

SENATE FINANCE COMMITTEE
MINUTES OF MEETING
MARCH 11, 1977

This meeting was called to order at 8:00 a.m.

Senator Floyd R. Lamb was in the chair.

PRESENT: Senator Floyd R. Lamb, Chairman
Senator James I. Gibson, Vice-Chairman
Senator Eugene V. Echols
Senator Norman Ty Hilbrecht
Senator Thomas R.C. Wilson
Senator C. Clifton Young

EXCUSED
ABSENCE: Senator Norman Glaser

OTHERS: Ron Sparks, Deputy Fiscal Analysis
Howard Barrett, Budget Director
Peggy Glover, Director of General Services
Mike Mizel, Building and Grounds
Senator Sheerin
Terry Sullivan, Purchasing Director
Donald L. Bailey, State Printing Office
John P. O'Brien, Records Management Service
Gordon Harding, Central Data Processing

GENERAL SERVICES: (page 49)

Peggy Glover said General Services provides services for other state agencies. She stated four major divisions:

1. Printing Office
2. Purchasing
3. Central Data Processing
4. Building and Grounds

Mrs. Glover said the funding for her office is from four equal assessments from the four divisions. The budget supports the two existing positions for the Director and the secretary, and a quarter of the legal counsel that supports General Services and the Department of Administration. No major increases except a 5½% salary increase for herself, the secretary and for legal counsel.

BUILDING AND GROUNDS: (page 51)

Mike Mizel said Building and Grounds provides housekeeping services for most of the state agencies throughout the state.

Mr. Mizel said Buildings and Grounds gets its revenue from four main sources. The main source is from regular services which is the rent rate charged to state agencies in their own buildings. He said there is also a charge for special services to agencies in their own buildings. Agencies in leased buildings are charged for services such as janitorial services. He said the extra service category is fees charged for remodeling and moving. These are charged on an hourly basis or on a time and material basis to agencies.

Mr. Mizel said Buildings and Grounds is asking for two positions and three half-time student positions. The position for one General Building Tradesman will be located in Las Vegas. This person will provide help to electricians, painters, & carpenters.

Mr. Mizel said a Senior Clerk Typist in Las Vegas is also requested.

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Mr. Mizel said the Senior Clerk Typist will help with clerical duties in Las Vegas. The three half-time positions will provide ground maintenance and general maintenance in the summer months. A Ground Maintenance man is requested in Carson City for the Governor's Mansion.

Mr. Mizel said the category in Other Building Rent for Buildings and Grounds will provide rent for storage facilities.

Senator Lamb asked if the Buildings and Grounds had expanded in the last year. Mr. Mizel said yes, mainly in Southern Nevada.

Senator Wilson asked what a Management Analyst was?

Mr. Mizel said he is a person who takes care of business matters for the agency.

Senator Hilbrecht asked what was the reason for the continuation of the regular appropriation.

Mr. Mizel said the regular appropriation is for maintenance of the Governor's Mansion. It is not charged to the agencies as rent. He said an appropriation is requested to handle it separately.

Senator Lamb asked if this was added on to what was spent at the Governor's Mansion.

Mr. Barrett said the cost is allocated back to the Governor's Mansion.

Senator Young asked what the Sewer Assessment item was.

Mr. Mizel said it is the charge Carson City imposes as a sewer assessment for all state buildings. There is an expenditure which comes under taxes and assessment. \$60,800 is the fee Carson City charges. The amount shown in revenue is that part that agencies are charged that does not constitute rent; the agencies that are charged rent in state buildings and pay the charge as part of the regular operating cost. The Highway Department has their own building. That bill is charged back to them.

Senator Young stated that there is a productivity study that indicates several positions can be reduced. He asked if this had been reduced in the budget.

Mr. Mizel said the productivity study was done on custodial workers in Carson City, which recommend certain things be done in the operation to cut down on four positions. This will be accomplished through nutrition. There won't be any layoff but as these people quit, these positions will not be refilled.

Senator Hilbrecht asked for an explanation of other government services.

Mr. Mizel said it constitutes fee paid to the Accounting Division in the Department for accounting. The fee also is applied to $\frac{1}{4}$ of the support for the Director of General Services budget.

BUILDINGS & GROUNDS STATEWIDE LEASES: (page 55)

The budget reflects the money from the Statewide Lease program. This is for most of the buildings leases throughout the state. The budget has to balance out at the end of the year and that means the revenue has to equal the expenditures. It is administered by Buildings and Grounds. It has no direct positions within it. It is to pay all the leases throughout the state.

MOTOR POOL: (page 56)

Has a fleet of approximately 430 vehicles. It provides fleet cars and dispatching for most of the state agencies. It gets its revenue from fees and rentals that it charges in Carson City, Las Vegas and the Reno area. The amount under Motor Pool Miscellaneous is the amount received from sales of used vehicles at auction time. This budget does not ask for any additional positions this year and there are no major increases. 50 cars were purchased this year and a like number will be purchased next year under a replacement program that is from Carson City when they get old.

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Senator Lamb asked what the average milage of an old car was. Mr. Mizel said 60,000 miles.

Senator Lamb asked if these cars are assigned to people to have in their custody and possession all the time.

Ms. Glover said some are assigned to agencies and some keep them at home but only under certain circumstances.

Ms. Glover said it was approximately one year ago that the Governor requested an inventory and reviewed the fleet.

Senator Hilbrecht asked what kind of people take these cars home.

Mr. Mizel said it is only done on a sparadic basis.

Senator Lamb asked if cars were furnished to the Department of Education.

Mr. Mizel said yes. In Carson City they keep their cars in a motor pool.

Senator Gibson asked what kind of cars are being purchased.

Mr. Mizel said small cars such as a Vega. The cost is under \$4,000 for a sedan which is acquired through purchasing, by bidding procedures.

GENERAL SERVICES WORKING CAPITAL FUND: (page 59)

The General Services Working Capital Fund in the Buildings and Grounds Division is composed of the Central Mail Service and the Central Telephone Service. These two agencies are 100% funded from service charges for services rendered.

The Central Mail Service provides daily pickup and delivery of incoming and outgoing mail, including interoffice mail for all agencies in the Capitol Complex in Carson City. It also provides inserting services for agencies located in the Carson City and Reno areas.

This budget asks for no new positions.

MARLETTE LAKE: (page 61)

The major objectives of the system are:

1. To preserve and protect the sources of water.
2. To provide adequate supplies of water to the areas served.
3. To improve and preserve the watershed.
4. To maintain the system in a condition calculated to assure dependable supplies of water.
5. To sell water under equitable and fiscally sound contractual arrangements.

Revenue is derived from the sales. Water is sold to Carson City Water Company, Storey County, the Lakeview Development Corporation and the Buildings and Grounds Division.

The rate is 16¢ per thousand gallons of water used, less 10% for evaporation and spillage.

Senator Lamb asked Mr. Barrett if we are anywhere near getting the full capacity of the water system?

Mr. Barrett said no. The study indicated most of the water was not impounded in the Hobart Range. It takes an additional damn to do that.

Senator Lamb said he understands there is a water shortage in Carson City. He said he had always argued there really wasn't.

Mr. Barrett said there is sufficient water for the states needs to survive the historical shipment to Virginia City.

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Senator Hilbrecht asked about the damn.

Mr. Barrett said the damn would be down stream from the present damn. It is a narrow area and it would impound a great deal more water.

Senator Lamb asked if there has ever been an engineering idea about going in and opening up the tunnel.

Mr. Barrett said the engineers say this would not be practical.

Senator Wilson asked if the problem was the gross amount of water made available to the system or the inability to store and provide water during peaks, using the same gross amount of water presently available.

Mr. Barrett said the Carson system has very little absorbance. There is no reservoir, only one large tank. The problem is winter vs. summer storage.

Senator Sheerin said the problem is the summer peak situation. Within a year or two the problem is going to turn into the gross amount of water. The well water is going to be limited to about 8,000 acre feet a year and it is at the peak presently. New water will have to be developed; a new gross amount of water in the near future.

Senator Wilson stated that there is enough gross amount of water available in the system today but there is not enough to store for peak periods.

Senator Sheerin stated that Carson City is going under the proposal that it involve Marlette Lake. The Marlette system, from the states standpoint, is going to need to be treated. He said there is an item in the budget to spend \$800,000 for treating the Marlette water system because of Federal requirements.

Senator Lamb suggested that the Hobart area be purchased by the state. He said we can then utilities.

Senator Wilson said they have to be willing to sell.

Senator Sheerin said in the last session, the state was not willing to sell.

