIT DIVISION
PERSONNEL SERVICES
1977-1979

	<u>1976-77 Work Program</u>		<u>1977-1978 Fiscal Year</u>		<u>1978-1979 Fiscal Year</u>	
	<u>Grade & Step</u>	<u>Salary</u>	<u>Grade & Step</u>	<u>Request</u>	<u>Grade & Step</u>	<u>Request</u>
<u>EXISTING POSITIONS</u>						
Legislative Auditor	Exempt	\$ 24,960	Exempt	\$ 25,056	Exempt	\$ 24,960
Chief Deputy	Exempt	23,800	44-9	25,128	44-11	26,246
Audit Manager	41-11	22,610	41-13	23,965	41-15	25,031
Deputy Legislative Auditor	39-15	22,610	39-15	22,861	39-15	22,774
Deputy Legislative Auditor	39-13	21,722	39-15	22,861	39-15	22,774
Deputy Legislative Auditor	39-7	18,959	39-9	19,860	39-11	20,728
Deputy Legislative Auditor	37-13	19,080	37-14	20,324	37-15	20,728
Deputy Legislative Auditor	37-11	18,959	37-13	19,860	37-15	20,728
Deputy Legislative Auditor	37-11	18,959	37-13	19,860	37-15	20,728
Deputy Legislative Auditor (1)	37-1	15,332	37-3	16,117	37-5	16,817
Deputy Legislative Auditor	37-1	14,980	37-3	15,744	37-5	16,427
Deputy Legislative Auditor	37-1	14,980	37-3	15,744	37-5	16,427
Auditor Trainee (1)	31-9	13,996	31-11	14,703	31-13	15,332
Audit Secretary (1)	25-3	9,383	25-5	9,813	25-7	10,219
Deputy Legislative Accountant (1)	36-7	16,837	36-9	17,685	36-11	18,457
Ass't. Legislative Accountant	31-11	14,314	31-13	15,038	31-15	15,684
Accountant Trainee	27-5	10,446	27-7	10,961	27-9	11,420
Accounting Secretary	25-1	8,044	25-3	9,189	25-5	9,559
Account Clerk	18-3	6,790	18-5	7,107	18-7	7,388
		\$316,761		\$331,876		\$342,427
Total Existing Positions - 19						
Overtime		\$ 9,000		\$ 1,000		\$ 6,000
Longevity		475		850		1,300
Payroll Costs		35,306		42,049		46,514
Total Salaries and Payroll Costs		\$361,542		\$375,775		\$396,241

(1) January Anniversary Date

STATE OF NEVADA
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CAPITOL COMPLEX
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November 12, 1976

MEMORANDUM

TO: Members of the Legislative Commission
FROM: Ronald W. Sparks, Chief Deputy Fiscal Analyst
SUBJECT: Attached 1977-79 Budget Request, Office of Fiscal Analysis, Legislative Counsel Bureau

Personnel Services

The 1977-79 request maintains the five existing positions - four analysts and one administrative secretary. No new positions and no reclassifications are requested. One clerical position stretches the clerical/reception function very thin but cooperative arrangements with the other divisions to cover vacations and illness and session related extra help have provided adequate support.

Travel

Meetings includes attendance at Commission and Interim Finance Committee meetings and once-a-year analyst visitations to institutions and agencies with headquarters or branches outside of Carson City - Boys and Girls Schools, Community Colleges, Welfare branches, Mental Health facilities, etc. The meetings request is at Work Program level. In 1975-76 we were able to combine several on-site visitations with subcommittee travel and therefore did not expend the \$1,000 budgeted for meetings. Subcommittees is travel for staff assigned to interim subcommittees and the requested amounts are consistent with actual experience. Training includes staff attendance at working seminars sponsored by the Western States Legislative Fiscal Officers Association, the National Association of State Budget Officers, and the Legislative service organizations. The request is consistent with past experience.

MEMORANDUM

Members of the Legislative Commission

November 12, 1976

Page 2

Operating

Operating requests reflect actual experience adjusted for anticipated cost increases in the next biennium. Printing in 1976-77 and 1978-79 covers the cost of printing the Legislative Fiscal Report and the Legislative Appropriations Report in the session years. Equipment rental is the cost of rental agreements for a copier and an IBM Mag Card/A typewriter. E.D.P. services in 1976-77 and 1978-79 meets the costs of generating data for the Legislative Fiscal Report, the Legislative Appropriations Report, and the General Appropriation and General Authorization Acts in the session years. Included in the miscellaneous line item is \$50 per year for the next biennium for "Host Fund" expenditures. These will include such things as coffee and refreshments for the Legislative Commission, the Interim Finance Committee and the legislative subcommittee meetings.

