

MINUTES

WAYS AND MEANS COMMITTEE

NEVADA STATE LEGISLATURE - 60th SESSION

May 19, 1979

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

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

ALSO PRESENT: Bill Bible, Fiscal Analyst; Judy Matteucci, Deputy Fiscal Analyst; Mike Alastuey, Deputy Budget Director; Art Palmer, Director, Legislative Counsel Bureau; Roland Westergard, Director, Department of Conservation and Natural Resources.

LEGISLATIVE COUNSEL BUREAU

Mr. Art Palmer, Director, Legislative Counsel Bureau, said that some items have increased because certain responsibilities have been dictated by the passage of legislation and by inflationary tendencies in the economy. Mr. Palmer furnished the Committee with a Legislative Counsel Bureau combined budget request for 1979-1981 which is included as Exhibit A. Mr. Palmer said that the amount of increase over the last two years in the General Fund appropriation is 20.4%. He stated that funds are available from publication sales which will be authorized for expenditure. Mr. Palmer stated that the increase in the Legislative Commission budget of 38.4% is due to recent legislation passed increasing the salary of legislators attending Legislative Counsel Bureau meetings, the Legislative Commission meetings, the Interim Finance meetings, and for the interim operation of the Legislature. General Services Division shows an increase of 43.4% since only those positions being transferred over from the Legal Division are shown in the work program. He added that there has also been a substantial increase in utilities. Mr. Palmer said that the amount of increase in the Legal Division is 17.2%, in the Audit Division; 8.7%, in the Research Division 32.5%, and in the Fiscal Division; 28%. He continued that some of the increases are accounted for by additional responsibilities delegated by the Legislature.

LEGISLATIVE COMMISSION

Mr. Palmer explained that the salaries for the Legislative Commission show a substantial increase in the first fiscal year due to the activities of the interim operation. He added that travel increases also reflect interim operation. He said that contract services of \$15,000 in 1980-81 include \$10,000 to audit the funds of the LCB Legislative Commission.

Mr. Glover asked for information concerning this audit. Mr. Palmer said that the audit is done by an outside firm after advertising for bids.

Mr. Palmer pointed out that the LCB Legislative Commission shows a significant increase in salaries under the Subcommittees category which is for interim operation of the Legislature. He stated that increase is necessitated by concurrent resolutions of both Houses that will direct the Legislative Commission to conduct certain studies.

GENERAL SERVICES DIVISION

Mr. Palmer said that the increase in salaries in this budget have resulted from the inclusion of those individuals being transferred from the Legal Division. Mr. Palmer said that the large amounts shown in operating for postage and telephone reflect the fact that the entire building cost for these two items is being charged to the General Services Division. Mr. Palmer informed the Committee that the building has been placed under

the "Boss" operation of the Honeywell Corporation which selected this building to demonstrate potential savings in gas and electricity. He added that the most recent report cited a savings of 36% in gas and 15% in electricity as compared to the previous period.

Mr. Palmer said that several positions in the General Services Division are requested to be reclassified due to increased responsibilities. One new position requested is for a grounds superintendent.

#### LEGAL DIVISION

Mr. Palmer pointed out that this is the largest budget of the LCB. He said that the large amounts listed as General Fund appropriation reflect a request for fund appropriations to print the new NRS and the anticipated sales that will come in the first fiscal year.

Chairman Mello added that the LCB Legal Counsel's salary is \$38,000 which has formerly been in the same range as the Attorney General and that it is now the Subcommittee's intention that this individual's salary will advance to \$40,000 after next Session.

Mr. Glover asked the number of LCB employees who have been reclassified. Chairman Mello said that further information concerning reclassification could be discussed with each separate budget.

Mr. Hickey asked if there are currently any vacant positions. Mr. Palmer said that there are some vacancies.

#### AUDIT DIVISION

Mr. Palmer said that two new positions are being requested in this budget: a Deputy Legislative Auditor, and a secretary. He stated that audit fees have been phased out of this budget and that there is an increased General Fund appropriation to continue audit responsibilities. He said that it is the intention of the Audit Division to audit all agencies and the Executive Branch on a three year cycle.

Chairman Mello said that the Audit Division had requested two new auditors and one secretary. He said that the Subcommittee deleted the position of office manager by re-assigning that individual to the position of auditor, and then approved one additional auditor and one secretary.

Mr. Palmer indicated that some positions are requested to be reclassified as shown on Page 15 of Exhibit A.

#### RESEARCH DIVISION

Mr. Palmer said that new positions being requested include two Senior Research Analysts and one secretary. He added that increase in operating costs resulted from the rental of word processing equipment and EDP services.

Chairman Mello said that one additional researcher requested was not approved by the Subcommittee.

#### FISCAL ANALYSIS DIVISION

Mr. Palmer said that the salary total for this Division shows an increased augmentation to continue the research position in the Fiscal Analysis Division. Mr. Palmer explained that the item of revenue projection model had not appeared in the former work program. He said that there are four reclassifications of positions in this budget which are to change the Deputy Fiscal Analysts from a Grade 39 to a Grade 42. He added the boost in overtime costs reflects the extended length of the Session.

#### CAPITOL IMPROVEMENTS

Mr. Palmer explained that some modifications to the building are necessary in order to install additional computer terminals to provide for computer drafting of legislation. He said that some restructuring of the loading dock at the rear of the building plus removal of all supplies to the second or third floor will also be necessary. He continued that other improvements include replacement of a portion of the carpeting. Mr. Palmer



said that six secretarial areas assigned to Committee chairmen will be renovated to provide some degree of privacy.

Mr. Palmer said that additional space must also be provided for some expansion of Audit, Fiscal, and the Research Divisions. Mr. Palmer said that it has been suggested that the security in the Capitol Building be increased and there has been some discussion of a card entry system. He added that a television camera system is being considered around the perimeter of the first floor of the building which could be installed after the current Session. He continued that the installation of a water pressure system regulator and a filter system at a cost of approximately \$30,000 may be necessary if the new reservoir systems do not alleviate the current problems.

Mr. Palmer said that all the capital improvement modifications total approximately \$300,000 and that projected completion will be for the start of the 1981 Legislature.