LOST CITY MUSEUM: (page 262)

Located in Overton, Nevada, Clark County, it is an Indian Artifact Museum of the early culture in that area.

It is funded through a general fund appropriation every year. This year there are dramatic increases over last year. We are requesting money in the Improvement to Structures. This will be \$800 in the first year to improve the picnic area. The \$4,000 in Improvement to Structures, the second year, is to reroof the museum.

PURCHASING ADMINISTRATION: (page 66)

The Purchasing Division, Department of General Services, is responsible for all functions relating to the purchase of supplies, material, equipment and services other than personnel services needed by state agencies. This is done on a volunteer basis for the political subdivisions. The political subdivision is comprised of approximately 22% of our total business. We are funded from an administrative charge assessed for each purchase order processed. Presently there are two positions vacant. As soon as this person is properly trained and placed we will begin recruitment for the second one which will be in Carson City. From the statistics, the volume increased sharply in 1975-77 biennium from \$13 million to \$16 million. Requested is the continuation of the Automative Purchase System that was authorized in the last biennium, which is the largest single item listed. It is estimated that the computer facility would cost approximately \$90,000 per year and the balance of that item is the cost to complete the purchase order processing part of the system.

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Depending on how effectively the system operates, we intend to automate the warehouse inventory and fixed assets.

IN-STATE TRAVEL

The funds recommended provide for travel to the Reno and Las Vegas warehouses and to political subdivisions making use of the states central purchasing Division function.

Within a year there will be a full branch office in Las Vegas which will include a buyer and clerical support but additional funds or positions are not being requested.

Senator Lamb asked where are they coming from.

Mr. Sullivan said from existing positions and transfer to Las Vegas. Clerical help has already been hired.

SURPLUS PROPERTY: (page 70)

The Surplus Property Section of the Purchasing Division provides for the acquisition and transfer of federal surplus property to all eligible recipients. These include such public or nonprofit organizations as hospitals, schools, civil defense organizations, the Nevada State Prison and Volunteer Fire Department.

Less authority is requested in this budget over the last biennium because of less volume of business.

Senator Lamb asked if he tries to sell this to other political entities.

Mr. Sullivan said yes. Senator Lamb asked if he ever sold any to private enterprise or to individuals.

Mr. Sullivan said no. If a political subdivision doesn't want it and it sits around for a year or so, the Federal Government comes in and takes it back and they sell it on public sale themselves.

Mr. Sullivan said the staff is being reduced by one.

Senator Young asked what were the most frequent items purchased.

Mr. Sullivan said it ranges from sophisticated electronics to automobiles.

COMMODITY FOOD PROGRAM: (page 72)

The Purchasing Division of the Department of General Services administers the Commodity Food Program. This program distributes food which is donated by the United States Department of Agriculture to schools participating in the School Lunch Program, Indian Family Feeding Programs on Reservation, eligible institutions, Title VII (Aging Services) and summer camps.

The funding of the budget is through a service charge for each case of food delivered. Federal funding and an appropriation are used to administer the program for the Indian Family Feeding Program on Reservations where food stamps are not feasible.

It is necessary to have an appropriation to support this portion of the program at \$10,000 in each half of the biennium. Federal funds pay for the balance of the program in the Indian feeding portion.

Senator Hilbrecht asked if the School Lunch Program could avail themselves to commodities without going through the state agency.

Mr. Sullivan said it would be difficult. He said Clark County could conceivably get direct shipment. Mr. Sullivan said the rest of the schools throughout the state could not work with an arrangement like that.

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Senator Hilbrecht asked if the Department of Education has a substantial budget administering School Lunch Programs.

Mr. Sullivan said his program deals strictly with the distribution of food provided by the Federal Government.

Senator Hilbrecht asked if there was still a budget for School Lunch in Education.

Mr. Barrett said yes, they receive federal money.

Senator Hilbrecht asked if he had ever been asked for reimbursements.

Mr. Sullivan said the federal funds come through the the Department of Agriculture. When food was being distributed to welfare families in general, they set up operating expense funds. Food stamps came along and there was no food program for needy families. It got to be a problem for needy Indian Reservation. We serve only the remote reservation. Reno, Sparks Indian Colony is not served.

Senator Hilbrecht said the problem is the service provided by the State General fund appropriation. Senator Hilbrecht asked if it would be appropriate to seek some kind of reimbursement for that.

Mr. Sullivan said we do. The \$10,000 that we are asking is just a portion of what it costs to distribute the food. The balance of the money comes from the Federal Government. The rest of the program is funded because we can assess the schools a charge for handling the food but we can not assess the welfare recipients.

Senator Echols said he remembered there was an article in the Las Vegas paper about this program. He said some person labeled, as far as the food was concerned, a total disaster.

Mr. Sullivan said he didn't read that article but had read subsequent ones to that. He said it would be up to the individual school how they prepare the food. We provide certain foods to them and some schools do a good job and others don't. Mr. Len Fredreicks from Las Vegas has had publicity in the paper and has a very good program in Las Vegas.

Senator Young asked about the program for the needy Indians. He wanted to know many families in Owahee.

Mr. Sullivan said there is an average of 1200 people per month. For that \$10,000 we will distribute from November through June 30th, \$163,000 worth of food. Next year that will go up to \$244,800 because it will be a longer year.

Senator Young asked if there was any duplication between the food stamp and the commodity food.

Mr. Sullivan said we monitor that by providing a list of recipients to the Welfare Department and they do the same thing for us. It was decided by the Indians that they prefer the program because they couldn't use the food stamps once they bought them. We work closely with the Welfare Department that exchange list monthly.

STATE PRINTING OFFICE: (page 74)

Mr. Don Bailey stated that the Printing Division of the Department of General Services is responsible for providing printing and duplicating services to all state agencies. The operation of the Printing Division is financed by sales to the various state agencies at rates based on direct labor costs, direct material costs and overhead.

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OUT-OF-STATE TRAVEL:

The increase recommended would provide for the inspection of automated typesetting systems at other printing plants.

IN-STATE-TRAVEL:

The amounts requested are for motor pool charges for the delivery operation.

CONTRACT SERVICES:

This item includes bookbinding, color separations, certain typesetting and other speciality jobs not usually done in the printing plant.

MAINTANCE BUILDINGS AND GROUNDS:

There was a Honey Well contract for the heating and air conditioning facility which was terminated. It was put under Buildings and Grounds and would save \$1100.

RAW MATERIALS:

This includes paper and paper products, inks, boxes, staples and other items used in the printing process.

PRESS REPAYMENT AND BUILDING REPAYMENT:

A new press bought several years ago which we are now paying off.

Senator Hilbrecht asked Mr. Bailey if he is the one that negotiates a contract with the printers.

Mr. Bailey said yes and Don Leahy from personnel. There are three union trade shops represented in the Printing Division. He said we have contacted each representative from the particular trade and have negotiated the new contract. He said we do not actually sign a physical contract. It is just an agreement between the trades and the state.

Senator Hilbrecht asked if that agreement was consistant with the salaries paid in the private industry.

Mr. Bailey said yes. Increases are generally based on keeping the parallel between the classified and the trades.

Senator Hilbrecht asked if the people in Longevity in the budget were not handled throught Mr. Wittenberg's office.

Mr. Barrett said the union people are not classified but the law doesn't say Classified or Longevity. The law says State Employer. It doesn't include Professional at the University.

Senator Echols stated there was a great increase in the furniture and equipment in the present work program.

Mr. Bailey said on the other furniture and equipment, we have asked for a lift jact, stitcher and a small press to up grade the equipment. Mr. Bailey said that would encompass the equipment and furniture.

RECORDS MANAGEMENT SERVICES: (page 77)

Mr. John O'Brien state 15% of the total work program requested is a direct appropriation. The remainder of the total work program includes all the operating expenses. It will be obtained through services charged which is received from agencies for service. The charges are based on job cost factors as specified in the State Administrative manual. NO additional personnel or equipment is being requested for both years of the budget.

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The Records Management Services provides services for state agencies involving records management, microfilming, copy centers and technical surveillance and advice about duplicating, microfilming and filing equipment.

A microfilm unit and three major copy centers are located in the Capitol Complex at Carson City. Two copy centers are also located in Las Vegas and one each in Elko and Ely. These centralized service centers reduce the number of office copiers and microfilm equipment which would be required by many agencies at these locations. This agency currently provides copy services for 125 offices statewide and microfilm services for about 20 agencies. Records retention and disposal schedules are developed in cooperation with the various agencies for the storage of certain vital records.

Senator Hilbrecht asked why he had a general fund appropriation?
Mr. O'Brien said it is for administrative functions.

