

Committee in session at 7:45 a.m. Senator Floyd R. Lamb was in the Chair.

PRESENT: Senator Floyd R. Lamb, Chairman (absent during part of voting)  
Senator James I. Gibson, Vice Chairman  
Senator Eugene V. Echols  
Senator Norman D. Glaser (absent during part of voting)  
Senator Thomas R.C. Wilson (absent during part of voting)  
Senator Lawrence E. Jacobsen  
Senator Clifford E. McCorkle (absent during part of voting)

ABSENT: None

OTHERS: Ronald W. Sparks, Chief Fiscal Analyst  
PRESENT: Eugene Pieretti, Deputy Fiscal Analyst  
Howard Barrett, Budget Director  
Jean Ross, Budget Analyst  
Senator James Kosinski  
James Wittenberg, Administrator, Personnel Division  
Paul Cohen, Administrative Health Services Officer  
John Rice, Associated Press  
Cy Ryan, United Press

(SEE ATTACHMENT A FOR OTHERS PRESENT)

ADMINISTRATION - PERSONNEL DIVISION - Page 57

James Wittenberg, Administrator, Personnel Division, introduced this budget, describing functions and programs of his division. He reported that 12 percent of the State's work force are ethnic minorities, 3 or 4 percent are handicapped, 46 percent are women. He requested that a new position be added to Classification where they have not added employees to this section for 4 or 5 years.

Senator Lamb asked if Mr. Wittenberg looked at performance as well as classification of employees. Mr. Wittenberg answered that they look at performance, but not through classification.

Senator Lamb asked if performance was a fairly "gray" area. Mr. Wittenberg said performance, in terms of the direct performance evaluation, comes from within the agency; supervisors evaluate the performance of employees. He said performance standards and the performance evaluation process is his responsibility.

Senator Jacobsen questioned the value of training. He noted that \$6,000 out of \$10,000 was spent on training during last session. He asked if additional training would be done during this session. Mr. Wittenberg said yes, they would like to increase management training because presently they do not do enough of this type of training. He said the results of a recent survey of agencies showed there is a lack of training provided by the Personnel Division.

Senator Jacobsen remarked that when people are hired, they should already be trained. Mr. Wittenberg said he thinks a certain level of training is reasonable; people have weaknesses in certain areas. He said people brought in at the trainee level lack supervisory experience. He said there is a central training center in his agency. Employees from other agencies come there for certain training.

Senator Jacobsen asked if employees are tested after they are trained. Mr. Wittenberg said no; evaluation is left up to the agency supervisors.

Senator Wilson asked how the Training and Productivity section relates to merit salary increases and other rewards for good performance. Mr. Wittenberg said the productivity section has been involved in the merit salary increase reform project. He said last session when 4 new employees were added to the productivity section, he had stated there would be a 3 to 1 return on this investment. He said presently they have achieved just under a million dollars

savings; the majority of savings came from eliminating positions. Mr. Wittenberg described productivity studies in greater detail. He stated that about \$88,000 was saved in classification reductions.

Senator Lamb asked how many people work in State government. Mr. Wittenberg answered about 8,600. He said the savings realized from productivity studies came from a much smaller group, about 1,600 people. He said 19 positions have been eliminated so far.

Senator Lamb asked how many people were eliminated from the Highway Department a couple of years ago during their layoff. Mr. Wittenberg said 200 people. Senator Lamb said he heard the Highway Department did not even feel this reduction. Mr. Wittenberg said they have not been able to review the Highway Department.

Senator Jacobsen asked how many applications are on file. Mr. Wittenberg said 2,500 people applied for jobs last year.

Senator McCorkle asked what the difference is between a productivity study and a performance audit done by the Audit Division. Mr. Wittenberg said Mr. Crossley's approach is different from the Personnel Division's reviews. He said Mr. Crossley has reported that there are no "teeth" in the Audit Division's recommendations; the agencies may or may not implement audit recommendations. Mr. Wittenberg said an audit can be the same as a productivity study.

Senator McCorkle asked who could better do these studies, the Audit Division or Personnel Division. Mr. Wittenberg said this mechanism should be in the executive branch; it ties in closely with classification and budget functions. Senator McCorkle remarked he would rather it be a legislative function than an executive function.

Senator Gibson said he believes there is a difference between the two personnel reviews: the Personnel Division looks at personnel use and classification; a performance audit tries to determine whether the agency is doing its job. He said years ago the legislature tried performance audits and got into a difficult relationship with the executive branch; they decided it was better not to do it.

Senator Wilson said he sees nothing inconsistent about management having its own productivity study in the scope of effective management.

Mr. Wittenberg said he feels productivity studies are important and have paid off somewhere between a 5 to 1 and a 10 to 1 return. He said he feels it is useful to have a third party review agencies to provide more objectivity in reviewing departments.

Senator Jacobsen asked if Personnel Division is involved in taking care of high turnover problems. Mr. Wittenberg said when there is high turnover, they look at the reason people are leaving. They obtain this information through exit interviews. He said they try to pinpoint the problem and resolve it. Mr. Wittenberg said many times the problem is an ineffective supervisor. He said some working environments, such as prisons, which had about 25 percent turnover last year, will always have a high turnover. He said turnover is one variable considered in productivity studies. Fifteen years ago the average turnover in the state was 45 percent; the current average turnover is about 18 or 19 percent, being up 3 or 4 percent in the past 2 or 3 years.

Senator Wilson asked what is the Employees Relation Officer. Mr. Wittenberg replied that this is a position obtained through a federal grant about one year ago to centralize the employee/employer relations function in the Personnel Division. He said he probably should have requested this position during the last session. He stressed the importance of this position in maintaining good employer/employee relations.

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Senator McCorkle asked how many new authorized positions were created during the last legislative session. Mr. Barrett said about 300-400.

Senator McCorkle asked if eliminating 20 people by means of productivity studies while adding 300 to 400 employees really showed efficiency. Mr. Wittenberg said these are two different issues. Mr. Wittenberg said the productivity studies have saved the State money, and he thinks they should be continued, including the review of federally funded agencies, not only agencies funded by the General Fund.

Senator McCorkle suggested that if efforts were put into not authorizing some of the new positions, time and money would be saved that is now used to do productivity studies. Mr. Wittenberg said it is difficult to challenge "paper" programs which present rationales for new positions, whereas it is easy to evaluate existing programs.

Senator McCorkle asked if an effort is made to identify agencies with excess people one or two years after new positions are added. Mr. Wittenberg said they have not done this in the past few years due to method of funding; most grants come from federally funded agencies which they cannot go into. He said he is proposing a method by which federally funded agencies can be reviewed by means of productivity studies.

Senator McCorkle asked Mr. Wittenberg why he cannot review federally funded agencies. Senator Lamb remarked that Mr. Wittenberg hires the federally funded personnel. He asked if after an employee is placed is that the end of Mr. Wittenberg's jurisdiction. Mr. Wittenberg said, with regard to productivity studies, they could not use the General Fund monies for productivity studies to review agencies funded by the federal government; this would have been a violation of legislative intent. He said in all other personnel areas they can go into federally funded agencies.

Senator Lamb remarked that he believes the Personnel Division could have also reviewed federally funded agencies through productivity studies. Mr. Wittenberg said perhaps he interpreted legislative intent incorrectly; he would like to go into federally funded agencies.

Senator Lamb commented that the Finance Committee a couple of years ago forced the Personnel Division to stop receiving applications for jobs which were not open, which resulted in a considerable savings. Mr. Wittenberg agreed with Senator Lamb.

Senator Lamb said Mr. Wittenberg should have the right to review any agency. Mr. Wittenberg said Mr. Bible, the Assembly Legislative Analyst, has the opposite opinion; he has been critical of the Personnel Division's productivity studies of agencies which are not totally funded by the General Fund. Mr. Sparks supported Mr. Wittenberg's statement saying that legislative intent restricted productivity studies to agencies funded by the General Fund.

Mr. Wittenberg reported problems that occurred with regard to productivity studies. Staff had to be trained which lost time; there was high turnover. The director was killed and about 4 months elapsed before he was replaced. Mr. Wittenberg pointed out that in spite of these difficulties a considerable savings was realized.

Senator Wilson asked if there is a policy reason why legislative intent cannot be expressed that productivity studies go into federally funded agencies.

Senator Kosinski said, regarding legislative intent, prior to last session there was a small federal grant on which the Personnel Division was relying for conducting some productivity studies. During the last session, Senator Kosinski reported that he developed increased funding for that program with Mr. Wittenberg and Ways and Means agreed to additional funding. In a conference meeting the Finance Committee agreed. He said when they developed the program

they based it on only general fund agencies. Senator Kosinski said they did intend to limit reviews to general fund agencies.

Senator Wilson said the Committee ought to make a suitable expression of intent so that Mr. Wittenberg does not have this limitation next biennium.

Senator McCorkle asked where the money is in the budget for productivity studies. Mr. Wittenberg said it is in the Training and Productivity section (bottom of page 59).

Senator Jacobsen asked if the 56 CETA employees in the Highway Department were the Personnel Division's recommendation. Mr. Barrett said no; these were requests from Highway and among CETA employees they were among the most productive.

Senator Glaser asked if Mr. Wittenberg goes into non-general fund agencies, will he need additional staff.

Mr. Wittenberg said Personnel cut 13 percent of the Department of Taxation's staff, which was not liked by the Department of Taxation's administration. The Department disagreed with Personnel's recommendations.

Senator McCorkle asked if it is difficult to eliminate classified positions. Mr. Wittenberg said no; regarding the example of the Department of Taxation, people were able to be moved into other positions. No one was laid off or forced out.

Senator Lamb asked how many more people would be needed if productivity studies were done in all agencies. Mr. Wittenberg said he will submit this information.

Mr. Barrett remarked that an error was made in the Personnel Division budget. A payroll assessment amount was supposed to be made to cover the entire cost of the payroll. He reminded the Committee that last year Personnel had to come to Interim Finance because new payroll costs were more than anticipated. He said he wanted the payroll costs to be completely self-supporting so that none of the .9 percent that is supposed to go for regular personnel services had to go to support the payroll. This was not done and the agencies are not billed in their budgets for payroll assessment at the amount necessary to fully fund the payroll. He recommended that in all the agencies' budgets that the .2 percent for payroll assessment be changed to the .35 percent. He explained that an overall increase is not needed in any agencies' budgets because the amount the agencies were being billed for unemployment was .4 percent of the payroll and can be reduced to .25 percent of payroll. There would still be enough in the unemployment account to pay for unemployment. He said they would like to make these adjustments retroactively to January 1, 1979.

Senator Jacobsen asked about Contractual Services. Mr. Wittenberg said the \$75,000 the agencies requested included \$10,000 for a hearings officer, \$20,000 for an administrative judge for a more formalized collective bargaining process, and \$10,000 for productivity if special assistance was needed. He said his budget for contract services will be very tight. He anticipates a large expense for advertising in the coming biennium. He had \$10,000 for advertising and spent \$20,000 (last biennium). He said they have tried to make the hearings as efficient as possible.

Mr. Barrett said the entire operating category is extremely tight due to the error he reported earlier.

Senator Jacobsen asked why there is a large increase in Data Processing. Mr. Barrett replied that the work program figure is much too low and will have to be increased.

Senator McCorkle asked if legislative action was needed to adjust salaries sufficiently to attract quality people. Mr. Wittenberg said he thinks he has it now and does not need legislative action.

Mr. Wittenberg commented that the problem in the Rehabilitation Division was not only due to salaries. He mentioned that his Division could have acted more quickly.

#### ZERO BASE BUDGET - PERSONNEL DIVISION

Mr. Wittenberg described the preparation of a zero base budget which involved about 450 hours of staff time. (See Research Library for a copy of zero-base budget for 1980-81.)

Senator Lamb asked for an explanation of what zero base budgeting does. Senator Kosinski said the intent was to give the two money committees in the legislature a tool for making priority decisions. He said there is a problem with the zero base budgets being presented by the Personnel and Health Divisions. He said the document should be about twelve pages or less so money committees can use them to make priority rankings. He said the zero base budgets submitted are of little or no value. He said a decision needs to be made about whether zero base budgeting should be pursued.

Senator Lamb asked Mr. Barrett his opinion on zero base budgeting. Mr. Barrett replied that he felt, with a new staff and new governor, he had not wanted to go through a new budget format at the same time.

Senator Lamb asked what are the advantages and disadvantages of zero base budgeting. Mr. Barrett said zero base budgeting is supposed to be able to isolate various decision units so the legislature can make priority decisions. He added that the legislators know enough about an agency to set their own priorities and do not need a finely discriminating document. He said the budget format is only as good as it is understandable for the legislators. He said he will put the budget in any form the legislators want, so that they can understand it.

Mr. Sparks said that what has been submitted is the basic format of zero base budgeting but the quality of the work is not good. He added that the agencies did not have enough time to do a quality job and that his office should have monitored the divisions involved more closely. He said the zero base budget should be developed at the same time as the regular budget. He said the big advantage of zero base budgeting is that it does allow more people in the agency to be involved in budget preparation and the decision-making process. He said zero base budgeting forces this, but does not necessarily have to be the tool to accomplish participation.

Senator Wilson said he feels that zero base budgeting should be given a chance on a test basis to see if it has merit. He said the legislature needs to provide guidance in the making of a zero base budget.

Senator McCorkle referred the Committee to an example of the kind of information zero base budgeting should provide (see Attachment B). He said the Georgia system took 4 months to implement; the Divisions asked to zero base budget had 1-1/2 months. He said there was not enough time to do this properly, and he encouraged the Committee to try this again during the next biennium.

Mr. Sparks suggested the same divisions that prepared zero base budgets this time (Personnel, Health, University) be the ones to prepare them during the coming biennium. He stated they have already had some experience.

Senator Gibson commented that zero base budgeting forces a review of the whole agency, to see whether the agency is meeting present needs and if needs that the agency was originally based on, still exist.

Paul Cohen, Administrative Health Services Officer, Health Division, reported on the advantages of preparing the zero based budget for his Division (see Research Library for copy of Health Division's 1980-1981 zero base budget). He said in their document they tried to justify each of their functions. He feels zero base budgeting

can be done. Mr. Cohen said they did have a problem with regard to having multiple funding sources. He said the recommendation of spending a lower amount of money for a program could result in a greater expenditure from the general fund. He mentioned that an autocratically-run department would not function well with zero base budgeting; zero base budgeting requires participation by staff. He said he strongly supports zero base budgeting. Mr. Wittenberg concurred. Mr. Cohen said that an agency would only need to produce a zero base budget every 6 to 8 years, supplying a line item budget during the interim.

Senator Lamb asked Mr. Wittenberg if someone is trying to get his job. Mr. Wittenberg said he has heard that. He said he would like to think it is because he is doing his job; he said the productivity reviews created some "deep wounds". He said he has also been in other altercations but he believes it related to one productivity study in particular.

INTERGOVERNMENTAL PERSONNEL - Page 62

Mr. Wittenberg introduced this budget. He testified that this is a very good program.

Senator Gibson asked how many members are on the committee. Mr. Wittenberg said 7 are from local governments.

Senator McCorkle asked why local entities cannot perform these functions without the federal government. Mr. Wittenberg said there are areas of the program which are not funded. Also, the local entities need the resources to experiment with to show a payoff before presenting it to their own governmental bodies for funding. He said this is a primary purpose of Intergovernmental Personnel Act.

Senator McCorkle asked if this is a seed money program or an on-going program. Mr. Wittenberg said it is ongoing, but for different projects. It is seed in the sense that they try a particular project. He said sometimes they perform a one-shot service for a community; a service which would not have otherwise been funded.

ADMINISTRATION - PERSONNEL DIVISION - Page 58

Senator Gibson asked what is the difference between the personnel assessment and a payroll assessment. Mr. Barret said the personnel assessment is .9 percent of everybody's payroll. The payroll assessment is new and is on just those agencies that are on the state payroll; this is .2 percent now and he wants to raise it to .35 percent and reduce the unemployment compensation assessment from .4 to .25.

Senator Gibson asked if raising this amount takes adjustment of statutes. Mr. Sparks said no.

Mr. Barrett requested a letter of intent that they can make the assessment changes retroactively.

Senator Glaser moved that the payroll assessment be adjusted to .35

Seconded by Senator Gibson.

Motion carried.

Senator Echols absent.

Senator Lamb said the Committee will write a letter of intent to Mr. Barrett.

Senator Gibson moved to reduce In-State Travel to \$16,000 each year of the biennium.

Seconded by Senator Jacobsen.

Motion carried.

Senator Echols absent.

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(Administration-Personnel Division - budget action continued)

Senator McCorkle moved to reduce Print and Duplicating costs to \$55,000 each year of the biennium.

Seconded by Senator Glaser.

Mr. Barrett remarked that there is a newsletter that is printed 6 times a year. The only other major printing is job announcements which are necessary.

Senator McCorkle asked if the newsletter can be printed on newsprint. Mr. Barrett said yes, and a little money might be saved. Mr. Wittenberg reported other printed items. He said there is lots of duplication costs in recruitment and advertising.

Senator Lamb asked if he can live with an allocation of \$55,000. Mr. Wittenberg said yes; but if there is a recruitment problem, they will need extra money.

Senator McCorkle remarked that the purpose in making the reduction is to reduce quantity and quality of paper.

Senator Lamb called for a vote on the motion.

Motion carried.

Senators Glaser and Echols absent.

Senator Gibson moved that this budget be approved as amended.

Seconded by Senator McCorkle.

Motion carried.

Senators Glaser, Echols, and Wilson absent.

INTERGOVERNMENTAL PERSONNEL - Page 62

Senator Gibson moved that this budget be approved.

Seconded by Senator Jacobsen.

Motion carried.

Senators Glaser, Echols, and Wilson absent.

COOPERATIVE PERSONNEL SERVICES - Page 65

Senator Gibson moved that this budget be approved.

Seconded by Senator Jacobsen.

Motion carried.

Senators Glaser, Echols, and Wilson absent.

BUREAU OF COMMUNITY HEALTH SERVICES - Page 250

Senator Jacobsen moved to reduce Training to \$5,000 each year of the biennium.

Seconded by Senator Glaser.

Motion carried.

Senators Echols, Wilson and McCorkle absent.

(Bureau of Community Health Services-budget action continued)

Senator Glaser moved to reduce In-State Travel to \$35,000 the first year of the biennium and \$38,000 the second year.

Seconded by Senator Jacobsen.

Senator Lamb voted no.

Motion carried.

Senators Echols, McCorkle absent.

Senator Jacobsen moved to reduce Out-of-State Travel to \$500 each year of the biennium.

Seconded by Senator Gibson.

Motion carried.

Senators Echols, McCorkle absent.

Senator Gibson moved that this budget be approved as amended.

Seconded by Senator Jacobsen.

Motion carried.

Senators Echols, McCorkle absent.

TUBERCULOSIS - Page 254

Mr. Barrett mentioned that a supplemental of \$42,400 on page A23 related to this budget. Mr. Pieretti added that SB 328, which has already been passed by the Committee, relates to this budget.

Senator Gibson moved that this budget be approved.

Seconded by Senator Wilson.

Motion carried.

Senator Echols absent.

VENEREAL DISEASE PROGRAM - Page 280

Mr. Sparks explained there is an adjustment in this program due to receiving additional federal monies; the General Fund will be decreased accordingly. He said the budget should further be adjusted by altering the Management Assistant I and the Communications Disease Officer salaries; the salaries listed are the salaries they would receive after the legislative pay raise is approved.

These salaries should be moved back to the current classified salary levels. If the salary increases are approved, the money will be partly paid by the federal government and partly by the State. Mr. Sparks continued that the General Fund should be reduced to \$78,712 the first year and \$83,796 the second year.

Senator Gibson moved to amend the budget according to Mr. Sparks testimony; reducing this budget to \$78,712 the first year of the biennium and to \$83,796 the second year.

Seconded by Senator Glaser.

Motion carried.

Senator Echols absent.



(Venereal Disease Program - budget action continued)

Senator Jacobsen moved to reduce Out-of-State Travel to \$750 each year of the biennium.

Seconded by Senator McCorkle.

Motion carried.

Senator Echols absent.

Senator Gibson moved that this budget be approved as amended.

Seconded by Senator Glaser.

Motion carried.

Senator Echols absent.

EMERGENCY MEDICAL SERVICES - Page 287

Senator McCorkle asked if the Fleischmann money is not approved, will General Fund money be used to replace it; or will the program be dropped. Mr. Sparks said it will be dropped.

Senator Glaser moved that this budget be approved.

Seconded by Senator Jacobsen.

Motion carried.

Senators Lamb and Echols absent.

IMMUNIZATION PROGRAM - Page 290

Senator McCorkle moved to reduce Print and Duplicating costs to \$3,500 each year of the biennium.

Seconded by Senator Jacobsen.

Senator Wilson questioned reducing communication expense since public information is necessary for this service.

Senators Wilson, Glaser and Gibson voted no.

Motion did not carry.

Senators Lamb and Echols absent.

Senator Glaser moved that this budget be approved as amended.

Seconded by Senator Wilson.

Motion carried.

Senator Echols absent.

AB 294     Appropriation to drivers' license division of department of motor vehicles for employment of additional personnel.

Senator Lamb announced that the Assembly has refused to concur with the Senate amendment. He asked the Committee if they wanted to recede from their amendment.

Senator Gibson said he felt they should maintain their position which is consistent with the budget on the licensing division.

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(AB 294 - bill action continued)

Senator Lamb said he originally voted against the amendment and he will be consistent with his former position.

Senator Glaser moved that the Committee not recede from their amendment to AB 294.

Seconded by Senator Gibson.

Senator Lamb voted no.

Motion carried.

Senator Echols absent.

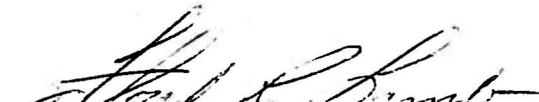
The Committee generally discussed the management of zero base budgeting during the next biennium.

Meeting adjourned at 10:00 a.m.