Mr. Glover asked the total amount of funds spent for improvements and changes to the Capitol Building since it was occupied. Mr. Palmer said that the amount is about \$2 million.

Chairman Mello suggested including all improvements in the Capital Improvements bill. Mr. Mann commented that all the improvements have been beneficial to the legislators.

Motion made by Mr. Bremner to approve the capital improvements to the building; seconded by Mr. Mann. Motion approved; budget closed.

Motion made by Mr. Bremner to approve the Legislative Counsel Bureau's budget; seconded by Mr. Hickey. Motion approved; budget closed.

#### SB 357

Mr. Lowell Smith, State Forester Firewarden, said that SB 357 requests the appropriation of \$109,335 to provide aid in management of the Marlette-Hobart watershed, and reserves related water rights. Mr. Smith said that this plan was formulated because various agencies having separate plans in operation simultaneously has proven to be detrimental to the programs of other participating agencies. The last Session of the Legislature authorized \$25,000 for a management plan study in order to protect and develop the best possible quality and quantity of water available for this area of Nevada. Details of the budgets for each plan are included as Exhibit B.

Mr. Smith explained that a forest management plan is necessitated to control tree diseases which could result in the loss of valuable timber reserves.

Mr. Smith said that the fuel management plan calls for the removal of dead and dying materials to prevent forest fires.

Mr. Smith explained that the firefighting plan designates strategically locating five heliports in the area for quick initial fire attack and also will provide for six water sumps to be installed for use by firefighting equipment.

The major cost of the program, Mr. Smith said, is for development and improvement of the road plan. He informed the Committee that erosion control is necessary to prevent damage to the watershed area and to keep the road surface maintained. He stated that the cost for improving 25 miles of road totals \$25,000--\$15,000 for installation of 35 culverts, and \$10,000 for opening the pipeline road.

Mr. Smith said that soil erosion control is also included in the plan and that conservation types of materials will be planted where there are fragile soil areas.

He indicated that the water quality plan provides for the sampling of water on a year round basis to ensure against loss of any quality in the water supply.

Mr. Smith explained that Federal law prohibits livestock grazing unless every live stream is fenced 200 feet on both sides.

Mr. Smith said that if expansion of utility corridors is necessary, it will be allowed only in the existing corridors.

He added that Marlette is a fishbreeding area and is one of the major stockings of Lahontan cutthroat trout in Nevada.

He stated that details of the cost of the equestrian plan, overnight backpack camping plan, and the natural reserve plan are included in Exhibit B.

Mr. Smith said that there is a full-time watershed technician who coordinates the entire operation and some of his duties include law enforcement for fish and game violations, enforcement of forestry fire laws, enforcement of park regulations, checking of water quality, and assisting fish and game operations.

Chairman Mello asked for an explanation of Page 2, section 2, subsection 4. Mr. Roland Westergard, Director of the Bureau of Conservation and Natural Resources, stated that the intent of this provision is to protect this source of water for the State and Carson City area and is included within the portion of the statute that deals with the Nevada forfeiture of water rights. Mr. Westergard said that the intent of this paragraph in SB 357 is to provide that at no time will these rights for the State which were acquired in 1963 be subject to any abandonment conditions or terminations. Chairman Mello asked if this bill would affect the water supply at Virginis City. Mr. Westergard said that it would not and in fact would protect that right.

Mr. Glover asked if this legislation is any departure from existing water law. Mr. Westergard said that the bill states that the water rights that the State acquired in 1963 will be protected and that an additional provision states that non-use of this water for five years will constitute abandonment.

Chairman Mello asked the justification for improving 25 miles of road. Mr. Westergard said that the main roads into the area are required for maintenance of the various programs. Chairman Mello asked about the purpose of surveying private land. Mr. Westergard said that there is private land within this area and the boundaries are somewhat obscure. Chairman Mello asked which individuals will be doing this work. Mr. Westergard replied that most of this work will be done by the present staff with the assistance of inmate labor.

#### BONDED INDEBTEDNESS STATE OF NEVADA

Chairman Mello informed the Committee that due to AB 293 not being passed, it will now be necessary to put the funds back in this budget for the bonds in the amount of \$2,530,981 in FY 1979-80 and \$2,180,038 in FY 80-81.

Motion made by Mr. Mann to place the funds for the bonds in this budget; seconded by Mr. Bremner. Motion approved; budget closed.

#### SECRETARY OF STATE

Mr. Glover said that legislative authorization is necessary to permit the Secretary of State to expend \$37,500 of funds remaining in the Central Data Processing budget. He added that funds would be used to pay for a shortage that occurred between March and June of 1979.

Mr. Mann asked why the shortage occurred. Mr. Swackhamer, Secretary of State, responded that the shortage is attributable to the growth in the number of corporate filings and that the money is available in the EDP budget. He added that the shortage amounts to \$20,350.

Chairman Mello stated that this request involves a transfer of funds. Mr. Swackhamer said that the CDP account may be used to pay this bill or the account can revert to General Fund.



Motion made by Mr. Glover to authorize this expenditure; seconded by Mrs. Cavnar. Motion approved.

Chairman Mello explained that the Fiscal Analyst will be allowed to transfer these funds without opening either budget.

Motion made by Mr. Bremner stating that all bills that have been indefinitely postponed by the Ways and Means Committee will not be reconsidered; seconded by Mr. Glover. Motion approved.

The meeting adjourned at 9:30 a.m.

