

SENATE FINANCE COMMITTEE
MINUTES OF MEETING
APRIL 5, 1977

The meeting was called to order at 8:00 A. M.

Senator Floyd R. Lamb was in the chair.

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

OTHERS: Ronald W. Sparks, Chief Deputy, Fiscal Analysis
Howard Barreft, Budget Director
Cy Ryan, UPI
Bill Hancock, Secretary-Manager, Public Works Board
Clark Gribben, Structural Engineer
Bruce Arkell, Planning Coordinator
Dr. Max Milam, President, UNR
Dr. George Smith, Dean, Nevada Medical School
Dr. Thomas Scully, Nevada Medical School
Dr. Leonard Napolitano, Dean, New Mexico Medical School

Senator Lamb asked Mr. Hancock to speak on their findings relative to S. B. 298. Mr. Hancock said he had received a report from Senator Hilbrecht giving his father's comments on the report of the renovations on the Capitol Building. They have now developed a budget, using the steel basket approach which ends up with a total project cost of \$4,032,000. The actual construction cost is \$3,199,243. He said he had done a separate study and had come up with a slightly lower cost of 2.9 million, Mr. Gribben had Mac Kenzie Construction Company work with him on an estimate to get the \$3,199,000 figure.

This work would cover chasing the steel frame back into the wall, concreting them in, using steel studs where necessary. The wall would be plastered up. This estimate does nothing to the mechanical and electrical systems other than relocation as necessary. It does nothing with the functional areas; the estimate does include the removal of the frieze and the marble in the main hallway and the replacement of it when they have finished the work. They believe the toilets would need to be rebuilt at the end of the project. The elevator would remain as it is.

Basically the work would provide a steel network for a life safety aspect. He said that sooner or later it is going to become inadequate for executive offices, functionally. Discussion followed on the advisability of doing a minimum job for the \$4 million as opposed to the \$6 million which had been recommended originally. How much time could be bought by doing some work on the building now and postponing the need for a new executive office building. If no work was done on the Capitol Building and the money was spent to build a new complex, would it be advisable to tear down the Capitol Building, or should it be left standing and a new executive office be located somewhere else. The design of a new building and what would be salvaged from the old Capitol Building if it was torn down was discussed. It was generally agreed that with a minimum amount of work, the Capitol Building would be usable for executive offices for several years. Mr. Hancock said they were comfortable with the figures they had projected and did not anticipate any extensive cost overruns, as Mr. Hilbrecht had feared. Senator Hilbrecht expresses his surprise at the projected costs for the minimum work required to strengthen the building for safety purposes.

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Senator Lamb thanked them for their information.

Mr. Hancock gave the Committee their options of the Jean Prison. They may consider stopping the existing construction contract. There are two ways of keeping it going and having a facility out there that can be used by the first of next year. One is to front \$216,000 (or \$254,000) to pay for the power, which would be refundable over a period of ten years, stay out of Court and Simon would complete his agreement with the state as far as sewer and water are concerned. If it is determined to follow this line, the Interim Finance Committee should probably be alerted that if Simon should default that they should be prepared to have somewhere around \$500,000 so the state could complete the project itself.

The alternative to that is to front the \$735,000 utility cost, which would build the water, sewer and bring in the power, and of that money \$216,000 (\$254,000) would be refundable and the state would go to court and take Simon on concerning his Letter of Credit of \$500,000; but the utility system would be installed by the time they were needed. The Board's recommendation, considering all things, is to pay the \$216,000 figure which would be a refundable cost for the power.

The Committee discussed the possibilities of winning the case if they took Simon to court; the loss of \$80,000 in interest on the \$216,000; the possibilities of continued problems with Simon relative to power charges, on which he had stated that he expected to receive a 15% return on this investment. It was generally agreed that he had not acted in good faith up to the present time and there was no reason to expect him to do so in the future. The possibility of putting him under the jurisdiction of the Public Service Commission relative to rates he would be allowed to charge for the power was discussed. Senator Wilson questioned what the state was getting in return for the loss of the \$80,000. Another question was whether they had any assurance that he would start construction on time. Mr. Hancock said that was covered in the proposed modification to have a June 15th start date. The Committee discussed the advantages of putting up the whole \$735,000 utility cost and owned and operated the utilities themselves. The \$500,000 Letter of Credit, if collectable, would cover a part of the costs, leaving the balance which the state is presently considering advancing for the electricity. They did not have complete assurance that the state would come out ahead on this approach.