Equipment

In 1977-78, \$1,000 is requested for two five-drawer legal file cabinets for general purpose filing (\$300); four two-drawer legal file cabinets to file individual analyst budget materials (\$400); and two seven-shelf bookcases for general storage (\$300). In 1978-79, \$500 is requested for one five-drawer legal file cabinet to file 1979 fiscal note materials (\$150) and for computer file tubs to hold computer accounting reports (\$350).

RWS:fl

Attachment

LEGISLATIVE COUNSEL BUREAU
FISCAL OFFICE
BUDGET REQUEST
1977-1979

	<u>1975-76</u> <u>Actual</u>	<u>1976-77</u> <u>Work</u> <u>Program</u>	<u>1977-78</u> <u>Request</u>	<u>1978-79</u> <u>Request</u>
<u>SOURCE OF FUNDS</u>				
General Fund Appropriation Legislative Fund	\$133,100	\$143,351 10,090	\$143,439	\$162,610
Total Funds	<u>\$133,100</u>	<u>\$153,441</u>	<u>\$143,439</u>	<u>\$162,610</u>
<u>EXPENDITURES</u>				
<u>Personnel Services</u>				
Salaries	\$102,576	\$105,190	\$106,855	\$107,496
Overtime & Termination	199	10,000	500	10,000
Longevity	600	750	950	1,050
Payroll Costs	<u>12,309</u>	<u>12,581</u>	<u>13,646</u>	<u>15,767</u>
Total Personnel Services	\$115,684	\$128,521	\$121,951	\$134,313
<u>Travel</u>				
Meetings	\$ 504	\$ 1,000	\$ 1,000	\$ 1,000
Subcommittees	1,457	1,000	1,500	1,500
Training	<u>845</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total Travel	\$ 2,806	\$ 3,000	\$ 3,500	\$ 3,500

2059

LEGISLATIVE COUNSEL BUREAU
FISCAL OFFICE
BUDGET REQUEST
1977-1979
(Continued)

	<u>1975-76</u> <u>Actual</u>	<u>1976-77</u> <u>Work</u> <u>Program</u>	<u>1977-78</u> <u>Request</u>	<u>1978-79</u> <u>Request</u>
<u>Operating</u>				
Office Supplies	\$ 581	\$ 750	\$ 750	\$ 1,000
Telephone	1,548	1,000	1,700	2,000
Postage	100	200	200	200
Printing	92	1,750	250	2,000
Insurance	140	140	376	385
Equipment Rental	4,089	4,500	5,000	5,500
Equipment Maintenance	45	250	250	250
Building Rental	7,652	7,325	7,562	7,562
Staff Training		100	100	100
Registration Fees	150	200	200	200
E.D.P. Services	163	5,000	500	5,000
Miscellaneous	50	50	100	100
	<hr/>	<hr/>	<hr/>	<hr/>
Total Operating	\$ 14,610	\$ 21,265	\$ 16,988	\$ 24,297
<u>CAPITAL OUTLAY</u>				
Equipment	\$ <hr/>	\$ 655	\$ 1,000	\$ 500
Total Capital Outlay	\$	\$ 655	\$ 1,000	\$ 500
Total Expenditures	<u>\$133,100</u>	<u>\$153,441</u>	<u>\$143,439</u>	<u>\$162,610</u>

LEGISLATIVE COUNSEL BUREAU
FISCAL OFFICE
PERSONNEL SERVICES
1977-1979

	1976-77 Work Program		1977-1978 Fiscal Year		1978-1979 Fiscal Year	
	Grade & Step	Salary	Grade & Step	Request	Grade & Step	Request
<u>EXISTING POSITIONS</u>						
Chief Deputy Fiscal Analyst	Exempt	\$ 24,440	Exempt	\$ 24,534	Exempt	\$ 24,440
Chief Deputy Fiscal Analyst	Exempt	24,440	Exempt	24,534	Exempt	24,440
Deputy Fiscal Analyst	39-15	22,773	39-15	22,861	39-15	22,773
Deputy Fiscal Analyst	39-11	20,728	39-13	21,806	39-15	22,773
Administrative Secretary	27-15	12,809	27-15	13,120	27-15	13,070
Total Existing Positions - 5		\$105,190		\$106,855		\$107,496
Overtime		\$ 10,000		\$ 500		\$ 10,000
Longevity		750		950		1,050
Payroll Costs		12,581		13,646		15,767
Total Salaries & Payroll Costs		\$128,521		\$121,951		\$134,313