Respectfully submitted,

  
Carolyn Y. Mann, Secretary

APPROVED:

  
Floyd R. Lamb, Chairman

## ATTACHMENT B

## Exhibit 3-1 Georgia State Highway Patrol Decision Package

|   |
|---|
| <p>(1) <b>Package Name</b><br/>Georgia State Highway Patrol-Field Operation (1 of 5)</p>  |
| <p>(6) <b>Statement of Purpose</b></p> <p>To patrol the rural and public roads and highways throughout the State, to prevent, detect and investigate criminal acts, and to arrest and apprehend those charged with committing criminal offenses appertaining thereto, and to safeguard the lives and property of the public.</p>  |
| <p>(7) <b>Description of Actions (Operations)</b></p> <p>Patrol the rural roads of the State and respond to civil unrest. Operate 45 patrol posts 365 days per year; utilizing a staff of 64 radio-operators, 45 clerk dispatchers, 45 sergeants, 45 corporals and 382 troopers for a total staff of 581.</p> <ul style="list-style-type: none"> <li>• Replace 47 trooper positions with clerk dispatchers or radio operators to perform office duty, at a savings of \$180 thousand.</li> <li>• Reduce obligated and other service hours (for example: putting mail boxes at each station, rather than having 45 troopers spend one hour each day picking up the mail from the post office, saves 16 thousand man hours per year)—implement in FY 1972 rather than waiting until FY 1973.</li> <li>• Increase preventative patrol 14% over the FY 1971 level.</li> </ul> |

|  |            |            |            |   |            |            |            |               |  |
|--|------------|------------|------------|---|------------|------------|------------|---------------|--|
| <p>(8) <b>Achievements from Actions</b></p> <p>Troopers already patrolling the roads can react faster to accidents and emergencies than if they were performing their other duties. The increased free patrol time will improve trooper service, plus reduce the time required by troopers to answer emergency calls—thus increasing even more the free patrol time available.</p> |            |            |            |   |            |            |            |               |  |
| <p>(9) <b>Consequences of not Approving Package</b></p> <p>The State would not have a patrol force to patrol the rural areas nor would local law enforcement agencies have access to a statewide law enforcement communication network.</p>  |            |            |            |   |            |            |            |               |  |
| (10) <b>Quantitative Package Measures</b>  | FY<br>1971 | FY<br>1972 | FY<br>1973 | (11) <b>Resources Required</b><br>(\$ in Thousands) | FY<br>1971 | FY<br>1972 | FY<br>1973 | % FY<br>73/72 |  |
| Operate Station Hours  | 280        | 286        | 286        | Operational   | 7005       | 7846       | 7131       | 91            |  |
| Obligated Service Hours  | 191        | 163        | 163        | Grants  |            |            |            |               |  |
| Other Service Hours  | 175        | 113        | 113        | Capital Outlay                                      | 110        |            |            |               |  |
| Preventive Patrol Hours  | 526        | 703        | 600        | Lease Rentals                                       |            |            |            |               |  |
| Total Hours Available  | 1172       | 1265       | 1162       | Total   | 7115       | 7846       | 7131       | 91            |  |
| (Hours in thousands)   |            |            |            | People (Positions)                                  | 586        | 631        | 581        | 92            |  |

## Exhibit 3-1 (Continued)

**(12) Alternatives (Different Levels of Effort) and Cost**

- (2 of 5) Reassign 34 troopers from license pickup duties to the State Patrol. By changing the license pickup method, only 20,610 hours of obligated service will be transferred with these 34 troopers, providing a net gain of 49,464 hours for preventive patrol (cost \$417K)
- (3 of 5) Fifty State Troopers for 103 thousand hours of preventive patrol (cost \$501K)
- (4 of 5) Pay Troopers for overtime rather than giving compensatory time-off—equivalent to 20 troopers, provides 41,229 hours of additional preventive patrol (cost \$173K)
- (5 of 5) Upgrade 45 Trooper positions to corporal positions (cost \$25K)
- (Note: Approval of all packages would increase free patrol time 42% at a 5% increase in cost over FY 1972, and increase free patrol time 90% at a 16% increase in cost over FY 1971).

**(13) Alternatives (Different Ways of Performing the Same Function, Activity, or Operation)**

Abolish the Georgia State Patrol and let local jurisdictions provide traffic law enforcement in the rural areas. Not feasible because: (1) Local jurisdictions would be deprived of the statewide communication system. (2) The mobility of today's population, made possible by the motor vehicle, makes it impossible for local jurisdictions to deal with traffic law enforcement problems effectively. (3) In cases of civil disorder or natural disaster, there would not be trained force available to augment local effort other than the National Guard.

- Substantial differences in the number of dollars and people identified in decision packages is common, with the minimum level of effort for each activity usually showing more dollars and people than the additional levels of effort.

**CONSIDERATIONS THAT INFLUENCE WHERE DECISION PACKAGES ARE PREPARED**

The previous examples show a great difference in the type of characteristics possible among decision packages. This wide variation precludes any rigid set of guidelines that managers can blindly follow and forces them instead—at the very beginning of the zero-base budgeting process—into making decisions as to where packages should be developed. However, when managers first begin their analyses to prepare packages at these predetermined organization levels, they may decide that packages need to be prepared at different organizational levels than originally anticipated.

The decision package definition in Chapter 1 states that a decision package will be defined “where discrete pieces of an operation can have *meaningful* identification and evaluation.” But:

- Meaningful to whom?
- Meaningful at what organizational level?

Decision packages must be meaningful for both those preparing the packages and those reviewing and evaluating them. If the packages initially prepared are summaries of several “discrete pieces of an operation” prepared by middle management, top level management may still be able to make a reasonably good allocation of resources. However, unless a detailed analysis of each discrete activity was performed, regardless of whether this detailed analysis was displayed in many separate packages or summarized into only a few, top management will never know how cost effective each operation is, and all the benefits associated with the participation of the lower level managers who actually spend the money and perform the function will be lost. The better approach where possible is to identify the discrete activities upon which we want to base our analyses, develop decision packages on these activities, and then make any summaries required when the volume of packages exceeds top management’s ability for a detailed evaluation of each package. (The Georgia State Highway Patrol did not follow this pattern because they did not think it practical in their

**Exhibit 4-1 Decision Package Form**

|  |                             |  |  |                      |
|--|-----------------------------|--|--|----------------------|
| <b>(1) Package Name</b><br>Air Quality Laboratory (1 of 3)   | <b>(2) Agency</b><br>Health | <b>(3) Activity</b><br>Air Quality Control | <b>(4) Organization</b><br>Ambient Air | <b>(5) Rank</b><br>3 |
| <p><b>(6) Statement of Purpose</b><br/>Ambient air laboratory analysis must be conducted for identification and evaluation of pollutants by type and by volume. Sample analysis enables engineers to determine effect of control and permits use of an emergency warning system.</p>   |                             |  |  |                      |
| <p><b>(7) Description of Actions (Operations)</b><br/>Use a central lab to conduct all sample testing and analysis: 1 Chemist II, 1 Chemist I, 2 Technicians, and 1 Steno I. This staff could analyze and report on a maximum of 37,300 samples. At 37,300 samples per year, we would only sample the 5 major urban areas of the State (70% of the population). These 5 people are required as a minimum to conduct comprehensive sample analysis of even a few samples on a continuous basis.</p> |                             |  |  |                      |

|  |         |         |         |  |         |         |         |            |
|--|---------|---------|---------|--|---------|---------|---------|------------|
| <p><b>(8) Achievements from Actions</b><br/>Ambient air laboratory analysis yields valuable information for management and field engineers to enable them to evaluate effects of the Air Quality Program, identify new or existing pollutants by type and volume, and maintain an emergency warning system.</p>  |         |         |         |  |         |         |         |            |
| <p><b>(9) Consequences of not Approving Package</b><br/>Field engineers would be forced to rely on their portable testing equipment which does not provide the desired quantitative data (the portable equipment only identified pollutants by major type, does not measure particle size, and does not provide quantitative chemical analyses to determine the specific chemical compounds in the pollutant), and greatly reduces the effectiveness of the emergency warning system which requires detail quantitative chemical analyses.</p> |         |         |         |  |         |         |         |            |
| <b>(10) Quantitative Package Measures</b>  | FY 1971 | FY 1972 | FY 1973 | <b>(11) Resources Required (\$ in Thousands)</b> | FY 1971 | FY 1972 | FY 1973 | % FY 73/72 |
| Samples analyzed and reported  | 38,000  | 55,000  | 37,300  | Operational                                      | 160     | 224     | 140     | 63%        |
| Cost per sample  | \$4.21  | \$4.07  | \$3.75  | Grants   |         |         |         |            |
| Samples per man hour   | 3.8     | 3.9     | 3.7     | Capital Outlay                                   |         |         |         |            |
|  |         |         |         | Lease Rentals                                    |         |         |         |            |
|  |         |         |         | Total  | 160     | 224     | 140     | 63%        |
|  |         |         |         | People (Positions)                               | 5       | 7       | 5       | 71%        |

Manager Bill Jones

Prepared By Bill Jones

Date 2-22-71

Page 1 of 2

EXHIBIT B

Exhibit 4-1 (Continued)

|  |                      |                                     |                                 |               |
|--|----------------------|-------------------------------------|---------------------------------|---------------|
| (1) Package Name<br>Air Quality Laboratory (1 of 3)  | (2) Agency<br>Health | (3) Activity<br>Air Quality Control | (4) Organization<br>Ambient Air | (5) Rank<br>3 |
| <b>(12) Alternatives (Different Levels of Effort) and Cost</b>   |                      |                                     |                                 |               |
| <p>Air Quality Laboratory (2 of 3): \$61,000—Analyze 27,700 additional samples (totaling 55,000 samples, which is the current level), thereby determining air quality for 5 additional problem urban areas and 8 other counties chosen on the basis of worst pollution (covering 80% of the population).</p> <p>Air Quality Laboratory (3 of 3): \$45,000—Analyze 20,000 additional samples (totaling 75,000 samples), thereby determining air quality for 90% of the population, and leaving only rural areas with little or no pollution problems unsampled.</p> |                      |                                     |                                 |               |
| <b>(13) Alternatives (Different Ways of Performing the Same Function, Activity, or Operation)</b>  |                      |                                     |                                 |               |
| <p>1. Contract sample analysis work to Georgia Tech—Cost \$6 per sample for a total cost of \$224K for analyzing 37,300 samples. Emergency warning system would not be as effective due to their time requirement on reporting analysis work done by graduate students.</p>  |                      |                                     |                                 |               |

|   |            |            |            |   |       |            |            |            |            |            |
|---|------------|------------|------------|---|-------|------------|------------|------------|------------|------------|
| <p>2. Conduct sample analysis work entirely in regional locations—cost a total of \$506K the first year and \$385K in subsequent years. Specialized equipment must be purchased in the first year for several locations if central lab is discontinued. Subsequent years would also require lab staffing at several locations at minimum levels which would not fully utilize people.</p> <p>3. Conduct sample analysis work in central lab for special pollutants only, and set up regional labs to reduce sample mailing costs—cost a total of \$305K for analyzing 37,300 samples. Excessive cost would persist due to minimum lab staffing at several locations in addition to the special central lab.</p> |            |            |            |   |       |            |            |            |            |            |
| (14) Source of Funds<br>(\$ in Thousands)   | FY<br>1971 | FY<br>1972 | FY<br>1973 | (15) Projection of Funds<br>Committed by This<br>Package* | Funds | FY<br>1974 | FY<br>1975 | FY<br>1976 | FY<br>1977 | FY<br>1978 |
| Operational: Federal  | 20         | 24         | 40         | Reasons:  | State |            |            |            |            |            |
| Operational: Other  |            |            |            |   | Total |            |            |            |            |            |
| Operational: State  | 140        | 200        | 100        |   |       |            |            |            |            |            |
| Grants: Federal   |            |            |            |   |       |            |            |            |            |            |
| Grants: State   |            |            |            |   |       |            |            |            |            |            |
| Capital and Lease: Federal  |            |            |            |   |       |            |            |            |            |            |
| Capital and Lease: State  |            |            |            |   |       |            |            |            |            |            |

\*Projected if Funds increase or decrease more than 10% from the prior year (FY 1973–FY 1978).

future. It was not meant as a criticism of the managers throughout the State of Georgia who did a most creditable job for their initial zero-base budgeting effort.

The following critique was written after many detailed discussions with managers at all organization levels of the medium and large state agencies, and has been modified only slightly for clarification purposes, with a few references to other chapters of this book added.

**ZERO-BASE BUDGETING CRITIQUE  
STATE OF GEORGIA  
SEPTEMBER 21, 1971**

**I. Purpose of Critique**

The purpose of this critique was to analyze (1) the impact and effectiveness of zero-base budgeting in the preparation of the FY 1973 executive budget recommendation; (2) the problems encountered; (3) the changes desired to improve the process and the results obtained; and (4) the question of whether this process should be continued.

**II. General Observations**

1. The consensus is that zero-base budgeting can be effective and should be continued next year.
2. The quality of the decision packages and analysis is generally poor to mediocre (with several notable exceptions); however, these results are better than anticipated. The zero-base budgeting process significantly reduced (by about 50%) the amount of additional funds requested by the agencies, but major shifts (reductions) from current programs to high priority new programs did not take place, although there were some significant internal shifts within departments. In addition, the opportunities for reducing costs and improving effectiveness were not adequately identified and evaluated. This was to be expected, and quality improvements will come naturally as agency managers continue to use this type of analysis. [Author's note: My very critical observation of poor to mediocre quality of the analysis was based on Texas Instruments standards, which will probably never be achieved across a large government organization. However, the analysis was significantly better than any done previously and, after all, Rome was not built in a day!]
3. Most of the severe problems encountered this year can be avoided next year because of this year's learning experience

as well as a few minor changes in the process. Also, the agencies should then be able to channel their efforts into improving the quality and depth of analysis.

4. Some agency managers were negative about zero-base budgeting when they did not get the funds they desired.
5. This critique should be continued by working with each agency to identify those activities and operations that need substantial analysis and improvement so that the agencies can direct their efforts toward improving these areas before starting zero-base budgeting next year.

**III. Implementation Problems**

EXCELLENT!

**A. General**

1. There is little incentive in government to be cost effective, and most cost savings were made by agency directors or the Budget Bureau by eliminating packages rather than by improving the effectiveness of the operation.
  2. Some managers thought this would be a one-year exercise, with no budget decisions made from the packages, and package quality reflected this attitude.
  3. Many managers developed their packages and rankings to protect their people.
  4. The changes in the budget process every year confuse agency managers, put them at the bottom of the learning curve, force revisions in internal planning and control procedures, and reduce agency commitment to any given procedure.
  5. Large agencies and the Budget Bureau had mechanical problems of handling and analyzing the large volume of decision packages. (Next year more packages will be developed, since managers will do a more detailed analysis and will expand the process deeper into their field operations.)
- B. Planning:** There is a general lack of planning (including expenditure guidelines) across state government. Therefore, some of the effort that went into zero-base budgeting was wasted because some basic policy decisions had not been made before developing the packages and rankings.
1. Policy decisions made at the Governor's review should have been made before developing decision packages.
  2. Many decision packages were prepared that had no chance of being funded.
  3. The dollar increments between the various levels of effort identified for many activities were too large. These packages were revised if time permitted, but in many cases the packages were discarded and arbitrary decisions were made to

determine the budget level. For example, an activity might have three levels of effort: 80, 105, and 130% of the current budget level. The 80% level might have been unrealistically low, with a 90% level being a realistic funding expectation, and the 130% level being unrealistically high, with 110% being a realistic level. (This is a common problem regardless of planning or expenditure guidelines, but it can become a major problem without guidelines, as it was this year in some agencies.)

4. The 80 and 115% expenditure guidelines were misunderstood by many agencies, which required that each activity have a minimum level of 80% or less, and often had one of the packages bring the level of effort to 115% (see Chapter 5 for a detailed discussion of guidelines and a further explanation of this problem).

#### C. Decision Package Formulation

1. Managers spend a great deal of time deciding the activities around which decision packages should be developed. This initial determination, with the many false starts and revisions, took about one month. This should not be a problem next year since agencies can determine before the start of the process exactly where they want packages developed—based on this year's experience.
2. Cost information was poor in many cases for several reasons:
  - Budget units encompass too many discrete activities, which makes cost allocation difficult and time consuming.
  - Many managers who prepared packages do not ever see budgets or actual costs.
  - Not enough detailed cost information was shown on the packages to evaluate the estimates, nor to evaluate line items such as travel or equipment purchases—which can be modified even if the package is approved.
3. Quantitative information was not identified and/or available, and it will probably take several years to develop adequate measures and data.
4. Alternative ways of performing each function were not adequately identified or examined; many managers did not seem to consider seriously any type of organizational changes.
5. Projections are probably not needed on the form since less than 1% of the packages actually commit the state to increases in future years that exceed 10% (which was the guideline for identifying projections). These few packages

that have projections can be readily anticipated and identified and reasonable projections could still be made if this section were not on the form.

6. There was no uniformity of approach in developing decision packages for similar operations or institutions within each agency, much less among agencies.

#### D. Ranking

1. Agencies with large numbers of packages (exceeding 250–300) had difficulties in producing a single agency ranking. This problem was created primarily by sheer volume, but was compounded by a lack of detailed knowledge and understanding of the activities by middle and top level agency managers, and the lack of an effective ranking procedure.
2. The fragmentation of activities into detailed functions and levels of effort made it difficult for top level managers not intimately familiar with each program to understand each package and relate its importance to the program as a whole.
3. The final agency rankings were not evaluated or measured against any goals or objectives (since there was no planning) to evaluate the impact of various levels of funding, and some of the funding recommendations seemed to be a package-by-package accumulation of costs without framework or direction.

#### E. Governor's Review and Budget Bureau Management

1. Some agency directors had the impression that their rankings and priorities were sacred and were extremely unhappy about the changes recommended by the Budget Bureau.
2. Many agencies were not given enough lead time before the Governor's review to analyze and understand the Budget Bureau's questions and recommendations.
3. Packages and rankings were not discussed at all in some reviews (where the Governor concentrated on policy decisions and summary analyses prepared by the Budget Bureau—which based its analyses on the packages and rankings), and a few agencies had the feeling that zero-base budgeting was not really used.
4. The computer system had many start-up and maintenance problems that required a great deal of time from the Budget Bureau analysts. These problems occurred because of the last minute haste in which the system was designed and programmed, and will be corrected before the beginning of zero-base budgeting next year. (See Chapter 9 on "Computer Applications".)



## IV. Recommendations for FY 1974

## A. General

1. The state needs to outline a program for a comprehensive planning, budgeting, and control (detail budgeting, accounting, quarterly allotment, performance auditing, etc.) system. Such a total system would improve the effectiveness of each of the parts. There are current efforts in each area that need to be coordinated and planned if they are to be effective, and this planning problem is compounded since several efforts are not in the same stage of development or implementation. (See Chapter 10.)
2. The planning and zero-base budgeting procedures need to be firmly established and maintained for the remainder of the Governor's administration. Only minor modifications to the FY 1973 format and forms are needed, so that if the agencies know that the zero-base budgeting process will be continued with only minor modifications in format, they can make their plans accordingly. By the time the next governor is elected, agencies should produce a good product with reasonable efficiency, with the process standing a good chance of being continued in following administrations.
3. Programs and budget units need to be redefined in many agencies.
4. The agencies and the Budget Bureau need a compatible computer system to handle the volume of data and analyses. This system must meet internal agency needs, with the agency program feeding the Budget Bureau system. This system should also be compatible with the total planning, budgeting, and control concept. (See Chapter 9.)

## B. Planning

1. There needs to be formal planning before zero-base budgeting to set basic priorities and policy decisions and provide agencies with an anticipated funding range.
2. The anticipated funding range should reflect the established priorities, have a 5 to 10% range, yet neither guarantee any agency the lower limit of the range if it cannot be justified by the decision packages nor limit the agencies from requesting an amount in excess of the upper limit of the range.
3. This planning process needs to be kept simple so that we do not develop a full PPB system, which is being abandoned by most states. (See Chapter 8.)
4. The agencies should be allowed to present their program objectives to the Governor, using discussions and reviews

rather than long text presentation as much as possible. The Governor can then establish his priorities, policy decisions, and anticipated funding ranges. We must then ensure that the agencies establish internal planning policy and guidelines for the managers who will be preparing and ranking decision packages.

## C. Decision Packages

1. Packages should be formatted to include detail cost information: personal services (salaries, benefits) plus operating expenses by account (19 accounts). This information can be computerized to produce the detailed budgets for the agencies as well as the Budget Bureau, with the exception of the detail for personal services that can be provided to a large degree from computer printouts of the merit system.
2. More uniformity in package preparation, measures of effectiveness, and so on, can be achieved through Budget Bureau coordination and internal agency planning and management.

## D. Ranking

1. The organizational level within each agency to which the rankings are consolidated needs to vary by agency, depending primarily on volume of packages. The volume problem experienced this year can be readily solved by stopping the consolidation of rankings at a manageable level, such as program or department. Agency managers can then spend their time reviewing these rankings, can identify their priorities among departments or programs, and can establish the cutoff levels for each ranking for several predetermined levels of agency funding (corresponding to guidelines, goal expenditure level, etc.). This process will take about half as much time as physically merging all packages yet will not force the Governor to make trade-offs among 350 separate rankings, since each agency will have made these trade-off analyses and recommendations for the Governor's review. The final funding level can then be established, at one of the predetermined levels or some different funding level, with any desired modifications in packages and rankings.
2. More emphasis needs to be given to evaluating the impact that various funding levels have on program goals and objectives.

## E. Governor's Review and Budget Bureau Management

1. The procedures to be followed in preparing the FY 1974 budget need to be established before January 1972 and com-

EXHIBIT B

communicated to the agencies so that they can prepare internally and develop the necessary planning and computer aids.

2. The Governor's review time can be shortened because of the planning process and the greatly improved quality of decision packages and rankings anticipated. A formal second review for all agencies probably will not be needed.
3. If the detail costing is shown on each package, the time required for this final step can be greatly shortened.

#### Conclusion

In summary, we believe that the pain and anxieties experienced this year can be greatly reduced in future years with the continuance of zero-base budgeting integrated with an effective planning process; and that great improvement in quality can reasonably be expected through the natural learning process and the improvements in agency and Budget Bureau management and analysis that will come with experience.

(End of Critique)

Before you get discouraged and decide that no process, however beneficial, is worth these problems, remember that most of these problems are inherent in the organization itself. If an organization has such internal management shortcomings, the zero-base budgeting process will rapidly surface them and provide a mechanism for solution. These organizations also have a great need for an effective management process, and zero-base budgeting can have a significant impact on and achieve considerable improvement in efficiency and effectiveness, although the experience may be somewhat traumatic in the beginning. Small organizations, or well managed large organizations, can achieve excellent results the first year and can avoid most of the problems identified.