Senator Gibson summarized by saying that the way the project was envisioned at present, the utilities are provided by Simon at a rate. What Mr. Arkell was suggesting was that the state go ahead and put in the utilities and Simon would be out of that part of it from now on. Mr. Arkell said he would be with the exception of supplying the water to the prison. If the state operated the power system, they would also have to operate the sewer system. Mr. Arkell said he felt that if the state fronted the \$216,000 for the power, the day that Simon was in default, the day the state files a judgment; he felt they had a strong case and a better than even chance of winning when they go to court. Senator Gibson moved that the legislation be drafted to put Mr. Simon under the Public Service Commission regulation so that his rate will be set by them. The state will put up the \$216,000 for power. If construction has not started by June 15th, the state will take him to court and continue with the project with state money. Senator Hilbrecht seconded and the motion carried with Senators Lamb, Gibson, Echols and Wilson voting for it and Senator Young dissenting.

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Senator Lamb asked Mr. Hancock to report on the Forestry and Fish and Game Complex in Las Vegas. Mr. Hancock said that Forestry was willing to move to the Tule Springs area, the Parks Division says they can live out there. The only existing facilities they were able to identify at the Tule Springs was the Gun Club which is under lease and an old apartment that has no heat nor air conditioning which could be remodeled. Fish and Game indicated that if they were separated, their building could be reduced in area to 1860 square feet, so the Committee can consider \$90,000 for a separate Fish and Game Building and \$142,000 to build something new at Tule Springs so the remodeling costs would be considerably less. This would be about \$232,000 for separate entities as opposed to the original listed cost of \$197,000 for Fish and Game. Senator Lamb asked Mr. Hancock to come back with specific costs on putting up a building at Tule Springs.

Senator Lamb thanked him for appearing.

Art Palmer introduced Dean Napolitano of the Medical School of the University of New Mexico. Senator Lamb told him they were concerned that perhaps later, after opening a four year medical school, they might have to add hospital facilities, which the Legislature does not want to do. Dr. Napolitano reviewed the history of the University of New Mexico's School of Medicine. He felt there were similarities and dissimilarities between the New Mexico school and the planned school in Nevada. New Mexico opened a two year medical school in 1964 and made it a four year school in 1966. Therefore, the graduating class in 1968 included the entering class of 1964. There were 24 students who made up the entering class in 1964 and 19 of that number graduated in 1968. The thrust and development of the institution was related to a joint powers agreement between the County of Bernalillo and its County Hospital and the Regents of the University of New Mexico. The University has operational and management control of Bernalillo County Hospital which is funded in part by a mill levy with respect to the taxpayers of the County. The Hospital by virtue of this tax, renewable by the voters, generates something on the order of \$4.2 million revenue to operate the hospital. The School of Medicine, by virtue of staffing the hospital provides, at no professional charge, for the clinical care of medically indigent in the County. The Dean broke down the costs of the hospital and said that this hospital and the Veteran's Administration Hospital, of 450 beds, provide the clinical experience for both the third and fourth year medical students and for house officer (residency) training. He gave the general figures from his budget, which items are listed differently than the Nevada state budgets. He said a newer concept which is found in the newer medical schools particularly, is to have their training programs associated with community hospitals, either in the community in which the medical school is located, or in some states in more proliferal location, scattered through the state. He listed programs that are state supported in New Mexico that fit the particular needs of that state which would not be applicable to the state of Nevada. He cited an Intensive Care Center for Pediatrics and said that the facility that is available and has developed over a series of years, always in association with the state Legislature in that they present a program and a cost and have approval and authorization from the Legislature, is a unique facility in New Mexico.