Senator Hilbrecht said shouldn't those be prorated along with job related expenses and agencies being serviced.

Mr. Barrett stated it had always been termed as a general fund appropriation because the agencies that need the help probably wouldn't ask for the help if they had to pay for it in getting their records stored and inventories and schedules.

Mr. O'Brien said the Records Management function is the only service we don't charge for.

Senator Hilbrecht said he can't distinguish between that and other building rents and other building services.

Mr. Barrett said agencies want other services and will have to pay for them. Generally, agencies don't want or are not interested in having record retention scheduled. They would rather get another file cabinet.

Senator Young asked how one determines what records should be kept and for how long.

Mr. O'Brien said there are three phases to the operation. First there is an inventory to find out what is in the office. We then apply administrative need; appraisals, legal values and at the end historical value. Most of the records have a limited value in terms of years to satisfy the administrative needs.

Senator Young asked how these records are indexed.

Mr. O'Brien said in the micro filming we use the film in the same arrangement that they are filed in the office. They are indicated on the container.

Senator Young asked if he keeps them in his file or do they go to the Arkives.
Mr. O'Brien said in most cases we film dual strand film. If it is for administrative use, one roll goes back to the agencies for their administrative use and we retain one in a vault in the Blasdel Building, as a back up for security.

Senator Hilbrecht asked if there was a statute pertaining to the numbers of copies of documents to be printed, annual reports.

Mr. O'Brien said we have to print so many copies distributed throughout the state to the libraries, different agencies and the Supreme Court.

Senator Young asked about Legislative records in general. He asked if there was a requirement on the part of the Legislature to participate in the program.

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Mr. O'Brien said yes. At the end of the session the Legislative Counsel requires us to print so many copies of the journals, histories and all the historical documentation that goes on during the session. They in turn mail it out to the libraries and the Supreme Court.

ACCOUNTING DIVISION: (page 79)

General Services Accounting is the centralized accounting section for the Department of General Services, Department of Administration, Governor's Office and Lieutenant Governor's Office. The Division is responsible for the accounts payable, accounts receivable, payroll and related budgetary and accounting activities for these agencies.

Currently, the number of accounts maintained for these agencies by General Services Accounting is 55 budget accounts and 18 funds. Funding for this budget is derived from charges to the agencies for whom accounting services are performed.

This budget recommends the deletion of two Senior Account Clerk positions. These positions can be eliminated because of there deduction in workload associated with the automation of the Purchase Order System of the Purchasing Division. The increases in the operating category reflect only the increased cost of providing accounting services.

GENERAL DATA PROCESSING: (page 63)

Mr. Gordon Harding said the purpose of the Central Data Processing Division is to provide data processing services to state agencies and to provide technical advice, but not administrative control of data processing within the several state agencies. The Division is responsible for furnishing the following services:

1. Project and feasibility studies.
2. Application systems and procedure analysis and design.
3. Programming services.
4. Data processing equipment services.
5. Data collection, capture, and input services.
6. Data processing equipment and systems evaluation.
7. Computer software services.
8. Management science services.

JUSTIFICATION:

Central Data Processing provides services to approximately sixty governmental entities. The staff maintains over 3,300 active programs, provides customer agencies with computer services utilizing these programs, furnishes systems and programming services to support customer agency requests for new applications and major modifications of existing systems, and furnishes data entry services to provide the input transactions required for customer agency applications.

Mr. Harding said subsequent to the development of these budget figures, we have a clerical vacancy in the organization. That vacancy need not be filled. The In December 1976, new data entry equipment was installed. This gives an increase of productivity in that area. In 1977-78 and 1978-79, under over-time we have reduced that figure by \$1500 a month or an \$18,000 reduction in overtime per year.

OPERATION:

The increases in the operating line-items reflect costs associated with increases in customer agency work, terminal equipment and computer facility payments.

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In the Secretary of States office, a mechanized chartering system was developed. One of the things in this system was the ability to go into a file by name and get information about a particular person or cooperation. This is a good piece of general purpose software which will be used by a number of state agencies down the road.

Senator Young asked if a certain person applies for a job and he is turned down because of certain information in his background. Is that information being fed into the data banks, in case this person applies again?

Mr. Harding said yes and this also has cross index capability.

Senator Young asked if there was any legal problems with putting information down which may be questionable.

Mr. Harding said yes. We have a responsibility to the owner that says we are the custodian of the information. The information can not be used without the approval of the owning agency. It is up to them to determine the appropriate rules and regulations which will insure the privilege of private information to be maintained.

Senator Young asked if someone had a key if they could tap into the system. Mr. Harding said there is no such thing as a totally secure system.

Senator Echols asked about Salary Adjustment Reserve.

Mr. Barrett said the Salary Adjustment Reserve is used in those cases that do not receive general fund money.

Mr. Barrett said if an agency bills other agencies, they they have to come up with their own salary adjustment reserve from their internal billings. They do not get money out of the general fund or highway fund. We do not build this into the individual salaries, we put them down as Salary Adjustment Reserve.

Mr. Harding said we never bill it in because we have no idea what the wage provisions are going to be at the time the budget is submitted. This item is always inserted by the budget office. In this connection for our organization, we do have a problem with salary increases.

Mr. Barrett said the budget is tight.

Senator Hilbrecht was disturbed that Mr. Harding was constantly coming back to the Legislature for substantial supplemental appropriations.

Mr. Harding said he has been back to the Legislature once and that was this year for supplemental money. There has been other data processing projects that have required more money but he thought the only one that Central Data Processing had been involved in is the current payroll personnel service.

Mr. Harding said that was predicated on the transfer from the State of Washington of a package. That transfer did not take place because Washington did not do he job.

Senator Hilbrecht said the information that he had obtained was there are as many computer programers as there are teachers.

Mr. Harding said in his organization there are 25 professional people that do programming. This has been reduced over a period of years as we have increased the individual productivity. Mr. Harding felt there would be significantly fewer programmers than professional groups such as teachers.

Senator Hilbrecht asked if increased productivity was keeping pace with the salary increases that are being recommended by the Governor.

Mr. Harding said the productivity is significantly ahead of salary increases

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DEPARTMENT OF GENERAL SERVICES - DIRECTORS OFFICE: (page 49)

Senator Young: Moved to approve
Senator Echols: 2nd
Motion carried.

BUILDINGS AND GROUNDS: (page 51)

Senator Young: Moved to go with the Governor
Senator Hilbrecht: 2nd
Motion carried.

BUILDINGS AND GROUNDS STATEWIDE LEASES: (page 55)

Senator Echols: Moved to go with the Governor
Senator Young: 2nd
Motion carried.

MOTOR POOL: (page 56)

Senator Young: Moved to approve
Senator Hilbrecht: 2nd
Motion carried.

GENERAL SERVICES WORKING CAPITAL FUND: (page 59)

Senator Young: Moved to go with the Governor
Senator Hilbrecht: 2nd
Motion carried.

MARLETTE LAKE: (page 61)

Senator Young: Moved to approve
Senator Echols: 2nd
Motion carried.

Senator Young asked what the proposal was going to be on Marlette Lake. Mr. Barrett said they want the assistance from the state in the construction of the damn.

Senator Lamb said in the amounts of water that we sell and what we use for state government, how does it compare? Do they buy more than half the water?

Mr. Barrett said they bought very little water last year. Mr. Barrett said on page 62 of the budget, Carson City only bought 17 million gallons last year. In the previous year 74 million was bought.

Mr. Barrett said the water from the system is used by the state, by the Prison, Childrens Home and the buildings in the Capitol Complex. They system also has the value in that the land is part of the State Parks System.

Mr. Barrett said the million six that we spent in bonds to purchase the system, bought the land for the park and the water system for the state in Carson City.

Senator Young said he would hate to see us dispose of all the water and the land because we may need it some time for park development.

GENERAL DATA PROCESSING: (page 63)

Senator Young: Moved to amend as Mr. Harding indicated by omitting one of the clerks and cutting down on overtime.
Senator Hilbrecht: 2nd
Motion carried.

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PURCHASING ADMINISTRATION: (page 66)

Senator Young: Moved to approve
Senator Echols: 2nd
Motion carried.

SURPLUS ADMINISTRATION: (page 70)

Senator Echols: Moved to approve
Senator Young: 2nd
Motion carried.

COMMODITY FOOD PROGRAM: (page 72)

Senator Young: Moved to approve
Senator Wilson: 2nd
Motion carried.

STATE PRINTING OFFICE CONTINUING FUNDS: (page 74)

Senator Young: Moved to approve
Senator Wilson: 2nd
Motion carried.