The organization that would have the greatest problem in implementing zero-base budgeting is the one that has the greatest need for zero-base budgeting.

#### SHOULD ZERO-BASE BUDGETING BE DONE EVERY YEAR?

This question is a common topic of discussion for which there is no simple yes or no answer. During the critique of the first year's implementation of zero-base budgeting, each organization will determine

whether it wants to continue the process the following year (with modifications). To date, in industry and government, the organizations have wanted to continue the process the second year for three reasons: (1) the analysis and results of the first year's effort needed improvement; (2) managers had not really learned the process and the type of analysis required was not an ingrained way of thinking; and (3) many departments wanted to expand the process deeper into their operations, especially field operations.

However, once these quality and learning problems were overcome or substantially reduced through a repeat of the process the second year, managers were again uncertain as to the need of repeating the process every year. The following questions and comments have been raised during discussions with department managers, and illustrate legitimate concerns supporting both sides of the question as to whether zero-base budgeting should or should not be done every year:

1. Arguments against yearly repetition.
  - The major benefit is achieved the first year by taking a look at all activities, so why do it again?
  - We will just get the same packages every year.
  - Programs do not change that much so we do not need yearly reviews.
  - The budget process is not the only way programs are reviewed, so programs get reviewed yearly even if we do not repeat zero-base budgeting.
  - Is the extra effort really worth the added benefit every year, or would repeating this process every several years gain us almost the same benefits?
2. Concerns about not repeating the process every year.
  - How will we budget in those years that we do not use zero-base budgeting?
  - How will we handle changing work loads, requested increases, new programs, or program changes?
  - How will we fund increases and new programs? Can we reduce any current programs to fund these increases if we have not repeated the zero-base budgeting analysis?
  - Should not each manager be required to review his activities each year as a matter of standard practice, and then have the opportunity to review his operations and effectiveness with top management?
  - Managers will fall back into their old patterns of looking only at the increases desired and will not continue to evaluate in detail their effectiveness and efficiency.

GUEST LIST

ATTACHMENT A

DATE: 4-25-77

| NAME                | AGENCY OR ORGANIZATION         |
|---------------------|--------------------------------|
| Jim McHenry         | State Council                  |
| " "                 | " "                            |
| Paul Cohen          | Health Division                |
| Dornette Clodfelter | Health Division                |
| Alice Edwards       | ✓                              |
| Liba Chaparral      | Health Division                |
| Maureen March       | Elko Pine County               |
| Nick Ciphan         | City of Ely                    |
| Harvey Williams     | White Pine County              |
| Bob Fisher          | State of Nevada Employers Assn |
| Mike Nash           | Health Division                |
| Spencer Goring      | Health Division                |
| Monte Spear         | Health Division                |
| Jim Jackson         | Health Division                |
|                     |                                |
|                     |                                |
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|                     |                                |
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|                     |                                |
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|                     |                                |
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|                     |                                |

ATTACHMENT C

(REPRINTED WITH ADOPTED AMENDMENTS)

FIRST REPRINT

A. B. 294

ASSEMBLY BILL NO. 294—COMMITTEE ON  
WAYS AND MEANS

FEBRUARY 6, 1979

Referred to Committee on Ways and Means

SUMMARY—Makes appropriation to drivers' license division of department of motor vehicles for employment of additional personnel. (BDR S-1379)

FISCAL NOTE: Effect on Local Government: No.  
Effect on the State or on Industrial Insurance: Contains Appropriation.

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

AN ACT making an appropriation from the state general fund to the drivers' license division of the department of motor vehicles for the employment of additional personnel; and providing other matters properly relating thereto.

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

- 1 SECTION 1. There is hereby appropriated from the state general
- 2 fund to the drivers' license division of the department of motor vehicles
- 3 the sum of \$81,938 for the purpose of employing additional personnel.
- 4 SEC. 2. After June 30, 1980, the unencumbered balance of the
- 5 appropriation made in section 1 of this act may not be encumbered and
- 6 must revert to the state general fund.
- 7 SEC. 3. This act shall become effective upon passage and approval.

EX HIBIT C-1

THE DEPARTMENT OF ADMINISTRATION

PERSONNEL DIVISION

BIENNIUM BUDGET REQUEST

FISCAL YEAR 1980

ZERO BASE BUDGET

FORMAT

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DEPARTMENT OF ADMINISTRATION  
PERSONNEL DIVISION  
ZERO BASE BUDGET  
Decision Package Ranking  
for FY 1980

EXHIBIT C

| Rank | Decision Package Title | X | of N | Positions | Cumulative | Budget Requirements |            |
|------|------------------------|---|------|-----------|------------|---------------------|------------|
|      |                        |   |      |           |            | Decision Pkg.       | Cumulative |
| 1    | Recruit/Exam           | 1 | 3    | 21        | 21         | \$ 480,675          | \$ 480,675 |
| 2    | Recruit/Exam           | 2 | 3    | .5        | 21.5       | 12,453              | 493,128    |
| 3    | Administration         | 1 | 3    | 5         | 26.5       | 214,334             | 707,462    |
| 4    | Administration         | 2 | 3    | 0         | 26.5       | 33,580              | 741,042    |
| 5    | Class/Pay              | 1 | 3    | 5         | 31.5       | 135,372             | 876,414    |
| 6    | Employee Rel/PRR       | 1 | 3    | 8         | 39.5       | 437,834             | 1,314,248  |
| 7    | Resource Dev. & Trng.  | 1 | 3    | 4         | 43.5       | 104,161             | 1,418,409  |
| 8    | Productivity           | 1 | 3    | 4         | 47.5       | 107,638             | 1,526,047  |
| 9    | Special Services       | 1 | 3    | 8.5       | 56.0       | 224,360             | 1,750,407  |
| 10   | Class/Pay              | 2 | 3    | 1         | 57         | 20,293              | 1,770,700  |
| 11   | Special Services       | 2 | 3    | 0         | 57         | 2,027               | 1,772,727  |
| 12   | Productivity           | 2 | 3    | 1.5       | 58.5       | 19,986              | 1,792,713  |
| 13   | Resource Dev. & Trng.  | 2 | 3    | 1.5       | 60.0       | 22,113              | 1,814,826  |
| 14   | Employee Rel/PRR       | 2 | 3    | 0         | 60         | 6,108               | 1,820,934  |
| 15   | Recruit/Exam           | 3 | 3    | 11        | 71         | 102,876             | 1,923,810  |
| 16   | Special Services       | 3 | 3    | 3         | 74         | 11,028              | 1,934,838  |
| 17   | Resource Dev. & Trng.  | 3 | 3    | 1         | 75         | 22,246              | 1,957,084  |
| 18   | Productivity           | 3 | 3    | 0         | 75         | (-)7,089            | 1,949,995  |
| 19   | Employee Rel/PRR       | 3 | 3    | 4         | 79         | 55,862              | 2,005,857  |
| 20   | Class/Pay              | 3 | 3    | 0         | 79         | 3,670               | 2,009,527  |
| 21   | Administration         | 3 | 3    | 0         | 79         | 7,133               | 2,016,660  |

Package Levels: 1 = Minimum  
2 = Current (Governor Recommends)  
3 = Enhanced (Agency Requests)

1. LEVEL: MINIMUM FUNDING LEVEL  
DECISION UNIT: Administration/Nevada State Personnel Division

DECISION PACKAGE: 1 of 3

EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

Provide for the general administration and direction of the State Personnel Division functions as provided in NRS 284; provide clerical support to all Personnel Division technical and professional staff through staffing and maintenance of the central Word Processing Center; provide for agency contract services (Hearings Officer, IBM Mag Card equipment); legal and court expense; insurance and accounting expenses. The Administration Section serves as staff to the Personnel Advisory Commission in the preparation of agendas and related materials requiring Personnel Advisory Commission review and/or approval.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Funding at this level will enable the Personnel Division to meet the expense involved in providing the absolute minimum acceptable support to functional areas, user agencies and the Personnel Advisory Commission.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

An alternative to the staffing and maintenance of the Word Processing Center was considered in the form of contracting these duties to private clerical firms. This has been implemented to a lesser degree in the transcription of hearings and legal proceedings however, to contract out all correspondence to private firms would involve time delays and a level of responsiveness that would be ineffective. Another alternative considered was the establishment of several smaller word processing centers or individual clerical support units for each functional area. This was determined not to be cost effective due to the increased number of new positions in the clerical area that would be needed to meet the existing service level.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The Nevada State Personnel Division would be unable to carry out the provisions of NRS 284.



6. PRODUCTION OUTPUTS ACCOMPLISHED BY PROVIDED FUNDING FOR THIS LEVEL OF THE PERSONNEL DIVISION PACKAGE:

Funding at this level will enable the Administration staff to carry out at the minimum possible level the basic duties and responsibilities in planning, organizing, directing and coordinating all staff sections of the Division in the delivery of personnel services to agencies and the public.

At this level, the Personnel Advisory Commission will be restricted to meeting only four times per year regardless of the number of disciplinary hearings pending, or the caseload that may be pending with regard to classification actions or rule implementation requests. This will result in further delays in processing personnel matters subject to Personnel Advisory Commission review. In calendar year 1978 the Personnel Advisory Commission met six times, thus this package would decrease the number of meetings.

7. BUDGET INFORMATION:

|   | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY79)</u> |
|---|---------------------------|-----------------------------|------------------------------------|
| <u>FUNDING:</u>   |                           |                             |                                    |
| GENERAL FUND  |                           |                             |                                    |
| PERSONNEL ASSESSMENT  |                           | \$ 214,334                  | \$ 232,973                         |
| OTHER (717-1362 INTERGOVERNMENTAL PERSONNEL)                |                           | \$180,000                   | \$311,457                          |
| <u>EXPENDITURES: (717-1363 PERSONNEL DIVISION)</u>          |                           |                             |                                    |
| PERSONNEL (5 POSITIONS)                                     |                           | \$110,559                   | \$104,433                          |
| OUT-OF-STATE TRAVEL   |                           | 0                           | 1,500                              |
| IN-STATE TRAVEL   |                           | 1,000                       | 2,000                              |
| OPERATING   |                           | 102,775                     | 103,040                            |
| EQUIPMENT   |                           | 0                           | 0                                  |
| OTHER (IPA PROJECT GRANTS MATCH)                            |                           | 0                           | 15,000                             |
| (CPS SERVICES: WAGE & SALARY SURVEY)                        |                           | 0                           | 7,000                              |
| TOTAL   |                           | <u>\$214,334</u>            | <u>\$232,973</u>                   |
| <u>EXPENDITURES: (717-1362 INTERGOVERNMENTAL PERSONNEL)</u> |                           |                             |                                    |
| FEDERAL FUNDS:  | \$180,000                 |                             |                                    |
| STATE FUNDS:  | 0                         |                             |                                    |
| PERSONNEL (1 POSITION)                                      |                           | \$ 21,904                   | \$ 46,793                          |
| OUT-OF-STATE TRAVEL   |                           | 570                         | 2,500                              |
| IN-STATE TRAVEL   |                           | 3,171                       | 4,240                              |
| OPERATING   |                           | 8,968                       | 16,542                             |
| EQUIPMENT   |                           | 0                           | 875                                |
| TRAINING  |                           | 0                           | 1,211                              |
| OTHER (PROJECT GRANTS TO STATE & LOCAL AGENCIES)            |                           | 145,387                     | 239,296                            |
| TOTAL   |                           | <u>\$180,000</u>            | <u>\$311,457</u>                   |

## EXHIBIT C

1. LEVEL: CURRENT FUNDING LEVEL  
DECISION UNIT: Administration/Nevada State Personnel Division

DECISION PACKAGE: 2 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

Provide for the general administration and direction of the State Personnel Division functions as provided in NRS 284; provide clerical support to all Personnel Division technical and professional staff through staffing and maintenance of the central Word Processing Center; provide for agency contract services (Hearings Officer, IBM Mag Card equipment); legal and court expense; insurance and accounting expenses. The Administration Section serves as staff to the Personnel Advisory Commission in the preparation of agendas and related materials requiring Personnel Advisory Commission review and/or approval.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Funding at this level will provide the resources necessary to provide support in the areas of contracts (IBM typing and transcription equipment), legal and court expense, insurance, and accounting fees. This funding level provides for moderate increases in expense areas as a result of inflationary effects on the costs of printing, phones, and mail and other expense areas subject to economic trends. This funding level will cause the Personnel Division to operate at the FY 1979 level of efficiency or lower as there are no provisions built into this funding level to provide for service level increases or extraordinary increases in the various functional areas that will occur.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

An alternative to the staffing and maintenance of the Word Processing Center was considered in the form of contracting these duties to private clerical firms. This has been implemented to a lesser degree in the form of transcriptions of hearings and legal proceedings however, to contract out all correspondence to private firms would involve time delays and a level of responsiveness that would be ineffective. Another alternative considered was the establishment of several smaller word processing centers or individual clerical support units for each functional area. This was determined not to be cost effective due to the increased number of new positions in the clerical area that would be needed to meet the existing service level.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The current level of responsiveness to user agency needs will be diminished resulting in greater time delays involving agency staffing and reclassification actions. A backlog of personnel actions will accrue as a result of the Personnel Advisory Commission restricted to not more than six one-day meetings per year. Disciplinary hearings and rule implementation actions on the part of the PAC will be ridden with such delays that agencies will find it not worth the effort to take disciplinary actions against problem employees.

6. PROCESSED OUTPUTS ACCOMPLISHED BY PROVIDED FUNDING FOR THIS LEVEL OF THE PERSONNEL DIVISION PACKAGE:

Funding at this level would allow for the continuance of capacity for the PAC to meet six times per year, and maintenance of an approximate 60 day response time to appeals of Hearing Officer decisions. However, problems with increased workload at this level have been encountered in the biennium 1977-79. Meetings have begun to extend from the normal and budgeted one day to two days. Further, the potential does exist that upon the completion of factor ranking for the State's classification system, that the number of appeals may increase.

Funding at this level will allow for continuance of the existing workload capacity of the Word Processing Section of approximately 13,200 pages per month. However, workload for the section has been increasing by an estimated 30 percent per year. Further, the section has taken on a new responsibility of typing eligibility lists in November 1977, which has meant added workload.

At this level, the Hearings Officer will maintain capacity to provide 22 hearings per year, which was the number of hearings in calendar year 1978. This was a slight increase from the 16 hearings in calendar year 1977.

Funding at this level will allow the IPA program to continue distribution of grant funds in the nature of \$180,000 every year to 5-8 local governments to stimulate improvement in their personnel systems. The prime difference between the current level of funding for the IPA program and the minimum level is the provision of funds to meet matching requirements for IPA grants to the State. In the past calendar year, this allowed the State to provide improved capacity for employee relations, and administration of the IPA program.

Funding at this level will enable the Personnel Division to secure the services of Cooperative Personnel Services (CPS) unit in assisting in the data gathering process for the Annual State Wage and Salary Survey.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>                                 | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY79)</u> |
|---|---------------------------|-----------------------------|------------------------------------|
| GENERAL FUND                                    |                           |                             |                                    |
| PERSONNEL ASSESSMENT                            | \$33,580                  | \$247,914                   | \$232,973                          |
| OTHER (717-1362 INTERGOVERNMENTAL<br>PERSONNEL) | \$25,000                  | \$205,000                   | \$311,457                          |
| <br><u>EXPENDITURES:</u>                        |                           |                             |                                    |
| PERSONNEL (5 POSITIONS)                         | 0                         | \$110,559                   | \$104,433                          |
| OUT-OF-STATE TRAVEL                             | 210                       | 210                         | 1,500                              |
| IN-STATE TRAVEL                                 | 1,370                     | 2,370                       | 2,000                              |
| OPERATING                                       | 0                         | 102,775                     | 103,040                            |
| EQUIPMENT                                       | 0                         | 0                           | 0                                  |
| OTHER (IPA PROJECTS GRANTS MATCH)               | 25,000                    | 25,000                      | 15,000                             |
| (CPS SVCS.: WAGE & SALARY SURVEY)               | 7,000                     | 7,000                       | 7,000                              |
| TOTAL   | <u>\$33,580</u>           | <u>\$247,914</u>            | <u>\$232,973</u>                   |

EXPENDITURE (717-1362 INTERGOVERNMENTAL PERSONNEL)

FEDERAL FUNDS: \$180,000  
STATE FUNDS: 25,000  
\$205,000

EX H I B I T C - - ]

|                        |                 |                  |                  |
|------------------------|-----------------|------------------|------------------|
| PERSONNEL (1 POSITION) | 0               | \$ 21,904        | \$ 46,793        |
| OUT OF STATE TRAVEL    | 0               | 570              | 2,500            |
| IN STATE TRAVEL        | 0               | 3,171            | 4,240            |
| OPERATING              | 0               | 8,968            | 16,542           |
| EQUIPMENT              | 0               | 0                | 0                |
| TRAINING               | 0               | 0                | 1,211            |
| OTHER (PROJECT GRANTS) | <u>25,000</u>   | <u>170,387</u>   | <u>239,296</u>   |
| TOTAL                  | <u>\$25,000</u> | <u>\$205,000</u> | <u>\$311,457</u> |

1. LEVEL: ENHANCED FUNDING LEVEL  
DECISION UNIT: Administration/Nevada State Personnel Division

EXHIBIT C-

DECISION PACKAGE: 3 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

To improve methods of personnel administration in the executive department of the State through an increased level of resources in the areas within this decision package.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Increased funding above the Current Funding Level package will result in improved personnel services to agencies and the public as a result of the ability to provide greater funding support to Divisional program areas. Improved administration will result in an expanded emphasis in the area of employee development and training; greater commitment towards the completion of productivity analysis in all State agencies; an enhanced level of communication with agencies and the Nevada citizenry as a result of increased responsiveness as a result increased administrative support for these functional areas.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

An alternative to the staffing and maintenance of the Word Processing Center was considered in the form of contracting these duties to private clerical firms. This has been implemented to a lesser degree in the transcription of hearings and legal proceedings however, to contract out all correspondence to private firms would involve time delays and a level of responsiveness that would be ineffective. Another alternative considered was the establishment of several smaller word processing centers or individual clerical support units for each functional area. This was determined not to be cost effective due to the increased number of new positions in the clerical area that would be needed to meet the existing service level.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The Personnel Division will operate at the FY 79 service level or marginally lower should the Division be confronted with increased disciplinary hearings before the Personnel Hearings Officer, or Personnel Advisory Commission, or any other legal action that would have a negative impact upon the Division budget. Not funding this package will eliminate the safeguards that have been built into this budget level to adequately provide personnel services to the State agencies and the public.

6. PROCESSED OUTPUTS ACCOMPLISHED BY PROVIDED FUNDING FOR THIS LEVEL OF THE COMMISSION PACKAGE:

The Personnel Advisory Commission will have the resources necessary at this funding level to meet the increased workload levels expected in the next biennium and reduce the response time to hearing requests to an average of 45 days allowing the Commission to meet 8 times per year.

Funding at this level will allow the Word Processing Section to meet the increased 30 percent workload per year through machine improvements, not increases in staffing. As the Word Processing Section functions in support of Recruitment and Examining, and Classification and Pay, increases in the workload of these units will necessarily result in workload increases for Word Processing. If these workload increases are not met with increased word processing capacity, it is expected that the timeliness of response time to line agency needs in recruitment and classification will worsen.

The Hearings Officer, at this funding level, will have the capacity to handle approximately a third more hearings than the 22 in calendar year 1978.

An additional \$5,000 is requested in order to augment State level personnel improvement programs through the IPA.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>                              | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR (FY79)</u> |
|--|-----------------------|-------------------------|----------------------------|
| GENERAL FUND                                 |                       |                         |                            |
| PERSONNEL ASSESSMENT                         | \$ 7,133              | \$255,047               | \$232,973                  |
| OTHER (717-1362 INTERGOVERNMENTAL PERSONNEL) | 0                     | \$205,000               | \$311,457                  |

EXPENDITURES:

|                                      |             |           |           |
|--------------------------------------|-------------|-----------|-----------|
| PERSONNEL (5 POSITIONS)              | (-)\$11,511 | \$ 99,048 | \$104,433 |
| OUT-OF-STATE TRAVEL                  | 790         | 1,000     | 1,500     |
| IN-STATE TRAVEL                      | 0           | 2,370     | 2,000     |
| OPERATING                            | 17,854      | 120,629   | 103,040   |
| EQUIPMENT                            | 0           | 0         | 0         |
| OTHER (IPA PROJECTS GRANT MATCH)     | 0           | 25,000    | 15,000    |
| (CPS SERVICES: WAGE & SALARY SURVEY) | 0           | 7,000     | 7,000     |
| TOTAL                                | \$ 7,133    | \$255,047 | \$232,973 |

EXPENDITURES: (717-1362 INTERGOVERNMENTAL PERSONNEL)

|                        |             |           |           |
|------------------------|-------------|-----------|-----------|
| FEDERAL FUNDS          | \$180,000   |           |           |
| STATE FUNDS:           | 25,000      |           |           |
|                        | \$205,000   |           |           |
| PERSONNEL (1 POSITION) | (-)\$ 2,165 | \$ 19,739 | \$ 46,793 |
| OUT OF STATE TRAVEL    | 430         | 1,000     | 2,500     |
| IN STATE TRAVEL        | 0           | 3,171     | 4,240     |
| OPERATING              | 33          | 9,001     | 16,542    |
| EQUIPMENT              | 0           | 0         | 875       |
| TRAINING               | 0           | 0         | 1,211     |
| OTHER (PROJECT GRANTS) | 1,702       | 172,089   | 239,296   |
| TOTAL                  | 0           | \$205,000 | \$311,457 |

1. LEVEL: MINIMUM FUNDING LEVEL  
DECISION UNIT: Special Services/Nevada State Personnel Division

DECISION PACKAGE: 1 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

To provide for the minimum administration of the Special Personnel Programs of Occupational Assistance (Affirmative Action, Cooperative Personnel Services, and Intergovernmental Personnel Act). Also budget analysis and the coordination of grievances. CPS and IPA are funded separately except for 25% match for IPA which is referenced in the administrative decision unit and \$7,000 reimbursement to CPS for assistance in developing the wage and salary survey for the State, also contained in the Administration Section.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Funding at this level will provide the minimum resources necessary to meet fundamental expenses. Centralization of the above functions has proven to be operationally effective.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Affirmative Action and Occupational Assistance services could be contracted out through consultants, however, the costs would be extremely high. Also, there would be a lack of consistency in the administration of these programs. It is necessary to maintain uniform guidelines established for these programs.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

There will be no statewide affirmative action program which may subject the State to many law suits. Personnel services will not be provided to local governments. State employees will not have counseling services available and there will be a loss of central budget control.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

OAP Psychologists (2) - each spends an average of 11 hours per case on 144 cases per year. This represents 1,254 hours in direct client services per year. In excess of 400 hours per year/per Psychologist (25% of work year) is devoted to training.