2032

STATE OF NEVADA
LEGISLATIVE COUNSEL BUREAU

LEGISLATIVE BUILDING
CAPITOL COMPLEX
CARSON CITY, NEVADA 89710



LEGISLATIVE COMMISSION (702) 885-5627

JAMES I. GIBSON, *Senator, Chairman*
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INTERIM FINANCE COMMITTEE (702) 885-5640

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ANDREW P. GROSE, *Research Director* (702) 885-5637

November 12, 1976

MEMORANDUM

TO: Members of the Legislative Commission

FROM: Frank W. Daykin, Legislative Counsel *FWD*

SUBJECT: Attached 1977-79 Budget Request, Legal Division
Legislative Counsel Bureau

Personnel Salaries

In accordance with the policy of the full budget, the statute reviser is requested to be transferred from exempt to grade-and-step status. The authorized grades and steps requested for the chief deputy and the statute reviser correspond appropriately to those set in NRS 284.182 for the chief deputies of the attorney general (\$28,500). The authorized grades and steps requested for the next four attorneys are those set in the budget for the current biennium. Although the steps are in all cases for 1977-1978 and in most cases for 1978-79 above those which result from a normal projection of present salaries, they are consistent with (1) the rationale of NRS 284.182 which sets approximate maximum amounts and (2) the plan adopted by the legislative commission in 1975 of authorizing salary levels adequate to attract qualified and experienced attorneys to a career in legislative service. If the present attorneys remain each in the same position, a substantial "salary saving" is expected below the authorized level; however, if one or more positions become vacant, the higher authorized levels are necessary if we are to attract qualified attorneys from other states.

Contract Services

The larger actual expenditure for 1975-1976 included the provision of a security guard by the Buildings and Grounds Division, while in 1976-77 this person is employed by the Legislative Counsel Bureau and included as a salaried position. The amount budgeted for contract services is principally to cover the customary drafting of certain bond legislation by Dawson, Nagel, Sherman and Howard of Denver.

MEMORANDUM
Members of the Legislative Commission
November 12, 1976
Page 2

Operating - Miscellaneous

Included in the miscellaneous line item is \$150 per year for the next biennium for "Host Fund" expenditures. These will include such things as coffee and refreshments for the Legislative Commission, the Interim Finance Committee and the legislative subcommittee meetings.

Equipment Rental

The components of the increase are (1) the Xerox 9200 in the reproduction room and (2) three IBM Mag Card/A typewriters. These rental costs are offset by requesting fewer positions as reproduction machine operator and principal clerk typist than would otherwise have been needed, and the Mag Card A's will assist in the ultimate anticipated transition to computerized bill production.

Matters Excluded

These estimates do not include any provision for codification of administrative regulations, as recommended in that study. If this duty is added, professional personnel should be adequate but additional clerical personnel might be required.

FWD:fl
Attachment

LEGISLATIVE COUNSEL BUREAU
LEGAL DIVISION
BUDGET REQUEST
1977-1979

	<u>1975-76</u> Actual	<u>1976-77</u> Work Program	<u>1977-78</u> Request	<u>1978-79</u> Request
<u>SOURCE OF FUNDS</u>				
General Fund Appropriation	\$ 844,168	\$ 893,173	\$ 843,138	\$ 990,071
Authorization - Publication Sales	275,750	75,000	300,000	120,000
Legislative Fund		80,640		
Total Funds	<u>\$1,119,918</u>	<u>\$1,048,813</u>	<u>\$1,143,138</u>	<u>\$1,110,071</u>
<u>EXPENDITURES</u>				
<u>Personnel Services</u>				
Salaries	\$ 477,751	\$ 614,627	\$ 652,910	\$ 661,745
Overtime & Termination	5,049	74,500	2,500	50,000
Longevity	2,425	2,775	2,775	3,550
Payroll Costs	59,439	95,246	82,975	95,134
Salary Savings		15,665		
Total Personnel Services	\$ 544,664	\$ 802,813	\$ 741,160	\$ 810,429
<u>Travel</u>				
Meetings	\$ 6,502	\$ 2,000	\$ 2,300	\$ 2,000
Subcommittee & Bill Drafting		3,000	3,500	3,000
Training		1,000	1,200	1,000
Total Travel	\$ 6,502	\$ 6,000	\$ 7,000	\$ 6,000

2050

LEGISLATIVE COUNSEL BUREAU
LEGAL DIVISION
BUDGET REQUEST
1977-1979
(Continued)

