

MINUTES

WAYS AND MEANS COMMITTEE

NEVADA STATE LEGISLATURE - 60th SESSION

January 23, 1979

Chairman Mello called the meeting to order at 8:00 a.m.

PRESENT: Chairman Mello, Vice-Chairman Bremner, Mr. Barengo, Mrs. Cavnar, Mr. Glover, Mr. Hickey, Mr. Mann, Mr. Rhoads, Mr. Vergiels, Mrs. Wagner, and Mr. Webb.

OTHERS PRESENT: Bill Bible, Fiscal Analyst; Judy Matteucci, Deputy Fiscal Analyst; Mike Alastuey, Deputy Budget Director; Mike Dillatori, Bob Hill, John Sparbel, Mark Stevens, Linda Ryan, Bill Green, and Henry Hooks III.

OFFICE OF THE GOVERNOR

Mr. Alastuey began a presentation on the budget for the Governor's Office and on budget format. He told the committee that in the Governor's Office, only existing positions are shown, as no new positions are requested or recommended. The Governor's salary reflects the statutory increase from \$40,000 to \$50,000, approved the last Session. This increase became effective January 1, 1979. The unclassified personnel in the Governor's Office all reflect salary increases as do unclassified personnel in all other budgets. He pointed out that increases are recommended for one of the executive assistants and for the administrative assistant because the positions are very critical and sensitive. The administrative assistant is slated for an increase from \$22,685 to \$28,500 to reflect the assumption of many of the complex accounting duties for the Governor's Office and for the mansion account.

Chairman Mello told the Committee that the executive assistant's recommended new salary is a 26% increase, and the administrative assistant's recommended salary is a 25% increase.

Mr. Mann asked Mr. Alastuey why the Governor is holding the line on other office's salaries and recommending such a large increase in his own office.

Mr. Alastuey replied that the functions of the office had changed and that duties have expanded in many positions.

Chairman Mello inquired about the duties of the press secretary and how they had changed since last biennium. Mr. Alastuey told the Committee that he did not know which executive assistant had previously handled this job. Mr. Mann indicated that \$21,709 was the salary for the Press Secretary in last year's budget.

Mr. Rhoads asked for an explanation of the Executive and Administrative Assistants' duties. Mr. Alastuey replied that in the case of the Chief Executive Assistant, the position assumes, (in the absence of the Governor) the administrative responsibilities. This position is the primary contact in the Governor's Office.

Mr. Webb remarked that the increases totaled about 12%, which is a 6% per year increase. He further noted that the budget had grown from \$215,000 in 1973 to almost \$500,000 as currently recommended. He asked Mr. Alastuey what had caused the big increases. Mr. Alastuey replied that part of that increase was the increased Governor's salary.

Chairman Mello noted that two additional staff people had been added by previous sessions and that large salary increases had also been approved.

Mrs. Wagner asked for a further explanation of the duties of each job.

Mr. Bremner asked if the budget included the Las Vegas office. Mr. Alastuey replied that it did and that some of the positions work in Las Vegas.

Mr. Alastuey explained out-of-state travel, in-state travel, and pointed out that other contract services includes the lease and payment on a number of pieces of office equipment. These leases are two new Mag Card typewriters, one in Carson City and one in Las Vegas; an IBM Systems 6; Xerox Copiers at \$400 a month; and additional copiers at \$100 a month. Also, there are maintenance agreements on this equipment and \$2,400 per year for the lease of an automobile for the Governor in Carson City.

Chairman Mello asked how many typewriters are presently in the Governor's office. Mr. Alastuey said there were six, and they were requesting replacement of all with correcting typewriters. He also said the word processing equipment would centralize work that is currently being farmed out to other agencies.

Mr. Alastuey said the increase in dues and registrations, from \$7,800 to \$11,000, reflect the increase in the dues for the National Governor's Association.

Mr. Barengo asked about the item for contractual legal counsel and Mr. Alastuey explained that this is reserved each year for any legal counsel which the Governor may wish to obtain by contract. The actual expense in 77-78 was about \$1,100 with \$9,000 allotted for this year. Mr. Alastuey said it goes down the first year of the biennium because it is an off legislative year, and increases in the second year of biennium, a Session year, to \$10,000.