Affirmative Action Officer - 500 hours research and revision of plan. Two hundred hours outreach recruitment - 200 hours meeting with minority organizations - 400 hours meeting with State agencies and monitoring programs - 200 hours counseling - 100 hours statistical reports.

Clerical Unit - 2 Administrative Aids - 2 CETA employees - 500 calls per day (3 minutes per call) = 25 hours/day. Walk in applicants averages 5 minutes/individual - 68 individuals/day for a total of 4.25 staff hours/day. 3.75 staff hours per day processing 75 applications and 900 pieces of mail.

EXHIBIT C

7. BUDGET INFORMATION:

| <u>FUNDING:</u>   | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|---|---------------------------|-----------------------------|-------------------------------------|
| GENERAL FUND  |                           |                             |                                     |
| PERSONNEL ASSESSMENT  |                           | \$244,360                   | \$189,146                           |
| OTHER (717-1360 COOPERATIVE PERSONNEL<br>SERVICES)<br>(LOCAL GOVERNMENT CONTRACTS)                            |                           | \$ 60,349                   | \$ 56,915                           |
| <br><u>EXPENDITURES:</u> (717-1363 SPECIAL PERSONNEL<br>SERVICES)   |                           |                             |                                     |
| PERSONNEL (8.5 POSITIONS)   |                           | \$206,584                   | \$173,843                           |
| OUT-OF-STATE TRAVEL   |                           | 0                           | 0                                   |
| IN-STATE TRAVEL   |                           | 1,000                       | 2,000                               |
| OPERATING   |                           | 16,776                      | 13,573                              |
| EQUIPMENT   |                           | 0                           | 0                                   |
| OTHER   |                           | 0                           | 0                                   |
| TOTAL   |                           | <u>\$224,360</u>            | <u>\$189,416</u>                    |
| <br><u>EXPENDITURES:</u> (717-1360 COOPERATIVE<br>PERSONNEL SERVICES)<br>LOCAL GOVERNMENT: 60,349<br>STATE: 0 |                           |                             |                                     |
| PERSONNEL (2 POSITIONS)   |                           | 53,206                      | 46,226                              |
| OUT-OF-STATE TRAVEL   |                           | 500                         | 500                                 |
| IN-STATE TRAVEL   |                           | 2,000                       | 2,000                               |
| OPERATING   |                           | 3,568                       | 8,189                               |
| EQUIPMENT   |                           | 1,075                       | 0                                   |
| OTHER   |                           | 0                           | 0                                   |
| TOTAL   |                           | <u>\$ 60,349</u>            | <u>\$ 56,915</u>                    |



1. LEVEL: CURRENT FUNDING LEVEL  
DECISION UNIT: Special Services/Nevada State Personnel Division

DECISION PACKAGE: 2 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

To provide the continued administration of the Special Services Programs of Occupational Assistance, Affirmative Action, Cooperative Personnel Services and IPA. Also, budget review and the coordination of grievances. CPS and IPA are funded separately except for 25% match for IPA which is referenced in the administration decision unit and \$7,000 reimbursement to CPS for assistance in developing the wage and salary survey for the State, also contained in the Administration Section.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Centralization of the above functions has proven to be operationally effective. This allows the other sections to concentrate strictly on their specialized activities. Funding at this level will provide resources necessary to meet fundamental expenses at the FY 79 service level.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Affirmative Action and Occupational Assistant services could be contracted out through consultants, however, the costs would be extremely high. Also, there would be no consistency in the administration of these programs. It is necessary to maintain uniform guidelines established for these programs.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

There will be no statewide affirmative action program which may subject the State to many lawsuits. Personnel service will not be provided to local governments. State employees will not have counseling services available and there will be a loss of central budget control.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDED FUNDING FOR THIS LEVEL OF THE ALLOCATION PACKAGE:

Occupational Assistance Program Psychologists (2) - each spends an average of 11 hours per case on 144 cases per year. This represents 1,254 hours in direct client services per year. In excess of 400 hours per year/per Psychologist (25% of work year) is devoted to training.

Affirmative Action Officer - 500 hours research and revision of plan. Two hundred hours outreach recruitment - 200 hours meeting with minority organizations - 400 hours meeting with State agencies and monitoring progress - 200 hours counseling - 100 hours statistical reports.

Clerical Unit - 2 Administrative Aids - 2 CETA employees - 500 calls per day (3 minutes per call) = 25 hours/day. Walk in applicants average 5 minutes/individual - 68 individuals/day for a total of 4.25 staff hours/day. 3.75 staff hours per day processing 75 applications and 900 pieces of mail.

7. BUDGET INFORMATION:

|  | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|--|---------------------------|-----------------------------|-------------------------------------|
| <b>FUNDING:</b>  |                           |                             |                                     |
| GENERAL FUND   |                           |                             |                                     |
| PERSONNEL ASSESSMENT   | \$ 2,027                  | \$226,387                   | \$189,416                           |
| OTHER (717-1360 COOPERATIVE PERSONNEL SERVICES)                    |                           | \$ 67,349                   | \$ 56,915                           |
| (717-1363 WAGE AND SALARY REIMBURSEMENT)                           | \$ 7,000                  |                             |                                     |
| <br><u>EXPENDITURES: (717-1363 SPECIAL PERSONNEL SERVICES)</u>     |                           |                             |                                     |
| PERSONNEL (8.5 POSITIONS)  | 0                         | \$206,584                   | \$173,843                           |
| OUT-OF-STATE TRAVEL  | 215                       | 215                         | 0                                   |
| IN-STATE TRAVEL  | 1,812                     | 2,812                       | 2,000                               |
| OPERATING  | 0                         | 16,776                      | 13,573                              |
| EQUIPMENT  | 0                         | 0                           | 0                                   |
| OTHER  | 0                         | 0                           | 0                                   |
| TOTAL  | <u>\$ 2,027</u>           | <u>\$226,387</u>            | <u>\$189,416</u>                    |
| <br><u>EXPENDITURES: (717-1360 COOPERATIVE PERSONNEL SERVICES)</u> |                           |                             |                                     |
| LOCAL GOVERNMENT:  | 60,349                    |                             |                                     |
| STATE:   | <u>7,000</u>              |                             |                                     |
|  | 67,349                    |                             |                                     |
| PERSONNEL (2 POSITIONS)  | 0                         | 53,206                      | 46,226                              |
| OUT-OF-STATE TRAVEL  | 0                         | 500                         | 500                                 |
| IN-STATE TRAVEL  | 0                         | 2,000                       | 2,000                               |
| OPERATING  | 0                         | 10,568                      | 8,189                               |
| EQUIPMENT  | 0                         | 1,075                       | 0                                   |
| OTHER  | 0                         | 0                           | 0                                   |
| TOTAL  | <u>0</u>                  | <u>\$ 67,349</u>            | <u>\$ 56,915</u>                    |

1. LEVEL: ENHANCED FUNDING LEVEL  
DECISION UNIT: Special Services/Nevada State Personnel Division

DECISION PACKAGE: 3 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

To provide for a more effective administration of the Special Personnel Programs of Occupational Assistance, Affirmative Action, Cooperative Personnel Services and Intergovernmental Personnel Act. Also, budget review and the coordination of grievances. Cooperative Personnel Services and Intergovernmental Personnel Act are funded separately except for 25% match for Intergovernmental Personnel Act which is referenced in the administration decision unit and \$7,000 reimbursement to CPS for assistance in developing the wage and salary survey for the State, also contained in the Administrative Section.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

To provide the additional clerical support will eliminate the use of personnel from temporary funded programs of CETA and WIN. Permanently funded staff positions can be more effectively trained to perform their responsibilities. Centralization of the above functions has proven to be operationally effective. Funding at the enhanced level will allow our clerical unit to function more effectively and stabilize.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

To hire consultants and utilize CETA and WIN employees causes high turnover because these temporary employees seek permanent positions when they are available. The cost of consultants is considerably higher. There is a need for consistency in the administration of these programs.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

It will require that we continue to utilize CETA and WIN program personnel which could result in severe operational problems as a result of inadequate staffing in the central reception area through the loss of the CETA and WIN personnel.

6. PRODUCTION OUTPUTS ACCOMPLISHED BY PROVIDED FUNDING FOR THIS LEVEL OF THE BUDGET PACKAGE:

Occupational Assistance Program Psychologists (2) - each spends an average of 11 hours per case on 144 cases per year. This represents 1,254 hours in direct client services per year. In excess of 400 hours per year/per Psychologist (25% of work year) is devoted to training.

EXHIBIT C

Affirmative Action Officer - 500 hours research and revision of plan. Two hundred hours outreach recruitment - 200 hours meeting with minority organizations - 400 hours meeting with State agencies and monitoring progress - 200 hours counseling - 100 hours statistical reports.

Clerical Unit - 2 Administrative Aids - 2 CETA employees - 500 calls per day (3 minutes per call) = 25 hours/day. Walk in applicants average 5 minutes/individual - 68 individuals/day for a total of 4.25 staff hours/day. 3.75 staff hours per day processing 75 applications and 900 pieces of mail.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>  | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|--|---------------------------|-----------------------------|-------------------------------------|
| GENERAL FUND   |                           |                             |                                     |
| PERSONNEL ASSESSMENT   | \$11,028                  | \$237,415                   | \$189,416                           |
| OTHER (717-1360 COOPERATIVE PERSONNEL<br>SERVICES)                 |                           | \$ 59,923                   | \$ 56,915                           |
| (Local Government Contracts)                                       | (-)\$ 7,426               |                             |                                     |
| (State)  | 7,000                     |                             |                                     |
| <br><u>EXPENDITURES: (717-1363 SPECIAL PERSONNEL<br/>SERVICES)</u> |                           |                             |                                     |
| PERSONNEL (8.5 POSITIONS)  | \$ 3,168                  | \$209,752                   | \$173,843                           |
| OUT-OF-STATE TRAVEL  | 285                       | 500                         | 0                                   |
| IN-STATE TRAVEL  | 0                         | 2,812                       | 2,000                               |
| OPERATING  | 2,817                     | 19,593                      | 13,573                              |
| EQUIPMENT  | 4,758                     | 4,758                       | 0                                   |
| OTHER  | 0                         | 0                           | 0                                   |
| TOTAL  | <u>\$11,028</u>           | <u>\$237,415</u>            | <u>\$189,416</u>                    |

EXPENDITURES: (717-1360 COOPERATIVE  
PERSONNEL SERVICES)  
 LOCAL GOVERNMENT: 52,923  
 STATE: 7,000  
 59,923

|                         |                    |                  |                 |
|-------------------------|--------------------|------------------|-----------------|
| PERSONNEL (2 POSITIONS) | (-)\$5,258         | 47,948           | 46,226          |
| OUT-OF-STATE TRAVEL     | 0                  | 500              | 500             |
| IN-STATE TRAVEL         | 0                  | 2,000            | 2,000           |
| OPERATING               | (-) 2,168          | 8,400            | 8,189           |
| EQUIPMENT               | 0                  | 1,075            | 0               |
| OTHER                   | 0                  | 0                | 0               |
| TOTAL                   | <u>(-) \$7,426</u> | <u>\$ 59,923</u> | <u>\$56,915</u> |

1. LEVEL: MINIMUM FUNDING LEVEL  
 DECISION UNIT: Recruitment & Examining/Nevada State Personnel Division EXHIBIT C -
- DECISION PACKAGE: 1 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

By means of a centralized Recruitment and Examination staff in cooperation with agency personnel staff the section's objectives are:

1. To keep the State merit system in compliance with the intent and legal interpretations of "to provide all citizens a fair and equal opportunity for public service" (NRS 284.010).
2. To recruit the most qualified individuals for State government.
3. To assist in the maintenance of an effective work force for State services to the public.
4. To assist the agencies of the State in placing qualified employees into 3,021 projected annual vacancies.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

At this program level the predicted benefits are:

1. Minimum steps will be taken toward securing a qualified labor force representative of the State's residents to implement legislative and executive directives.
2. Maintain at a minimum level the gains made in achieving consistent job related selection criterion, instruments and procedures.
3. Maintain the minimal necessary conditions for federal programs and funding contingent upon fair, equal, and merit employment.
4. Maintain a 9.6 week average time frame to recruit, examine and certify an eligible list at an efficiency rate of 66%.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

1. Total decentralization of the examining functions: This alternative was rejected because:
  - a. It would require a duplication of Recruitment and Examination staff and services within each State agency resulting in more total staff funded by the various funding sources, i.e., general fund, highway fund, that is, at a greater cost to the State.
  - b. It would result in greater inconvenience and cost to State residents when applying for employment within the State merit system.
  - c. It would result in greater inconsistencies without a vigorous auditing and monitoring program.
  - d. It would require the Personnel Division to establish a compliance audit unit to monitor the personnel actions of the separate agencies. This would require approximately the same number of staff who would be performing at a higher level requiring additional salary.
2. Contracting for total Recruitment and Examining Services. This alternative was rejected because:
  - a. The projected cost would be significantly greater than the current level of funding.
  - b. Sufficient contractors are not available in the State to provide this level of service for the current number of applicants (29,000 annually).

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

EX H 111

1. It would no longer be economically feasible to continue the Recruitment and Examining function resulting in the termination of recruitment, test development, test administration and certification services.
2. As the result of abolishing the Recruitment and Examining function, the State would be in jeopardy of losing all federal funding through non-compliance with Federal Merit System Regulations.
3. The State also would be in non-compliance of NRS 284.
4. The State would be subject to lawsuits and potential adverse judgments regarding selection techniques.
5. There would be a regression back to a system of employment that would be highly politicized and not in the public interest.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

1. A 9.6 week average time span from date of request to fill vacancy to date of certification when an eligible list must be created.
2. 12.2 hours average time span from time of request to fill vacancy to time of certification when an eligible list is in existence.

Historically, we have been able to accomplish those levels of outputs only by the use of overtime, CETA and WIN participants, and diverting staff from management, test development, recruitment and monitoring functions. When this has been done over a long period of time, turnover of staff has increased up to 200% per year in high stress areas with up to 40% reduction in staff productivity.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>          | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|--------------------------|---------------------------|-----------------------------|-------------------------------------|
| GENERAL FUND             |                           |                             |                                     |
| PERSONNEL ASSESSMENT     |                           | \$480,675                   | \$475,050                           |
| OTHER                    |                           |                             |                                     |
| <br><u>EXPENDITURES</u>  |                           |                             |                                     |
| PERSONNEL (21 POSITIONS) |                           | \$383,610                   | \$395,188                           |
| OUT-OF-STATE TRAVEL      |                           | 215                         | 0                                   |
| IN-STATE TRAVEL          |                           | 5,400                       | 4,800                               |
| OPERATING                |                           | 91,450                      | 75,062                              |
| EQUIPMENT                |                           | 0                           | 0                                   |
| OTHER                    |                           | 0                           | 0                                   |
| TOTAL                    |                           | <u>\$480,675</u>            | <u>\$475,050</u>                    |

1. LEVEL: CURRENT FUNDING LEVEL  
DECISION UNIT: Recruitment & Examining/Nevada State Personnel Division EXHIBIT C -

DECISION PACKAGE: 2 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

By means of a centralized Recruitment and Examination staff in cooperation with agency personnel staffs the section's objectives are:

1. To keep the State merit system in compliance with the intent and legal interpretations of "to provide all citizens a fair and equal opportunity for public service" (NRS 284.010).
2. To recruit the most qualified individuals for State government.
3. To assist in the maintenance of an effective work force for State services to the public.
4. To assist the agencies of the State in placing qualified employees into 3,021 projected vacancies.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

At this program level the predicted benefits are:

1. Minimum steps will be taken toward securing a qualified labor force representative of the State's residents to implement legislative and executive directives.
2. Maintain at a minimum level the gains made in achieving consistent job related selection criterion, instruments and procedures.
3. Maintain the minimal necessary conditions for federal programs and funding contingent upon fair, equal, and merit employment.
4. Maintain a 9.2 week average time frame to recruit, examine and certify an eligible list at an efficiency rate of 70%.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

1. Total decentralization of the examining functions: This alternative was rejected because:
  - a. It would require a duplication of Recruitment and Examination staff and services within each State agency resulting in more total staff funded by the various funding sources, i.e., general fund, highway fund, at a greater cost to the State.
  - b. It would result in greater inconvenience and cost to State residents when applying for employment within the State merit system.
  - c. It would result in greater inconsistencies without a vigorous auditing and monitoring program.
  - d. It would require the Personnel Division to establish a compliance audit unit to monitor the personnel actions of the separate agencies. This would require approximately the same number of staff who would be performing at a higher level requiring additional salary.
2. Contracting for total Recruitment and Examining Services. This alternative was rejected because:
  - a. The projected cost would be significantly greater than the current level of funding.
  - b. Sufficient contractors are not available in the State to provide this level of service for the current number of applicants (29,000 annually).

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

EX N. D. I. C

1. Reduction of recruitment, test development, test administration and certification to the critical point of disbanding all recruitment and examination services.
2. As the result of the abolishment of the Recruitment and Examining function, the State would be in jeopardy of losing all federal funding through non-compliance with Federal Merit System Regulations.
3. The State also would be in non-compliance of NRS 284.
4. The State would be subject to lawsuits and potential adverse judgments.
5. There would be a regression back to the "spoils system."

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

1. A 9.2 week average time span from date of request to fill vacancy to date of certification when an eligible list must be created through recruitment and examining.
2. 12.2 hours average time span from time of request to fill vacancy to the time of certification when an eligible list is in existence.
3. Administer 990 examinations for the projected vacancies.

We have been able to accomplish these levels of outputs only by the use of overtime, CETA and WIN participants, and diverting staff from management, development, recruitment and monitoring functions. Historically, when this has been done over a long period of time, turnover of staff has increased up to 200% per year in high stress areas with up to 40% reduction in staff production time.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>            | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|----------------------------|---------------------------|-----------------------------|-------------------------------------|
| GENERAL FUND               |                           |                             |                                     |
| PERSONNEL ASSESSMENT       | \$12,453                  | \$493,128                   | \$475,050                           |
| OTHER                      |                           |                             |                                     |
| <br><u>EXPENDITURES:</u>   |                           |                             |                                     |
| PERSONNEL (21.5 POSITIONS) | \$12,453                  | \$396,063                   | \$395,188                           |
| OUT-OF-STATE TRAVEL        | 0                         | 215                         | 0                                   |
| IN-STATE TRAVEL            | 0                         | 5,400                       | 4,800                               |
| OPERATING                  | 0                         | 91,450                      | 75,062                              |
| EQUIPMENT                  | 0                         | 0                           | 0                                   |
| OTHER                      | 0                         | 0                           | 0                                   |
| TOTAL                      | <u>\$12,453</u>           | <u>\$493,128</u>            | <u>\$475,050</u>                    |



EX HIBIT C

1. LEVEL: ENHANCED FUNDING LEVEL  
 DECISION UNIT: Recruitment & Examining/Nevada State Personnel Division

DECISION PACKAGE: 3 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

By means of a centralized Recruitment and Examination staff in cooperation with agency personnel staffs the section's objectives are:

1. To keep the State merit system in compliance with the intent and legal interpretations of "to provide all citizens a fair and equal opportunity for public service" (NRS 284.010).
2. To recruit the most qualified individuals for State government.
3. To assist in the maintenance of an effective work force for State services to the public.
4. To assist the agencies of the State in placing qualified employees into 3,021 projected annual vacancies.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

At this program level the predicted benefits are:

1. Advance steps taken toward securing a qualified labor force representative of the State's residents to implement legislative and executive directives.
2. Increase the gains made in achieving consistent job related selection criterion, instruments and procedures.
3. Advance necessary conditions for federal programs and funding contingent upon fair, equal, and merit employment.
4. Increase to a 6.9 week average time frame to recruit, examine and certify an eligible list at an efficiency rate of 98 percent.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

1. Total decentralization of the examining functions: This alternative was rejected because:
  - a. It would require a duplication of Recruitment and Examination staff and services within each State agency resulting in more total staff funded by the various funding sources, i.e., general fund, highway fund, at a greater cost to the State.
  - b. It would result in greater inconvenience and cost to State residents when applying for employment within the State merit system.
  - c. It would result in greater inconsistencies without a vigorous auditing and monitoring program.
  - d. It would require the Personnel Division to establish a compliance audit unit to monitor the personnel actions of the separate agencies. This would require approximately the same number of staff who would be performing at a higher level requiring additional salary.
2. Contracting for total Recruitment and Examining Services. This alternative was rejected because:
  - a. The projected cost would be significantly greater than the current level of funding.
  - b. Sufficient contractors are not available in the State to provide this level of service for the current number of applicants (29,000 annually).

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

1. Continued delays in filling vacancies because of negative affects of workloads over a optimum level.
2. Continued high turnover rate which historically has been up to 200% in the high stress areas of the Recruitment and Examining Unit.
3. Continued dependence on CETA and WIN participants to maintain workload with resultant turnover and retraining built in with such temporary positions and limiting the development and retention of a continuing professional staff.
4. It would continue the practice and need for the diversion of professional staff from management and exam/minimum qualification development/validation to technical level recruitment.
5. Continued reductions in efficiency levels of production.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

1. A 6.9 week average time span from date of request to fill vacancy to date of certification when an eligible list must be created through recruitment and examining.
2. 9.00 hours average time span from time of request to fill vacancies to time of certification when an eligible list is in existance.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>            | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|----------------------------|---------------------------|-----------------------------|-------------------------------------|
| GENERAL FUND               |                           |                             |                                     |
| PERSONNEL ASSESSMET        | \$102,876                 | \$596,004                   | \$475,050                           |
| OTHER                      |                           |                             |                                     |
| <br><u>EXPENDITURES:</u>   |                           |                             |                                     |
| PERSONNEL (32.5 POSITIONS) | \$ 72,958                 | \$469,021                   | \$395,188                           |
| OUT-OF-STATE TRAVEL        | 535                       | 750                         | 0                                   |
| IN-STATE TRAVEL            | 0                         | 5,400                       | 4,800                               |
| OPERATING                  | 10,338                    | 101,788                     | 75,062                              |
| EQUIPMENT                  | 19,045                    | 19,045                      | 0                                   |
| OTHER                      | 0                         | 0                           | 0                                   |
| TOTAL                      | <u>\$102,876</u>          | <u>\$596,004</u>            | <u>\$475,050</u>                    |

1. LEVEL: MINIMUM FUNDING LEVEL  
DECISION UNIT: Classification and Pay Section/State Personnel Division

DECISION PACKAGE: 1 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

NRS 284.160, 284.010 and 284.165 which provides for a classification of system which will provide equal pay for equal work. A review of classification requests on individual positions will be completed with further delays. New positions needing classification action prior to being established and filled will be completed. New classes, as necessary, will be developed and presented to the Personnel Advisory Commission for approval. Rules and regulations covering classification and compensation will be administered.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The present classification system which provides equal pay for equal work will be maintained with further delays.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Contracting with outside firms or consultants to perform this same service. This idea has been dismissed for the primary reason that such an agreement results in a lack of true accountability. Recommendations can be made without appropriate consideration of the ramifications in terms of answering to managers, employees, the Legislature and the taxpayer. A lack of adequate control in this area could result in classification and pay recommendations costing far in excess of current salaries paid State employees. Also at issue are the availability of persons skilled in this area to produce quality results. The history of classification and interrelationships of positions, so important to this process, would be lost.