	<u>1975-76</u> Actual	<u>1976-77</u> Work Program	<u>1977-78</u> Request	<u>1978-79</u> Request
<u>Operating</u>				
Office Supplies	\$ 7,072	\$ 14,000	\$ 10,000	\$ 10,000
Postage	20,030	21,000	23,000	26,000
Telephone Tolls	4,206	1,000	4,500	5,000
Telephone Equipment	6,858	1,000	7,500	7,500
Printing	223,615	135,600	268,338	162,720
Insurance	948	600	2,677	2,709
Contract Services	14,409	2,500	2,500	2,500
Equipment Rental	16,267	20,000	31,680	32,430
Equipment Maintenance	3,004	2,500	3,000	3,000
Building Rent	35,197	35,000	37,133	37,133
Staff Training		1,500	1,500	1,500
Dues & Registration	120	300	300	300
Uniforms	18		100	100
Miscellaneous	791	500	750	750
	<hr/>	<hr/>	<hr/>	<hr/>
Total Operating	\$ 332,535	\$ 235,500	\$ 392,978	\$ 291,642
<u>CAPITAL OUTLAY</u>				
Furniture & Equipment	\$ 5,549	\$ 3,000	\$ 1,000	\$ 1,000
Improvements	766	1,500	1,000	1,000
	<hr/>	<hr/>	<hr/>	<hr/>
Total Capital Outlay	\$ 6,315	\$ 4,500	\$ 2,000	\$ 2,000
Total Expenditures	<u>\$ 890,016</u>	<u>\$1,048,813</u>	<u>\$1,143,138</u>	<u>\$1,110,071</u>
Balance	\$ 229,902			

2036

LEGISLATIVE COUNSEL BUREAU
LEGAL DIVISION
PERSONNEL SERVICES
1977-1979

	<u>1976-77 Work Program</u>		<u>1977-1978 Fiscal Year</u>		<u>1978-1979 Fiscal Year</u>	
	<u>Grade & Step</u>	<u>Salary</u>	<u>Grade & Step</u>	<u>Request</u>	<u>Grade & Step</u>	<u>Request</u>
<u>EXISTING POSITIONS</u>						
<u>Legal Services</u>						
Legislative Counsel	Exempt	\$ 29,640	Exempt	\$ 29,754	Exempt	\$ 29,640
Chief Deputy Legislative Counsel	42-11	23,423	44-14	28,293	44-14	28,185
Statute Reviser	Exempt	26,000	44-14	28,293	44-14	28,185
Deputy Legislative Counsel	44-6	23,314	44-11	26,346	44-11	26,246
Deputy Legislative Counsel	44-6	23,314	44-11	26,346	44-11	26,246
Deputy Legislative Counsel	42-9	22,774	42-11	23,965	42-11	23,873
Deputy Legislative Counsel	42-7	21,722	42-11	23,965	42-11	23,873
Deputy Legislative Counsel	40-10	21,220	42-9	22,861	42-9	22,773
Deputy Legislative Counsel	40-6	19,080	42-9	22,861	42-9	22,773
Deputy Legislative Counsel	40-6	19,080	40-10	21,301	40-10	21,220
Deputy Legislative Counsel	40-4	18,554	40-6	19,405	40-8	20,246
Deputy Legislative Counsel	40-3	18,097	40-4	18,523	40-6	19,330
Office Mgr. & Dir. of Printing	39-15	22,774	39-15	22,861	39-15	22,774
Assistant Office Manager	30-15	14,980	32-13	15,744	32-15	16,426
Project & Amendment Specialist	33-15	17,203	33-15	17,274	33-15	17,208
Editor	31-13	14,980	32-13	15,744	32-15	16,426
Assistant Editor	28-3	10,446	28-5	10,960	28-7	11,420
Law Indexer	29-15	14,309	29-15	14,369	29-15	14,309
Assistant Law Indexer	25-15	11,801	25-15	11,987	25-15	11,941
Control Officer	29-15	10,919	25-13	11,464	25-15	11,941
Editorial Secretary	29-15	14,314	29-15	14,368	29-15	14,314
Conflict Specialist	25-15	11,941	27-13	12,539	27-15	13,069
Administrative Secretary	25-9	10,487	25-11	10,961	25-13	11,420
Legal Secretary	25-7	10,202	25-8	10,253	25-10	10,678
Principal Clerk Typist	23-9	9,559	23-11	10,031	23-13	10,446
Principal Clerk Typist	23-14	10,678	23-15	10,961	23-15	10,918
Principal Clerk Typist (1)	23-3	8,570	23-5	8,994	23-7	9,356
Principal Clerk	23-15	10,919	23-15	10,961	23-15	10,919
Principal Clerk	23-11	9,993	23-13	10,486	23-15	10,919
Principal Clerk	23-9	9,559	23-11	10,031	23-13	10,446