LEGISLATIVE COUNSEL BUREAU  
FISCAL ANALYSIS DIVISION  
BUDGET REQUEST  
1979-1981

LEGISLATIVE COUNSEL BUREAU  
COMBINED  
BUDGET REQUEST  
1979-1981

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Work</u> <u>Program</u>	<u>1979-80</u> <u>Request</u>	<u>1980-81</u> <u>Request</u>
<u>SOURCE OF FUNDS</u>				
General Fund Appropriation	\$2,142,965	\$2,347,315	\$2,535,727	\$2,876,212
Allocation from Legislative Fund Balance		56,199		
Legislative Fund (Salary Adjustment)	6,732	13,870		
Audit Fees	48,838	52,695		
Publication Sales	<u>329,965</u>	<u>120,000</u>	<u>681,000</u>	<u>100,000</u>
Total Funds	<u>\$2,528,500</u>	<u>\$2,590,079</u>	<u>\$3,216,727</u>	<u>\$2,976,212</u>
<u>EXPENDITURES</u>				
Legislative Commission	\$ 123,082	\$ 109,785	\$ 188,790	\$ 132,650
General Services Division	384,497	414,498	555,866	594,673
Legal Division	1,011,888	983,695	1,325,798	1,012,195
Audit Division	500,323	595,412	576,455	614,122
Research Division	233,886	252,071	309,693	334,435
Fiscal Analysis Division	<u>193,733</u>	<u>234,618</u>	<u>260,125</u>	<u>288,137</u>
Total Expenditures	<u>\$2,447,409</u>	<u>\$2,590,079</u>	<u>\$ 3,216,727</u>	<u>\$ 2,976,212</u>
Balance	\$ 81,091			



LEGISLATIVE COUNSEL BUREAU  
LEGISLATIVE COMMISSION  
BUDGET REQUEST  
1979-1981

	<u>1977-78</u> <u>Actual</u>	1978-79 <u>Work</u> <u>Program</u>	<u>1979-80</u> <u>Request</u>	<u>1980-81</u> <u>Request</u>
<u>SOURCE OF FUNDS</u>				
General Fund Appropriation	\$151,051	\$101,325	\$188,790	\$132,650
Allocation from Legislative Fund Balance	_____	8,460	_____	_____
Total Funds	<u>\$151,051</u>	<u>\$109,785</u>	<u>\$188,790</u>	<u>\$132,650</u>
<u>EXPENDITURES</u>				
<u>Personnel Services</u>				
Salaries	\$ 8,280	\$ 2,880	\$ 19,520	\$ 9,760
Payroll Costs	251	345	770	390
Total Personnel Services	\$ 8,531	\$ 3,225	\$ 20,290	\$10,150
<u>Travel</u>	\$ 24,507	\$ 16,500	\$ 40,000	\$ 20,000
<u>Operating</u>				
Telephone	\$ 1,581	\$ 2,500	\$ 3,000	\$ 3,000
Printing	3,114			
Contract Services	408	12,500	5,000	15,000
Eqpt. Repair-Maintenance-Office	3,551			
Dues and Registrations	32,894	41,460	53,000	47,000
Miscellaneous	359	100	500	500
Total Operating	\$ 41,907	\$ 56,560	\$ 61,500	\$ 65,500

LEGISLATIVE COUNSEL BUREAU  
LEGISLATIVE COMMISSION  
BUDGET REQUEST  
1979-1981  
 (Continued)

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Work</u> <u>Program</u>	<u>1979-80</u> <u>Request</u>	<u>1980-81</u> <u>Request</u>
<u>CAPITAL OUTLAY</u>				
Furniture and Equipment	\$ 3,063	\$ 7,500	\$ 2,000	\$ 1,000
Total Capital Outlay	\$ 3,063	\$ 7,500	\$ 2,000	\$ 1,000
<u>SUBCOMMITTEES</u>				
Salaries	\$ 16,840	\$ 10,000	\$ 36,000	\$ 20,000
Travel and Per Diem	23,592	12,500	24,000	12,500
Operating	<u>4,642</u>	<u>3,500</u>	<u>5,000</u>	<u>3,500</u>
Total Subcommittees	\$ 45,074	\$ 26,000	\$ 65,000	\$ 36,000
Total - Expenditures	<u>\$123,082</u>	<u>\$109,785</u>	<u>\$ 188,790</u>	<u>\$ 132,650</u>
Balance	\$ 27,969			

LEGISLATIVE COUNSEL BUREAU  
 GENERAL SERVICES DIVISION  
BUDGET REQUEST  
1979-1981

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<u>SOURCE OF FUNDS</u>	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Work</u> <u>Program</u>	<u>1979-80</u> <u>Request</u>	<u>1980-81</u> <u>Request</u>
General Fund Appropriation	\$378,166	\$413,008	\$553,311	\$591,984
Legislative Fund	13,558	1,490	-----	-----
Total Funds	<u>\$391,724</u>	<u>\$414,498</u>	<u>\$553,311</u>	<u>\$591,984</u>
 <u>EXPENDITURES</u>				
<u>Personnel Services</u>				
Salaries	\$153,054	\$167,052	\$ 242,686	\$ 251,876
Overtime & Termination	2,650	2,000	2,000	8,000
Longevity	300	675	1,100	1,200
Payroll Costs	18,182	24,125	34,010	35,297
Unallocated Salaries	-----	11,820	-----	-----
Total Personnel Services	<u>\$174,186</u>	<u>\$205,672</u>	<u>\$ 279,796</u>	<u>\$ 296,373</u>
 <u>Travel</u>				
Meetings	\$ 164	\$	\$ 6,500	\$ 5,500
Subcommittees	493	-----	-----	-----
Training	216	1,000	4,000	1,500
Total Travel	<u>\$ 873</u>	<u>\$ 1,000</u>	<u>\$ 10,500</u>	<u>\$ 7,000</u>



LEGISLATIVE COUNSEL BUREAU  
 GENERAL SERVICES DIVISION  
 BUDGET REQUEST  
 1979-1981  
 (Continued)