MANSION MAINTENANCE

Mr. Alastuey pointed out that the recommended salary allotment decreases to below the amounts of work programmed for 78-79. He said that the out-of-state travel increases would provide two out-of-state trips for Mrs. List with the Governor. The Operating and Equipment recommendations are based on current year allotments. He concluded by noting that this was one of the few accounts with a host fund.

Chairman Mello noted that recommended utility increases are 28% and that the Committee will notice these higher increases throughout the budget. He also indicated that food had a recommended 35% increase. He then told the Committee that if appeared that the mansion's carpet, which was put in under the Laxalt administration, really needed some replacement. Also, one of the Governor's children is allergic to the carpeting in the family room. He suggested that the Committee, by invitation, go over to the mansion and inspect the carpeting and the dining room drapes to see what needed replacement.

CRIME PREVENTION PROGRAM

Mr. Alastuey introduced Michael de la Torre, Director, Department of Law Enforcement Assistance, who is associated with the Crime Prevention Program.

Chairman Mello asked Mr. de la Torre why the Crime Prevention Program was moved from the Attorney General's Office to the Governor's Office. Mr. de la Torre replied that for the first 18 months of the grant, the program was under the Attorney General's office but that when the grant expired on December 31, 1978, the program was moved to the Governor's Office because Mr. List wanted to continue some of the things that he had started and implement other programs. Mr. de la Torre said that the program is run by the Governor's Office in some other states: Florida, Utah, and Kentucky.

Mr. de la Torre distributed a Summary Description of this project, (Exhibit "A") which details program accomplishments and budget items. Mr. de la Torre told the Committee that the amount shown for the Program Coordinator's salary, currently \$18,200, has been amended down from

\$22,000 to \$20,000, an increase of 9%. He also said that there were different methods of funding suggested when the federal funding runs out, such as local agency support or the business community. By way of example, he said that they already have received a letter from the Nevada Independent Insurancy Agents committing \$10,000 to help with the vandalism program and are hoping for other support from the business community. Mr. de la Torre said that the criminal justice system just was not set up to deal with the victims.

Mr. Bremner asked about an added clerical position shown on the handout. He was told that this position had been deleted from the grant. Chairman Mello asked Mr. Alastuey to make a corrected copy of the budget available to the Committee.

Mr. Glover inquired when the federal money would run out. Mr. de la Torre said that the usual limit for those grants was three years.

COMPREHENSIVE STATEWIDE PLANNING

Chairman Mello requested a discussion on the \$20,000 "one-shot" for the Commission of the Future. Mr. Hill, State Planning Coordinator, stated that the Commission on the Future of Nevada is scheduled to operate for an 18 month period, from July, 1979 to the end of 1980, and enabling legislation is being prepared by Mr. Daykin's office. He indicated that EDA and Four Corner Regional Commission grants were available for the project, along with the requested general fund appropriation of \$20,000 - the total budget would be \$180,000.

Chairman Mello requested Mr. Hill to have a budget prepared for this request and Mr. Hill indicated that it would be ready by next week.

Mrs. Wagner commented that much of the future of the Futures Commission was predicated on federal funding, and asked what would happen to this Commission if federal funding did not become a reality. She was told by Mr. Hill that the project would certainly be slowed down but that he felt confident about obtaining the non-state funding.

Chairman Mello asked if state funds would be requested after the present funds ran out in 18 months. Mr. Hill indicated that they would not. Chairman Mello added that in many instances that after federal funds expire, the agency comes back and indicates that the program is so good it should be continued with state funds.

Mr. Barengo asked if the Commission's enabling legislation would have a "sunset" clause. Mr. Hill said the legislation was designed that way.

Mr. Hill introduced John Sparbel (Senior Planner) and Mr. Keith Tierney (State Economist) to the Committee. Mr. Hill explained that the Agency coordinated various state and local level programs, reviews BLM wilderness areas, works with the Forestry Service on Wilderness Studies, and provides population projections. In addition, the office has been chosen by the Governor to coordinate state agency planning and programming activities, prepares the state goals report which is used by the Governor's office as an internal management tool, and administers a state clearing house program (a program to review federal grant programs within state government). He further indicated that the office had prepared economic and demographic models to assist the Office of Economic Development and other state agencies, and conducted on-going reviews of the establishment of non-statutory boards and commissions. He said that the office would make a major effort in the next few years to deal with the problem of uniform population estimates and projections. Also included in the budget are the costs of publishing the State Statistical Report and the State Biennial Report Fund, two projects which were added by the last legislature.