Delegation of the position classification process is not workable nor in the best interest of the taxpayer. To insure equal pay for equal work in all State positions, the authority for classifying positions must be in a separate, centralized department. Agency position classifiers would be restricted to position comparisons in their agency only, plus be under the control and influence of their agency managers.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Not funding at this level would prohibit carrying out the responsibility for classifying positions as charged under NRS 284.160 and 284.165. There would be no service or control to assure employees performing similar duties and responsibilities would be compensated equitably.

Federal funds would be withdrawn for lack of an acceptable merit system. Pay rates for different positions in State government would vary widely without regard to the level of duties and responsibilities. The result would be an irresponsible approach to expenditure of tax monies.

6. PROCESSED OUTPUTS ACCOMPLISHED BY PROVIDED FUNDING FOR THIS LEVEL OF THE BUDGET PACKAGE:

The classification requests on individual positions would be processed in 30 to 45 days. Requests on class series will be processed in 90 days. Agency or divisions studies with approximately 250 to 500 employees will be conducted in 240 days. This staffing level will allow us to process 900 classification studies per year which is below our current volume. The 300 additional studies we receive will be not responded to until the following year. Policies and rules on compensation practices can be maintained. Inequities on compensation matters can be responded to in one week. Classification staff will be able to travel to Las Vegas once per month to perform classification for agencies in Southern Nevada. Remaining classification studies for that portion of our State will be delayed until the following year.

7. BUDGET INFORMATION:

|  | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT*<br/>YEAR<br/>(FY 79)</u> |
|--|---------------------------|-----------------------------|--------------------------------------|
| <u>FUNDING:</u>  |                           |                             |                                      |
| GENERAL FUND   |                           |                             |                                      |
| PERSONNEL ASSESSMENT   |                           | \$135,372                   | \$136,693                            |
| OTHER (717-1362 INTERGOVERNMENTAL<br>PERSONNEL<br>(FACTOR RANKING-IPA GRANT 78NV04)) |                           | 0                           | \$15,362                             |
| <u>EXPENDITURES:</u>   |                           |                             |                                      |
| PERSONNEL (5 POSITIONS)  |                           | \$116,130                   | \$120,058                            |
| OUT-OF-STATE TRAVEL  |                           | 0                           | 0                                    |
| IN-STATE TRAVEL  |                           | 1,500                       | 1,500                                |
| OPERATING  |                           | 0                           | 15,135                               |
| EQUIPMENT  |                           | 0                           | 0                                    |
| OTHER  |                           | 0                           | 0                                    |
| TOTAL  |                           | <u>\$135,372</u>            | <u>\$136,693</u>                     |

\*EXPENDITURES: (717-1362 INTERGOVERNMENTAL PERSONNEL)  
(FACTOR RANKING IPA GRANT 78NV04)

|                     |                 |  |                  |
|---------------------|-----------------|--|------------------|
| <u>FUNDING:</u>     |                 |  |                  |
| FEDERAL             | \$15,362        |  |                  |
| STATE               | 468             |  |                  |
|                     | <u>\$15,830</u> |  |                  |
| PERSONNEL           |                 |  | 0                |
| OUT-OF-STATE TRAVEL |                 |  | 0                |
| IN-STATE TRAVEL     |                 |  | \$ 5,828         |
| OPERATING           |                 |  | \$ 10,002        |
| EQUIPMENT           |                 |  | 0                |
| OTHER               |                 |  | 0                |
| TOTAL               |                 |  | <u>\$ 15,830</u> |

1. LEVEL: CURRENT FUNDING LEVEL  
DECISION UNIT: Classification and Pay Section/State Personnel Division

DECISION PACKAGE: 2 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

NRS 284.160, 284.010 and 284.165 which provides for the classification of positions based on equal pay for equal work will be administered. A review of classification requests on individual positions will be completed. New positions needing classification action prior to being established and filled will be completed. New classes, as necessary, will be developed and presented to the Personnel Advisory Commission for approval. Rules and regulations covering compensation will be administered in a consistent and equitable manner for all employees. Modernization of the classification system by conversion to the factor ranking classification process will be developed. Classification staff will initiate classification reviews for inequities within the present structure.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The present classification system which provides equal pay for equal work will be maintained. Funds which support these positions will be applied in a fair and equitable manner based on duties and responsibilities. Salary surveys of comparable positions in the public and private sector will assure tax monies are properly expended in comparison to like duties and responsibilities outside the State system. Implementation of the factor ranking classification system will provide a more efficient and effective system of evaluating positions to assure the equal pay for equal work concept.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Contracting with outside firms or consultants to perform this same service. This idea has been dismissed for the primary reason that such an agreement results in a lack of accountability. Recommendations can be made without appropriate consideration to their ramifications in terms of answering to managers, employees, the Legislature and the taxpayer. A lack of adequate control in this area could result in classification and pay recommendations costing far in excess of current salaries paid State employees. Also at issue are the availability of persons skilled in this area to produce quality results. The history of classification and interrelationships of positions, so important to this process, would be lost.

Delegation of the position classification process is not workable nor in the best interest of the taxpayer. To insure equal pay for equal work in all State positions, the authority for classifying positions must be in a separate, centralized department. Agency position classifiers would be restricted to position comparisons in their agency only, plus be under the control and influence of their agency managers.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The timeliness of responding to classification requests would result in poor morale of employees assigned higher duties and responsibilities. Managers would be delayed in effecting organizational and personnel changes prompting delays or failure of ongoing programs and possible loss of funding.

Delays in responding to questions of pay could result in unequal pay for equal work or inconsistent pay for certain work conditions. Conducting appropriate pay surveys to determine competitive pay rates for new positions will be delayed, if not eliminated.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

The classification requests on individual positions will be processed in 20 days. Requests on class series will be processed in 60 days. Agency or divisions studies with approximately 250 to 500 employees will be conducted in 180 days. This staffing level will allow us to process 1,200 classification studies per year which is our current volume. The first step in modernizing our classification system with the implementation of the factor ranking classification process for clerical/technical classes will be completed. The second phase, for all other classes, will be started during this year. Emergency classification requests can be responded to for departments who need immediate classification action. The classification staff will be able to initiate classification studies where inequities are detected by staff during normal classification reviews and as a matter of maintaining an up-dated classification system. Policies and rules on compensation practices can be maintained and up-dated as necessary. Inequities on compensation matters can be responded to in 48 hours. Salary surveys to supplement classification analysis will be conducted. Surveys from other jurisdictions will be responded to. Classification staff will be able to travel to Las Vegas twice per month to perform classification for agencies in Southern Nevada. This travel expenditure is far less than the cost of hiring another person for the Las Vegas area to handle classification matters.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>  | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT*<br/>YEAR<br/>(FY 79)</u> |
|--|---------------------------|-----------------------------|--------------------------------------|
| GENERAL FUND   |                           |                             |                                      |
| PERSONNEL ASSESSMENT   | \$20,193                  | \$155,655                   | \$136,693                            |
| OTHER (717-1362 INTERGOVERNMENTAL<br>PERSONNEL<br>(FACTOR RANKING-IPA GRANT78NV04) | 0                         | 0                           | \$15,362                             |
| <br><u>EXPENDITURES:</u>   |                           |                             |                                      |
| PERSONNEL (6 POSITIONS)  | \$17,418                  | \$133,548                   | \$120,058                            |
| OUT-OF-STATE TRAVEL  | 215                       | 215                         | 0                                    |
| IN-STATE TRAVEL  | 1,500                     | 3,000                       | 1,500                                |
| OPERATING  | 0                         | 17,742                      | 15,135                               |
| EQUIPMENT  | 1,160                     | 1,160                       | 0                                    |
| OTHER  | 0                         | 0                           | 0                                    |
| TOTAL  | <u>\$20,293</u>           | <u>\$155,665</u>            | <u>\$136,693</u>                     |

FUNDING:

|         |                 |
|---------|-----------------|
| FEDERAL | \$15,362        |
| STATE   | 468             |
|         | <u>\$15,830</u> |

|                     |                  |
|---------------------|------------------|
| PERSONNEL           | 0                |
| OUT-OF-STATE TRAVEL | 0                |
| IN-STATE TRAVEL     | \$ 5,828         |
| OPERATING           | \$ 10,002        |
| EQUIPMENT           | 0                |
| OTHER               | 0                |
| TOTAL               | <u>\$ 15,830</u> |

LEVEL: ENHANCED LEVEL  
 DECISION UNIT: Classification and Pay Section/State Personnel Division  
 DECISION PACKAGE: 3 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

NRS 284.160 and 284.165 which provides for the classification of positions will be administered. A review of classification requests on individual positions will be completed. New positions needing classification action prior to being established and filled will be completed. New classes, as necessary, will be developed and presented to the Personnel Advisory Commission for approval. Rules and regulations covering compensation will be administered in a consistent and equitable manner for all employees. Modernization of the classification system by conversion to the factor ranking classification process will be developed. Appeals resulting from this study will be handled by an impartial hearings officer in a timely manner. Classification staff will initiate classification reviews for inequities within the present structure.

This level will provide up to date training of existing and new staff on the factor ranking classification system and current pay policy.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The process of position classification system which provides equal pay for equal work will be maintained. Funds which support these positions will be applied in a fair and equitable manner based on duties and responsibilities. Salary surveys of comparable positions in the public and private sector will assure tax monies are properly expended in comparison to like duties and responsibilities outside the State system. Implementation of the factor ranking classification system will improve the system of evaluating positions to assure the equal pay for equal work concept. Well trained staff can more effectively respond to the changing field of position classification.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Contracting with outside firms or consultants to perform this same service. This idea has been dismissed for the primary reason that such an agreement results in a lack of true accountability. Recommendations can be made without appropriate consideration to their ramifications in terms of answering to managers, employees, the Legislature and the taxpayer. A lack of adequate control in this area could result in classification and pay recommendations costing far in excess of current salaries paid State employees. Also at issue are the availability of persons skilled in this area to produce quality results. The history of classification and interrelationships of positions, so important to this process, would be lost.

Delegation of the position classification process is not workable nor in the best interest of the taxpayer. To insure equal pay for equal work in all State positions, the authority for classifying positions must be in a separate, centralized department. Agency position classifiers would be restricted to position comparisons in their agency only, plus be under the control and influence of their agency managers.



5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The timeliness of responding to classification requests would result in poor morale of employees assigned higher duties and responsibilities. Managers would be delayed in effecting organizational and personnel changes prompting delays or failure of programs and possible loss of funding.

Delays in responding to questions of pay could result in unequal pay for equal work or inconsistent pay for certain work conditions. Conducting appropriate pay surveys to determine competitive pay rates for new positions will be delayed, if not eliminated.

The success of the implementation and acceptance of the factor ranking classification system will depend on the handling of questions and grievances of employees. Without a hearings officer, employees will be reluctant to accept the conclusions of the study team, thus delaying/preventing the completion of the system.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

The classification requests on individual positions will be processed in 20 days. Requests on class series will be processed in 60 days. Agency or divisions studies with approximately 250 to 500 employees will be conducted in 180 days. This staffing level will allow us to process 1,200 classification studies per year which is our current volume. The first step in modernizing our classification system with the implementation of the factor ranking classification process for clerical/technical classes will be completed. The second phase, for all other classes, will be started during this year. Emergency classification requests can be responded to for departments who need immediate classification action. The classification staff will be able to initiate classification studies where inequities are detected by staff during normal classification reviews and as a matter of maintaining an up-dated classification system. Policies and rules on compensation practices can be maintained and up-dated as necessary. Inequities on compensation matters can be responded to in 48 hours. Salary surveys to supplement classification analysis will be conducted. Surveys from other jurisdictions will be responded to. Classification staff will be able to travel to Las Vegas twice per month to perform classification for agencies in Southern Nevada. This travel expenditure is far less than the cost of hiring staff for the Las Vegas area to handle classification matters.

Training in the field of classification, particularly the factor ranking system will provide for a more efficient and effective classification system.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>  | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT* YEAR (FY 79)</u> |
|--|-----------------------|-------------------------|------------------------------|
| GENERAL FUND   |                       |                         |                              |
| PERSONNEL ASSESSMENT   | \$ 3,670              | \$159,355               | \$136,693                    |
| OTHER (717-1362 INTERGOVERNMENTAL PERSONNEL (FACTOR RANKING-IPA GRANT78NV04) | 0                     | 0                       | 15,362                       |

EXPENDITURE

EXHIBIT C

|                         |              |           |           |
|-------------------------|--------------|-----------|-----------|
| PERSONNEL (6 POSITIONS) | (-) \$12,818 | \$120,730 | \$120,058 |
| OUT-OF-STATE TRAVEL     | 785          | 1,000     | 0         |
| IN-STATE TRAVEL         | 0            | 3,000     | 1,500     |
| OPERATING               | 14,257       | 31,999    | 15,135    |
| EQUIPMENT               | 1,446        | 2,606     | 0         |
| OTHER                   | 0            | 0         | 0         |
| TOTAL                   | \$ 3,670     | \$159,335 | \$136,693 |

1. LEVEL: MINIMUM FUNDING LEVEL  
DECISION UNIT: Resources Development & Training/Nevada State Personnel Division  
DECISION PACKAGE: 1 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

To provide a minimum level in the State training function as mandated by NRS 284.343, the Nevada State Board of Examiners, and the Personnel Advisory Commission. This includes the development of Statewide training rules and regulations for classified employees; assessment of training needs; and conducting limited training that is applicable to all State agencies.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

This funding level will provide for standardized training rules and regulations, the identification of training needs for State employees, and standardized instruction in the areas of Orientation to State Government, Work Performance Standards, Employee Appraisal, Essentials of Management and Elements of Supervision, with limited offerings in Las Vegas and no offerings in the rural areas. The training benefit will be provided to approximately 1,375 employees through 73 course offerings.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Alternative #1 - Contract out all training. Rejection of this alternative is based on cost. Essentials of Management alone would cost \$50,520.00 to contract out to the American Management Association and maintain the current level of employee enrollment. The State can provide it for \$3,179.78.

Alternative #2 - Let individual agencies provide their own training. Loss of standardization, especially in the Orientation, Work Performance Standards, and State Appraisal process is cause for rejection of this alternative. In addition, some State agencies could not provide training unless a budget was provided for that purpose. Training needs that cut across State agencies can best be met from a cost benefit standpoint through centralized training.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

There would be a lack of consistency in making training decisions because of the absence of training rules and regulations. No identification of Statewide training needs would occur, and lack of standardized training could lead to increased inconsistency in work performance standards development and supervisory practice. Courses such as Basic Supervision, Advanced Supervision and Basic Management offerings would be eliminated for many agencies. That training would be obtained from outside training sources at a substantial increase in cost. Agencies without a training budget would not have training opportunities available for their employees. This would result in inequities for employee development throughout State government. In summary, the RD & T section would be unable to provide the mandates listed in number 2.

6. PROGRAMS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE BUDGET ON PACKAGE:

1. A minimum of 73 training courses will be offered in the following categories:

Essentials of Management  
 Elements of Supervision  
 Orientation to State Government

Employee Appraisal  
 Work Performance Standards

EXHIBIT C

2. All training rules and regulations will be revised for approval by the State Board of Examiners and the Personnel Advisory Commission.

3. A re-assessment of training needs of State employees will be completed and the results distributed to State agencies. Results will be tabulated and reviewed for future training needs.

7. BUDGET INFORMATION:

|                         | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|-------------------------|---------------------------|-----------------------------|-------------------------------------|
| <u>FUNDING:</u>         |                           |                             |                                     |
| GENERAL FUND            |                           |                             |                                     |
| PERSONNEL ASSESSMENT    |                           | \$104,161                   | \$116,403                           |
| OTHER                   |                           |                             |                                     |
| <u>EXPENDITURES:</u>    |                           |                             |                                     |
| PERSONNEL (4 POSITIONS) |                           | \$ 82,434                   | \$ 94,143                           |
| OUT-OF-STATE TRAVEL     |                           | 0                           | 0                                   |
| IN-STATE TRAVEL         |                           | 1,250                       | 2,350                               |
| OPERATING               |                           | 10,477                      | 9,910                               |
| EQUIPMENT               |                           | 0                           | 0                                   |
| OTHER (TRAINING)        |                           | 10,000                      | ,000                                |
| TOTAL                   |                           | <u>\$104,161</u>            | <u>\$116,403</u>                    |

1. LEVEL: CURRENT FUNDING LEVEL  
DECISION UNIT: Resource Development & Training/Nevada State Personnel Division <sup>EX HILB</sup>  
DECISION PACKAGE: 2 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

To maintain the current level of the State training function as mandated by NRS 284.343, the Nevada State Board of Examiners, and the Personnel Advisory Commission. This includes the development of Statewide training rules and regulation for classified employees; assessment of training needs; monitoring training activities; developing, conducting or arranging for training that has applicability to all State agencies; and some training assistance to State agencies at their request.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

This funding level will provide for standardization of Statewide training rules and regulations, the identification of training needs for State employees, and standardized instruction in the areas of Basic Supervision and Management, Performance Appraisal, Performance Standards, Communications Skills, Orientation to State Government, Office Organization, some employee/employer relation courses, and other mentioned in number 6. It will provide the same level of opportunity for: Increased efficiency and effectiveness; employee development; and preparation for advancement through an improved State work force as FY 1979, with the exception of the Las Vegas and rural areas (Note: Travel limitations for instructors. Benefit will be provided to approximately 1,800 employees through 95 course offerings.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Alternative #1 - Contract out all training. The primary reason for rejecting this alternative is cost. An example of comparison cost is: In 1978 the RD & T section trained 101 employees in Essentials of Management (a 3 day certified American Management course) involving 192 instructor hours. Cost was \$10.50/employee for materials for a total of \$1,060.50. Instructor time equaled \$11.00/hour for a total of \$2,129.28. Total course cost was \$3,179.78. The same basic 3 day management course provided by American Management Association instructors would cost \$520.00/employee, for a total cost of \$50,520.00 if 101 employees received the training.

Alternative #2 - Let individual agencies provide their own training. There are three primary reasons for rejecting this alternative. First, standardization of instruction of courses now offered through the RD & T section would be lost. Secondly, not all agencies have training budgets. Therefore, a segment of the workforce would be omitted from training. The third aspect of this alternative is the long term result of this approach could be more costly, as is many times the case when overhead costs of decentralization are compared to a centralized function.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The current level of instructional courses offered would be reduced by 23.5%. Actual courses offered would be 73 and the training benefit would be limited to approximately 1,375 employers. Course offerings would be mostly limited to Orientation to State Government, Work Performance Standards, Employee Appraisal, Essentials of Management and Elements of Supervision. In addition, we would be losing ground based on the current turnover rate of 18%. This is coursing based on 9,000 employees, 1,620 new employees/year.

6. PROGRAM INPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE TRAINING PACKAGE:

1. A minimum of 95 training courses will be offered from the following categories with limited offerings in Las Vegas.

Essentials of Management  
 Elements of Supervision  
 Employee Appraisal  
 Office Organization  
 Affirmative Action  
 Cultural Awareness  
 The Troubled Employee  
 Work Performance Standards

Written Communications  
 Employee/Employer Relations  
 Oral Examination Techniques  
 Improving Interpersonal Relations  
 Orientation to State Government  
 Training for Trainers  
 Decision Making Techniques  
 First Aid

EXHIBIT C

2. All training rules and regulations will be revised for approval by the State Board of Examiners and the Personnel Advisory Commission.
3. A re-assessment of training needs will be completed and distributed to State agencies. Results will be tabulated and reviewed for future needs.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>           | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|---------------------------|---------------------------|-----------------------------|-------------------------------------|
| GENERAL FUND              |                           |                             |                                     |
| PERSONNEL ASSESSMENT      | \$22,113                  | \$126,274                   | \$116,403                           |
| OTHER                     |                           |                             |                                     |
| <br><u>EXPENDITURES:</u>  |                           |                             |                                     |
| PERSONNEL (5.5 POSITIONS) | \$21,898                  | \$104,332                   | \$ 94,143                           |
| OUT-OF-STATE TRAVEL       | 215                       | 215                         | 0                                   |
| IN-STATE TRAVEL           | 0                         | 1,250                       | 2,350                               |
| OPERATING                 | 0                         | 10,477                      | 9,910                               |
| EQUIPMENT                 | 0                         | 0                           | 0                                   |
| OTHER (TRAINING)          | 0                         | 10,000                      | 10,000                              |
| TOTAL                     | <u>\$22,113</u>           | <u>\$126,274</u>            | <u>\$116,403</u>                    |

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1. LEVEL: ENHANCED FUNDING LEVEL  
 DECISION UNIT: Resource Development & Training/Nevada State Personnel Division  
 DECISION PACKAGE: 3 of 3

EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

To increase the current level of the State training function as mandated by NRS 284.343, the Nevada State Board of Examiners and the Personnel Advisory Commission. This includes the development of Statewide training rules and regulations for classified employees; assessment of training needs; monitoring training activities; developing, conducting or arranging for training that has applicability to all State agencies in the regional areas of the State; and training assistance to State agencies at their request.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

This funding level will provide an increment increase over the current level of funding for improving the training service level in the Las Vegas and rural areas of the State, and provides for increased contract training services to meet the needs of top and middle managers. It would re-establish Defensive Driving as a regular course offering. It would also provide for equipment replacement.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

1. Maintain the status quo. Could be a viable alternative if the State does not desire commitment in the areas listed in number 3.
2. Let the agencies provide the majority of training for their managers and employees in Las Vegas and the rural areas. This would be workable for those agencies with adequate budgets, but would result in inequities for agencies without sufficient funds for training.
3. Eliminate the requirement for Defensive Driving. This could save the State in excess of \$4,000.00 annually. A possibility, depending on its desirability.
4. Eliminate all equipment replacements. Long term impact of this could cost more, i.e., repair costs adding to the inevitable replacement costs.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The State training functions would basically remain at the status quo, with the exception of providing less service to Las Vegas and the rural areas because of a limited travel budget for trainers. Some progress and expansion of courses could be implemented as outlined in the current funding level decision package.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

This funding increment would provide an increase over the current level to the following extent:

1. It will increase the RD & T instructional offerings by a minimum of 23.5% or 22 additional courses. The major benefit of these courses would be in Las Vegas.
2. It would provide training for a minimum of 25 managers in skill areas defined through assessment center techniques and prioritized on a needs basis.