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<u>EXPENDITURES</u> (Continued)	<u>1977-78</u> Actual	<u>1978-79</u> Work Program	<u>1979-80</u> Request	<u>1980-81</u> Request
<u>Operating</u>				
Office Supplies	\$ 7,802	\$ 6,100	\$ 8,000	\$ 9,000
Bldg. Maintenance Supplies	9,563	4,000	14,000	16,000
Grounds Maintenance Supplies	1,649	3,000	4,000	5,000
Postage	23,985	27,000	32,000	37,000
Telephone Tolls		1,000	5,000	5,000
Telephone Equipment Charge	27,680	29,500	35,000	40,000
Printing-Duplicating-Copy	1,682	750	2,000	2,000
Insurance	10,643	12,341	13,520	15,050
Contractual Services - B & G Div.	1,032	3,000	3,300	4,400
Contract - Storage	67			
Equipment Rental - Office	2,340	4,000	4,500	5,000
Equipment Rental - B & G Div.	578	25,000	5,000	5,500
Equipment Repair-Maintenance-Office	298		350	350
Equipment Repair-Maintenance-B & G	11,611	13,000	25,000	26,000
Clothing-Uniform Allowance	1,431	1,100	2,500	3,000
Dues and Registrations	130	50	4,000	4,000
Training	147	500	1,000	1,000
Electric	50,399	50,000	60,000	65,000
Gas	27,072	25,000	30,000	35,000
Water	1,796	500	2,500	3,000
Refuse Disposal	1,839	500	2,500	3,000
Miscellaneous	1,000	585	2,000	2,000
<b>Total Operating</b>	<b>\$182,744</b>	<b>\$206,926</b>	<b>\$256,170</b>	<b>\$286,300</b>
<u>CAPITAL OUTLAY</u>				
Improvements to Structure	\$ 16,388	\$ 400	\$ 6,400	\$ 2,000
Furniture and Equipment	10,306	500	3,000	3,000
<b>Total Capital Outlay</b>	<b>\$ 26,694</b>	<b>\$ 900</b>	<b>\$ 9,400</b>	<b>\$ 5,000</b>
<b>Total - Expenditures</b>	<b>\$384,497</b>	<b>\$414,498</b>	<b>\$ 555,866</b>	<b>\$ 594,673</b>
Balance	\$ 1,734			

6.

LEGISLATIVE COUNSEL BUREAU  
GENERAL SERVICES DIVISION  
PERSONNEL SERVICES  
1979-1981

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<u>EXISTING POSITIONS</u>	<u>1978-79 Work Program</u>		<u>1979-80 Fiscal Year</u>		<u>1980-81 Fiscal Year</u>	
	<u>Grade &amp; Step</u>	<u>Salary</u>	<u>Grade &amp; Step</u>	<u>Request</u>	<u>Grade &amp; Step</u>	<u>Request</u>
Director			Exempt	\$ 32,500	Exempt	\$ 32,500
Secretary to Director			27-09	12,760	27-11	13,342
<u>Office Services</u>						
Property Clerk	23-15	\$ 11,627	27-09	\$ 12,760	27-11	\$ 13,342
Receptionist Clerk	27-09	12,712	27-11	13,342	27-13	13,957
Storekeeper	28-01	11,122	28-03	11,672	28-05	12,200
Assistant Storekeeper	23-03	9,351	23-05	9,796	23-07	10,227
Assistant Storekeeper	23-01	9,152	23-07	10,011	23-09	10,453
Clerk	16-01	6,714	16-03	6,994	16-05	7,285
Student	10-01	5,302	10-04	5,625	10-04	5,625
<u>Security</u>						
Security Guard	27-13	\$ 14,225	31-09	\$ 14,937	31-11	\$ 15,638
Security Guard	25-05	10,881	25-07	11,418	25-09	11,936
Guide-Security	27-13	14,225	31-09	14,937	31-11	15,638
Guide	20-03	8,223	20-05	8,611	20-07	8,987
<u>Buildings &amp; Grounds Services</u>						
Building Superintendent	32-13	\$ 17,870	34-13	\$ 18,784	34-15	\$ 19,679
Janitor	23-09	10,881	23-11	11,418	23-13	11,936
Janitor	20-05	8,766	20-07	9,186	20-09	9,591
Janitor	20-05	8,578	20-07	8,988	20-09	9,387
Student (50%)	10-01	2,651	10-04	2,812	10-04	2,812
Student (50%)	10-01	2,651				
Grounds Keeper	18-05	2,121	18-09	8,612	18-11	8,988
Total Existing Positions (16)		\$167,052		\$ 225,163		\$ 233,523
Overtime and Terminations		\$ 2,000		\$ 2,000		\$ 8,000
Longevity		675		1,100		1,200
Payroll Costs		24,125		31,557		32,728
Unallocated Salaries		11,820				
Total - Salaries and Payroll Costs		\$205,672		\$ 259,820		\$ 275,451

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LEGISLATIVE COUNSEL BUREAU  
GENERAL SERVICES DIVISION  
PERSONNEL SERVICES  
1979-1981  
 (Continued)

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<u>NEW POSITION REQUESTED</u>	<u>1978-79 Work Program</u>		<u>1979-80 Fiscal Year</u>		<u>1980-81 Fiscal Year</u>	
	<u>Grade &amp; Step</u>	<u>Salary</u>	<u>Grade &amp; Step</u>	<u>Request</u>	<u>Grade &amp; Step</u>	<u>Request</u>
Grounds Superintendent			35-1	\$ 17,523	35-3	\$ 18,353
Payroll Costs				2,453		2,569
Total Personnel - Existing Plus New				\$ 279,796		\$ 296,373



LEGISLATIVE COUNSEL BUREAU  
LEGAL DIVISION  
BUDGET REQUEST  
1979-1981

	1977-78 <u>Actual</u>	1978-79 <u>Work Program</u>	1979-80 <u>Request</u>	1980-81 <u>Request</u>
<u>SOURCE OF FUNDS</u>				
General Fund Appropriation	\$ 736,785	\$ 858,475	\$ 644,798	\$ 912,195
Authorization - Publication Sales	300,000	120,000	681,000	100,000
Legislative Fund	<u>2,535</u>	<u>5,220</u>		
Total Funds	<u>\$1,039,320</u>	<u>\$ 983,695</u>	<u>\$1,325,798</u>	<u>\$1,012,195</u>
<u>EXPENDITURES</u>				
<u>Personnel Services</u>				
Salaries	\$ 513,085	\$ 612,772	\$ 660,336	\$ 671,535
Overtime & Terminations	20	50,000	5,000	50,000
Longevity	2,475	2,875	3,000	3,500
Payroll Costs	58,301	84,039	87,051	94,447
Unallocated Salaries		<u>48,146</u>		
Total Personnel Services	\$ 573,881	\$ 797,832	\$ 755,387	\$ 819,482
<u>Travel</u>				
Meetings	\$ 2,463	\$ 2,000	\$ 3,000	\$ 3,000
Subcommittee & Bill Drafting	3,782	3,000	4,000	4,000
Training	<u>150</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total Travel	\$ 6,395	\$ 6,000	\$ 8,000	\$ 8,000