Senator Lamb asked him for the costs of the four year medical school today. Dr. Napolitano said the current year appropriation from the State of New Mexico was \$5.955 million. The total operating budget for instruction in general, which includes not only the School of Medicine, but allied Health Science programs, which are incorporated into the School of Medicine and some maintenance costs for nursing and pharmacy, is \$10.6 million. The overall budget for the School of Medicine, independent of instruction, but including research and

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and organized activities approaches \$22. million. He said they had had 73 medical students in the entering class for the past two years. As of October 15, the total student body was 293. The total faculty is approximately 142. Senator Gibson asked what the salary range was. He said it was from \$16,000 to \$70,000. The \$70,000 was paid to the Director of the Cancer Clinical Research Center, an internationally known radiotherapist who is responsible for the research. The salary range of \$50,000 to \$70,000 would be related to clinical specialists. He compared the Nevada Medical School with the New Mexico School in 1966.

Senator Gibson asked about the retention rate. The Dean said 65% of their graduates of over 300 are still in post graduate medical education. Some 10% of those graduates are now in practice in New Mexico; about 20% of the graduates are in practice outside the state. The majority of their graduates have received their M. D. degrees since 1972 and that accounts for the large percentage that are still in the post graduate training phase. He said they had a much better correlation with house officers (residency) that have received their post graduate training, most of them coming from outside the State of New Mexico for their post graduate training experience in residency programs associated with the University, remaining in the state.

Dr. Napolitano said that the program recommended for the University of Nevada Medical School involves primary care training program fundamentally restricted to internal medicine, pediatrics, family practice. It involves community based operations, that is the training programs for the junior clerks, senior students and house officers would not be located primarily in a hospital intimately associated with the University in both operation and administration but rather with hospitals both in Reno and the southern part of the state. This would be an entirely different concept than the one in New Mexico. The Dean said their experience in New Mexico, relative to the interests of undergraduate medical students, has shown in the last five or six years that there is a definite trend to enter primary care training programs, particularly family practice.

Senator Lamb asked his opinion on the need for a four year school in Nevada and what would be the estimated cost in four years. The Dean said that he felt that the bottom line presented by the University was reasonable but very conservative. Senator Lamb asked what he felt the liberal approach would be. The Dean said that would depend upon what the administration and Regents of the University and the Legislature would want for the mission and goal of the medical school. As you modify the mission and goal, as you change from a community based, primary care training program, the costs will escalate. Senator Lamb asked if he felt the medical school, in four years, would cost \$7. million and the Dean said it could; it will cost what the Legislature permits it to cost.

Senator Wilson said he was concerned with setting a threshold and being able to contain the costs. The Dean said they could be contained within reason. He said the costs in New Mexico had escalated because they then had taken on unique and different kinds of missions and goals. The Dean said that budgets are only projections, but as he would look at the program, not knowing what inflation is going to be over the course of time, nor what unanticipated expenses will arise for which you cannot hold an institution responsible, the way to hold the spending is right in the Legislative chambers. Senator Lamb said he had two thoughts, a program agreement in writing and nothing added without Legislative approval. Senator Hilbrecht wondered if it was realistic to believe that the school could maintain a primary care orientation; he felt that the attractiveness of the program to residents is geared largely to the research capability of the medical program toward getting

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involved in things like the expensive kinds of programs. Dr. Napolitano said he could not accept that, as 90% of the people graduating from some of those eminent schools in Boston, or better than 90%, end up practicing medicine as clinical practitioners and are not related to research and or those other kinds of activities.

Senator Lamb thanked him for appearing.

Senator Lamb asked Dr. Smith to put in writing exactly what they planned on doing, based on the monies which have been requested. He also asked that no new program, regardless of where the money comes from, will be initiated in the medical school without the approval of the Legislature. Dr. Smith agreed to get this information to the Committee immediately.

Senator Lamb read a letter regarding a welfare work program that was presently being carried on in Utah. In essence it was that all employable welfare recipients, not in the WIN program should perform services for government entities or non-governmental, non-profit organizations in order to continue to receive welfare payments. He explained that the program was developed in 1974, but had not received HEW approval until 1976, which resulted in Utah losing its federal match for those people in the program for two years. With the approval of Utah's program, it appeared likely that other programs like it could be approved in less time. The welfare recipient must put in 96 hours per month on their assigned job in order to get their welfare checks. The idea was discussed by the Committee and it was agreed that the Committee would talk with Mr. Miller before a final decision was made.