RECORDS MANAGEMENT SERVICES: (page 77)

Senator Echols: Moved to approve
Senator Hilbrecht: 2nd
Motion carried.

ACCOUNTING DIVISION: (page 79)

Senator Young: Moved to approve
Senator Hilbrecht: 2nd
Motion carried.

RESIDENTIAL PLACEMENT: (page 388)

Senator Gibson: Moved to approve
Senator Young: 2nd
Motion carried.

COMMUNITY TRAINING CENTER FUND: (page 390)

Hold

COMMUNITY AWARENESS PROJECT: (page 392)

Senator Young: Moved to approve
Senator Gibson: 2nd
Motion carried.

FOSTER GRANDPARENTS PROGRAM: (page 394)

Senator Hilbrecht: Moved to approve
Senator Gibson: 2nd
Motion carried.

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RETIRED SR. VOL. PROGRAM: (page 394)

Senator Echols: Moved to approve
Senator Hilbrecht: 2nd
Motion carried.

SMALL COUNTY AND INDIAN JUSTICE PLANNING: (page 553)

Senator Young: Moved to approve
Senator Echols: 2nd
Motion carried.

CALIFORNIA NEVADA COMPACT COMM.: (page 643)

Senator Young: Moved to approve
Senator Gibson: 2nd
Motion carried.

TAHOE REGIONAL PLANNING: (page 646)

Senator Young: Moved to approve
Senator Hilbrecht: 2nd
Motion carried.

FEDERAL LAND LAWS: (page 646)

Hold

OIL AND GAS CONSERVATION COMMISSION: (page 676)

Senator Gibson: Moved to approve
Senator Young: 2nd
Motion carried.

FISH AND GAME: (page 699)

No action.

DIVISION OF FORESTRY: (page 650)

Senator Gibson: Moved to approve
Senator Hilbrecht: 2nd
Motion carried.

C.E.T.A. (page 655)

Senator Young: Moved to approve
Senator Gibson: 2nd
Motion carried.

C.E.T.A. I FORESTRY CLERK: (page 656)

Senator Young: Moved to approve
Senator Hilbrecht: 2nd
Motion carried.

FORESTRY NURSERIES: (page 657)

Senator Echols: Moved to approve
Senator Young: 2nd
Motion carried.

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FOREST FIRE SUPPRESSION: (page 660)

Senator Young: Moved to approve
Senator Echols: 2nd
Motion carried.

FOREST AND WATER SHED REHABILITATION: (page 661)

Senator Young: Moved to approve
Senator Hilbrecht: 2nd
Motion carried

S.B. 314: Authorizes state park system to accept Tule Springs for use as state park.

Senator Lamb said that Frank Daykin admitted he failed to remember that \$600,000 is the federal portion of the two million dollars.

Senator Lamb read the amendments to S.B. 314.

Discussion followed with concern to whether it was for development or acquisition.

Senator Young stated that rules and regulations should be drawn saying the money is for acquisitions for cities and counties.

He said the act refers to the Governmental Security Act and that in turn says the proceeds can be used or anything including development and acquisition. If that opinion is used, how are we going to be able to say no to Reno, Elko, and Winnemucca, when they come in and say we want our share for developmental cost and not acquisition?

Senator Wilson asked if this bill obligates the state to spend these monies they pass for development on this project.

Senator Young said it was never never his intention that it should be for development. He said if that is the policy we are going to adopt, then he thought we should do some priority searching before we mandate the expenditures of those bond monies for that purpose.

Senator Hilbrecht said he understands technically that this is development. If you look at the Tule situation, he didn't think this is a realistic way to view it. The city has said "we will give you the park but we will give it to you if you do certain things". In his judgement, that is acquisition cost not a development cost. When the city says as a cost of our deeding you the park, we want "x" million dollars of things done.

Senator Wilson said the premise upon which we entered into this discussion was that if we were going to take it, there would be no strings attached, that the state would exercise its free judgement as a sovereign as to what it did with it, how it operated and how much money was spent on it. Not with the acquisition of the city.

Senator Lamb said there were no conditions.

Senator Wilson stated the bill should be rewritten and consider that separately as a matter of expenditure of these bond monies for development.

Senator Young said he would feel better about it as far as acquisition vs. development, if we paid the million and a half to them and they would go ahead and develop it to a certain extent. He said what worries him is spending the money and setting the precedent for the eight million dollars.

He stated there is three million at the state level and five million for matching for cities and counties.

Senator Young said instead of appropriating money for development from their own budget, they are going to be applying to the state and getting that money for development purposes and not acquisition.

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Senator Young felt if this money was used for development and not acquisition, we would minimize the amount of federal money that would be available by matching it.

Senator Hilbrecht disagreed with Senator Wilson. He felt there is danger that the city will not be able to maintain the park, stating it was eight miles out of town. He suspected portions would come into private ownership and felt there was a different situation when talking about utilizing bond money for the improvement of a facility owned by another subdivision. He felt it was more of an acquisition than a development problem.

Senator Wilson asked if there was danger that this land would fall into private lands.

Senator Hilbrecht said yes.

Senator Lamb said they have spent a million and a half dollars and they do not have the money to develop it so they are going to try to re-coop their million and a half if it is not made into a park.

Senator Wilson said if the state excepts the obligation of ownership of the park; it assumes the obligation to develop it. Senator Wilson stated that what he was objecting to was the appropriation of two million out of the bond and now, without weighting properly the effect of spending that money for another development priority which has been determined by the Department and Advisory Board.

Senator Wilson said he would like to know how this is going to effect the other acquisitions.

Senator Wilson wondered what can be purchased if we go with this and what will we not be buying if we go with this? How do you weight the relative merits to reach a balanced judgement?

Senator Young: Motion to amend
Senator Wilson: 2nd with the same understanding
Motion carried.

PARKS YCC PROGRAM: (page 674)

Senator Echols: Motion to approve
Senator Young: 2nd
Motion carried.

VIRGINIA AND TRUCKEE RAILROAD: (page 675)

Senator Young: Motion to approve
Senator Wilson: 2nd
Motion carried.

S.B. 314:

Senator Echols asked if he could have the permission of the Committee to have a bill drafted to clear up S.B. 314.

Senator Echols stated he wanted to put it in the Division of State Lands. He said all acquisitions and the disposal of property should go through that Division.

Senator Lamb and the Committee members gave their permission to Senator Echols to do so.

Senator Lamb said in referring to the subject of Parks, we got "burned" out of a million 3.2 million dollars. He said Spring Mountain could of been purchased for a million and one. He stated he was absolutely positive of this. He said now the city wants to give Tule to us because they don't have the money and they don't want to give it away. It is a beautiful place and it could be developed into one of the finest parks in the state.

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Senator Young said he doesn't quarrel with that but he does have reservations because he knew what the intentions were and it hasn't turned out the way it was suppose to.

Senator Hilbrecht gave a report on the information he gathered on the State Department of Education. See attached.

Senator Hilbrecht stated he had gone to the Legislative Auditors office and utilized, through that office, audits done on the State Department of Education. The material developed out of that is located on the first page of the handout which indicates a total of 29 consultant positions authorized. After analyzing the Department of Education Resource Allocations, for the fiscal year 1977 as presented, a need for 27.3 consultant man years was identified which would fullfill all the indicated Legislative, Federal and State mandates. When they were asked to justify their existance, they indicated they had three mandates; Legislative mandate, Federal and State Board mandates.

Senator Hilbrecht said we broke this down based on the audit done by Mr. Oliver's office and the allocation of time presented to Mr. Barrett in the budget presentation. This is located on the fifth page of the first group of stapled material.

Senator Hilbrecht said you will not three catagories:

1. Response to Legislative mandate
2. Response to Federal mandates
3. Response to Board mandates

Senator Hilbrecht said they have indicated the number of man hours attributable to those and the dollar values.

Senator Hilbrecht said the next page they have broken these out in summary form and prepared for the Governor's office a pie chart. All that material was supplied to the Governor's office during the development of the executive budget and I assume was discussed and adopted.

Senator Hilbrecht said at this stage of our review, Mr. Oliver and I became alarmed at the pie chart. They have adopted a practice that is not reconized under Nevada Fiscal Management procedures. They have allocated 11.38% of their time energiés and budget, persumably, to what they call reserved response and .88% of their resources to discretionary response.

Senator Hilbrecht asked Mr. Oliver and his Legislative intern to go back through each of the budgets and to develop and translate that allocation of man hours in that budget. As they indicated they will have a consultant spending so many hours under one budget and so many under another.

We have traced those back in each case based on the audit done by Mr. Oliver's office. Based on that we have developed a justification for various specific posts.