LEGISLATIVE COUNSEL BUREAU  
LEGAL DIVISION  
BUDGET REQUEST  
1979-1981  
(Continued)

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Work</u> <u>Program</u>	<u>1979-80</u> <u>Request</u>	<u>1980-81</u> <u>Request</u>
<u>EXPENDITURES (Continued)</u>				
<u>Operating</u>				
Office Supplies	\$ 1,951	\$ 1,363	\$ 2,107	\$ 2,275
Communications	2,992	5,000	3,231	3,489
Printing	384,596	163,520	506,600	125,000
Contract Services	1,674	2,500	2,500	2,500
Equipment Rental	33,084	3,430	38,340	41,400
Equipment Maintenance	1,929	:	2,083	2,249
Staff Training		1,500	1,500	1,500
Dues & Registrations	285	300	300	300
E.D.P. Services	35			
Upkeep of Library			3,450	3,700
Miscellaneous	20	250	300	300
Text Processing Reimbursement	( 77,352)			
<b>Total Operating</b>	<b>\$ 349,214</b>	<b>\$ 177,863</b>	<b>\$ 560,411</b>	<b>\$ 182,713</b>
<u>CAPITAL OUTLAY</u>				
Furniture & Equipment Improvements	\$ 5,046	\$ 1,000 1,000	\$ 2,000	\$ 2,000
<b>Total Capital Outlay</b>	<b>\$ 5,046</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>Total - Expenditures</b>	<b>\$ 934,536</b>	<b>\$ 983,695</b>	<b>\$ 1,325,798</b>	<b>\$ 1,012,195</b>
<b>Balance</b>	<b>\$ 104,784</b>			

10.

LEGISLATIVE COUNSEL BUREAU  
LEGAL DIVISION  
PERSONNEL SERVICES  
1979-1981

2044

<u>EXISTING POSITIONS</u>	<u>1978-79 Work Program</u>		<u>1979-80 Fiscal Year</u>		<u>1980-81 Fiscal Year</u>	
	<u>Grade &amp; Step</u>	<u>Salary</u>	<u>Grade &amp; Step</u>	<u>Request</u>	<u>Grade &amp; Step</u>	<u>Request</u>
<u>Legal Services</u>						
Legislative Counsel	Exempt	\$ 32,677	Exempt	\$ 38,000	Exempt	\$ 38,000
Principal Deputy Legislative Counsel	44-10	28,525	45-14	34,000	45-14	34,000
Principal Deputy Legislative Counsel	44-01	23,160	45-14	34,000	45-14	34,000
Principal Deputy Legislative Counsel	44-10	28,525	44-14	31,491	44-14	31,491
Principal Deputy Legislative Counsel	44-08	27,505	44-14	31,491	44-14	31,491
Deputy Legislative Counsel	42-11	27,216	42-12	27,309	42-12	27,309
Deputy Legislative Counsel	42-09	25,960	42-12	27,309	42-12	27,309
Deputy Legislative Counsel	40-01	19,226	42-10	26,049	42-10	26,049
Deputy Legislative Counsel	40-01	19,226	42-10	26,049	42-10	26,049
Deputy Legislative Counsel	40-05	21,520	40-10	23,710	40-10	23,710
Deputy Legislative Counsel	40-01	19,609	40-08	22,622	40-08	22,622
Deputy Legislative Counsel	40-01	19,609	40-06	21,598	40-06	21,598
Office Mgr. & Dir. of Printing	39-15	25,348	42-11	26,674	42-13	27,968
Assistant Office Manager	32-15	18,283	34-13	19,226	34-15	20,143
Project & Amendment Specialist	33-15	19,153	33-15	19,226	34-15	20,143
Editor	32-15	18,283	34-13	19,226	34-15	20,143
Assistant Editor	28-07	12,712	28-11	13,957	28-15	15,282
Law Indexer	29-10	14,552	29-12	15,287	29-14	15,815
Assistant Law Indexer	25-01	9,796	25-03	10,227	25-05	10,680
Control Officer	29-01	11,672	29-05	12,760	29-07	13,342
Editorial Secretary	29-01	11,890	29-09	13,957	29-13	15,282
Conflict Specialist	27-15	14,547	29-15	15,994	29-15	15,994
Administrative Secretary	25-01	9,796	29-09	13,957	29-11	14,603
Publication Clerk	27-15	14,547	27-15	14,603	27-15	14,603
Proofreader - Examiner	26-15	13,895	26-15	13,957	26-15	13,957
Principal Clerk Typist	25-15	13,291	25-15	13,342	25-15	13,342
Principal Clerk Typist	24-15	12,712	24-15	12,760	24-15	12,760
Principal Clerk Typist	23-11	11,122	23-13	11,672	23-15	12,200

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LEGISLATIVE COUNSEL BUREAU  
 LEGAL DIVISION  
 PERSONNEL SERVICES  
 1979-1981  
 (Continued)

2015

EXISTING POSITIONS	1978-79 Work Program		1979-80 Fiscal Year		1980-81 Fiscal Year	
	Grade & Step	Salary	Grade & Step	Request	Grade & Step	Request
<u>Legal Services</u>						
Principal Clerk	23-13	\$ 11,627	23-15	\$ 12,200	23-15	\$ 12,200
Senior Clerk	20-04	8,578	20-06	8,988	20-08	9,386
Principal Clerk (1)	23-15	12,153				
Senior Clerk (1)	20-01	7,910				
Proofreader	23-05	9,973	20-07	8,988	20-09	9,386
Proofreader	20-03	8,401	20-05	8,799	20-07	9,187
Proofreader	20-11	9,973	20-13	10,453	20-15	10,680
Reproduction Machine Operator	23-13	11,890	23-15	12,200	23-15	12,200
Reproduction Machine Operator	20-01	7,910	20-03	8,255	20-05	8,611
		<u>\$612,772</u>		<u>\$660,336</u>		<u>\$671,535</u>
Total Existing Positions - 37 (35 for 1979-81 Biennium)						
Overtime		\$ 50,000		\$ 5,000		\$ 50,000
Longevity		2,875		3,000		3,500
Payroll Costs		84,039		87,051		94,447
Unallocated Salaries		48,146				
		<u>\$797,832</u>		<u>755,387</u>		<u>\$819,482</u>
Total - Salaries and Payroll Costs						

(1) Positions Authorized by Legislative Commission 5/4/77.