2037

LEGISLATIVE COUNSEL BUREAU
LEGAL DIVISION
PERSONNEL SERVICES
1977-1979
(Continued)

	<u>1976-77 Work Program</u>		<u>1977-1978 Fiscal Year</u>		<u>1978-1979 Fiscal Year</u>	
	<u>Grade & Step</u>	<u>Salary</u>	<u>Grade & Step</u>	<u>Request</u>	<u>Grade & Step</u>	<u>Request</u>
Senior Clerk	20-15	\$ 6,924	20-1	\$ 7,107	20-3	\$ 7,388
Proofreader (1)	20-7	8,209	20-9	8,617	20-11	8,960
Proofreader (1)	20-7	8,209	20-9	8,617	20-11	8,960
Reproduction Machine Operator (1)	23-9	9,759	23-11	10,258	23-13	10,677
Reproduction Machine Operator	21-5	<u>8,044</u>	21-7	<u>8,433</u>	21-7	<u>8,401</u>
Subtotal Legal Positions	35.0	\$530,997		\$564,933		\$571,906
<u>Office Services</u>						
Publication Clerk	25-15	\$ 11,941	25-15	\$ 11,986	25-15	\$ 11,941
Receptionist Clerk	23-15	10,919	23-15	10,961	23-15	10,919
Storekeeper	25-15	11,941	25-15	11,986	25-15	11,941
Assistant Storekeeper	21-11	9,341	21-13	9,813	21-15	9,992
Assistant Storekeeper	21-1	7,388	21-3	7,736	21-5	8,044
Clerk	18-7	7,388	18-9	7,736	18-11	8,044
Student	11-13	<u>2,373</u>	11-15	<u>3,785</u>	11-15	<u>3,974</u>
Subtotal Office Svcs. Positions	6.5	\$ 61,291		\$ 64,003		\$ 64,855
<u>Security</u>						
Security Guard	27-9	\$ 11,420	27-11	\$ 11,987	27-13	\$ 12,492
Guide - Security	23-15	<u>10,919</u>	27-11	<u>11,987</u>	27-13	<u>12,492</u>
Subtotal Security Positions	2.0	\$ 22,339		\$ 23,974		\$ 24,984
Total Existing Positions	<u>43.5</u>	<u>\$614,627</u>		<u>\$652,910</u>		<u>\$661,745</u>

(1) January Anniversary Date

LEGISLATIVE COUNSEL BUREAU
LEGAL DIVISION
PERSONNEL SERVICES
1977-1979
 (Continued)

	<u>1976-1977</u> <u>Work Program</u> <u>Salary</u>	<u>1977-1978</u> <u>Request</u>	<u>1978-1979</u> <u>Request</u>
Overtime	\$ 74,500	\$ 2,500	\$ 50,000
Longevity	2,775	2,775	3,550
Payroll Costs	95,246	82,975	95,134
Salary Saving	<u>15,665</u>		
 Total Salaries & Payroll Costs	 <u>\$802,813</u>	 <u>\$741,160</u>	 <u>\$810,429</u>

2059

STATE OF NEVADA
LEGISLATIVE COUNSEL BUREAU
LEGISLATIVE BUILDING
CAPITOL COMPLEX
CARSON CITY, NEVADA 89710



LEGISLATIVE COMMISSION (702) 885-5627
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INTERIM FINANCE COMMITTEE (702) 885-5640
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Ronald W. Sparks, *Senate Fiscal Analyst*
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EARL T. OLIVER, *Legislative Auditor* (702) 885-5620
ANDREW P. GROSE, *Research Director* (702) 885-5637

November 12, 1976

M E M O R A N D U M

TO: Members of the Legislative Commission
FROM: Andrew P. Grose, ^{AG} Research Director
SUBJECT: Biennial Budget Request for 1977-79, Office of
Research and Office of Director, Legislative Counsel
Bureau

Attached is the budget request for the Office of Research of the Research and Fiscal Analysis Division, including the Office of the Director of the Legislative Counsel Bureau. Because Research and Fiscal Analysis are operated as two distinct entities, the Fiscal budget is presented separately. The figures shown for the 1976-77 work program are approximate only since they were produced by breaking apart the components of the division budget.