Senator Hilbrecht said page two explains the education administration budget which is on page 136 and 137. The first position is in the office of executive assistant or the superintendent in Carson City. The analysis for the justification for this office contained in the budget presentation indicated a complete duplication of responsibilities with both the superintendent and the deputies superintendent.

Senator Hilbrecht said he was not given any specific additional duties other than something to do with setting up an agenda for State Board meetings. We felt that was not a justification to perpetrate a \$25,000 annual income, nor is it justified in the total man hour allocation in the three catagories that they hold responsible.

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Photographer I:

The principle responsibility of this individual is publishing a magazine called "Spot Light on Education." This comes out periodically. It was felt existing administrative and clerical people would be capable of performing this. Based on the Department of Education on man hour data as applied in connection with the audit, they discern that only 30% of his time had to do with photography. It was suggested that since the duties were duplicated by the Public Information Officer III in the budget, that this \$14,000 position be eliminated.

Assistant Director of Technical Assistance:

The officer of Technical Assistance in Carson City is identical to that of the Director. The Director has three supervisors under him charged with specific program responsibilities. There is nothing in the justification that indicated these administrative responsibilities could not be discharged by the deputies who have a portfolio in each of these areas.

Principle Clerk Steno:

Office of Accountability in Las Vegas - deleted based on the deletion of some of the other positions. The next page refers to the ESEA budget on page 150-151. There is an Assistant of Program Services in the Office of Accountabilities. His duties are similar if not identical to the Deputy Director. It was felt that this additional level of management was not justified on two grounds:

1. The work assignment hadn't been related to specific task forces each of which had a director.
2. There are already two levels of management with identical responsibilities in this area. The program also evaluates program services, a responsibility performed by two other assistant directors.

It was deemed these positions were not justified.

In that same budget, we tracked activities of the educational consultants through the Legislative Audit. The recommendation was based on man hour assignments. Two of those educational consultants funded in that budget should be deleted, for the reasons set forth. The Consultant on Indian Education in the Office of Accountability in Carson City, has been a vacant position since 1975 and it is believed that position is unnecessary.

Comprehensive Employment Training Act: (page 158-158)

Senator Hilbrecht stated there is an Assistant Director of Southern Nevada in the Office of Accountability. He said he personally know the man in this office and he felt he performs a fine service. He performs this service more in Carson City, than in Las Vegas. It is for this reason that we indicate that office be deleted. We feel this position is not justified.

Senator Lamb said are you saying they need another position in Carson City, instead of Las Vegas.

Senator Hilbrecht said we feel one of the other Deputy Directors positions can handle this. We recommend that a management person remain in the Las Vegas office and one Educational Consultant and a Clerk Steno remain there.

The other Clerk Steno position is recommended for deletion based on the streamlining of that office.

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Senator Hilbrecht said next we looked at Vocational Education located on page 164-166 of the budget book. This is analyzed on a man hour basis on the work performed by these consultants and the various areas of responsibility. We have traced them back to services billed to this budget and have determined that the man hours do not justify two of those positions. That would leave six consultants in this budget and delete two.

Referring back to the pie chart showing a reserve response in the amount of 12%, we inquired of two things concerning the pie chart. You will notice the pie chart and the entire budget presentation made to the Governor's office, relates to the performance of the Department in only one of its offices of responsibilities. That is the office of Educational Accountability.

Of the 100 employees of the Department, this office represents 56 people. There are 44 additional employees of the Department. We were curious to know why their performance was not made a part of the pie chart. We asked the office of the superintendent to supply us with a response, and you will find his response in a letter of February 23, to Kate Butler my intern. He indicated that it was necessary to monitor a report in respect to the activities of 44 employees for the reason they would be servicing the other 56 and if the other 56 were doing their job right we wouldn't have to explain what they were doing because they were simply supplying a supporting service. We were alarmed because that follow up letter was accompanied by a new pie chart. The results indicated even with the revision in the allotments in the program areas, the Department is still operating with excessive personnel.

Senator Lamb complimented Senator Hilbrecht on a fine presentation and in depth research report.

Senator Hilbrecht said the data for the report is in his office and if at any time the Committee would like to discuss it, he would do so.

Senator Hilbrecht recommended that salaries for these positions be eliminated. He recommended that we do not seek out specific positions but that we simply provide in each of these budget a salary savings measured by the amount of total salary attributed to the positions we believe are unnecessary.

Senator Young said he would like to hear John Gambles response or Mr. Barretts. He said he never fully understood the budget and has not had the time to review the criticism. He stated that on the basis of budget he doesn't understand, it would be fullheartly to make a decision.

Mr. Barrett said we attempted to embark on September 1, what Senator Hilbrecht has done but we did not have sufficient evidence at the time the budget had to go to print to have reached a firm decision. We felt there were more positions in there then needed to be. In the Administration budget we remove- \$40,000.

Some of the positions he is showing are exactly the ones that in October or November, we sent them a list saying these are the ones we want to get rid of unless you can give us better information. They came back with other information and we do not recommend doing away with specific positions, we recommend doing away with a block of money.

Mr. Barrett said he was not going to defend the positions or the Department of Education.

Senator Wilson said he is impressed with the work product and is inclined to go with the cut. He stated the verdict is going to rest with the Department of Education and the response from Senator Hilbrecht.

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It was the feeling of the Committee that the Department of Education should have a copy of Senator Hilbrecht's report and respond to it accordingly.

The meeting adjourned at 10:30 a.m.

RESPECTFULLY SUBMITTED:


HENRI VALENTA, SECRETARY

APPROVED:


FLOYD R. LAMB, CHAIRMAN

MARCH 11, 1977

(REPRINTED WITH ADOPTED AMENDMENTS)

FIRST REPRINT

S. B. 314

SENATE BILL NO. 314—CLARK COUNTY DELEGATION

MARCH 7, 1977

Referred to Committee on Government Affairs

SUMMARY—Authorizes state park system to accept Tule Springs for use as state park. (BDR S-1570)

FISCAL NOTE: Local Government Impact: No.
State or Industrial Insurance Impact: Contains Appropriation.

EXPLANATION—Matter in *italics* is new; matter in brackets [] is material to be omitted.

AN ACT relating to state parks; authorizing the state land registrar to accept land at Tule Springs for use as a state park; prescribing conditions; making an appropriation from proceeds of the sale of general obligation bonds for park purposes; and providing other matters properly relating thereto.

The People of the State of Nevada, represented in Senate and Assembly, do enact as follows:

- 1 SECTION 1. The state land registrar may accept title to those por-
2 tions of sections 3, 4 and 9, township 19 south, range 60 east, M.D.B.
3 & M., known as Tule Springs Park, from the City of Las Vegas on
4 behalf of the administrator of the state park system for development as
5 a state park, subject to the conditions set forth in this act and to the
6 leases and agreements in effect.
- 7 SEC. 2. As a condition to the acceptance of title, the City of Las
8 Vegas shall convey all water rights associated with the land to the State of
9 Nevada.
- 10 SEC. 3. The state hereby disclaims any obligation to the Zoological
11 Society of Nevada relating to their operation of a zoo on the grounds of
12 the Tule Springs Park beyond the expiration of the present ground lease or
13 during its continuance except as expressly provided in the lease.
- 14 SEC. 4. The state land registrar may acquire on behalf of the admin-
15 istrator of the state park system, by purchase, lease or gift, from the
16 United States Bureau of Land Management, lands formerly leased to the
17 City of Las Vegas in connection with the Tule Springs Park, which are:
- 18 1. Lease No. N 1327, covering section 2, township 19 south, range 60
19 east, M.D.B. & M., being 639 acres, more or less.
- 20 2. Lease No. N 1328, covering 561.21 acres, more or less, located in
21 sections 3 and 4 of township 19 south, range 60 east, M.D.B. & M.
- 22 3. Lease No. N 1329, covering 160 acres, more or less, located in sec-
23 tion 11, township 19 south, range 60 east, M.D.B. & M.

1 SEC. 5. The state land registrar shall negotiate and execute the land
2 transactions authorized in this act. Before title to any of the lands may
3 be accepted, the state land registrar shall determine that the lands are
4 free from encumbrances except those to which reference is made in
5 section 1 of this act.

6 SEC. 6. The sum of \$1,400,000 is appropriated to the state park sys-
7 tem from the proceeds of bonds authorized and sold under the provisions
8 of "An Act relating to natural resources; directing the submission of a pro-
9 posal to issue state general obligation bonds for park purposes and fish and
10 game habitat acquisition to a vote of the people; providing for use of the
11 proceeds if such issue is approved; and providing other matters properly
12 relating thereto," being chapter 660, Statutes of Nevada 1975, at page
13 1303, for the planning and development of the Tule Springs Park as part
14 of the state park system.