UNIVERSITY PRESS BUDGET: Senator Wilson moved the budget be closed; Senator Young seconded and the motion carried.

UNIVERSITY CLASS AND TECH SAL ADJ BUDGET: Senator Young moved the budget be approved; Senator Wilson seconded and the motion carried.

WESTERN INTERSTATE COMM FOR HIGHER EDUCATION BUDGET: Mr. Barrett said this budget had been revised and they had put in eight dental positions and then another revision because unexpended balances will now revert and there won't be any monies carried forward. (See attached memo) Senator Gibson moved that the revisions be adopted; Senator Echols seconded and the motion carried. Senator Gibson moved that the revised budget be approved; Senator Echols seconded and the motion carried.

STUDENT INCENTIVE GRANT PROGRAM BUDGET: Mr. Sparks said this program was contained in the budget and the appropriation is also contained in A. B. 249 which the Committee has heard and is presently holding. He recommended killing the budget and letting the bill carry the appropriation. Senator Gibson moved that the Committee kill the budget; Senator Young seconded and the motion carried.

SUPREME COURT BUDGET: Mr. Sparks gave the Committee the report they had asked him to prepare relative to this budget. (Copy attached) On the salary adjustments the Committee was in agreement that these people would receive the same percentage rate increase as other state workers. Mr. Sparks reviewed the memorandum and answered questions from the Committee on the recommendations contained herein.

Senator Gibson moved that the Committee approve the approach to salaries as recommended; Senator Echols seconded and the motion carried.

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Senator Gibson moved that the Committee go along with the recommendations on New Positions and hold open Item 6; (this motion will delete 4 new positions). Senator Echols seconded and the motion carried. (More information is to be obtained on Item 6, regarding the need for these positions.)

Senator Gibson moved that the out-of-state travel be cut \$6,000 in each year; Senator Echols seconded and the motion carried.

The In-State-Travel Item was held pending further information. Senator Gibson moved that the Committee go along with the recommendation in the Operating Budget to shift the \$10,000 allocated to EDP Services, Senator Young seconded and the motion carried.

Mr. Sparks asked the Committee to give him the direction to remove any equipment associated with any new positions not recommended. The Committee so directed.

Senator Young moved the Committee delete the Matching Funds; Senator Gibson seconded and the motion carried.

The meeting adjourned at 10:35 A. M.

RESPECTFULLY SUBMITTED:



MURIEL P. MOONEY, SECRETARY

APPROVED:



FLOYD R. LAMB, CHAIRMAN

April 5, 1977

MEMORANDUM

TO: MEMBERS OF THE SENATE FINANCE COMMITTEE

FROM: Ron Sparks, Chief Deputy Fiscal Analyst
Office of Fiscal Analysis

SUBJECT: Supreme Court Budget--Page 120

In my review of the Supreme Court's budget request I found the following:

Salaries (Existing Positions)

1. Requests for salary increases ranged all the way from 2.3% for the Chief Legal Adviser to 43.3% for a Legal Assistant. Attached is the budget page showing the percentage increases requested for each position. After reviewing these requests, I listed a suggested salary level for each position with a footnote explaining the rationale used.

All Legal Secretaries' salaries, with the exception of one position, have been set at a level comparable with that of a Supervising Legal Secretary in the classified service. (This salary level includes the 5.5% salary increase recommended for all classified positions.) Since one of the secretaries already receives a salary greater than this amount, she was left at her current salary level. Staff of the Court has indicated that the positions are comparable to Confidential Secretaries and that they work less than 40 hours per week. (Note that the salary recommended for the Governor's Confidential Secretary is being recommended at \$13,753.)

2. All other clerical positions were provided a 5% merit salary increase and the 5.5% salary raise recommended for classified employees.