LEGISLATIVE COUNSEL BUREAU  
AUDIT DIVISION  
BUDGET REQUEST  
1979-1981

	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Work</u> <u>Program</u>	<u>1979-80</u> <u>Request</u>	<u>1980-81</u> <u>Request</u>
<u>SOURCE OF FUNDS</u>				
Allocation from Legislative Fund Balance	\$	\$ 25,000	\$	\$
General Fund Appropriation	484,760	513,767	576,455	614,122
Audit Fees	48,838	52,695		
Legislative Fund	<u>5,279</u>	<u>3,950</u>		
Total Funds	<u>\$538,877</u>	<u>\$595,412</u>	<u>\$576,455</u>	<u>\$ 614,122</u>
<u>EXPENDITURES</u>				
<u>Personnel Services</u>				
Salaries	\$385,410	\$370,508	\$387,422	\$404,792
Overtime & Termination	97	6,000	500	12,000
Longevity	775	1,300	1,250	1,500
Payroll Costs	43,328	52,711	50,585	54,368
Unallocated Salary		<u>8,824</u>		
Total Personnel Services	<u>\$429,610</u>	<u>\$439,343</u>	<u>\$439,757</u>	<u>\$472,660</u>
<u>Travel</u>				
Audit	\$ 6,169	\$ 13,000	\$ 19,000	\$ 21,000
Meetings	3,826	2,400	4,000	4,000
Training	<u>4,640</u>	<u>8,000</u>	<u>9,000</u>	<u>9,000</u>
Total Travel	<u>\$ 14,635</u>	<u>\$ 23,400</u>	<u>\$ 32,000</u>	<u>\$ 34,000</u>

2047

LEGISLATIVE COUNSEL BUREAU  
AUDIT DIVISION  
BUDGET REQUEST  
1979-1981  
 (Continued)

<u>EXPENDITURES</u> (Continued)	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Work</u> <u>Program</u>	<u>1979-80</u> <u>Request</u>	<u>1980-81</u> <u>Request</u>
<u>Operating</u>				
Office Supplies	\$ 2,712	\$ 3,000	\$ 4,000	\$ 4,000
Subscriptions	494	400	500	500
Telephone	1,139	4,500	2,000	2,500
Printing	2,263	2,000	6,000	6,000
Contract Services	1,350	16,000		
Equipment Rental	17,557	80,689	45,000	48,000
Equipment Maintenance	2,400	2,100	5,000	6,000
Staff Training	9,309	4,930	7,000	8,000
Dues & Registration	671	200	500	500
E.D.P. Services	15,367	18,000	27,498	29,762
Miscellaneous	39	100	200	200
Total Operating	\$ 53,301	\$131,919	\$ 97,698	\$105,462
<u>CAPITAL OUTLAY</u>				
Furniture & Equipment	\$ 2,777	\$ 750	\$ 7,000	\$ 2,000
Total Capital Outlay	\$ 2,777	\$ 750	\$ 7,000	\$ 2,000
Total - Expenditures	<u>\$500,323</u>	<u>\$595,412</u>	<u>\$576,455</u>	<u>\$614,122</u>
Balance	\$ 38,554			

LEGISLATIVE COUNSEL BUREAU  
 AUDIT DIVISION  
 PERSONNEL SERVICES  
 1979-1981

EXISTING POSITIONS	1978-79 Work Program		1979-80 Fiscal Year		1980-81 Fiscal Year	
	Grade & Step	Salary	Grade & Step	Request	Grade & Step	Request
Legislative Auditor	Exempt	\$ 27,517	Exempt	\$ 31,000	Exempt	\$ 31,000
<u>Audit Unit:</u>						
Manager	44-05	25,033	44-07	26,673	44-09	27,967
Manager	44-03	24,480	44-07	26,673	44-09	27,967
Revenue Sharing Coordinator	44-05	25,033	44-07	26,673	44-09	27,967
Deputy Legislative Auditor/Supervisor	39-15	25,348	43-09	26,673	43-11	27,967
Deputy Legislative Auditor/Supervisor	39-11	23,071	43-07	24,852	43-09	26,048
Deputy Legislative Auditor	39-15	25,348	37-01	16,737	37-03	17,523
Deputy Legislative Auditor	37-13	22,545	39-13	23,709	39-15	24,852
Deputy Legislative Auditor	37-05	18,718	37-07	19,684	37-09	20,622
Deputy Legislative Auditor	37-05	18,283	37-07	19,226	37-09	20,143
Deputy Legislative Auditor	37-01	16,673	37-03	17,523	37-05	18,784
Deputy Legislative Auditor	37-03	17,456	37-05	18,354	37-07	19,226
Deputy Legislative Auditor	37-01	17,065	37-03	17,938	37-05	18,789
Secretary	25-07	11,917	25-09	11,936	25-11	12,480
Secretary	25-03	10,188	25-05	10,680	25-07	11,165
<u>Accounting Unit:</u>						
Senior Accountant	31-15	17,456	36-07	18,353	36-09	19,226
Accountant	27-09	12,712	27-11	13,342	27-13	13,957
Accountant	27-03	11,122	27-05	11,672	27-07	12,200
Total Existing Positions - 19		<u>\$370,508</u>		<u>\$361,698</u>		<u>\$377,883</u>
Overtime		6,000		500		12,000
Longevity		1,300		1,250		1,500
Payroll Costs		52,711		47,240		50,870
Unallocated Salaries		8,824				
Total - Salaries and Payroll Costs		<u>\$439,343</u>		<u>\$410,688</u>		<u>\$442,253</u>
<u>NEW POSITIONS REQUESTED</u>						
Deputy Legislative Auditor			37-01	\$ 16,737	37-03	\$ 17,523
Secretary			23-01	8,987	23-03	9,386
Payroll Costs				\$ 3,345		\$ 3,498
Total Personnel - Existing Plus New				<u>\$439,757</u>		<u>\$472,660</u>