15 SEC. 7. This act shall become effective upon passage and approval.

REVISED COMMITTEE REPORT 3/24/77

The Department of Education's executive budget, pages 136-167, indicates a total of 30 consultant positions recommended by the Governor. We analyzed the Department of Education's Office of Educational Accountability and Resource Allocations for the fiscal year 1977 as presented to the committee. They identify a need for 28.2 consultant man years to fulfill all their legislative, federal and state board mandates.

The Counsel Bureau review of specific mandates and the department's resource allocations indicates the following minimum consultant man years requirement:

<u>AREA MANDATED</u>	<u>WORK DAYS</u>	<u>CONSULTANTS</u>
Education	1,938	10
Vocational Education	1,512	8
Special Education	<u>556</u>	<u>3</u>
Total	<u>4,006</u>	<u>21</u>

On re-examination with the department's personnel we have corrected and modified the original report as follows:

1. Three specific NRS mandates were identified by the department and we concur.
2. Two of their listed NRS mandates were identified not to be specifically required and have been removed from our list.
3. The department maintains the 166 hours of special education should not be eliminated from their resource allocation program and we concur.
4. The education administration budget, governor recommends column, does include a Consultant TV Satellite which we had not included in the original report. Therefore, the department's position that they have 30 consultants budgeted is correct.

Consequently our original analysis presented for committee consideration which identified the possible reduction of 9 consultant positions, 4 duplicative middle management positions and 3 clerical support positions is unchanged.

OFFICE OF EDUCATIONAL ACCOUNTABILITY
PROGRAMS FY77

RESOURCE ALLOCATIONS

Response to Legislative Mandates	Work Days	Adjusted Work Days (Including Mgt. & P.O.'s 95-99)	Program Costs (\$230/day)	Aid to Schools
Arts and Humanities	105	160	\$ 36,874	
Business and Office Occupations	141 V	215	49,550	
Distributive & Cooperative Education ^{387.50}	95 V	145	33,417	
Driver Education ^{etal}	50 G	76	17,515	
Elementary Education	160 G	244	56,233	
Guidance	104	158	36,413	
Health Education ^{no specific NRS}	130 ---	198	45,632	
Health Occupations	87 V	132	30,421	
Home Economics ^{Same}	124 ---	189	43,558	
Industrial Arts	60 V	91	20,972	
Instructional Media	95 G	145	33,417	
Language Arts	110	168	38,718	
Mathematics	41	62	14,289	
Physical Education	50	76	17,515	
Private Schools	35 G	53	12,215	
Science & Environmental Education	93 G	142	32,726	
Social Studies ^{no specific NRS}	95 ---	145	33,417	
Technical Education ^{Same}	69 ---	105	24,199	
Trade & Industrial Education	70 V	107	24,660	
Vocational Agriculture	109 V	166	38,257	
Conference and Institutes	20 G	30	6,914	
SUB-TOTAL	1,843	2,807	\$ 646,912	
Response to Federal Mandates				
Adult Education	210 G	320	\$ 73,749	\$ 251,291
ETA	120 G	183	42,175	200,000
Civil Rights	227 G	346	79,741	-0-
Disadvantaged (ESEA Title I)	435 G	662	152,568	2,516,045
Exceptional Pupil	499 S	759	174,923	166,890
Innovative Programs	435	662	152,568	549,474
Vocational Education	757 V	1,151	265,265	1,472,307
Right to Read	110 G	168	38,718	-0-
SUB-TOTAL	2,793	4,251	\$ 979,707	\$5,156,007
Response to State Board Mandates				
Accreditation	30	46	10,601	
Career Education	310	472	108,779	
Competency-Based High School Diploma	145 G	221	50,932	
Community Education	78	119	27,425	
Gifted and Talented Pupils	57 S	87	20,050	
Metric Education	223 G	340	78,358	
RIPP	15 G	23	5,301	
SUB-TOTAL	858	1,308	\$ 301,446	
1/23/77 mg	TOTAL	5,494	4,006	8,366
		1,167		
		<u>5,228</u>		
			\$ 1,928,065	\$5,156,007

		Adjusted
G - GENERAL EDUCATION	2163	1938
S - SPECIAL EDUCATION	390	556
V - VOCATIONAL EDUCATION	1224	1512
	<u>3777</u>	<u>4006</u>

OTHER AREAS APPEAR NOT TO HAVE SPECIFIC MANDATES

DEPT. OF EDUCATION RECONCILIATION FOR LETTER

Prepared By	[Signature]	Date	3/17
Approved By			

	(1)	(3) BUDGET ACCOUNT NUMBER	(2) CONSULTANTS BUDGETED Gaji. Rec	(4) ELIMINATED CONSULTANTS	(5) RECOMMEND CONSULTANTS POSITIONS	(6)
EDUCATION ADMINISTRATION		101-267 ³ 7	11 10	14	7 6	
ADULT ED		2680	1	1	1	
CIVIC RIGHT IV		2718	1	1	1	
ESEA TITLE IV C		101-2713	7	3	4	
ESEA TITLE IV (SPECIAL ED)		101-2715	2		2	
VAC. ED		2676	8	2	6	
	TOTAL		<u>30</u> 27	<u>9</u>	<u>21</u> 20	
			WORK DAYS	CONSULTANTS	ADJUSTED	
GENERAL EDUCATION			2163	11.1	1938	9.9
VOCATIONAL EDUCATION			1224	6.3	1512	7.8
SPECIAL EDUCATION			<u>390</u>	<u>20</u>	556	2.9
	TOTAL		<u>3777</u>	<u>19.4</u>	<u>4006</u>	<u>20.6</u>
RESOURCE ALLOCATION TOTAL WORK DAYS			5494		5494	
LESS: SPECIAL EDUCATION - VACANT POSITIONS			<u>166</u>			
ACTUAL WORK DAYS			<u>5328</u>			
5328 ÷ 195 PRODUCTIVE WORK DAYS =			<u>27.3</u>	POSITIONS	<u>28.2</u>	

	Vocational	Title I	Title IV	Career Ed.	Exceptional Pupil	Right To Read	Civil Rights	Community Ed.	NW Accred.	Private Schools	Adult Ed.	CETA	Metrics	Special-Other	Individual	C.B.H.S.D.	Sub-Total	95 - L.R. Planni	96 - Staff Devlp	98 - Gen. Mgmt.	99 - Leave	Total	LINE
		20	20		20					25				110		195	5	5	26	20	251	1	
		145			50											195	5	5	26	20	251	2	
			100											95		195	5	5	26	20	251	3	
56														139		195	5	5	26	20	251	4	
40		20	15			16								104		195	5	5	26	20	251	5	
63	5			10										87		165	5	5	26	50	251	6	
54														141		195	5	5	26	20	251	7	
				195												195	5	5	26	20	251	8	
			25									109	(1)20	41		195	5	5	26	20	251	9	
	30	30			20	115										195	5	5	26	20	251	10	
		20							15					160		195	5	5	26	20	251	11	
50						16								124		190	5	5	26	25	251	12	
		60					20							95	20	195	5	5	26	20	251	13	
		10		128									(2)57			195	5	5	26	20	251	14	
55								30				(3)15	95			195	5	5	26	20	251	15	
							40			135					20	195	5	5	26	20	251	16	
		20	5										77	93		195	5	5	26	20	251	17	
49													37	109		195	5	5	26	20	251	18	
	195															195	5	5	26	20	251	19	
10	65	70	40							10						195	5	5	26	20	251	20	
120			15											60		195	5	5	26	20	251	21	
	40	40							10					105		195	5	5	26	20	251	22	
195																195	5	5	26	20	251	23	
			15			80	8								20	123	5	5	20	15	168	24	
					20	10			10		25			130		195	5	5	26	20	251	25	
											95			100		195	5	5	26	20	251	26	
65			50							40						155	5	5	26	20	211	27	
	100		25												25	150	5	5	26	20	206	28	
															60	60					60	29	
757	435	435	310	*499	110	227	78	30	35	210	120	223	92	1808	145	5494*	140	140	722	590	7086*	30	

* Includes 166 days in Special Education Vacant positions which will be filled

- (1) Conferences & Institutes
- (2) Gifted & Talented
- (3) ...

The Department of Education's executive budget, pages 136-167, indicates a total of 29 consultant positions authorized. After analyzing the Department of Education's Office of Educational Accountability and Resource Allocations for the fiscal year 1977 as presented a need for 27.3 consultant man years is identified to fulfill all indicated legislative, federal and state board mandates.