Chairman Mello asked why they were requesting a new position when Mr. Tierney was introduced as the economist. He was told that Mr. Tierney was being paid on a contract. Chairman Mello asked that it would certainly facilitate matters if the Committee was provided with an up-dated budget that shows all positions. Also, Mr. Mann asked for a

breakdown on all staff salaries and where the funding is coming from to pay these salaries.

Chairman Mello noted that the accountant position had certainly progressed, going from \$12,153 to \$16,951. Mr. Alastuey said that change was based on a re-evaluation of the position's responsibility by the State Personnel Division. Mr. Mann added that this is a 40% increase and also asked if this person is a Certified Public Accountant. Mr. Hill replied that this is a State Personnel classification.

Mr. Hill explained that a new economist is requested because much of the work of the office, such as technical assistance, development planning, policy formulation, population estimates and projections, is based on the work of an economist. The other new position being requested is a clerical position and is needed due to the increased work load in the office.

Mr. Webb asked for the total number of positions in the Agency and the pay received by each. Mr. Hill said he would get a list.

Chairman Mello asked for an explanation of contractual services. Mr. Hill said that was for a contract with the University of Utah to maintain the data base for the economic model.

Chairman Mello pointed out that the total operating expenses in 1977-78 were \$26,818 and 1979-80 are requested to be \$45,957, a 71% increase. Mr. Hill explained that a great deal of that increase was in the cost of printing two documents (Statistical Report and Biennial Report) which formerly had been one-shot appropriations.

Chairman Mello asked for a report on the sale of the two documents and a list of the people who receive them without charge.

Due to the Committee being unable to follow Mr. Hill's presentation, Chairman Mello indicated that Mr. Hill's agency would be rescheduled after they had prepared additional budget rationale.

OFFICE OF COMMUNITY SERVICES

Mrs. Ryan, of Community Services, explained that the office's budget had been broken into five budgets to more fully explain the various programs. She distributed a handout (Exhibit "B") which showed a combined statement of operations. She reviewed this handout and detailed position transfers to the Committee. She requested that the temporary position in Community Development be made into a permanent position to take care of the current workload.

Mr. Bremner asked why the salary of the Economic Opportunity Planner went from \$7,822 to \$13,042. It was explained that the \$7,322 was for part of the year as the position had been vacant.

Mrs. Ryan explained that the Weatherization Account will eventually be eliminated as the federal government is no longer funding this activity. In response to a question on the salary of the Economic Opportunity Planner on page 16, Mrs. Ryan said she would provide the Committee with additional information. (This information was received on 1-24-79, and is attached as Exhibit "C"). Mrs. Ryan said that weatherization work is subject to income criteria. In order to qualify the income ceiling is \$3,900 for one person, \$5,200 per year for two persons. Mrs. Ryan explained that the Crisis Intervention Program (Page 22) will terminate when the current money is exhausted.

STATE COMPREHENSIVE EMPLOYMENT AND TRAINING OFFICE

The Committee was introduced to Mr. Henry Hooks, III, Director, and Mr. Bill Green. Chairman Mello asked Mr. Hooks to explain the purposes of the program. Mr. Hooks said that the CETA program is a mandated special grant and that the Council gives technical assistance and coordination on manpower programs.

Mr. Vergiels asked about the breakdown of the monies, how much pass-through monies. Mr. Hooks replied that the pass-through money goes to the State Department of Education but CETA is responsible for program monitoring.

Chairman Mello asked about the administrative addition of a position, from six people to seven. Mr. Green told the Committee that CETA had youth funds of \$31,000 and that, based upon that justification, the Budget Division and the Personnel Division authorized CETA to add one position. Mr. Green further explained that in order to meet the purpose of the federal grant, it was necessary to add a position. Chairman Mello pointed out that many states require that acceptance of Federal monies be approved by the Legislative Branch of government, not the Executive Branch. He said that legislation to do this is forthcoming.

Mr. Green pointed out that because there had been a recent appropriation of money, the last expense item on Page 25, an amount of \$48,600, should be \$139,000. Also, Mr. Green said that the Council had to be increased from 19 members to 26 members, which will increase the amount of money needed for travel.