2048



LEGISLATIVE COUNSEL BUREAU  
RESEARCH DIVISION  
BUDGET REQUEST  
1979-1981

<u>SOURCE OF FUNDS</u>	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Work</u> <u>Program</u>	<u>1979-80</u> <u>Request</u>	<u>1980-81</u> <u>Request</u>
General Fund Appropriation	\$227,209	\$243,464	\$309,693	\$334,435
Allocation from Legislative Fund Balance		6,917		
Legislative Fund	<u>2,818</u>	<u>1,690</u>	<u>          </u>	<u>          </u>
Total Funds	<u>\$230,027</u>	<u>\$252,071</u>	<u>\$309,693</u>	<u>\$334,435</u>
 <u>EXPENDITURES</u>				
<u>Personnel Services</u>				
Salaries	\$166,358	\$175,143	\$218,261	\$225,231
Overtime & Terminations	284	17,000	2,000	24,000
Longevity	975	1,100	1,100	1,250
Payroll Costs	<u>19,114</u>	<u>25,763</u>	<u>31,669</u>	<u>32,593</u>
Total Personnel Services	\$186,731	\$219,006	\$253,030	\$283,074
 <u>Travel</u>				
Meetings	\$ 8,880	\$ 4,000	\$ 7,000	\$ 8,000
Subcommittees	4,692	2,000	8,000	4,000
Training	<u>703</u>	<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
Total Travel	\$ 14,275	\$ 8,000	\$ 16,000	\$ 13,000

LEGISLATIVE COUNSEL BUREAU  
RESEARCH DIVISION  
BUDGET REQUEST  
1979-1981  
(Continued)

<u>EXPENDITURES</u> (Continued)	<u>1977-78</u> Actual	<u>1978-79</u> Work Program	<u>1979-80</u> Request	<u>1980-81</u> Request
<u>Operating</u>				
Office Supplies	\$ 1,613	\$ 1,750	\$ 2,513	\$ 2,931
Subscriptions	9,619	8,165	8,000	9,400
Telephone	2,541	3,200	3,500	3,780
Printing	755	1,000	1,000	1,000
Contract Services	3,718		2,500	
Equipment Rental	7,893	7,800	12,000	13,000
Equipment Maintenance	1,194	500	1,200	1,300
Staff Training	43	300	300	300
Registration Fees	931	300	1,000	1,000
E.D.P. Services	2,119	2,000	3,000	4,000
Miscellaneous	162	50	150	150
Total Operating	\$ 30,588	\$ 25,065	\$ 35,163	\$ 36,861
<u>CAPITAL OUTLAY</u>				
Equipment	\$ 2,292	\$	\$ 5,500	\$ 1,500
Total Capital Outlay	\$ 2,292	\$ - 0 -	\$ 5,500	\$ 1,500
Total - Expenditures	<u>\$233,886</u>	<u>\$252,071</u>	<u>\$ 309,693</u>	<u>\$ 334,435</u>
Balance	(\$ 3,859)			

LEGISLATIVE COUNSEL BUREAU  
RESEARCH DIVISION  
PERSONNEL SERVICES  
1979-1981

2051

<u>EXISTING POSITIONS</u>	<u>1978-79 Work Program</u>		<u>1979-80 Fiscal Year</u>		<u>1980-81 Fiscal Year</u>	
	<u>Grade &amp; Step</u>	<u>Salary</u>	<u>Grade &amp; Step</u>	<u>Request</u>	<u>Grade &amp; Step</u>	<u>Request</u>
Director LCB (Transfer to General Services)	Exempt	\$ 29,008				
Research Director	Exempt	26,599	Exempt	\$ 31,000	Exempt	\$ 31,000
Chief Deputy Research Director	40-09	23,071	42-07	24,271	42-09	25,445
Senior Research Analyst	37-13	22,104	37-15	23,160	37-15	23,160
Librarian	28-15	15,223	31-11	15,993	31-13	16,737
Assistant Librarian	25-15	13,291	28-11	13,957	28-13	14,603
Administrative Secretary	28-15	15,223	28-15	15,223	28-15	15,223
Research Secretary	28-07	13,001	28-09	13,341	28-11	13,957
Secretary to Director LCB (Transfer to General Services)	23-15	12,153				
Clerk (part-time)	20-03	2,056	20-05	4,305	20-07	4,493
Student (part-time)	16-03	3,414	16-05	3,642	16-07	3,793
Research Analyst		<u>\$175,143</u>	34-08	17,124	34-10	17,933
Total Existing Positions - 9 full-time 2 part-time				<u>\$162,016</u>		<u>\$166,344</u>
Overtime		17,000		2,000		24,000
Longevity		1,100		1,100		1,250
Payroll Costs		<u>25,763</u>		<u>23,600</u>		<u>24,230</u>
Total - Salaries and Payroll Costs		<u>\$219,006</u>		<u>\$188,716</u>		<u>\$215,824</u>
<u>NEW POSITIONS REQUESTED</u>						
Senior Research Analyst (S & T)			39-08	\$ 21,597	39-10	\$ 22,622
Senior Research Analyst (Public Lands)			39-08	21,597	39-10	22,622
Secretary			28-08	<u>13,051</u>	28-10	<u>13,643</u>
Payroll Costs				8,069		8,363
Total Personnel - Existing Plus New				<u>\$253,030</u>		<u>\$283,074</u>