Examination of specific mandates justifies the following consultant man years:

<u>AREA MANDATED</u>	<u>WORK DAYS</u>	<u>CONSULTANTS</u>
General Education	2,163	11.1
Vocational Education	1,224	6.3
Special Education	<u>390</u>	<u>2.0</u>
Total Consultant Time	3,777	19.4

Consequently the attached Proposed Reduction in Personnel Positions contemplates the reduction of 9 consultant positions, 4 duplicative middle management positions and 3 clerical support positions.

Proposed Reduction
in Personnel Positions
for the
Department of Education

	<u>NUMBER OF POSITIONS</u>	<u>GOVERNOR RECOMMENDS 77-78</u>	<u>GOVERNOR RECOMMENDS 78-79</u>
<u>EDUCATION ADMINISTRATION 101-2673 P. 136-7</u>			
<u>Executive Assistant</u> Office of Superintendent - Carson City Position responsibilities are the same as Responsibilities for the Superintendent and Deputy Superintendent.	1	\$ 24,996	\$ 24,900
<u>Photographer 1</u> Office of Internal Services - Carson City Position responsibilities are similar to the Public Information Officer III. Time study revealed photographic work takes only 30% of the photographer's time.	1	14,369	14,314
<u>Assistant Director of Technical Assistance</u> Office of Technical Assistance - Carson City Position responsibilities are similar to the Director. The Director has three service area supervisors to administer and an assistant position appears unnecessary.	1	23,860	23,769
<u>Educational Consultants</u> Office of Accountability - 1 Las Vegas 3 Carson Positions do not appear to have specific Legislative or Federal Mandate Job assignments. Two of the positions were vacant as of February 25, 1977.	4	82,150	82,974
<u>Principal Clerk Steno</u> Office of Accountability - Las Vegas The Las Vegas office reduced to the Director Southern Nevada Office, an Administrative Secretary I, and a teacher certification Analyst.	1	10,961	10,919
Salary Costs		\$ 156,336	\$ 156,876
Payroll Costs		21,887	21,963
Total	<u>8</u>	<u>\$ 178,223</u>	<u>\$ 178,839</u>

Proposed Reduction
in Personnel Positions
for the
Department of Education

	<u>NUMBER OF POSITIONS</u>	<u>GOVERNOR RECOMMENDS 77-78</u>	<u>GOVERNOR RECOMMENDS 78-79</u>
<u>ESEA TITLE C 101-2713 P. 150-1</u>			
<u>Assistant Director of Program Services</u> Office of Accountability - Carson City Position responsibilities are similar to the Director and Deputy Director Office Educational Accountability. Position also evaluates programs service, a responsibility performed by two other Assistant Directors of program services and an Administration Validation services position.	1	\$ 23,965	\$ 23,873
<u>Educational Consultants</u> Office of Technical Services - Carson City Office of Accountability - Carson City Consultant in the Office of Technical Services apparently monitors federal programs for the supervisor and the Director.	2	41,486	41,486
<u>Consultant Indian Education</u> Office of Accountability - Carson City Position has been vacant since 1975. This position can be funded with Johnson O'Mally money, however this money can also be used for indian educational projects.	1	16,490	17,208
Salary Costs		\$ 81,941	\$ 82,567
Payroll Costs		11,472	11,559
Total	4	\$ 93,413	\$ 94,126

Proposed Reduction
in Personnel Positions
for the
Department of Education

	<u>NUMBER OF POSITIONS</u>	<u>GOVERNOR RECOMMENDS 77-78</u>	<u>GOVERNOR RECOMMENDS 78-79</u>
<u>COMPREHENSIVE EMPLOYMENT TRAINING ACT</u> <u>101-2678 P. 158-9</u>			
<u>Assistant Director Southern Nevada</u> Office of Accountability - Las Vegas	1	\$ 23,965	\$ 23,873
<u>Senior Clerk Steno</u> Southern Nevada Office - Las Vegas The Las Vegas office reduced to the Director an Administrative Secretary and one teacher certification Analyst.	1	10,031	9,993
Salary Costs		\$ 33,996	\$ 33,866
Payroll Costs		4,759	4,741
Total	<u>2</u>	<u>\$ 38,755</u>	<u>\$ 38,607</u>
 <u>VOCATIONAL EDUCATIONS 101-2676 P. 164-6</u>			
<u>Educational Consultant</u> Office of Accountability - Carson City The Department's identified staff consultant assignments for vocational education total 6 consultant man years. Further analysis indicates specific mandates require 6 consultant man years. Removing these 2 positions leaves 6 consultants in the budget.	2	\$ 43,021	\$ 43,087
Payroll Cost		\$ 6,023	\$ 6,032
Total	<u>2</u>	<u>\$ 49,044</u>	<u>\$ 49,119</u>
Total Salary Saving Department of Education	<u>16</u>	<u>\$ 359,435</u>	<u>\$ 360,691</u>

Arts and Humanities	155	\$ 31,179	\$
Business &/Office Occupations	139	23,806	
Conferences	23	6,967	
Course of Study Voc Educ	260	49,988	
Dist. & Coop Educ	124	21,361	
Drivers Educ & Phys. Educ	166	29,510	
Elementary Education	139	24,806	
Guidance	139	24,806	
Health	252	44,542	
Health Occupations	139	23,806	
Home Economics	139	23,806	
Industrial Arts	101	17,527	
Instructional Media	194	35,364	
Language Arts	170	31,364	
Math	124	22,161	
Private School Lic.	46	7,535	
Science & Environmental	155	29,451	
Social Studies	142	27,680	
Trade & Industrial	139	24,006	
Vocational Agriculture	162	27,775	
Subtotal	2,908	\$527,440	

Response to Federal Mandates

Adult Education	452	78,744	200,000
CETA	105	30,919	250,000
Desegregation (N)	251	49,711	
Desegregation (S)	173	31,332	
Disadvantaged (Title I)	627	113,060	2,500,000
Exceptional Pupil	534	258,373	40,000
Innovative Programs	650	119,060	600,000
Right to Read	180	73,167	
RIPP	101	84,745	
Voc Educ Service Team	844	151,560	1,700,000
Subtotal	3,917	\$990,671	\$5,290,000

Response to Board Mandates

Career Education	237	35,147
Community Education	170	32,878
Metric	184	31,876
Needs Assessment	46	8,002
Subtotal	637	\$107,903