The LCB Director and Research Director salaries are shown at the level set by the 1975 legislature and supplemented by the 1976 4 percent cost of living adjustment. The Chief Deputy Research Director salary is shown as it was set by the Legislative Commission in January 1976. This budget proposes that the chief deputy position be removed from the current exempt status and, along with other chief deputies, be assigned a classified salary grade. It is proposed that the chief deputy position be a grade 40 beginning in 1977. It is further proposed that the deputy researcher position be changed from grade 38 to grade 37. As proposed in the LCB personnel plan, any future professional research positions are contemplated at the grade 34 level. This proposal maintains a three grade spread between each classified

Legislative Commission
Page 2

level assuring the proper salary relationship between positions about which the commission expressed concern in January 1976 when the chief deputy position was authorized. Based upon the grades and steps proposed for July 1977, the chief deputy salary would be 86 percent of the research director salary, the deputy researcher salary would be 85 percent of the chief deputy salary and any future researcher salaries would be about 78 percent of the senior researcher salary. This seems to be a distinct spread based upon varying levels of experience, education and responsibility.

Because this budget request is just for Research and the Director's Office, because there is an additional professional position in the office and because certain lessons were learned from the budget process for the current biennium, several explanations are necessary.

Personnel Services

The position of Chief Deputy Research Director was authorized by the Legislative Commission in January 1976. That additional salary and payroll costs are reflected in the proposed budget in accordance with the proposal above to make the position classified.

The number of interim study subcommittees in the current biennium necessitated the hiring of an additional legal secretary on a temporary basis. That person was secretary for three of the 15 study subcommittees and the sexual discrimination study. The period of employment was approximately 15 months. If it is assumed that there will be 15-20 studies in the next biennium, the additional secretarial help will again be a necessity and should therefore be budgeted; at a full position for the first year and a one quarter position the second.

Legislative Commission
Page 3

For the past 6 years the library has had a part-time student assistant, full-time in the summer and half-time during the school year. We have such a position at present and feel that it should be a specific budget position for the library rather than operating on an ad hoc funding basis.

No reclassifications other than those proposed above are anticipated. The budget projection for the Deputy Researcher salary assumes that after a 1 year freeze on merit increases directed by the Legislative Commission, the position will be allowed to revert to normal classified progression contingent upon performance.

Travel

The current travel budget has several problems that should be corrected in the proposed budget. Subcommittee travel was budgeted on the assumption of 10-12 studies. The 21 studies caused sizeable overspending, in part because two Research staff were primary staff on five of the 21 studies. We now have a third researcher who will be involved in subcommittee work. The subcommittee travel request reflects the additional research professional and assumes about the same number of subcommittees in the next biennium as in the current one.

The item for Meetings was under budgeted in the current budget primarily because of an accounting technique. The Director LCB has standing authority to attend meetings of the NCSL Executive Committee and the National Legislative Services and Security Association of NCSL. The current budget was based on that travel being charged to the Commission budget but in practice, Accounting reserves the Commission budget for legislator travel only.

The meeting travel item also reflects future attendance at the annual NCSL meeting by the Research Director. Attendance at the 1976 meeting was extremely useful in terms of substance as well as personal contact with counterparts upon whom our research operation is very dependent. These several items are the basis for a considerable adjustment in the meeting travel item.

The Training travel item is adjusted upward a bit primarily to reflect the additional researcher and inflation in travel costs. It is based upon one training seminar, workshop, etc., for each of the professional staff each year. A primary statutory responsibility of Research is to "provide the legislature [with current information] on subjects of legislative interest." Continuing professional training is mandatory to stay current on new developments. As each research staffer begins to specialize in subject/committee areas, the training selected will be tailored to the developing specialization.

Operating

Most of the items in this category reflect minor adjustments for anticipated inflation. There are a few changes beyond this. The printing figure for the first year of the biennium reflects the desire to do a more professional job on our well received "Selected Significant Legislation."

The major adjustment in equipment rental reflects the lease of an MCST typewriter. We have concluded that a great deal of secretarial time is used in retyping. Most things produced by Research, apart from letters and brief memos, are revised one or more times. Revision can be very time consuming. MCST machines save time and improve product quality. The Fiscal Office and the Director's Office have found their machines to be cost effective and contributory to product quality. In addition, data can be entered on the magnetic cards for input into the state computer, thereby facilitating the usage of EDP by cutting down on coding and punching costs.

The staff training adjustment reflects the fact that at least two of our staff are engaged in education related to their jobs and tuition assistance is provided to encourage these efforts.

The registration fee item is increased because the NCSL standard fee for its various training seminars is now \$75. Others are similar.