\* Already Hired

EXHIBIT A

LEGISLATIVE COUNSEL BUREAU  
 FISCAL ANALYSIS DIVISION  
BUDGET REQUEST  
1979-1981

2052

<u>SOURCE OF FUNDS</u>	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Work</u> <u>Program</u>	<u>1979-80</u> <u>Request</u>	<u>1980-81</u> <u>Request</u>
General Fund Appropriation	\$192,994	\$217,276	\$260,125	\$288,137
Legislative Fund	739	17,342		
<b>Total Funds</b>	<u>\$193,733</u>	<u>\$234,618</u>	<u>\$260,125</u>	<u>\$288,137</u>
 <u>EXPENDITURES</u>				
<u>Personnel Services</u>				
Salaries	\$148,224	\$172,397	\$198,032	\$203,208
Overtime & Terminations		10,000	1,000	15,000
Longevity	1,125	1,250	1,725	2,075
Payroll Costs	<u>15,390</u>	<u>23,571</u>	<u>27,968</u>	<u>30,754</u>
<b>Total Personnel Services</b>	\$164,739	\$207,218	\$228,725	\$251,037
 <u>Travel</u>				
Meetings	\$ 1,635	\$ 1,750	\$ 2,300	\$ 2,500
Subcommittees	2,895	1,500	3,200	2,000
Training	<u>32</u>	<u>1,000</u>	<u>1,500</u>	<u>1,500</u>
<b>Total Travel</b>	\$ 4,562	\$ 4,250	\$ 7,000	\$ 6,000

EXHIBIT A



LEGISLATIVE COUNSEL BUREAU  
FISCAL ANALYSIS DIVISION  
BUDGET REQUEST  
1979-1981  
 (Continued)

<u>EXPENDITURES</u> (Continued)	<u>1977-78</u> <u>Actual</u>	<u>1978-79</u> <u>Work</u> <u>Program</u>	<u>1979-80</u> <u>Request</u>	<u>1980-81</u> <u>Request</u>
<u>Operating</u>				
Office Supplies	\$ 961	\$ 2,000	\$ 2,050	\$ 3,000
Telephone	733	3,000	1,250	3,000
Printing	38	2,000	2,000	3,000
Equipment Rental	6,443	8,500	9,000	9,500
Equipment Maintenance	340	250	500	500
Registration Fees	270	300	1,000	1,000
E.D.P. Services		5,000	1,000	5,000
Miscellaneous		100	100	100
Total Operating	\$ 8,785	\$ 21,150	\$ 16,900	\$ 25,100
<u>CAPITAL OUTLAY</u>				
Equipment	\$ 1,983	\$ 2,000	\$ 2,500	\$ 1,000
Total Capital Outlay	\$ 1,983	\$ 2,000	\$ 2,500	\$ 1,000
<u>SPECIAL PROJECTS</u>				
Revenue Projection Model			\$ 5,000	\$ 5,000
Office Remodel			-0-	
Total Special Projects			\$ 5,000	\$ 5,000
Total - Expenditures	<u>\$180,069</u>	<u>\$234,618</u>	<u>\$ 260,125</u>	<u>\$ 288,137</u>
Balance	\$ 13,664			

LEGISLATIVE COUNSEL BUREAU  
FISCAL ANALYSIS DIVISION  
PERSONNEL SERVICES  
1979-1981

EXISTING POSITIONS	1978-79 Work Program		1979-80 Fiscal Year		1980-81 Fiscal Year	
	Grade & Step	Salary	Grade & Step	Request	Grade & Step	Request
Senate Fiscal Analyst	Exempt	\$ 27,518	Exempt	\$ 31,000	Exempt	\$ 31,000
Assembly Fiscal Analyst	Exempt	27,518	Exempt	31,000	Exempt	31,000
Deputy Fiscal Analyst	39-15	25,348	42-11	26,674	42-13	27,968
Deputy Fiscal Analyst	39-15	25,348	42-11	26,674	42-13	27,968
Deputy Fiscal Analyst	39-15	25,348	42-11	26,674	42-13	27,968
Deputy Fiscal Analyst	39-15	12,674	42-11	26,674	42-13	27,968
Management Assistant IV	29-15	15,932	29-15	15,994	29-15	15,994
Administrative Secretary	25-13	12,711	25-15	13,342	25-15	13,342
Total Existing Positions (8)		\$172,397		\$198,032		\$203,208
Overtime		\$ 10,000		\$ 1,000		\$ 15,000
Longevity		1,250		1,725		2,075
Payroll Costs		23,571		27,968		30,754
Total - Salaries and Payroll Costs		\$207,218		\$228,725		\$251,037

BIENNIAL BUDGET NEEDS FOR FY 79-80 AND 80-81

		Revised <u>5/3/79</u>
Fuel Management Plan		
- Remove log pile at Marlette Lake	\$ 9,250	\$ 1,000
- Hazard reduction along roads	<u>15,000</u>	<u>2,000</u>
TOTAL	\$24,250	\$ 3,000
Firefighting Plan		
- 5 helispot construction	\$ 3,200	\$ 1,950
- 6 water sumps	<u>1,110</u>	<u>360</u>
TOTAL	\$ 4,310	\$ 2,310
Road Plan		
- Improve 25 miles of road	\$25,000	\$25,000
- Install 35 culverts	15,000	15,000
- Open pipeline road	<u>10,000</u>	<u>10,000</u>
TOTAL	\$50,000	\$50,000
Water Quality Plan		
- Lab analysis of water samples	\$ 3,600	\$ 3,600
Fishery and Wildlife Management Plan		
- Construction of nesting platforms	\$ 500	\$ -0-
Equestrian Plan		
- 6 hitching posts	\$ 300	\$ -0-
Overnight Backpack Camping Plan		
- Construct 5 camp units	\$ 1,750	\$ 875
- 3 toilet units	9,000	4,500
- Pump unit to service toilets	3,500	3,500
- Signing	<u>1,000</u>	<u>-0-</u>
TOTAL	\$15,250	\$ 8,875
Natural Reserve Plan		
- Survey private land	\$ 5,000	\$ 5,000
- Boundary signing	900	-0-
- Interpretive signing	3,750	-0-
- YCC materials	<u>1,000</u>	<u>-0-</u>
TOTAL	\$10,650	\$ 5,000
Historical and Archaeological Study	\$ 7,200	\$ 7,200
Forester I Position		
- Grade 31, Step 1 + Fringe Benefits	<u>\$29,350</u>	<u>\$29,350</u>
TOTAL BUDGET	<u>\$145,410</u>	<u>\$109,335</u>

EXHIBIT B