The meeting adjourned at 10:10 a.m.

SUMMARY DESCRIPTION OF THIS PROJECT

The Governor's Crime Prevention Program is a comprehensive statewide crime prevention program coordinated at the State level by the Governor's Office and implemented at the community level by local law enforcement, education, social services, business, and other community resources.

The goal of the program is to prevent crime in the State of Nevada by reducing criminal opportunity. In an effort to meet this goal, the program will continue to concentrate on five areas:

- I. Child Abuse and Neglect
- II. Senior Citizen Protection
- III. Sexual Assaults
- IV. Juvenile Justice
- V. Nevada Crime Watch

Crime prevention defined is "the anticipation, the recognition, and the appraisal of a crime risk and the initiation of positive (affirmative) action to reduce or remove the risk". Crime prevention then is an education awareness program.

ACCOMPLISHMENTS TO DATE

Initially, meetings were held with the personnel of each county to familiarize them with the goals of the program and to solicit their support. Whenever a county was visited, an effort was made to contact law enforcement, the district attorney, welfare, rural clinics, probation, the school superintendent, and on occasion the judiciary. Senior citizen centers were also visited whenever possible. To date every county has been contacted several times with each entity pledging their support and cooperation. The response has been most encouraging.

I. Child Abuse and Neglect

Many Child Abuse and Neglect programs have been developed and conducted through the state. Community, student and teacher oriented programs have been conducted in Douglas, Carson, Washoe, Storey, Humboldt, Churchill, Mineral, Nye, and Clark Counties. Programs specifically directed toward law enforcement personnel have been conducted in Washoe and Humboldt Counties. Also, the entire POST Academy attended a workshop conducted in October of 1977 for law enforcement in Douglas County.

A Child Abuse and Neglect brochure (15,000) has been developed and disseminated throughout the state. The brochure defines child abuse, gives statistics, discusses causes and how to recognize it, as well as, providing phone numbers to seek help or make a report. Also, 7,500 Battered Child Profiles have been printed.

Several films have been purchased and are currently being circulated throughout the state to supplement programs.

II. Senior Citizen Protection

A booklet entitled "Senior Citizen Protection" has been developed. Forty thousand (40,000) have been printed for use in the Senior Citizen phase of the program. This booklet addresses the problems that typically confront senior citizens - i.e., personal security, residential security, burglary prevention, and various fraud schemes.

By way of introduction, copies were forwarded to senior centers throughout the state. The response was overwhelming and already programs have been conducted in every county in

Nevada. Whenever a presentation was made the film "Senior Power" was used to compliment the booklet and talk given. Law enforcement and senior-centers themselves are conducting programs, using the materials made available by the program.

III. Sexual Assaults

The Sexual Assault phase of the project involves presentations before groups in high schools, business offices and the community. A brochure entitled "Sexual Assault" has been printed (50,000) which discusses sexual assault and viable alternatives which may be employed to prevent sexual exploitation. In an effort to meet the needs of the Latin Community the brochure is also being printed in Spanish (La Violacion/5,000).

Whenever a presentation is made, it is complimented by the film, "Rape, A Preventive Inquirey". To date programs have been conducted in Douglas, Carson, Washoe, Churchill, Mineral, Nye, Humboldt, Pershing, and Clark Counties to high school students, casino employees, and various other community and professional groups.

IV. Juvenile Justice

The thrust of the Juvenile Justice phase of the program focuses on responsibility and accountability. Too often the youth are appraised of their rights and seldom appraised of the responsibility that accompanies them. Toward this end, the Anti-Shoplifting campaign continued to be stressed both at the elementary and secondary levels with the aid of posters, films, and brochures (both in English and Spanish). The State Department of Education, juvenile probation, and local law enforcement agencies have been most cooperative in disseminating materials and conducting programs.

Additionally, a Petty Larceny Recidivist Prevention program was developed by Clark County Juvenile Services to effectively deal with first time juvenile shoplifting offenders. The program seeks the support and cooperation of the parents, the court, and probation. The initial impact on recidivism was overwhelming, and an effort was made to share this program with other counties in Nevada.

Some research was conducted with the combined resources of the insurance and construction industry, law enforcement, and education in an effort to address the problem of vandalism.