A major adjustment is requested for EDP services. The current budget had \$1,000 per year. To do a single questionnaire analysis on computer runs from \$1,000 to \$1,500. We anticipate increasing use of EDP in our regular work as well as for subcommittees. This will be especially true if we gain the data input capability of an MCST machine. Included in the miscellaneous line item is \$50 per year for the next biennium for "Host Fund" expenditures. These will include such things as coffee and refreshments for the Legislative Commission, the Interim Finance Committee and the legislative subcommittee meetings.

Capital Outlay

This budget requests an equipment outlay for three 2-drawer file cabinets, one for each researcher, none of whom currently have file cabinets. While the library maintains the Research master files, long term projects such as subcommittee work requires small individual file cabinets. In addition, a microfiche reader has become a necessity for the library. Increasingly, many documents, especially from government agencies, are available only on microfiche. Also, microfiche has advantages over paper documents. It is usually cheaper and it requires far less space to store, and space is becoming an acute problem for all of Research but especially the library. Finally, a storage cabinet for microfiche is required.

APG/jd
Encl.

LEGISLATIVE COUNSEL BUREAU
RESEARCH DIVISION
BUDGET REQUEST
1977-1979

	<u>1975-76</u> <u>Actual</u>	<u>1976-77</u> <u>Work</u> <u>Program</u>	<u>1977-78</u> <u>Request</u>	<u>1978-79</u> <u>Request</u>
<u>SOURCE OF FUNDS</u>				
General Fund Appropriation	\$167,488	\$175,012	\$225,158	\$235,711
Legislative Fund	<u>16,929</u>	<u>45,492</u>	<u> </u>	<u> </u>
Total Funds	<u>\$184,417</u>	<u>\$220,504</u>	<u>\$225,158</u>	<u>\$235,711</u>
<u>EXPENDITURES</u>				
<u>Personnel Services</u>				
Salaries	\$127,753	\$142,984	\$155,666	\$150,941
Overtime & Termination	1,534	22,000	2,000	17,000
Longevity	750	875	1,050	1,100
Payroll Costs	<u>15,087</u>	<u>20,147</u>	<u>19,998</u>	<u>22,482</u>
Total Personnel Services	\$145,124	\$186,006	\$178,714	\$191,523
<u>Travel</u>				
Meetings	\$ 4,012	\$ 3,700	\$ 4,000	\$ 4,000
Subcommittees	3,657	1,500	4,000	2,000
Training	<u>560</u>	<u>500</u>	<u>2,000</u>	<u>2,000</u>
Total Travel	\$ 8,229	\$ 5,700	\$ 10,000	\$ 8,000

3065

LEGISLATIVE COUNSEL BUREAU
RESEARCH DIVISION
BUDGET REQUEST
1977-1979
 (Continued)

	<u>1975-76</u> <u>Actual</u>	<u>1976-77</u> <u>Work</u> <u>Program</u>	<u>1977-78</u> <u>Request</u>	<u>1978-79</u> <u>Request</u>
<u>Operating</u>				
Office Supplies	\$ 1,234	\$ 1,500	\$ 1,620	\$ 1,750
Library Acquisitions	6,791	7,000	7,560	8,165
Telephone	2,771	1,200	3,000	3,200
Postage	178	250	250	300
Printing	600	1,087	1,500	1,000
Insurance	295	300	608	617
Equipment Rental	4,486	4,500	7,300	7,800
Equipment Maintenance	424	500	500	500
Building Rental	10,328	9,886	10,206	10,206
Staff Training	64	100	300	300
Registration Fees	228	250	300	300
E.D.P. Services	968	975	2,000	2,000
Miscellaneous	55	50	50	50
	<hr/>	<hr/>	<hr/>	<hr/>
Total Operating	\$ 28,422	\$ 27,598	\$ 35,194	\$ 36,188
<u>CAPITAL OUTLAY</u>				
Improvements	\$ 72	\$	\$	\$
Equipment	2,570	1,200	1,250	<hr/>
	<hr/>	<hr/>	<hr/>	<hr/>
Total Capital Outlay	\$ 2,642	\$ 1,200	\$ 1,250	\$
Total Expenditures	<u>\$184,417</u>	<u>\$220,504</u>	<u>\$225,158</u>	<u>\$235,711</u>