Discretionary Response

Accreditation	62	10,579
Bicentennial	8	3,515
Subtotal	70	\$ 14,094

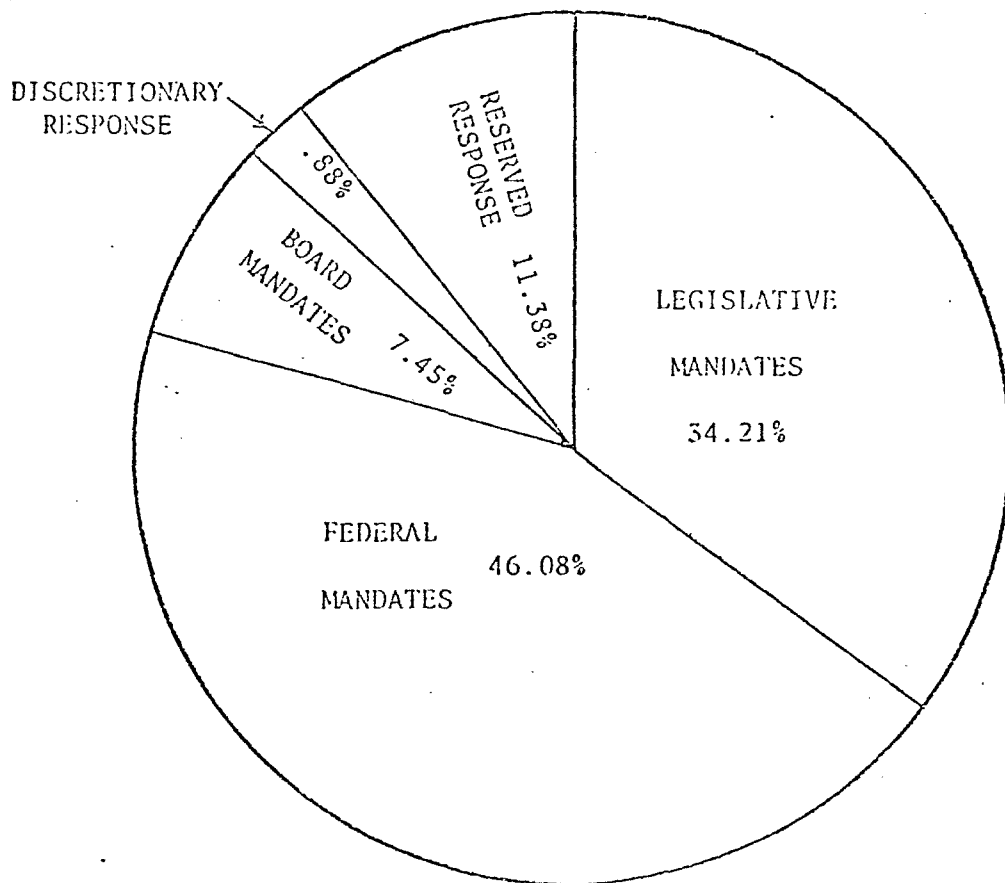
Reserved Response

Subtotal	968	130,689	
TOTAL	8,500	\$1,770,797	\$5,290,000

TOTAL

\$7,060,797

<u>Response to Legislative Mandates</u>	<u>Work Days</u>	<u>%</u>	<u>Operating Costs</u>	<u>%</u>
	2,908	34.21	\$527,400	29.78
<u>Response to Federal Mandates</u>				
	3,917	46.08	990,671	55.94
<u>Response to Board Mandates</u>				
	637	7.45	107,903	6.09
<u>Discretionary Response</u>	70	.88	14,094	.81
<u>Reserved Response</u>	968	11.38	130,689	7.38





OFFICE OF THE SUPERINTENDENT OF PUBLIC INSTRUCTION


Capitol Complex
Carson City, Nevada 89710

JOHN R. GAMBLE
Superintendent
JAMES P. COSTA
Deputy Superintendent

February 23, 1977

MEMORANDUM

TO: Ms. Katie Butler, Intern
for Senator Hillbrecht

FROM:  James P. Costa, Deputy Superintendent

SUBJECT: Description of Pie-Chart

The pie-chart included in Mr. Gamble's November letter to Howard Barrett was the one given earlier to the State Board of Education to report the manner in which the Department responded during Fiscal Year 1975-76 to the programs/activities listed. It includes the work of 34 of the 43 professional staff members on duty at that time.

Almost all Department activity for the benefit of schools is carried out by the Office of Accountability and the office in Las Vegas. The exceptions to this are: school lunch, school transportation, educational management information, accounting and auditing, public information and general administrative assistance. These activities are not illustrated on the chart, but because of the nature of their supporting service to the activities included in the chart, the allocation of resources from them would closely parallel those shown on the chart.

Also not shown on the chart are the allocations of time and dollars to meetings of the state board of education.

The charts included in the material in the binder delivered to you on Friday, February 18, 1977 are for the present fiscal year (1976-77). The information contained in them is based on estimates made before July 1, 1976 and brought up to date for your present needs.

Again the information is for the Office of Educational Accountability and the office in Las Vegas. It

MEMORANDUM

TO: Ms. Katie Butler

February 23, 1977

Page 2

includes 33 of the professional staff on duty at this time, two who were proposed but not yet on duty, and parts of time of nine other professionals from other offices who have been assigned to help out in some of the programs/activities.

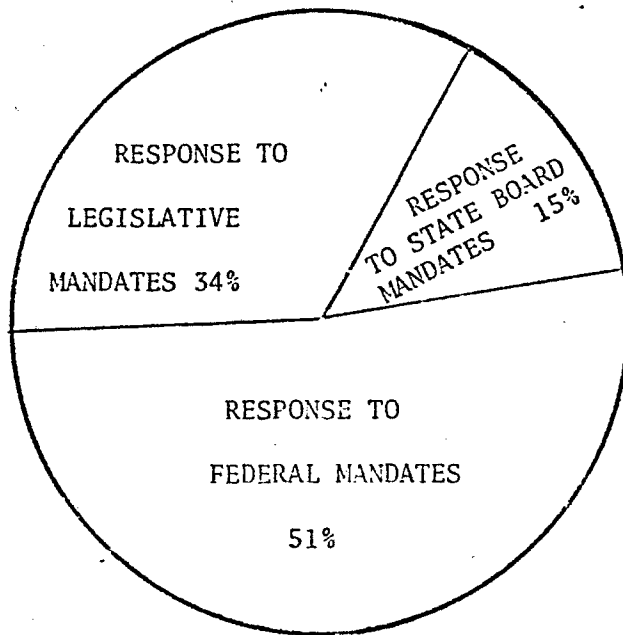
If you have other questions, or if I can be of any help, please feel free to call.

JPC:maj

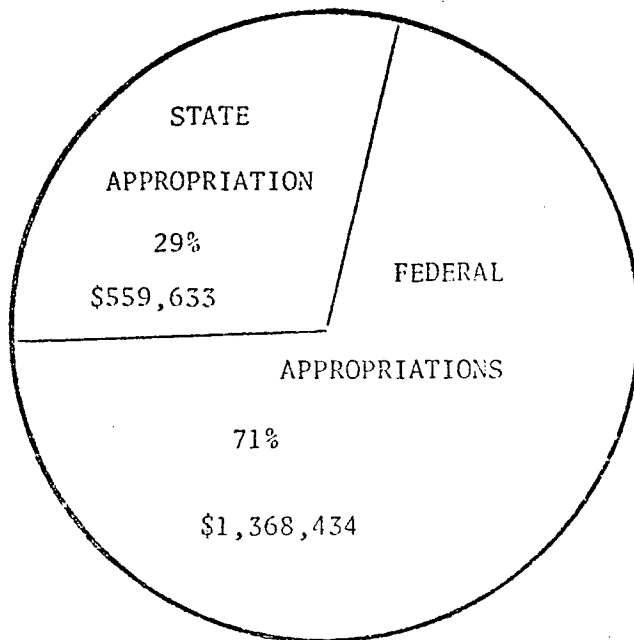
The pie chart and man work hours presented by the Department of Education to the Governor have since been revised by that department. This report analyzed the accountability programs and resource allocations for the fiscal year 1977. The results indicated that even with revision in time allotments, and program areas, the department still is operating with an excess of personnel.

OFFICE OF EDUCATIONAL ACCOUNTABILITY

RESOURCE ALLOCATIONS



INCOME SOURCES



1989

OFFICE OF EDUCATIONAL ACCOUNTABILITY
PROGRAMS FY77

"RESOURCE ALLOCATIONS"

Response to Legislative Mandates	Work Days	Adjusted Work Days (Including Mgt. & P.O.'s 95-99)	Program Costs (\$270/day)	Aid to Schools
Arts and Humanities	105	160	\$ 36,874	
Business and Office Occupations	141	215	49,550	
Distributive & Cooperative Education	95	145	33,417	
Driver Education	50	76	17,515	
Elementary Education	160	244	56,233	
Guidance	104	158	36,413	
Health Education	130	198	45,632	
Health Occupations	87	132	30,421	
Home Economics	124	189	43,558	
Industrial Arts	60	91	20,972	
Instructional Media	95	145	33,417	
Language Arts	110	168	38,718	
Mathematics	41	62	14,289	
Physical Education	50	76	17,515	
Private Schools	35	53	12,215	
Science & Environmental Education	93	142	32,726	
Social Studies	95	145	33,417	
Technical Education	69	105	24,199	
Trade & Industrial Education	70	107	24,660	
Vocational Agriculture	109	166	38,257	
Conference and Institutes	20	30	6,914	
SUB-TOTAL	1,843	2,807	\$ 646,912	
 <u>Response to Federal Mandates</u>				
Adult Education	210	320	\$ 73,749	\$ 251,291
CETA	120	183	42,175	200,000
Civil Rights	227	346	79,741	-0-
Disadvantaged (ESEA Title I)	435	662	152,568	2,516,045
Exceptional Pupil	499	759	174,923	166,890
Innovative Programs	435	662	152,568	549,474
Vocational Education	757	1,151	265,265	1,472,307
Right to Read	110	168	38,718	-0-
SUB-TOTAL	2,793	4,251	\$ 979,707	\$5,156,007
 <u>Response to State Board Mandates</u>				
Accreditation	30	46	10,601	
Career Education	310	472	108,779	
Competency-Based High School Diploma	145	221	50,932	
Community Education	78	119	27,425	
Gifted and Talented Pupils	57	87	20,050	
Metric Education	223	340	78,358	
RIPP	15	23	5,301	
SUB-TOTAL	858	1,308	\$ 301,446	
TOTAL	5,494	8,366	\$ 1,928,065	\$5,156,007

2/23/77 mg