As a result, an education awareness campaign using posters, brochures, and films is being developed. Already several films have been purchased and are being used in the classroom at the elementary level by the teachers themselves.

Other Matters

In an effort to deal with violent crimes and armed robbery, an awareness campaign involving the dissemination of 15,000 HOLD UP posters was instituted to put those involved in the criminal arena on notice of NRS 193.165. This statute states that if a firearm or deadly weapon is used in the commission of any crime, a prison term equal to and in addition to the specific crime's term will be given.

A Certificate of Appreciation was developed and has been awarded to individuals and organizations whose service has significantly contributed to meeting the goals of crime prevention in Nevada.

The business community has been most responsive by either purchasing films or contributing funds for films and printing.

The first year funding was for \$40,000.00, however, prudent expenditures and nearly \$10,000 (25% of the initial grant) generated within the business community made it possible for the program to function successfully for 18 months.

BUDGET NARRATIVE

01 - Personnel

Program Coordinator

January 1 - December 31, 1979

\$ 842.91 biweekly

Administrative Secretary

January 1 - December 31, 1979

233.45 biweekly

(Salaries include cost of living increase and fringe benefits - NIC Insurance, Personnel Assessment, Comptrollers Assessment, Unemployment Insurance and Retirement.)

02 - Consultants, Contracts and Construction

None

03 - Travel and Subsistence

15 round trips Reno-Las Vegas at \$68.23	\$ 1,023.45
25 days per diem - Las Vegas at \$30.00	750.00
4 round trips Reno-Elko at \$78.00	312.00
12 days per diem - Elko at \$30.00	360.00
5 days per diem - Winnemucca at \$30.00	150.00
5 days per diem - Tonopah at \$30.00	150.00
5 days per diem - Ely at \$30.00	150.00
Motor Pool Lease	
12 months at \$250.00 per month	3,000.00
Travel - Advisory Committee	
2 round trips Reno-Las Vegas (5 members at \$68.23)	341.15
2 round trips Las Vegas-Reno (4 members at \$68.23)	272.92
40 per diem days at \$12.50	500.00
1 round trip to Louisville, Kentucky (Crime Prevention for Training Administrators)	
Air Fare	378.56
5 days per diem at \$30.00	150.00
1 round trip to Denver, Colorado (Crime Prevention for Training Administrators)	
Air Fare	186.00
5 days per diem at \$30.00	150.00
	<u>\$ 7,874.08</u>

04 - Operating

Postage - 12 months at \$100.00 per month \$ 1,200.00
(mailing brochures, correspondence, films,
newsletter, etc.)

Office Supplies 100.00
(stationary, pencils, tablets, business
cards, etc.)

Telephone Tolls 720.00
(\$60.00 per month - toll calls to Las Vegas,
Elko, Ely and other areas statewide)

Office space and utilities will be provided by
the Office of the Governor.

Crime Prevention Films 14,375.00

5 Clubhouse (vandalism) at \$160.00	\$ 800.00
5 Rape, A Preventive Inquiry at \$320.00	1,600.00
3 Senior Power at \$345.00	1,035.00
5 Whose Neighborhood Is This at \$375.00	1,875.00
5 So I Took It (shoplifting) at \$185.00	925.00
5 Crime at Home (home security) at \$360.00	1,800.00
5 Not a Weapon or a Star (neighborhood watch) at \$395.00	1,975.00
5 Street Crime - What to Do at \$350.00	1,750.00
3 More Ways to Use Senior Power at \$345.00	1,035.00
2 Delinquency: Prevention and Treatment at \$395.00	790.00
2 Delinquency: The Process Begins at \$395.00	790.00

Subscription 47.00
Community Crime Prevention Letter

Balance of Printing and Operating Costs are estimated 10,233.92

Printing Costs - Materials for Distribution
Reprinting of "Senior Citizen Protection".
"Sexual Assault" and "Child Abuse and
Neglect brochures (sample available).
Reprinting of HOLD UP posters (sample available).
Development and printing of vandalism
posters and brochures.
Development and printing of Operation ID
posters, stickers and posters.
Xerox.
Development and printing of training manuals
and catalogues.
Printing of Nevada Crime Prevention Newsletter.

Leaders for films.

Repair and replacement of films already purchased.