3. [redacted] would re-establish Defensive Driving as a regular course for all [redacted] employees. A target number would be 1,200 employees trained.

EXHIBIT C

4. It would provide for the replacement of one 16 mm projector.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>      | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|----------------------|---------------------------|-----------------------------|-------------------------------------|
| GENERAL FUND         |                           |                             |                                     |
| PERSONNEL ASSESSMENT | \$22,246                  | \$148,520                   | \$116,403                           |
| OTHER                |                           |                             |                                     |
| <u>EXPENDITURES:</u> |                           |                             |                                     |
| PERSONNEL            | \$ 4,568                  | \$108,900                   | \$ 94,143                           |
| OUT-OF-STATE TRAVEL  | 35                        | 250                         | 0                                   |
| IN-STATE TRAVEL      | 0                         | 1,250                       | 2,350                               |
| OPERATING            | 1,043                     | 11,520                      | 9,910                               |
| EQUIPMENT            | 1,600                     | 1,600                       | 0                                   |
| OTHER (TRAINING)     | 15,000                    | 25,000                      | 10,000                              |
| TOTAL                | <u>\$22,246</u>           | <u>\$148,520</u>            | <u>\$116,403</u>                    |



EXHIBIT C-1

1. LEVEL: MINIMUM FUNDING LEVEL  
DECISION UNIT: Productivity/Nevada State Personnel Division

DECISION PACKAGE: 1 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

The objective of the productivity program is to maximize output per unit of input, reduce costs, increase operating efficiency, without hindering the quality of the final product. The methodology includes work sampling, position audits, work flow charting, analysis of work distribution, analysis of past and present workload data, analysis of budget narratives, procedures and operational manuals plus comparisons with similar agencies in other jurisdictions and private sector organizations when feasible.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Based on data supplied by private consulting firms in the private sector and substantiated by our own experience over the past biennium, we can make the following two assumptions regarding the results of a productivity program: (1) One analyst should be able to cover from 175-200 employees per year; (2) A productivity program can return \$3 or more for every dollar expended in operations analysis.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

In order to retain a productivity program for the State, two alternatives exist. (1) Use of private consulting firms. This alternative was rejected due to the cost. Private consulting firms typically bill time out at a rate of between \$300-\$450 per day per analyst. This compares to a cost of \$60-\$70 per day per analyst by having State funded positions staff the program. (2) The second alternative is to place responsibility with the operating agencies. Historically, this has not proven effective. There is the possibility the agency may not be objective regarding their own programs. It is always more difficult for internal personnel to conduct an unbiased analysis on an operation they have been apart of for a number of years. Finally, you lose the advantage of having an outside neutral group analyzing a program they have no vested interest in.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Given the assumptions in paragraph #3 regarding output per analyst, plus our experience over the past two years, we can estimate the loss of savings potential to the State. Funding a level below the minimum level would leave the program with two professional level positions at the most. At this staffing, it would take approximately five years to study an agency of 1,000 employees. We question the value of a program staffed at this level with returns at a 2 to 1 level or below.

6. PROJECT OUTPUTS ACCOMPLISHED BY PROVIDED FUNDING FOR THIS LEVEL OF THE BUDGET PACKAGE:

Specifically we would expect:

Generated Savings = \$234,047 - \$276,601  
 Positions Covered = 525 - 600

EXHIBIT C

7. BUDGET INFORMATION:

| <u>FUNDING:</u>          | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|--------------------------|---------------------------|-----------------------------|-------------------------------------|
| GENERAL FUND             |                           |                             | \$116,604                           |
| PERSONNEL ASSESSMENT     |                           | \$107,638                   | 4,356                               |
| OTHER                    |                           |                             |                                     |
| <br><u>EXPENDITURES:</u> |                           |                             |                                     |
| PERSONNEL (4 POSITIONS)  |                           | \$94,633                    | \$108,204                           |
| OUT-OF-STATE TRAVEL      |                           | 0                           | 0                                   |
| IN-STATE TRAVEL          |                           | 1,250                       | 2,350                               |
| OPERATING                |                           | 11,755                      | 10,406                              |
| EQUIPMENT                |                           | 0                           | 0                                   |
| OTHER                    |                           | 0                           | 0                                   |
| TOTAL                    |                           | <u>\$107,638</u>            | <u>\$120,960</u>                    |

1. LEVEL: CURRENT FUNDING LEVEL  
DECISION UNIT: Productivity/Nevada State Personnel Division  
DECISION PACKAGE: 2 of 3

EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

The overall objective remains the same for all funded levels of a productivity program. The expected results of maximizing output, reducing costs, increasing operating efficiency, enhanced work methods are expected results of such a program. The variable is the amount of potential savings to be realized. As the program is expanded, the savings potential should increase by a multiple amount.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Using the data supplied to us by private consulting firms and looking at the results of our own program, the proposed current funding level would increase the number of positions which would be studied and increase the total savings potential by a 3:1 multiple.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Two basic alternatives always exist to the productivity program as it now exists. (1) Use of outside consulting firms. The major disadvantage is substantially higher costs. \$300-\$450 per day per analyst versus \$60-\$70 per day per analyst for State funded positions. (2) Let the operating agencies conduct their own in-house studies. The problem with this alternative is a possible lack of objectivity in conducting the studies and lack of implementation once the studies are completed.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Given the assumptions in paragraph #3 regarding the output level per analyst plus the actual results over the last biennium, we can estimate the decrease in savings potential which would occur by cutting back to the minimum level. The savings generated over the last biennium amounted to approximately \$700,000. By dividing that figure in half, we arrive at \$350,000 per year generated by four full time analyst positions. If we cut one half time analyst position, we can assume the reduction in total savings potential will be approximately \$87,500 (\$350,000 divided by 4).

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDED FUNDING FOR THIS LEVEL OF THE BUDGET PACKAGE:

The projections based in this section are based on the results achieved over the last two years. In the fiscal year 1980 we would expect:

Generated Savings = \$321,547-\$364,101  
 Positions Covered = 700-800

EXHIBIT C

7. BUDGET INFORMATION:

|                           | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR (FY 79)</u> |
|---------------------------|-----------------------|-------------------------|-----------------------------|
| <u>FUNDING:</u>           |                       |                         |                             |
| GENERAL FUND              |                       |                         | \$116,604                   |
| PERSONNEL ASSESSMENT      | \$ 19,986             | \$127,624               | 4,356                       |
| OTHER                     |                       |                         |                             |
| <u>EXPENDITURES:</u>      |                       |                         |                             |
| PERSONNEL (5.5 POSITIONS) | \$19,771              | \$114,404               | \$108,204                   |
| OUT-OF-STATE TRAVEL       | 215                   | 215                     | 0                           |
| IN-STATE TRAVEL           | 0                     | 1,250                   | 2,350                       |
| OPERATING                 | 0                     | 11,755                  | 10,406                      |
| EQUIPMENT                 | 0                     | 0                       | 0                           |
| OTHER                     | 0                     | 0                       | 0                           |
| TOTAL                     | <u>\$19,986</u>       | <u>\$127,624</u>        | <u>\$120,960</u>            |

1. LEVEL: ENHANCED FUNDING LEVEL  
DECISION UNIT: Productivity/Nevada State Personnel Division  
DECISION PACKAGE: 3 of 3

EXHIBIT Q

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

An enhanced funding level would generate a greater savings potential and a greater number of positions covered during the year. As stated before, the objectives of a productivity program do not vary with the level of funding. Only the amount of savings generated and number of positions covered would vary.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

We have not asked for an enhanced funding level other than an allowance for inflationary effects on cost areas. The benefits derived from the program would be those listed in the current funding level package.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

The alternatives are those spelled out in both the minimum and current funding levels. That is, private consultants or having agencies doing in-house studies.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The consequences of not funding this level correspond to those listed in the current funding level package. The potential savings would decrease by approximately \$87,500.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDED FUNDING FOR THIS LEVEL OF THE BUDGET PACKAGE:

The outputs or accomplishments to be expected by this funding level would correspond to the current funding level package.

Generated Savings = \$321,547-\$364,101  
 Positions Covered = 700-800

EXHIBIT C-1

7. BUDGET INFORMATION:

|                           | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|---------------------------|---------------------------|-----------------------------|-------------------------------------|
| <u>FUNDING:</u>           |                           |                             |                                     |
| GENERAL FUND              |                           |                             | \$116,604                           |
| PERSONNEL ASSESSMENT      | (-) \$ 7,089              | \$120,535                   | 4,356                               |
| OTHER                     |                           |                             |                                     |
| <u>EXPENDITURES:</u>      |                           |                             |                                     |
| PERSONNEL (5.5 POSITIONS) | (-) \$11,544              | \$102,860                   | \$108,204                           |
| OUT-OF-STATE TRAVEL       | 35                        | 250                         | 0                                   |
| IN-STATE TRAVEL           | 0                         | 1,250                       | 2,350                               |
| OPERATING                 | 4,420                     | 16,175                      | 10,406                              |
| EQUIPMENT                 | 0                         | 0                           | 0                                   |
| OTHER                     | 0                         | 0                           | 0                                   |
| TOTAL                     | (-) \$ 7,089              | \$120,535                   | \$120,960                           |

1. LEVEL: MINIMUM LEVEL FUNDING  
DECISION UNIT: Employee Relations, Payroll & Records/Nevada State Personnel Division  
DECISION PACKAGE: 1 of 3

EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

(1) Provide a minimum centralized employee relations functions for State government; monitor and direct labor communications; conduct labor negotiations for the executive branch; monitor employee discipline activities; advise the Chief and State agencies regarding proper labor relation activities; develop minimal programs for labor relations training. Functions are set forth in NRS 284.010(d), .105-2(e) & (f), .125-1(c), .155 -1 and 3.

(2) Maintain and monitor all State employees service records; monitor assignments of all employees to proper salary grades and steps; review for compliance of all employee action forms; provide a system for minimal employment statistics. Fulfill functions as set forth in NRS 284.105-2(d), .125-2, and .185.

(3) Serve as the payroll master for all executive branch agencies except the University, Highway, NIC and Retirement System. The payroll functions issues and distributes bi-weekly paychecks to approximately 6,500 employees amounting to \$91,000,000 per year.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

(1) The employee relations function is a benefit to the State in helping plan, direct and unify management activities in employee-employer relationships; insures a coordinated and acceptable effort by the executive branch in negotiation and communication with employee representatives; provides minimal balance to employee organization activities.

(2) Record control guards against incorrect or improper pay actions in the various State agencies. Statistical information for decision making is maintained at a minimal level.

(3) The payroll function is centralized resulting in a reduced cost; provides better coordination between the monitoring of records and the payroll function.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

(1) Contracting of the employee relations function is counter productive. It will produce a loss of centralization and control and will create additional costs.

(2) Records cannot be contracted as access and control of information is lost. Additional computerization will not result in reduction of costs. Decentralization of record maintenance and monitoring to the various agencies is unacceptable due to loss of control and information.

(3) Further computerization of payroll will not reduce cost. Contracting or decentralizing produces loss of control and increased cost.

EXHIBIT

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

(1) Employee relations will not be funded at a level to protect the public interest. Any reduced level will put the State at a great disadvantage to the employee representatives. Neither centralization of labor relations nor proper negotiation would be possible. Result - employee organization domination.

(2) Record activity will not provide for adequate monitoring. A huge pyramid of backlog filing will occur. Files will be out of date and useless for recall. The result will be useless information and loss of control of pay activities.

(3) Lower level of funding will greatly increase the odds of missing bi-weekly deadlines resulting in late paychecks. Errors in payroll will increase. There will be no monitoring of agency payrolls not under the central system. Result - employee disenchantment and loss of pay control.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

(1) Planning and centralization of employee relations activities will continue; good faith negotiations can be accomplished; monitor and channelization of communications with employee representatives will continue; creation of centralized activity in employee-management relationships will be maintained; a minimal training of management in labor relation concepts will be developed.

(2) A backlog of two weeks in filing and logging of records; minimal data retrieval with no ability for analyzation; proper monitoring of positions and pay within 5 days of receiving; distribution of proper records to the agencies within 2 days of receiving documents. Security of files will diminish over present level.

(3) Payroll will be issued on time every pay period; quarterly overview and monitoring of all other payroll centers.

7. BUDGET INFORMATION:

|  | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT* YEAR (FY 79)</u> |
|--|-----------------------|-------------------------|------------------------------|
| <u>FUNDING:</u>                                    |                       |                         |                              |
| GENERAL FUND                                       |                       |                         |                              |
| PERSONNEL ASSESSMENT                               | \$                    | \$ 59,542               | \$102,730                    |
| PERSONNEL PAYROLL ASSESSMENT                       |                       | 378,292                 | 183,577                      |
| OTHER (717-1362 INTERGOVERNMENTAL PERSONNEL)       |                       |                         | \$ 40,222                    |
| <u>EXPENDITURES: (717-1363 PERSONNEL DIVISION)</u> |                       |                         |                              |
| PERSONNEL (8 POSITIONS)                            |                       | \$151,316               | \$108,948                    |
| OUT-OF-STATE TRAVEL                                |                       | 107                     | 0                            |
| IN-STATE TRAVEL                                    |                       | 1,260                   | 0                            |
| OPERATING  |                       | 41,151                  | 31,259                       |
| EQUIPMENT  |                       | 5,000                   | 2,100                        |
| OTHER (PAYROLL-CDP COSTS)                          |                       | 239,000                 | 144,000                      |
| TOTALS   |                       | \$437,834               | \$286,307                    |



\*EXPENDITURES: (717-1362 INTERGOVERNMENTAL  
PERSONNEL)  
(EMPLOYEE RELATIONS IPA GRANT 79NV01C(4))

FUNDING:  
FEDERAL - \$36,087  
STATE - 4,135

|                        |            |
|------------------------|------------|
| PERSONNEL (1 POSITION) | \$ 23,318  |
| OUT-OF-STATE TRAVEL    | 1,500      |
| IN-STATE TRAVEL        | 1,040      |
| OPERATING              | 13,789     |
| TRAINING               | <u>500</u> |
| TOTAL                  | \$ 40,222  |

EXHIBIT C

EXHIBIT C

1. LEVEL: CURRENT LEVEL  
DECISION UNIT: EMPLOYEE RELATIONS, PAYROLL AND RECORDS

DECISION PACKAGE: 2 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

- (1) Provide centralized employee relations functions for State government; monitor and channelize labor communications; conduct labor negotiations for the executive branch; monitor employee discipline activities; advise State agencies regarding proper labor relation activities; develop minimal programs for labor relations training. Functions are set forth in NRS 284.010(d), .105-2(e) & (f), .125-1(c), .155 -1 and 3.
- (2) Maintain and monitor all State employees service records; monitor assignments of all employees to proper salary grades and steps; review for compliance of all employee action forms; provide system for minimal employment statistics. Fulfills functions as set forth in NRS 284.105-2(d), .125-2, and .185.
- (3) Serve as the payroll master for all executive branch agencies except the University, Highway, NIC and Retirement System; issue and distribute bi-weekly paychecks to approximately 6,500 employees amounting to \$91,000,000 per year.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

- (1) The employee relations function is a benefit to the State in helping plan, direct and unify management activities in employee-employer relationships; insures an acceptable effort by the Administrative branch in negotiation and communication with employee representatives; provides minimal balance to employee organization activities.
- (2) Record control guards against costly and/or illegal pay actions of the various State agencies. Statistical information for decision making is maintained at a minimal level.
- (3) The payroll function is centralized resulting in a reduced cost to the State; provides better coordination between the monitoring of records and the payroll function.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

- (1) Contracting of employee relations function is counter productive. It will produce a loss of centralization and control and will create additional costs.
- (2) Records cannot be contracted as access and control of information is lost. Additional computerization will not result in reduction of costs. Decentralization of record maintenance and monitoring to the various agencies is unacceptable due to loss of control and information.
- (3) Further computerization of payroll will not reduce cost. Contracting or decentralizing produces loss of control and increased cost.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

(1) Employee relations will not be funded at a level to protect the public interest. Any reduced level will put the State at a great disadvantage to the employee representatives. Neither centralization of labor relations nor proper negotiation would be possible. Result - employee organization domination.

(2) Record activity will revolve only around monitoring. A backlog of filing and logging will begin. Files will be out of date and useless for recall. The result will be useless information and loss of control of pay activities.

(3) Lower level of funding will greatly increase the odds of missing bi-weekly deadlines resulting in late paychecks. Errors in payroll will increase. There will be no monitoring of other agency payrolls. Result - employee disenchantment and loss of pay control.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

(1) Planning and centralization of employee relations activities will continue; good faith negotiations will be accomplished; monitor and channelization of communications with employee representatives will continue and increase; a minimal training of management in labor relation concepts will be developed.

(2) A back log of 2 weeks in filing and logging of records; minimal data retrieval with no ability for analyzation; proper monitoring of positions and pay within 5 days of receiving; distribution of proper records to the agencies within 2 days of receiving documents.

(3) Payroll will be issued on time every pay period; quarterly overview and monitoring of all other payroll centers.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>  | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT*<br/>YEAR<br/>(FY 79)</u> |
|--|---------------------------|-----------------------------|--------------------------------------|
| GENERAL FUND   |                           |                             |                                      |
| PERSONNEL ASSESSMENT                                       | \$ 6,108                  | \$ 65,650                   | \$102,730                            |
| PERSONNEL PAYROLL ASSESSMENT                               |                           | 378,292                     | 183,577                              |
| OTHER (717-1362 INTERGOVERNMENTAL<br>PERSONNEL)            |                           |                             | \$ 40,222                            |
| <br><u>EXPENDITURES: (717-1363 PERSONNEL<br/>DIVISION)</u> |                           |                             |                                      |
| PERSONNEL (8 POSITIONS)                                    | 0                         | \$151,316                   | \$108,948                            |
| OUT-OF-STATE TRAVEL  | 108                       | 215                         | 0                                    |
| IN-STATE TRAVEL  | 1,000                     | 2,260                       | 0                                    |
| OPERATING  | 0                         | 41,151                      | 31,259                               |
| EQUIPMENT  | 5,000                     | 10,000                      | 2,100                                |
| OTHER (PAYROLL-CDP COSTS)                                  | 0                         | 239,000                     | 144,000                              |
| TOTALS   | <u>\$ 6,108</u>           | <u>\$443,942</u>            | <u>\$286,307</u>                     |

EXPENDITURE (717-1362 INTERGOVERNMENTAL  
PERSONNEL)  
(EMPLOYEE RELATIONS IPA GRANT 79NV01C(4))

EXHIBIT C

FUNDING:  
FEDERAL - \$36,087  
STATE - 4,135  
\$40,222

|                        |            |
|------------------------|------------|
| PERSONNEL (1 POSITION) | \$ 23,318  |
| OUT-OF-STATE TRAVEL    | 1,500      |
| IN-STATE TRAVEL        | 1,040      |
| OPERATING              | 13,789     |
| TRAINING               | <u>500</u> |
| TOTAL                  | \$ 40,222  |

1. LEVEL: ENHANCED LEVEL  
DECISION UNIT: Employee Relations, Payroll and Records/State Personnel Division  
DECISION PACKAGE: 3 of 3
2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:
- (1) Provide centralized employee relations functions for State government; monitor, channelize and improve labor communications; conduct labor negotiations for the executive branch; monitor and refine employee discipline activities; serve as advisor to the Chief and State agencies regarding proper and efficient labor relation activities; develop encompassing programs for labor relations training; study and implement systems for improved productivity through proper labor relation techniques. Functions are set forth in NRS 284.010(d), .105-2(e) & (f), .125-1(c), .155-1 and 3.
- (2) Maintain and monitor all State employees service records; monitor and approve assignments of all employees to proper salary grades and steps as set forth by law and regulations; review for proper compliance of all employee action forms; provide a system for adequate employment statistics. Fulfills functions as set forth in NRS 284.105-2(d), .125-2, and .185.
- (3) Serve as the payroll master for all executive branch agencies except the University, Highway, NIC and Retirement System. The payroll functions issues and distributes bi-weekly paychecks to approximately 6,500 employees amounting to \$91,000,000 per year.
3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:
- (1) The employee relations function serves as a benefit to the State in helping plan, direct and unify management activities in employee-employer relationships; insures a progressive effort by the executive branch in negotiations and communication with employee representatives; provides proper balance to employee representative activities.
- (2) Record control is necessary to guard against costly and/or illegal pay actions of the various State agencies. Statistical information is maintained at proper level for proper tools in decision making.
- (3) The payroll function provides for centralization resulting in a reduced cost to the State. It also provides better coordination between the monitoring of records with the payroll function. The funding level is adequate to perform the function at a desirable level which is in the best public interest.
4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:
- (1) Contracting of employee relations function is counter productive. It will produce a loss of centralization and control and will create additional costs.
- (2) Records cannot be contracted as access and control of information is lost. Additional computerization will not result in reduction of staff or costs. Decentralization of record maintenance and monitoring to the various agencies is unacceptable due to loss of both control and information.

EXHIBIT C

(3) Computerization of payroll is almost to a maximum level now. Further efforts will not reduce cost. Contracting or decentralizing produces loss of control and increased cost.

EXHIBIT E

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

(1) Employee relations will not be funded at a level necessary to adequately protect the public interest. A reduced level will put the State at a disadvantage to the employee representatives. Centralization of labor relations and proper negotiation would be carried on a minimal level.