3. All other professional positions were provided a 5.5% increase in conformance with that recommended for the executive branch's unclassified positions. (The Chief Legal Adviser's salary was left as requested since the Court did not want his salary to exceed that of a District Judge's.)
4. There is a request to reclassify a Legal Assistant to a Senior Legal Assistant and the salary for this position has been established at that level.
5. The only changes in the salary levels for the 1979 fiscal year are in those clerical positions that would receive 5% merit increases.
6. Lump sum amounts for the 5.5% retroactive raise effective January 1, 1977, and for the 4.5% CPI raise to be effective January 1, 1978, have been calculated and are shown in special categories.
7. In fiscal 1979, the salaries for those Justices who are up for reelection after January 1, 1979, are adjusted to reflect the increase in elected officials' salaries as contained in S.B. 424 (Justices go to \$46,000 on January 1, 1979). The Board of Pardons' budget has been adjusted to comply with S.B. 424.

New Positions

1. According to the staff of the Court, the new positions being requested have the following priorities:
 - a. Legal Assistants and the corresponding Legal Stenographers (one Legal Assistant and one Legal Stenographer each year).
 - b. Legal Secretary for the Court Administrator.
 - c. Security - Investigative Officer.
 - d. Clerk Typist for the Clerk of the Court.
 - e. Fiscal Analyst and the Management Analyst and the Senior Clerk Stenographer as support.

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New Positions (Continued)

- f. Secretary/Receptionist.
 - g. Senior Computer Systems Analyst.
2. The Legal Assistants are needed as an aid to the Court in keeping up with the caseload. Between 1975 and 1977, the caseload has tripled the number of cases in 1967. However, it does not seem necessary to add one Legal Stenographer everytime a Legal Assistant is added, therefore, the Legal Stenographer requested for the second year is questionable. ✓
 3. The Legal Secretary requested is for the Court Administrator's office and to assist the Judicial Discipline and Judicial Selection Commissions. They currently have one clerical position to support four professionals and the addition of this position would provide them with a 2 to 1 professional to clerical ratio.
 4. ✓ The Security-Investigative Officer is to be used as a bailiff, security guard and an investigator for the Judicial Discipline and Judicial Selection Commissions. These two commissions have money recommended (see attached) for special contract services which could be used for special investigations when required. Also, the Court sits one week per month and is normally off for three months in the summer so the need for this position as a bailiff is only about nine weeks out of the year.
 5. The Clerk Typist is for the Clerk of the Court and they say they need this to keep up with the caseload of the Court. They had a 45% increase in workload last year and, through the first quarter of this year, there is a 41% increase over the corresponding quarter of a year ago. By adding this position, the Deputy Clerk will be relieved of some of her clerical duties and will be able to concentrate on their internal accounting and files maintenance needs.

6. The Fiscal Analyst and the Management Analyst (both to be hired on January 1, 1978) are requested to provide the Court Administrator with staff for management, budget, accounting and the personnel activities of the Court. Additionally, they are to assist in collecting data in preparation for a centralized court system with a single budget for the State Court System to be prepared for the 1979 Legislature. These positions appear to be needed if the state is to assume full state funding of a centralized court system. The Senior Clerk Stenographer should also be added if these positions are approved.
7. The Secretary/Receptionist is to provide the full Court with a central reception position where all incoming visitors will be screened. However, this position will only be needed when the Attorney General moves from the first floor of the Supreme Court Building to the Heroes Memorial Building. It is my understanding that either the Governor will move into the Attorney General's quarters in the Supreme Court Building and the Attorney General will go to the Heroes Memorial Building or the Governor will go to the Heroes Memorial Building and the Attorney General will stay in the Supreme Court Building during the rehabilitation of the Capitol. This rehabilitation project, no matter which method is chosen, will last at least through the next biennium. The Secretary/Receptionist, therefore, is not necessary for the next biennium. ✓
8. The Senior Computer Systems Analyst is requested "to guide entry of the Court System into the use of modern technology to manage the business of the Courts." As an alternative to approving this position, \$10,000 could be removed from Contract Services and put in EDP Services for this purpose. This service could then be provided by Central Data Processing.

Travel

1. Out-of-state travel is for attendance at conferences and seminars by members of the Court. The request is for a 93% increase over 1976 actuals which does not appear justified. The Finance Committee has approved \$6,000 each year for the 27 District Judges for the next biennium.
2. In-state travel is requested to increase by 518% over the 1976 fiscal year. Some of the new positions and those being transferred from federal funds will be required to travel and the Court will be holding hearings in places other than Carson City during the next biennium.