Certificates of Appreciation, and mountings.

05 - Equipment

Furniture will be provided by the Office of the Governor.

06 - Registration, Fees and Tuition

Crime Prevention for Training Administrators \$ 400.00
(brochure attached)

NOTE:

Funding for this project (\$60,030 + \$7,046 Match = \$67,067) comes from three (3) sources:

1) 1978 Small States Supplement/Juvenile Justice

\$9,384 + \$1,099.18 Match = \$10,483.18 which represents 15.6% of the total project.

2) 1978 "C"/Juvenile Justice

\$21,069 + \$2,473.15 Match = \$23,542.15 which represents 35.1% of the total project.

3) 1979 "C"/All Projects

\$29,577 + \$3,473.67 Match = \$33,050.67 which represents 49.3% of the total project.

January 23, 1979

Office of Community Services

During the past two years, the Office of Community Services has continued to work with local governments and community based organizations in order to better coordinate the use of resources intended for low-income Nevadans.

We are also giving more direct assistance than ever before to low-income households in rural Nevada, primarily those of the elderly. In addition to the more obvious help, such as home weatherization and emergency fuel assistance, we are being called upon more and more to intervene with utility companies over unpaid bills and to provide information on services which may be available to persons in need. Last month during the exceptionally cold weather, our CETA crews worked for days thawing frozen pipes and replacing broken ones - all in homes of elderly women.

Accomplishments - 1977-78

- Received U.S. Department of Energy grants (\$342,590) for weatherizing homes statewide. Nearly 1,400 homes have been weatherized with CSA and DOE funds in Nevada, 400 of those are in rural Nevada.

- Operated the \$520,000 Crisis Intervention program which paid fuel bills for low-income households. This program paid an average of \$205 toward utility bills for 2,271 households. Sixty-nine percent of the recipients were

elderly, and the average annual household income for a family of two was \$3,348.

- Worked with Regional CSA director and Mineral County officials to secure a \$50,000 grant to establish a Limited Purpose Agency in Hawthorne.
- Arranged with Division of Aging Services to use our rural CETA crews to make minor home repairs for seniors, thereby cutting labor and administrative expenses and supplementing needed materials to eligible homes.
- Assisted the Walker River Paiute Tribe in preparing bid package for moving five government duplexes at Babbitt to the reservation at Schurz. These units will be occupied by low-income elderly when complete, therefore, we have also committed further assistance in insulation, windows, miscellaneous building materials.
- Provided approximately \$4,000 each summer to allow rural low-income youngsters to participate in recreational activities. This money goes directly for athletic equipment, swimming passes and other activity passes.
- Applied for and received \$9,000 Community Food and Nutrition Grant to provide travel funds for VISTA and RSVP volunteers assigned to the Division of Aging Services. These funds allow the volunteers to make on-site visits to nutrition sites throughout the state.