(2) A backlog of filing and logging will begin. No ability to analyze statistical information.

(3) Lower level of funding will cause straining of staff ability; increase the potential for missing bi-weekly deadlines resulting in late paychecks. Errors in payroll will increase. There will be minimal monitoring of other agency payrolls.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

(1) Planning and centralization of employee relations activities will continue and improve; good faith negotiations with proper preparation can be accomplished; monitoring and channelization of communications with employee representatives will continue and increase; creation of centralized activity in employee-management relationships will be maintained; adequate training of management in labor relation concepts will be developed; development of proper communications with employees and management; ability to address productivity efforts through proper use of personnel practices.

(2) No back log in filing and logging of records; minimal data retrieval can be maintained with adequate ability for analyzation of material; proper monitoring of control of positions and pay within 3 days of receiving; distribution of proper records to the agencies within 2 days of receiving documents. CETA is now used to supplement staffing; loss of the position under this level will not cause harm to the system.

(3) Payroll will be issued on time every pay period; quarterly overview and monitoring of all other payroll centers; attention to computer use and cost and modernization of systems can begin; increased ability for data retrieval and analysis.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>  | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT*<br/>YEAR<br/>(FY 79)</u> |
|--|---------------------------|-----------------------------|--------------------------------------|
| GENERAL FUND   |                           |                             |                                      |
| PERSONNEL ASSESSMENT                                   | \$ 70,862                 | \$136,512                   | \$102,730                            |
| PERSONNEL PAYROLL ASSESSMENT                           | (-) 15,000                | 363,292                     | 183,577                              |
| OTHER (717-1362 INTERGOVERNMENTAL<br>PERSONNEL)        |                           |                             | \$ 40,222                            |
| <u>EXPENDITURES: (717-1363 PERSONNEL<br/>DIVISION)</u> |                           |                             |                                      |
| PERSONNEL (12 POSITIONS)                               | \$30,824                  | \$182,140                   | \$108,948                            |
| OUT-OF-STATE TRAVEL                                    | 285                       | 500                         | 0                                    |
| IN-STATE TRAVEL  | 0                         | 2,260                       | 0                                    |
| OPERATING  | 32,927                    | 74,078                      | 31,259                               |
| EQUIPMENT  | 6,826                     | 16,826                      | 2,100                                |
| OTHER  | (-) 15,000                | 224,000                     | 144,000                              |
| TOTALS   | \$55,862                  | \$499,804                   | \$286,307                            |

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\*EXPENDITURE (717-1362 INTERGOVERNMENTAL  
PERSONNEL)  
(EMPLOYEE RELATIONS IPA GRANT 79NV01C(4))

EXHIBIT C

FUNDING:  
FEDERAL - \$36,087  
STATE - 4,135  
\$40,222

|                        |            |
|------------------------|------------|
| PERSONNEL (1 POSITION) | \$ 23,318  |
| OUT-OF-STATE TRAVEL    | 1,500      |
| IN-STATE TRAVEL        | 1,040      |
| OPERATING              | 13,789     |
| TRAINING               | <u>500</u> |
| TOTAL                  | \$ 40,222  |

EX HIBIT C

THE DEPARTMENT OF ADMINISTRATION

PERSONNEL DIVISION

BIENNIUM BUDGET REQUEST

FISCAL YEAR 1981

ZERO BASE BUDGET

FORMAT

3127



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DEPARTMENT OF ADMINISTRATION  
PERSONNEL DIVISION  
ZERO BASE BUDGET  
Decision Package Ranking  
for FY 1981

EXHIBIT C

| Rank | Decision Package Title | X | of N | Positions | Cumulative | Budget Requirements |            |
|------|------------------------|---|------|-----------|------------|---------------------|------------|
|      |                        |   |      |           |            | Decision Pkg.       | Cumulative |
| 1    | Recruit/Exam           | 1 | 3    | 21        | 21         | \$ 510,378          | \$ 510,378 |
| 2    | Recruit/Exam           | 2 | 3    | .5        | 21.5       | 12,553              | 522,931    |
| 3    | Administration         | 1 | 3    | 5         | 26.5       | 226,795             | 749,726    |
| 4    | Administration         | 2 | 3    | 0         | 26.5       | 34,330              | 784,056    |
| 5    | Class/Pay              | 1 | 3    | 5         | 31.5       | 141,843             | 925,899    |
| 6    | Employee Rel/PRR       | 1 | 3    | 8         | 39.5       | 469,666             | 1,395,565  |
| 7    | Resource Dev. & Trng.  | 1 | 3    | 4         | 43.5       | 112,065             | 1,507,630  |
| 8    | Productivity           | 1 | 3    | 4         | 47.5       | 115,819             | 1,623,449  |
| 9    | Special Services       | 1 | 3    | 8.5       | 56.0       | 234,950             | 1,858,399  |
| 10   | Class/Pay              | 2 | 3    | 1         | 57         | 20,103              | 1,878,502  |
| 11   | Special Services       | 2 | 3    | 0         | 57         | 2,215               | 1,880,717  |
| 12   | Productivity           | 2 | 3    | 1.5       | 58.5       | 21,107              | 1,901,824  |
| 13   | Resource Dev. & Trng.  | 2 | 3    | 1.5       | 60.0       | 22,563              | 1,924,387  |
| 14   | Employee Rel/PRR       | 2 | 3    | 0         | 60         | 1,108               | 1,925,495  |
| 15   | Recruit/Exam           | 3 | 3    | 11        | 71         | 85,518              | 2,011,013  |
| 16   | Special Services       | 3 | 3    | 3         | 74         | 1,556               | 2,012,569  |
| 17   | Resource Devel & Tr.   | 3 | 3    | 1         | 75         | 18,525              | 2,031,094  |
| 18   | Productivity           | 3 | 3    | 0         | 75         | (-)9,073            | 2,022,021  |
| 19   | Employee Rel/PRR       | 3 | 3    | 4         | 79         | 36,177              | 2,058,198  |
| 20   | Class/Pay              | 3 | 3    | 0         | 79         | (-)14,093           | 2,044,105  |
| 21   | Administration         | 3 | 3    | 0         | 79         | 13,776              | 2,057,881  |

Package Levels:

- 1 = Minimum
- 2 = Current (Governor Recommends)
- 3 = Enhanced (Agency Requests)

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1. LEVEL: MINIMUM FUNDING LEVEL  
DECISION UNIT: Administration/Nevada State Personnel Division

DECISION PACKAGE: 1 of 3

EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

Provide for the general administration and direction of the State Personnel Division functions as provided in NRS 284; provide clerical support to all Personnel Division technical and professional staff through staffing and maintenance of the central Word Processing Center; provide for agency contract services (Hearings Officer, IBM Mag Card equipment); legal and court expense; insurance and accounting expenses. The Administration Section serves as staff to the Personnel Advisory Commission in the preparation of agendas and related materials requiring Personnel Advisory Commission review and/or approval.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Funding at this level will enable the Personnel Division to meet the expense involved in providing the absolute minimum acceptable support to functional areas, user agencies and the Personnel Advisory Commission.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

An alternative to the staffing and maintenance of the Word Processing Center was considered in the form of contracting these duties to private clerical firms. This has been implemented to a lesser degree in the transcription of hearings and legal proceedings however, to contract out all correspondence to private firms would involve time delays and a level of responsiveness that would be ineffective. Another alternative considered was the establishment of several smaller word processing centers or individual clerical support units for each functional area. This was determined not to be cost effective due to the increased number of new positions in the clerical area that would be needed to meet the existing service level.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The Nevada State Personnel Division would be unable to carry out the provisions of NRS 284.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

Funding at this level will enable the Administration staff to carry out at the minimum possible level the basic duties and responsibilities in planning, organizing, directing and coordinating all staff sections of the Division in the delivery of personnel services to agencies and the public.

At this level, the Personnel Advisory Commission will be restricted to meeting only four times per year regardless of the number of disciplinary hearings pending, or the caseload that may be pending with regard to classification actions or rule implementation requests. This will result in further delays in processing personnel matters subject to Personnel Advisory Commission review. In calendar year 1978 the Personnel Advisory Commission met six times, thus this package would decrease the number of meetings.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>   | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY79)</u> |
|---|---------------------------|-----------------------------|------------------------------------|
| GENERAL FUND  |                           |                             |                                    |
| PERSONNEL ASSESSMENT  |                           | \$226,795                   | \$232,973                          |
| OTHER (717-1362 INTERGOVERNMENTAL<br>PERSONNEL)                 |                           | \$180,000                   | \$311,457                          |
| <br><u>EXPENDITURES: (717-1363 PERSONNEL DIVISION)</u>          |                           |                             |                                    |
| PERSONNEL (5 POSITIONS)   |                           | \$115,533                   | \$104,433                          |
| OUT-OF-STATE TRAVEL   |                           | 0                           | 1,500                              |
| IN-STATE TRAVEL   |                           | 1,000                       | 2,000                              |
| OPERATING   |                           | 110,262                     | 103,040                            |
| EQUIPMENT   |                           | 0                           | 0                                  |
| OTHER (IPA PROJECT GRANTS MATCH)                                |                           | 0                           | 15,000                             |
| (CPS SERVICES: WAGE & SALARY SURVEY)                            |                           | 0                           | 7,000                              |
| TOTAL   |                           | <u>\$226,795</u>            | <u>\$232,973</u>                   |
| <br><u>EXPENDITURES: (717-1362 INTERGOVERNMENTAL PERSONNEL)</u> |                           |                             |                                    |
| FEDERAL FUNDS:  | \$180,000                 |                             |                                    |
| STATE FUNDS:  | 0                         |                             |                                    |
| PERSONNEL (1 POSITION)  |                           | \$ 23,664                   | \$ 46,793                          |
| OUT OF STATE TRAVEL   |                           | 600                         | 2,500                              |
| IN STATE TRAVEL   |                           | 3,171                       | 4,240                              |
| OPERATING   |                           | 9,347                       | 16,542                             |
| EQUIPMENT   |                           | 0                           | 875                                |
| TRAINING  |                           | 0                           | 1,211                              |
| OTHER (PROJECT GRANTS TO STATE AND LOCAL AGENCIES)              |                           | <u>143,218</u>              | <u>239,296</u>                     |
| TOTAL   |                           | <u>\$180,000</u>            | <u>\$311,457</u>                   |

1. LEVEL: CURRENT FUNDING LEVEL  
DECISION UNIT: Administration/Nevada State Personnel Division

DECISION PACKAGE: 2 of 3

EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

Provide for the general administration and direction of the State Personnel Division functions as provided in NRS 284; provide clerical support to all Personnel Division technical and professional staff through staffing and maintenance of the central Word Processing Center; provide for agency contract services (Hearings Officer, IBM Mag Card equipment); legal and court expense; insurance and accounting expenses. The Administration Section serves as staff to the Personnel Advisory Commission in the preparation of agendas and related materials requiring Personnel Advisory Commission review and/or approval.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Funding at this level will provide the resources necessary to provide support in the areas of communications; contracts (IBM typing and transcription equipment), legal and court expense, insurance, and accounting fees. This funding level provides for moderate increases in expense areas as a result of inflationary effects on the costs of printing, phones, and mail and other expense areas subject to economic trends. This funding level will cause the Personnel Division to operate at the FY 1979 level of efficiency or lower as there are no provision built into this funding level to provide for service level increases or extraordinary increases in the various functional areas that will occur.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

An alternative to the staffing and maintenance of the Word Processing Center was considered in the form of contracting these duties to private clerical firms. This has been implemented to a lesser degree in the form of transcriptions of hearings and legal proceedings however, to contract out all correspondence to private firms would involve time delays and a level of responsiveness that would be ineffective. Another alternative considered was the establishment of several smaller word processing centers or individual clerical support units for each functional area. This was determined not to be cost effective due to the increased number of new positions in the clerical area that would be needed to meet the existing service level.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The current level of responsiveness to user agency needs will be diminished resulting in greater time delays involving agency staffing and reclassification actions. A backlog of personnel actions will accrue as a result of the Personnel Advisory Commission restricted to not more than six one-day meetings per year. Disciplinary hearings and rule implementation actions on the part of the PAC will be ridden with such delays that agencies will find it not worth the effort to take disciplinary actions against problem employees.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

Funding at this level would allow for continuance of the capacity for the PAC to meet six times per year, and maintenance of an approximate 60 day response time to appeals of Hearing Officer decisions. However, problems with increased workload at this level have been encountered in the biennium 1977-79. Meetings have begun to extend from the normal and budgeted one day to two days. Further, the potential does exist that upon the completion of factor ranking for the State's classification system, the number of appeals may increase.

Funding at this level will allow for continuance of the existing workload capacity of the Word Processing Section of approximately 13,200 pages per month. However, workload for the section has been increasing by an estimated 30 percent per year. Further, the section has taken on a new responsibility of typing eligibility lists in November 1977, which has meant added workload.

At this level, the Hearings Officer will maintain capacity to provide 22 hearings per year, which was the number of hearings in calendar year 1978. This was a slight increase from the 16 hearings in calendar year 1977.

Funding at this level will allow the IPA program to continue distribution of grant funds in the nature of \$180,000 every year to 5-8 local governments to stimulate improvement in their personnel systems. The prime difference between the current level of funding for the IPA program and the minimum level is the provision of funds to meet matching requirements for IPA grants to the State. In the past calendar year, this allowed the State to provide improved capacity for employee relations, and administration of the IPA program.

Funding at this level will enable the Personnel Division to secure the services of Cooperative Personnel Services (CPS) unit in assisting the data gathering proces for the Annual State Wage and Salary Survey.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>                                 | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY79)</u> |
|---|---------------------------|-----------------------------|------------------------------------|
| GENERAL FUND                                    |                           |                             |                                    |
| PERSONNEL ASSESSMENT                            | \$34,330                  | \$261,125                   | \$232,973                          |
| OTHER (717-1362 INTERGOVERNMENTAL<br>PERSONNEL) | \$25,000                  | \$205,000                   | \$311,457                          |
| <br>  |                           |                             |                                    |
| <u>EXPENDITURES:</u>                            |                           |                             |                                    |
| PERSONNEL (5 POSITIONS)                         | 0                         | \$115,533                   | \$104,433                          |
| OUT-OF-STATE TRAVEL                             | 210                       | 210                         | 1,500                              |
| IN-STATE TRAVEL                                 | 2,120                     | 3,120                       | 2,000                              |
| OPERATING                                       | 0                         | 110,262                     | 103,040                            |
| EQUIPMENT                                       | 0                         | 0                           | 0                                  |
| OTHER (IPA PROJECTS GRANTS MATCH)               | 25,000                    | 25,000                      | 15,000                             |
| (CPS SVCS.: WAGE & SALARY SURVEY)               | 7,000                     | 7,000                       | 7,000                              |
| TOTAL   | <u>\$34,330</u>           | <u>\$261,125</u>            | <u>\$232,973</u>                   |

EXPENDITURES: (717-1362 INTERGOVERNMENTAL PERSONNEL)

FEDERAL FUNDS: \$180,000  
STATE FUNDS: 25,000  
\$205,000

EXHIBIT C

|                        |               |                |                |
|------------------------|---------------|----------------|----------------|
| PERSONNEL (1 POSITION) | 0             | \$ 23,664      | \$ 46,793      |
| OUT OF STATE TRAVEL    | 0             | 600            | 2,500          |
| IN STATE TRAVEL        | 0             | 3,171          | 4,240          |
| OPERATING              | 0             | 9,347          | 16,542         |
| EQUIPMENT              | 0             | 0              | 0              |
| TRAINING               | 0             | 0              | 1,211          |
| OTHER (PROJECT GRANTS) | <u>25,000</u> | <u>168,218</u> | <u>239,296</u> |
| TOTAL                  | \$25,000      | \$205,000      | \$311,457      |

1. LEVEL: ENHANCED FUNDING LEVEL  
DECISION UNIT: Administration/Nevada State Personnel Division

DECISION PACKAGE: 3 of 3

EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

To improve methods of personnel administration in the executive department of the State through an increased level of resources in the areas within this decision package.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Increased funding above the Current Funding Level package will result in improved personnel services to agencies and the public as a result of the ability to provide greater funding support to Divisional program areas. Improved administration will result in an expanded emphasis in the area of employee development and training; greater commitment towards the completion of productivity analysis in all State agencies; an enhanced level of communication with agencies and the Nevada citizenry as a result of increased responsiveness as a result increased administrative support for these functional areas.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

An alternative to the staffing and maintenance of the Word Processing Center was considered in the form of contracting these duties to private clerical firms. This has been implemented to a lesser degree in the transcription of hearings and legal proceedings however, to contract out all correspondence to private firms would involve time delays and a level of responsiveness that would be ineffective. Another alternative considered was the establishment of several smaller word processing centers or individual clerical support units for each functional area. This was determined not to be cost effective due to the increased number of new positions in the clerical area that would be needed to meet the existing service level.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The Personnel Division will operate at the FY 79 service level or marginally lower should the Division be confronted with increased disciplinary hearings before the Personnel Hearings Officer, or Personnel Advisory Commission, or any other legal action that would have a negative impact upon the Division budget. Not funding this package will eliminate the safeguards that have been built into this budget level to adequately provide personnel services to the State agencies and the public.



6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

The Personnel Advisory Commission will have the resources necessary at this funding level to meet the increased workload levels expected in the next biennium and reduce the response time to hearing requests to an average of 45 days allowing the Commission to meet 8 times per year.

Funding at this level will allow the Word Processing Section to meet the increased 30 percent workload per year through machine improvements, not increases in staffing. As the Word Processing Section functions in support of Recruitment and Examinint, and Classification and Pay, increases in the workload of these units will necessarily result in workload increases for Word Processing. If these workload increases are not met with increased word processing capacity, it is expected that the timeliness of response time to line agency needs in recruitment and classification will worsen.

The Hearings Officer, at this funding level, will have the capacity to handle approximately a third more hearings than the 22 in calendar year 1978.

Additional \$5,000 is requested in order to augment State level personnel improvement programs through the IPA.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>   | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY79)</u> |
|---|---------------------------|-----------------------------|------------------------------------|
| GENERAL FUND  |                           |                             |                                    |
| PERSONNEL ASSESSMENT  | \$13,776                  | \$274,901                   | \$232,973                          |
| OTHER (717-1362 INTERGOVERNMENTAL<br>PERSONNEL)                 | \$ 5,000                  | \$210,000                   | \$311,457                          |
| <br><u>EXPENDITURES:</u>  |                           |                             |                                    |
| PERSONNEL (5 POSITIONS)   | (-)\$15,219               | \$100,314                   | \$104,433                          |
| OUT-OF-STATE TRAVEL   | 1,290                     | 1,500                       | 1,500                              |
| IN-STATE TRAVEL   | 0                         | 3,120                       | 2,000                              |
| OPERATING   | 22,705                    | 132,967                     | 103,040                            |
| EQUIPMENT   | 0                         | 0                           | 0                                  |
| OTHER (IPA PROJECTS GRANT MATCH)                                | 5,000                     | 30,000                      | 15,000                             |
| (CPS SERVICES: WAGE & SALARY SURVEY)                            | 0                         | 7,000                       | 7,000                              |
| TOTAL   | <u>\$13,776</u>           | <u>\$274,901</u>            | <u>\$232,973</u>                   |
| <br><u>EXPENDITURES: (717-1362 INTERGOVERNMENTAL PERSONNEL)</u> |                           |                             |                                    |
| FEDERAL FUNDS   | \$180,000                 |                             |                                    |
| STATE FUNDS:  | <u>25,000</u>             |                             |                                    |
|   | \$205,000                 |                             |                                    |
| PERSONNEL (1 POSITION)  | (-)\$ 2,892               | \$ 20,772                   | \$ 46,793                          |
| OUT OF STATE TRAVEL   | 400                       | 1,000                       | 2,500                              |
| IN STATE TRAVEL   | 0                         | 3,171                       | 4,240                              |
| OPERATING   | (-)137                    | 9,210                       | 16,542                             |
| EQUIPMENT   | 0                         | 0                           | 875                                |
| TRAINING  | 0                         | 0                           | 1,211                              |
| OTHER (PROJECT GRANTS)  | <u>7,629</u>              | <u>175,847</u>              | <u>239,296</u>                     |
| TOTAL   | <u>\$5,000</u>            | <u>\$210,000</u>            | <u>\$311,457</u>                   |

1. LEVEL: MINIMUM FUNDING LEVEL  
DECISION UNIT: Special Services/Nevada State Personnel Division

DECISION PACKAGE: 1 of 3

EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

To provide for the minimum administration of the Special Personnel Programs of Occupational Assistance (Affirmative Action, Cooperative Personnel Services, and Intergovernmental Personnel Act). Also budget analysis and the coordination of grievances. CPS and IPA are funded separately except for 25% match for IPA which is referenced in the administrative decision unit and \$7,000 reimbursement to CPS for assistance in developing the wage and salary survey for the State, also contained in the Administrative Section.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Funding at this level will provide the minimum resources necessary to meet fundamental expenses. Centralization of the above functions has proven to be operationally effective.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Affirmative Action and Occupational Assistance services could be contracted out through consultants, however, the costs would be extremely high. Also, there would be a lack of consistency in the administration of these programs. It is necessary to maintain uniform guidelines established for these programs.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

There will be no statewide affirmative action program which may subject the State to many law suits. Personnel services will not be provided to local governments. State employees will not have counseling services available and there will be a loss of central budget control.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

OAP Psychologists (2) - each spends an average of 11 hours per case on 144 cases per year. This represents 1,254 hours in direct client services per year. In excess of 400 hours per year/per Psychologist (.25% of work year) is devoted to training.

Affirmative Action Officer - 500 hours research and revision of plan. Two hundred hours outreach recruitment - 200 hours meeting with minority organizations - 400 hours meeting with State agencies and monitoring programs - 200 hours counseling - 100 hours statistical reports.