For next year, for the anticipated sessions to be held outside of Carson City, they have allotted \$5,000. They have allotted another \$7,000 for regular Court travel for next year and the balance is for the Court Administrator and the Statewide Court Facilities' Study. Without knowing what the experience will be in holding sessions outside of Carson City, it is hard to tell whether or not this request is too high. Also, not knowing how much travel will be necessary to obtain the information on the operations of the Courts throughout the state makes it difficult to project their needs.

Operating

As stated in the discussion of the requested Senior Computer Systems Analyst position, \$10,000 could be removed from Contract Services to EDP Services. The Court is not very specific on what their request in Contract Services would be used for except that about \$12,000 is for the law student intern program which has historically been partially funded with federal funds. The rest is for consultants and other services which cannot be specifically identified. Also, the other operating items have been increased substantially and excess money should be available for other operating needs.

Equipment

Equipment should be reduced if all of the new positions are not approved.

Grant Matching Funds

As Senator Gibson said during the Supreme Court's hearing, it appears the Court has been doing quite well without this up to now. At a 90-10 matching ratio, this \$20,000 would produce \$180,000 each year in federal money if it is available.

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	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78			1978-79		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 714,495	\$ 719,750	\$ 1,169,787	\$ 1,143,983	-----	\$ 1,247,218	\$ 1,229,022	---
REVERSIONS	\$ 1,545-				-----			---
TRANS FRM JP TRAINING	\$ 8,346	\$ 4,266	\$ 5,000	\$ 5,000	-----	\$ 5,000	\$ 5,000	---
LAW STUDENT TR FEE	\$ 940				-----			---
TOTAL FUNDS AVAILABLE	\$ 722,236	\$ 724,016	\$ 1,174,787	\$ 1,148,983		\$ 1,252,218	\$ 1,234,022	