2066

LEGISLATIVE COUNSEL BUREAU
RESEARCH DIVISION
PERSONNEL SERVICES
1977-1979

	<u>1976-77 Work Program</u>		<u>1977-1978 Fiscal Year</u>		<u>1978-1979 Fiscal Year</u>	
	<u>Grade & Step</u>	<u>Salary</u>	<u>Grade & Step</u>	<u>Request</u>	<u>Grade & Step</u>	<u>Request</u>
<u>EXISTING POSITIONS</u>						
Director	Exempt	\$ 26,312	Exempt	\$ 26,413	Exempt	\$ 26,312
Research Director	Exempt	23,034	Exempt	23,122	Exempt	23,034
Chief Deputy	Exempt	18,000	40-7	19,860	40-9	20,728
Deputy	38-2	16,050	37-6	16,877	37-8	17,613
Librarian (1)	28-11	12,804	28-13	13,425	28-15	13,677
Assistant Librarian (1)	23-13	10,707	23-15	10,961	23-15	10,919
Administrative Secretary (1)	28-11	12,804	28-13	13,425	28-15	13,677
Secretary (1)	23-11	10,242	23-13	10,724	23-15	10,919
Clerk Typist (1)	20-1	7,257	20-3	7,577	20-5	7,876
Legal Secretary	Part-time	2,088	Part-time	9,596	Part-time	2,500
Clerk	Part-time	3,686	Part-time	3,686	Part-time	3,686
Total Existing Positions - 9 full-time & 2 part-time		\$142,984		\$155,666		\$150,941
Overtime		\$ 22,000		\$ 2,000		\$ 17,000
Longevity		875		1,050		1,100
Payroll Costs		20,147		19,998		22,482
Total Salaries & Payroll Costs		<u>\$186,006</u>		<u>\$178,714</u>		<u>\$191,523</u>

(1) January Anniversary Date

LEGISLATIVE COUNSEL BUREAU
LEGAL DIVISION
PERSONNEL SERVICES
1977-1979

<u>1976-77 Work Program</u>		<u>1977-1978 Fiscal Year</u>		<u>1978-1979 Fiscal Year</u>	
<u>Grade & Step</u>	<u>Salary</u>	<u>Grade & Step</u>	<u>Request</u>	<u>Grade & Step</u>	<u>Request</u>

EXISTING POSITIONS

Legal Services

Legislative Counsel	Exempt	\$ 29,640	Exempt	\$ 29,754	Exempt	\$ 29,640
Chief Deputy Legislative Counsel	42-11	23,423	44-14	28,293	44-14	28,185
Statute Reviser	Exempt	26,000	44-14	28,293	44-14	28,185
Deputy Legislative Counsel	44-6	23,314	44-11	26,346	44-11	26,246
Deputy Legislative Counsel	44-6	23,314	44-11	26,346	44-11	26,246
Deputy Legislative Counsel	42-9	22,774	42-11	23,965	42-11	23,873
Deputy Legislative Counsel	42-7	21,722	42-11	23,965	42-11	23,873
Deputy Legislative Counsel	40-10	21,220	42-9	22,861	42-9	22,773
Deputy Legislative Counsel	40-6	19,080	42-9	22,861	42-9	22,773
Deputy Legislative Counsel	40-6	19,080	40-10	21,301	40-10	21,220
Deputy Legislative Counsel	40-4	18,554	40-6	19,405	40-8	20,246
Deputy Legislative Counsel	40-3	18,097	40-4	18,523	40-6	19,330
Office Mgr. & Dir. of Printing	39-15	22,774	39-15	22,861	39-15	22,774
Assistant Office Manager	30-15	14,980	32-13	15,744	32-15	16,426
Project & Amendment Specialist	33-15	17,203	33-15	17,274	33-15	17,208
Editor	31-13	14,980	32-13	15,744	32-15	16,426
Assistant Editor	28-3	10,446	28-5	10,960	28-7	11,420
Law Indexer	29-15	14,309	29-15	14,369	29-15	14,309
Assistant Law Indexer	25-15	11,801	25-15	11,987	25-15	11,941
Control Officer	29-15	10,919	25-13	11,464	25-15	11,941
Editorial Secretary	29-15	14,314	29-15	14,368	29-15	14,314
Conflict Specialist	25-15	11,941	27-13	12,539	27-15	13,069
Administrative Secretary	25-9	10,487	25-11	10,961	25-13	11,420
Legal Secretary	25-7	10,202	25-8	10,253	25-10	10,678
Principal Clerk Typist	23-9	9,559	23-11	10,031	23-13	10,446
Principal Clerk Typist	23-14	10,678	23-15	10,961	23-15	10,918
Principal Clerk Typist (1)	23-3	8,570	23-5	8,994	23-7	9,356
Principal Clerk	23-15	10,919	23-15	10,961	23-15	10,919
Principal Clerk	23-11	9,993	23-13	10,486	23-15	10,919
Principal Clerk	23-9	9,559	23-11	10,031	23-13	10,446

8008