OFFICE OF COMMUNITY SERVICES
Aggregate of all Budget Accounts

			1979-80		1980-81	
	77-78 Actual	78-79 Work Pro.	Agency Requests	Gov. Recomm.	Agency Requests	Gov. Recomm.
Regular Appropriations	\$ 15,000	\$ 15,000	\$ 30,000	\$ 15,000	\$ 30,000	\$ 15,000
Carry over Balance	29,493	22,471				
Personnel Rebate	5					
Federal CSA	72,767	68,000	68,000	79,898	68,000	80,170
CSA Recreation Grant	3,910	3,910	3,910	3,910	3,910	3,910
Comm. Food & Nutrition	4,000	5,000				
CSA Rural Planning		35,000	40,000	40,000	45,000	45,000
CSA Crisis Intervention	520,000					
CSA Crisis Carryover	(58,452)	58,452	41,652	41,652		
CSA Crisis Reimbursements		200				
CSA Weatherization	28,000	19,430	24,000	24,000	20,000	20,000
Balance Foward	46,245	53,911				
Balance to New Year	(53,911)					
CSA Training	10,000	20,000				
U.S. D.O.E. Weatherization	45,000	285,590	512,500	512,500	350,000	350,000
Carryover Balance	(6,983)	6,983				
Total Funds	\$655,074	\$593,947	\$720,062	\$716,960	\$516,910	\$514,080
Director 1		\$ 19,046	\$ 21,102	\$ 20,400	\$ 21,102	\$ 20,400
Deputy Director 1		16,081	17,524	17,000	17,524	17,000
Admin. Aid II 1		8,012	8,721	8,721	9,157	9,157
Accountant 1		8,953	13,957	13,957	14,603	14,603
Planner 1		7,822	13,342	13,342	13,957	13,957
Admin. Aid II (new) 1		3,780	7,910	7,910	8,255	8,255
Energy Planner 1		8,515	13,674	13,674	14,309	14,309
Gen. Bldg. Tradesman 2		12,968	24,960	24,960	26,102	26,102
Total Salaries	82,821	85,177	121,190	119,964	125,009	123,783
Benefits, Salary Reserve	11,848	45,579	23,357	23,879	28,171	29,172
Total Payroll Expenses	\$ 94,669	\$130,756	\$144,547	\$143,843	\$153,180	\$152,955
Total O/S Travel	6,238	15,452	6,675	5,000	5,630	4,735
Total I/S Travel	7,874	23,751	13,338	13,338	11,281	11,281
Office Supplies & Expenses	524	1,345	1,400	1,400	1,250	1,250
Operating Supplies	14,572	91,142	154,434	155,676	63,086	63,341
Communications Expenses	5,163	6,100	9,415	9,415	7,650	7,650
Print Duplicating Copy	1,592	1,150	2,950	2,950	1,980	1,980
Insurance Expense	461	909	612	612	412	412
Contractual Services	148	10,500	5,000	5,000	5,000	5,000
Other Contract Services	1,019	1,162	1,240	1,240	1,240	1,240
Equipment Repair	722	1,850	890	890	690	690
Other Building Rent	10,753	15,729	12,769	10,804	12,769	10,804
Adv. Public Relations	271	1,100	700	700	700	700
Utilities	401	760	400	400	300	300
Maint. Bldg. & Grounds	18	20	30	30	30	30
Vehicle Operation	632	9,500	600	600	600	600
Other Govt. Services	41	9,500	487	487	987	987
Dues & Registrations	280	600	380	380	380	380
Total Operating Expenses	\$ 36,597	\$151,367	\$191,307	\$190,584	\$ 97,074	\$ 95,364
Furniture & Equipment	898	13,081	1,535	1,535	835	835
Comm. Food & Nutrition	3,999	5,000				
Mineral County Asst.	4,312	455				
Summer Recreation	5,001	3,923	3,910	3,910	3,910	3,910
Clark Crisis Intervention	170,039	21,495				
Washoe Crisis Interven.	89,847	11,619				
Balance of State	201,662					
Insulation/Weatherization	11,438					
Training & Technical Asst.	2,500	27,500				
Clark Weatherization	10,000	104,919	205,000	205,000	140,000	140,000
Washoe Weatherization	10,000	84,629	153,750	153,750	105,000	105,000
Total Expenditures	\$655,074	\$593,947	\$720,062	\$716,960	\$516,910	\$514,080



ROBERT LIST

GOVERNOR

STATE OF NEVADA
STATE OFFICE OF COMMUNITY SERVICES
CAPITOL COMPLEX
CARSON CITY, NEVADA 89710
TELEPHONE (702) 885-4420

LINDA A. RYAN

DIRECTOR

January 24, 1979

TO: Assembly Ways & Means Committee
Attention: Don Mello, Chairman

FROM: Linda A. Ryan
Office of Community Services

RE: Question on Budget Account 4864

Yesterday morning when I appeared before you, I was asked why the salary of Economic Opportunity Planner had gone from \$8,515, Work Program 1978-79, to \$13,674, Agency Request for 1979-80.

I should have been able to answer this question, and I apologize for this inconvenience. This position is assigned to Budget Account 4864. Unfortunately, early in this fiscal year, we did not have sufficient personnel funds to pay the full year's salary. For this reason, we transferred the position to Budget Account 4862.

If you will please turn to Page 22, you will see an expenditure under Work Program for "Temporary Help" - \$3,780. This should have read "Economic Opportunity Planner." This added to the \$8,515 totals \$12,295. As soon as additional funds were received, the position was transferred back to the original Budget Account 4864.

I appreciate the courtesies extended to me during the hearing. If there are any further questions, please let me know.

LAR/aj