EXISTING POSITIONS		Percent Increase											
JUSTICE	M	1.00	35,000	- 1.00	35,000	1.00	35,000	-	1.00	35,000	-		
JUSTICE	M	1.00	28,000	- 1.00	35,000	1.00	35,000	-	1.00	35,000	40,500		
JUSTICE	M	1.00	35,000	- 1.00	35,000	1.00	35,000	-	1.00	35,000	-		
JUSTICE	M	1.00	28,000	- 1.00	28,000	1.00	28,000	-	1.00	31,500	40,500		
JUSTICE	M	1.00	31,500	- 1.00	28,000	1.00	28,000	-	1.00	31,500	40,500		
LEGAL SECT	U	1.00	13,034	12.71.00	14,689	1.00	14,689	13,841 (1)	1.00	15,570	13,841		
LEGAL SECT	U	1.00	13,911	12.21.00	14,689	1.00	14,689	13,911 (2)	1.00	15,570	13,911		
LEGAL SECT	U	1.00	13,034	19.81.00	15,615	1.00	15,615	13,841 (3)	1.00	16,552	13,841		
LEGAL SECT	U	1.00	12,310	19.31.00	14,689	1.00	14,689	13,841 (4)	1.00	15,570	13,841		
COURT REPORTER	U	1.00	14,788	5.61.00	15,615	1.00	15,615	15,601 (5)	1.00	16,552	15,601		
SR LAW CLERK	U	1.00	15,178	44.1.00	21,500	1.00	21,500	20,122 (6)	1.00	22,500	20,122		
LAW CLERK	U	1.00	19,073	46.21.00	17,500	1.00	17,500	16,013 (7)	1.00	18,500	16,013		
LAW CLERK	U	1.00	15,178	15.31.00	17,500	1.00	17,500	16,013 (8)	1.00	18,500	16,013		
LAW CLERK	U	1.00	15,178	15.31.00	17,500	1.00	17,500	16,013 (9)	1.00	18,500	16,013		
LAW CLERK	U	1.00	9,939	-									
LAW CLERK	U	1.00	15,178	15.31.00	17,500	1.00	17,500	16,013 (10)	1.00	18,500	16,013		
LAW CLERK	U	1.00	15,178	15.31.00	17,500	1.00	17,500	16,013 (11)	1.00	18,500	16,013		
CHIEF LEGAL ADVISOR	U	1.00	29,232	2.31.00	29,920	1.00	29,920	29,920 (12)	1.00	33,085	29,920		
LEGAL SECT	U	1.00	11,551	10.81.00	12,797	1.00	12,797	13,841 (13)	1.00	13,565	13,841		
LEGAL ASST	U	1.00	19,073	12.71.00	21,500	1.00	21,500	20,122 (14)	1.00	22,500	20,122		
LEGAL ASST	U	1.00	15,178	15.31.00	17,500	1.00	17,500	16,013 (15)	1.00	18,500	16,013		
STUDENT	U	.50	2,184	11.2.50	2,430	.50	2,430	2,412 (16)	.50	2,576	2,534		
CLERK	U	1.00	24,598	5.61.00	25,974	1.00	25,974	25,951 (17)	1.00	27,532	25,951		
CHIEF DEPUTY CLERK	U	1.00	14,788	12.71.00	16,815	1.00	16,815	15,601 (18)	1.00	17,824	15,601		
DEPUTY CLERK	U	1.00	11,388	16.1.00	13,226	1.00	13,226	12,014 (19)	1.00	14,020	12,014		
CLERK TYPIST	U	1.00	7,454	16.31.00	8,671	1.00	8,671	8,237 (20)	1.00	9,191	8,649		
SENIOR CLK STENO	U	1.00	7,454	16.31.00	8,671	1.00	8,671	8,237 (21)	1.00	9,191	8,649		
STUDENT	U	.50	2,197	10.6.50	2,430	.50	2,430	2,428 (22)	.50	2,576	2,549		
COURT ADMIN OFFICE													
PROGRAM COORDINATOR	U		18,500	2.51.00	18,959	1.00	18,959	19,517 (23)	1.00	20,096	19,517		
TRANS FROM LEAA GRANT													
COURT ADMINISTRATOR	U		24,536	15.31.00	28,293	1.00	28,293	25,885 (24)	1.00	29,991	25,885		
MGMT-BUDGET DIRECTOR	U		23,404	7.41.00	25,127	1.00	25,127	24,691 (25)	1.00	26,635	24,691		
PRINCIPAL ACCT CLK	U		10,674	5.31.00	11,236	1.00	11,236	11,795 (26)	1.00	11,910	12,385		
LEGAL ASST	U		15,600	43.31.00	21,500	1.00	21,500	20,122 (27)	1.00	22,500	20,122		
SR CLK STENO	U		8,250	11.41.00	9,189	1.00	9,189	9,116 (28)	1.00	9,740	9,572		
TOTAL EXISTING		\$ 470,197	27.00	\$ 574,940	32.00	\$ 619,535	32.00	\$ 598,125	32.00	\$ 654,246	32.00	\$ 654,246	630,757

NEW POSITIONS

Jan. 1, 1977 5.5% Raise
Jan. 1, 1978 4.5% Raise

11,840

9835

19,767

- ① Comparable to a Supervising Legal Steno in the Classified Service - grade 27 step 15 with 5.5% raise included
- ② Retained Rate
- ③ 5.5% Raise as recommended for most executive unclassified positions
- ④ Did not want to exceed Dist. Judges Salaries
- ⑤ 5% merit plus 5.5% Raise
- ⑥ Want to reclassify to a Sr. Legal Asst. (2yr. position)

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	1975-76 ACTUAL	1976-77 WORK PROGRAM	1977-78			1978-79		
			AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.	AGENCY REQUEST	GOVERNOR RECOMMENDS	LEG. AP.
REGULAR APPROPRIATION	\$ 23,600	\$ 19,754	\$ 16,016	\$ 15,794		\$ 8,228	\$ 8,122	12,534
REVERSIONS	\$ 1,577-							
TOTAL FUNDS AVAILABLE	\$ 22,023	\$ 19,754	\$ 16,016	\$ 15,794		\$ 8,228	\$ 8,122	
EXISTING POSITIONS								
JUSTICE		1.00	3,500					
JUSTICE		1.00	7,000	1.00	7,000	1.00	3,500	1.00 3,500 5500
JUSTICE		1.00	7,000	1.00	7,000	1.00	3,500	1.00 3,500 5500
TOTAL EXISTING		3.00		2.00		2.00		
	\$ 21,000	\$ 17,500	\$ 14,000	\$ 14,000		\$ 7,000	\$ 7,000	11,000
INDUSTRIAL INSURANCE	\$ 401	\$ 353	\$ 311	\$ 218		\$ 163	\$ 120	188
RETIREMENT	\$ 570	\$ 1,475	\$ 1,284	\$ 1,120		\$ 654	\$ 560	880
CONTROLLERS ASSESSMENT	\$ 52	\$ 26	\$ 21			\$ 11		
PAYROLL ASSESSMENT				\$ 28			\$ 14	28
UNEMPLOYMENT COMP.				\$ 28			\$ 28	44
TOTAL SALARY-PAYROLL	\$ 22,023	\$ 19,354	\$ 15,616	\$ 15,394		\$ 7,828	\$ 7,722	12,134
LEGAL & COURT EXPENSE		\$ 400	\$ 400	\$ 400		\$ 400	\$ 400	400
TOTAL AGENCY EXPENDITURES	\$ 22,023	\$ 19,754	\$ 16,016	\$ 15,794		\$ 8,228	\$ 8,122	12,534

AGENCY BALANCE

This budget is not subject to executive review.

The difference between the agency request and the Governor's recommendation is due to the Governor's recommended fringe benefits.

Program Statement

The salaries set forth in the above are specifically set by statute.

Date of Hearing _____
 Who Testified _____
 Date Budget Closed _____

101-1

BUDGET SUMMARY - JUDICIAL SELECTION AND DISCIPLINE COMMISSIONSJUDICIAL SELECTION COMMISSION (7 MEMBERS)

	<u>1976-77</u>		<u>1977-78</u>		<u>1978-79</u>	
	<u>Request</u>	<u>Recommendation</u>	<u>Request</u>	<u>Recommendation</u>	<u>Request</u>	<u>Recommendation</u>
Clerical	\$ 3,100	\$ 1,365	\$ 7,345	\$ 2,658	\$ 7,860	\$ 2,790
Payroll Costs	500	193	1,065	372	1,140	391
Personnel	\$ 3,600	\$ 1,558	\$ 8,410	\$ 3,030	\$ 9,000	\$ 3,181
Stipend	5,800	1,920	5,800	5,800	5,800	5,800
Travel	6,000	2,720	6,000	6,000	6,600	6,600
General Operating	2,000	1,000	2,000	2,000	2,000	2,000
Machine Rental	1,000	600	1,000	1,000	1,000	1,000
Contract & Contingency	3,000	1,000	4,500	4,500	5,000	5,000
Equipment	2,300	2,300	--	--	--	--
Total	\$23,700	\$11,098	\$27,710	\$22,330	\$29,400	\$23,581

JUDICIAL DISCIPLINE COMMISSION (7 MEMBERS)

Clerical	\$ 3,100	\$ 1,365	\$ 7,345	\$ 2,658	\$ 7,860	\$ 2,790
Payroll Costs	500	193	1,065	372	1,140	391
Personnel	\$ 3,600	\$ 1,558	\$ 8,410	\$ 3,030	\$ 9,000	\$ 3,181
Stipend	800	200	800	800	800	800
Travel	4,100	1,500	4,500	4,500	5,000	5,000
General Operating	2,000	1,000	2,000	2,000	2,000	2,000
Machine Rental	1,000	600	1,800	1,800	1,800	1,800
Contract & Contingency	1,000	1,500	8,700	8,700	9,200	9,200
Equipment	2,300	2,300	--	--	--	--
Total	\$21,800	\$ 8,658	\$26,210	\$20,830	\$27,800	\$21,981
Total - Commissions	\$45,500¹	\$19,756¹	\$53,920	\$43,160²	\$57,200	\$45,562²

1/ Amounts requested and recommended for A.B. 305, 1977.

2/ Amounts recommended for general fund appropriation in the 1977-79 General Appropriation Act as a separate budget account under the Supreme Court titled "Judicial Selection and Discipline Commissions."

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