Clerical Unit - 2 Administrative Aids - 2 CETA employees - 500 calls per day (3 minutes per call) = 25 hours/day. Walk in applicants averages 5 minutes/individual - 68 individuals/day for a total of 4.25 staff hours/day. 3.75 staff hours per day processing 75 applications and 900 pieces of mail.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>  | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|--|---------------------------|-----------------------------|-------------------------------------|
| GENERAL FUND   |                           |                             |                                     |
| PERSONNEL ASSESSMENT   |                           | \$234,950                   | \$189,416                           |
| OTHER (717-1360 COOPERATIVE PERSONNEL<br>SERVICES)<br>(LOCAL GOVERNMENT CONTRACTS) |                           | \$ 61,795                   | \$ 56,915                           |
| <br><u>EXPENDITURES: (717-1363 SPECIAL PERSONNEL<br/>SERVICES)</u>                 |                           |                             |                                     |
| PERSONNEL (8.5 POSITIONS)  |                           | \$215,904                   | \$173,843                           |
| OUT-OF-STATE TRAVEL  |                           | 0                           | 0                                   |
| IN-STATE TRAVEL  |                           | 1,200                       | 2,000                               |
| OPERATING  |                           | 17,846                      | 13,573                              |
| EQUIPMENT  |                           | 0                           | 0                                   |
| OTHER  |                           | 0                           | 0                                   |
| TOTAL  |                           | <u>\$234,950</u>            | <u>\$189,416</u>                    |
| <br><u>EXPENDITURES: (717-1360 COOPERATIVE<br/>PERSONNEL SERVICES)</u>             |                           |                             |                                     |
| LOCAL GOVERNMENT:  | 61,795                    |                             |                                     |
| STATE:   | 0                         |                             |                                     |
| PERSONNEL (2 POSITIONS)  |                           | 55,003                      | 46,226                              |
| OUT-OF-STATE TRAVEL  |                           | 500                         | 500                                 |
| IN-STATE TRAVEL  |                           | 2,200                       | 2,000                               |
| OPERATING  |                           | 4,092                       | 8,189                               |
| EQUIPMENT  |                           | 0                           | 0                                   |
| OTHER  |                           | 0                           | 0                                   |
| TOTAL  |                           | <u>\$ 61,795</u>            | <u>\$ 56,915</u>                    |

1. LEVEL: CURRENT FUNDING LEVEL  
DECISION UNIT: Special Services/Nevada State Personnel Division

DECISION PACKAGE: 2 of 3

EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

To provide the continued administration of the Special Services Programs of Occupational Assistance, Affirmative Action, Cooperative Personnel Services and IPA. Also, budget review and the coordination of grievances. CPS and IPA are funded separately except for 25% match for IPA which is referenced in the administration decision unit and \$7,000 reimbursement to CPS for assistance in developing the wage and salary survey for the State, also contained in the Administration Section.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Centralization of the above functions has proven to be operationally effective. This allows the other sections to concentrate strictly on their specialized activities. Funding at this level will provide resources necessary to meet fundamental expenses at the FY 79 service level.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Affirmative Action and Occupational Assistant services could be contracted out through consultants, however, the costs would be extremely high. Also, there would be no consistency in the administration of these programs. It is necessary to maintain uniform guidelines established for these programs.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

There will be no statewide affirmative action program which may subject the State to many lawsuits. Personnel service will not be provided to local governments. State employees will not have counseling services available and there will be a loss of central budget control.

6. PROGRAM INPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DEPARTMENT ON PACKAGE:

Occupational Assistance Program Psychologists (2) - each spends an average of 11 hours per case on 144 cases per year. This represents 1,254 hours in direct client services per year. In excess of 400 hours per year/per Psychologist (25% of work year) is devoted to training.

Affirmative Action Officer - 500 hours research and revision of plan. Two hundred hours outreach recruitment - 200 hours meeting with minority organizations - 400 hours meeting with State agencies and monitoring progress - 200 hours counseling - 100 hours statistical reports.

Clerical Unit - 2 Administrative Aids - 2 CETA employees - 500 calls per day (3 minutes per call) = 25 hours/day. Walk in applicants average 5 minutes/individual - 68 individuals/day for a total of 4.25 staff hours/day. 3.75 staff hours per day processing 75 applications and 900 pieces of mail.

EXHIBIT C-1

7. BUDGET INFORMATION:

| <u>FUNDING:</u>  | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR (FY 79)</u> |
|--|-----------------------|-------------------------|-----------------------------|
| GENERAL FUND   |                       |                         |                             |
| PERSONNEL ASSESSMENT   | \$ 2,215              | \$237,165               | \$189,416                   |
| OTHER (717-1360 COOPERATIVE PERSONNEL SERVICES)<br>(LOCAL GOVERNMENT CONTRACTS)<br>(STATE) | 0<br><br>\$ 7,000     | \$ 68,795               | \$ 56,915                   |
| <u>EXPENDITURES: (717-1363 SPECIAL PERSONNEL SERVICES)</u>                                 |                       |                         |                             |
| PERSONNEL (8.5 POSITIONS)  | 0                     | \$215,904               | \$173,843                   |
| OUT-OF-STATE TRAVEL  | 215                   | 215                     | 0                           |
| IN-STATE TRAVEL  | 2,000                 | 3,200                   | 2,000                       |
| OPERATING  | 0                     | 17,846                  | 13,573                      |
| EQUIPMENT  | 0                     | 0                       | 0                           |
| OTHER  | 0                     | 0                       | 0                           |
| TOTAL  | <u>\$ 2,215</u>       | <u>\$237,165</u>        | <u>\$189,416</u>            |

EXPENDITURES: (717-1360 COOPERATIVE PERSONNEL SERVICES)  
 LOCAL GOVERNMENT 61,795  
 STATE 7,000  
 68,795

|                         |          |                  |                  |
|-------------------------|----------|------------------|------------------|
| PERSONNEL (2 POSITIONS) | 0        | 55,003           | 46,226           |
| OUT-OF-STATE TRAVEL     | 0        | 500              | 500              |
| IN-STATE TRAVEL         | 0        | 2,200            | 2,000            |
| OPERATING               | 0        | 11,092           | 8,189            |
| EQUIPMENT               | 0        | 0                | 0                |
| OTHER                   | 0        | 0                | 0                |
| TOTAL                   | <u>0</u> | <u>\$ 68,795</u> | <u>\$ 56,915</u> |

1. LEVEL: ENHANCED FUNDING LEVEL  
DECISION UNIT: Special Services/Nevada State Personnel Division

DECISION PACKAGE: 3 of 3

EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

To provide for a more effective administration of the Special Personnel Programs of Occupational Assistance, Affirmative Action, Cooperative Personnel Services and Intergovernmental Personnel Act. Also, budget review and the coordination of grievances. Cooperative Personnel Services and Intergovernmental Personnel Act are funded separately except for 25% match for Intergovernmental Personnel Act which is referenced in the administration decision unit and \$7,000 reimbursement to CPS for assistance in developing the wage and salary survey for the State, also contained in the Administrative Section.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

To provide the additional clerical support will eliminate the use of personnel from temporary funded programs of CETA and WIN. Permanently funded staff positions can be more effectively trained to perform their responsibilities. Centralization of the above functions has proven to be operationally effective. Funding at the enhanced level will allow our clerical unit to function more effectively and stabilize.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

To hire consultants and utilize CETA and WIN employees causes high turnover because these temporary employees seek permanent positions when they are available. The cost of consultants is considerably higher. There is a need for consistency in the administration of these programs.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

It will require that we continue to utilize CETA and WIN program personnel which could result in severe operational problems as a result of inadequate staffing in the central reception area through the loss of the CETA and WIN personnel.

6. PROGRAMS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DEPARTMENTAL PACKAGE:

Occupational Assistance Program Psychologists (2) - each spends an average of 11 hours per case on 144 cases per year. This represents 1,254 hours in direct client services per year. In excess of 400 hours per year/per Psychologist (25% of work year) is devoted to training.

Affirmative Action Officer - 500 hours research and revision of plan. Two hundred hours outreach recruitment - 200 hours meeting with minority organizations - 400 hours meeting with State agencies and monitoring progress - 200 hours counseling - 100 hours statistical reports.

Clerical Unit - 2 Administrative Aids - 2 CETA employees - 500 calls per day (3 minutes per call) = 25 hours/day. Walk in applicants average 5 minutes/individual - 68 individuals/day for a total of 4.25 staff hours/day. 3.75 staff hours per day processing 75 applications and 900 pieces of mail.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>  | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|--|---------------------------|-----------------------------|-------------------------------------|
| GENERAL FUND   |                           |                             |                                     |
| PERSONNEL ASSESSMENT                                       | \$ 1,556                  | \$238,721                   | \$189,416                           |
| OTHER (717-1360 COOPERATIVE PERSONNEL SERVICES)            | (-)\$ 8,889               | \$ 59,906                   | \$ 56,915                           |
| (Local Government Contracts)                               | (-)\$ 8,889               |                             |                                     |
| (State)  | 7,000                     |                             |                                     |
| <u>EXPENDITURES: (717-1363 SPECIAL PERSONNEL SERVICES)</u> |                           |                             |                                     |
| PERSONNEL (8.5 POSITIONS)                                  | (-)\$ 1,786               | \$214,118                   | \$173,843                           |
| OUT-OF-STATE TRAVEL  | 535                       | 750                         | 0                                   |
| IN-STATE TRAVEL  | 0                         | 3,200                       | 2,000                               |
| OPERATING  | 2,807                     | 20,653                      | 13,573                              |
| EQUIPMENT  | 0                         | 0                           | 0                                   |
| OTHER  | 0                         | 0                           | 0                                   |
| TOTAL  | <u>\$ 1,556</u>           | <u>\$238,721</u>            | <u>\$189,416</u>                    |

|  |                     |                  |                  |
|--|---------------------|------------------|------------------|
| <u>EXPENDITURES: (717-1360 COOPERATIVE PERSONNEL SERVICES)</u> |                     |                  |                  |
| LOCAL GOVERNMENT   | 52,906              |                  |                  |
| STATE  | <u>7,000</u>        |                  |                  |
|  | 59,906              |                  |                  |
| PERSONNEL (2 POSITIONS)  | (-) 6,797           | 48,206           | 46,226           |
| OUT-OF-STATE TRAVEL  | 0                   | 500              | 500              |
| IN-STATE TRAVEL  | 0                   | 2,200            | 2,000            |
| OPERATING  | (-) 2,092           | 9,000            | 8,189            |
| EQUIPMENT  | 0                   | 0                | 0                |
| OTHER  | 0                   | 0                | 0                |
| TOTAL  | <u>(-) \$ 8,889</u> | <u>\$ 59,906</u> | <u>\$ 56,915</u> |

1. LEVEL: MINIMUM FUNDING LEVEL  
DECISION UNIT: Recruitment & Examining/Nevada State Personnel Division

DECISION PACKAGE: 1 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

By means of a centralized Recruitment and Examination staff in cooperation with agency personnel staff the section's objectives are:

1. To keep the State merit system in compliance with the intent and legal interpretations of "to provide all citizens a fair and equal opportunity for public service" (NRS 284.010).
2. To recruit the most qualified individuals for State government.
3. To assist in the maintenance of an effective work force for State services to the public.
4. To assist the agencies of the State in placing qualified employees into 3,021 projected annual vacancies.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

At this program level the predicted benefits are:

1. Minimum steps will be taken toward securing a qualified labor force representative of the State's residents to implement legislative and executive directives.
2. Maintain at a minimum level the gains made in achieving consistent job related selection criterion, instruments and procedures.
3. Maintain the minimal necessary conditions for federal programs and funding contingent upon fair, equal, and merit employment.
4. Maintain a 10.5 week average time frame to recruit, examine and certify an eligible list at an efficiency rate of 61%.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

1. Total decentralization of the examining functions: This alternative was rejected because:
  - a. It would require a duplication of Recruitment and Examination staff and services within each State agency resulting in more total staff funded by the various funding sources, i.e., general fund, highway fund, that is, at a greater cost to the State.
  - b. It would result in greater inconvenience and cost to State residents when applying for employment within the State merit system.
  - c. It would result in greater inconsistencies without a vigorous auditing and monitoring program.
  - d. It would require the Personnel Division to establish a compliance audit unit to monitor the personnel actions of the separate agencies. This would require approximately the same number of staff who would be performing at a higher level requiring additional salary.
2. Contracting for total Recruitment and Examining Services. This alternative was rejected because:
  - a. The projected cost would be significantly greater than the current level of funding.
  - b. Sufficient contractors are not available in the State to provide this level of service for the current number of applicants (29,000 annually).

EXHIBIT C



CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

1. It would no longer be economically feasible to continue Recruitment and Examining function resulting in the termination of recruitment, test development, test administration and certification services.
2. As the result of abolishing the Recruitment and Examining function, the State would be in jeopardy of losing all federal funding through non-compliance with Federal Merit System Regulations.
3. The State also would be in non-compliance of NRS 284.
4. The State would be subject to lawsuits and potential adverse judgments regarding selection techniques.
5. There would be a regression back to a system of employment that would be highly politicized and not in the public interest.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

1. A 10.5 week average time span from date of request to fill vacancy to date of certification when an eligible list must be created.
2. 13.7 hours average time span from time of request to fill vacancy to time of certification when an eligible list is in existence.

Historically, we have been able to accomplish those levels of outputs only by the use of overtime, CETA and WIN participants, and diverting staff from management, development, recruitment and monitoring functions. When this has been done over a long period of time, turnover of staff has increased up to 200% per year in high stress areas with up to 40% reduction in staff productivity.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>          | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|--------------------------|---------------------------|-----------------------------|-------------------------------------|
| GENERAL FUND             |                           |                             |                                     |
| PERSONNEL ASSESSMENT     |                           | \$510,378                   | \$475,050                           |
| OTHER                    |                           |                             |                                     |
| <br><u>EXPENDITURES</u>  |                           |                             |                                     |
| PERSONNEL (21 POSITIONS) |                           | \$406,702                   | \$395,188                           |
| OUT-OF-STATE TRAVEL      |                           | 215                         | 0                                   |
| IN-STATE TRAVEL          |                           | 6,000                       | 4,800                               |
| OPERATING                |                           | 97,461                      | 75,062                              |
| EQUIPMENT                |                           | 0                           | 0                                   |
| OTHER                    |                           | 0                           | 0                                   |
| TOTAL                    |                           | <u>\$510,378</u>            | <u>\$475,050</u>                    |

1. LEVEL: CURRENT FUNDING LEVEL  
 DECISION UNIT: Recruitment & Examining/Nevada State Personnel Division  
 DECISION PACKAGE: 2 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

By means of a centralized Recruitment and Examination staff in cooperation with agency personnel staffs the section's objectives are:

1. To keep the State merit system in compliance with the intent and legal interpretations of "to provide all citizens a fair and equal opportunity for public service" (NRS 284.010).
2. To recruit the most qualified individuals for State government.
3. To assist in the maintenance of an effective work force for State services to the public.
4. To assist the agencies of the State in placing qualified employees into 3,021 projected vacancies.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

At this program level the predicted benefits are:

1. Minimum steps will be taken toward securing a qualified labor force representative of the State's residents to implement legislative and executive directives.
2. Maintain at a minimum level the gains made in achieving consistent job related selection criterion, instruments and procedures.
3. Maintain the minimal necessary conditions for federal programs and funding contingent upon fair, equal, and merit employment.
4. Maintain a 9.9 week average time frame to recruit, examine and certify an eligible list at an efficiency rate of 65%.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

1. Total decentralization of the examining functions: This alternative was rejected because:
  - a. It would require a duplication of Recruitment and Examination staff and services within each State agency resulting in more total staff funded by the various funding sources, i.e., general fund, highway fund, at a greater cost to the State.
  - b. It would result in greater inconvenience and cost to State residents when applying for employment within the State merit system.
  - c. It would result in greater inconsistencies without a vigorous auditing and monitoring program.
  - d. It would require the Personnel Division to establish a compliance audit unit to monitor the personnel actions of the separate agencies. This would require approximately the same number of staff who would be performing at a higher level requiring additional salary.
2. Contracting for total Recruitment and Examining Services. This alternative was rejected because:
  - a. The projected cost would be significantly greater than the current level of funding.
  - b. Sufficient contractors are not available in the State to provide this level of service for the current number of applicants (29,000 annually).

EXHIBIT C-1

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

1. Reduction of recruitment, test development, test administration and certification to the critical point of disbanding all recruitment and examination services.
2. As the result of the abolishment of the Recruitment and Examining function, the State would be in jeopardy of losing all federal funding through non-compliance with Federal Merit System Regulations.
3. The State also would be in non-compliance of NRS 284.
4. The State would be subject to lawsuits and potential adverse judgments.
5. There would be a regression back to the spoils system.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

1. A 9.9 week average time span from date of request to fill vacancy to date of certification when an eligible list must be created through recruitment and examining.
2. 13.7 hours average time span from time of request to fill vacancy to the time of certification when an eligible list is in existence.
3. Administer 990 examinations for the projected vacancies.

We have been able to accomplish these levels of outputs only by the use of overtime, CETA and WIN participants, and diverting staff from management, development, recruitment and monitoring functions. Historically, when this has been done over a long period of time, turnover of staff has increased up to 200% per year in high stress areas with up to 40% reduction in staff production time.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>            | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|----------------------------|---------------------------|-----------------------------|-------------------------------------|
| GENERAL FUND               |                           |                             |                                     |
| PERSONNEL ASSESSMENT       | \$12,553                  | \$522,931                   | \$475,050                           |
| OTHER                      |                           |                             |                                     |
| <br><u>EXPENDITURES:</u>   |                           |                             |                                     |
| PERSONNEL (21.5 POSITIONS) | \$12,553                  | \$419,255                   | \$395,188                           |
| OUT-OF-STATE TRAVEL        | 0                         | 215                         | 0                                   |
| IN-STATE TRAVEL            | 0                         | 6,000                       | 4,800                               |
| OPERATING                  | 0                         | 97,461                      | 75,062                              |
| EQUIPMENT                  | 0                         | 0                           | 0                                   |
| OTHER                      | 0                         | 0                           | 0                                   |
| TOTAL                      | <u>\$12,553</u>           | <u>\$522,931</u>            | <u>\$475,050</u>                    |

1. LEVEL: ENHANCED FUNDING LEVEL  
 DECISION UNIT: Recruitment & Examining/Nevada State Personnel Division

DECISION PACKAGE: 3 of 3

EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

By means of a centralized Recruitment and Examination staff in cooperation with agency personnel staffs the section's objectives are:

1. To keep the State merit system in compliance with the intent and legal interpretations of "to provide all citizens a fair and equal opportunity for public service" (NRS 284.010).
2. To recruit the most qualified individuals for State government.
3. To assist in the maintenance of an effective work force for State services to the public.
4. To assist the agencies of the State in placing qualified employees into 3,021 projected annual vacancies.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

At this program level the predicted benefits are:

1. Advance steps taken toward securing a qualified labor force representative of the State's residents to implement legislative and executive directives.
2. Increase the gains made in achieving consistent job related selection criterion, instruments and procedures.
3. Advance necessary conditions for federal programs and funding contingent upon fair, equal, and merit employment.
4. Increase to a 7.2 week average time frame to recruit, examine and certify an eligible list at an efficiency rate of 89 percent.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

1. Total decentralization of the examining functions: This alternative was rejected because:
  - a. It would require a duplication of Recruitment and Examination staff and services within each State agency resulting in more total staff funded by the various funding sources, i.e., general fund, highway fund, at a greater cost to the State.
  - b. It would result in greater inconvenience and cost to State residents when applying for employment within the State merit system.
  - c. It would result in greater inconsistencies without a vigorous auditing and monitoring program.
  - d. It would require the Personnel Division to establish a compliance audit unit to monitor the personnel actions of the separate agencies. This would require approximately the same number of staff who would be performing at a higher level requiring additional salary.
2. Contracting for total Recruitment and Examining Services. This alternative was rejected because:
  - a. The projected cost would be significantly greater than the current level of funding.
  - b. Sufficient contractors are not available in the State to provide this level of service for the current number of applicants (29,000 annually).

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

1. Continued delays in filling vacancies because of negative affects of workloads over a optimum level.
2. Continued high turnover rate which historically has been up to 200% in the high stress areas of the Recruitment and Examining Unit.
3. Continued dependence on CETA and WIN participants to maintain workload with resultant turnover and retraining built in with such temporary positions and limiting the development and retention of a continuing professional staff.
4. It would continue the practice and need for the diversion of professional staff from management and exam/minimum qualification development/validation to technical level recruitment.
5. Continued reductions in efficiency levels of production.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

1. A 7.2 week average time span from date of request to fill vacancy to date of certification when an eligible list must be created through recruitment and examining.
2. 10.00 hours average time span from time of request to fill vacancies to time of certification when an eligible list is in existence.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>            | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|----------------------------|---------------------------|-----------------------------|-------------------------------------|
| GENERAL FUND               |                           |                             |                                     |
| PERSONNEL ASSESSMENT       | \$85,518                  | \$608,449                   | \$475,050                           |
| OTHER                      |                           |                             |                                     |
| <br><u>EXPENDITURES:</u>   |                           |                             |                                     |
| PERSONNEL (32.5 POSITIONS) | \$65,549                  | \$484,804                   | \$395,188                           |
| OUT-OF-STATE TRAVEL        | 685                       | 900                         | 0                                   |
| IN-STATE TRAVEL            | 0                         | 6,000                       | 4,800                               |
| OPERATING                  | 16,470                    | 113,931                     | 75,062                              |
| EQUIPMENT                  | 2,814                     | 2,814                       | 0                                   |
| OTHER                      | 0                         | 0                           | 0                                   |
| TOTAL                      | <u>\$85,518</u>           | <u>\$608,449</u>            | <u>\$475,050</u>                    |

1. LEVEL: MINIMUM LEVEL  
DECISION UNIT: CLASSIFICATION AND PAY

DECISION PACKAGE: 1 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

NRS 284.160 and 284.165 which provides for a classification system which will provide equal pay for equal work. A review of classification requests on individual positions will be completed with further delays. New positions needing classification action prior to being established and filled will be completed. New classes, as necessary, will be developed and presented to the Personnel Advisory Commission for approval. Rules and regulations covering classification and compensation will be administered.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The present classification system which provides equal pay for equal work will be maintained with further delays.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Contracting with outside firms or consultants to perform this same service. This idea has been dismissed for the primary reason that such an agreement results in a lack of true accountability. Recommendations can be made without appropriate consideration to their ramifications in terms of answering to managers, employees, the Legislature and the taxpayer. A lack of adequate control in this area could result in classification and pay recommendations costing far in excess of current salaries paid State employees. Also at issue are the availability of persons skilled in this area to produce quality results. The history of classification and interrelationships of positions, so important to this process, would be lost.

Delegation of the position classification process is not workable nor in the best interest of the taxpayer. To insure equal pay for equal work in all State positions, the authority for classifying positions must be in a separate, centralized department. Agency position classifiers would be restricted to position comparisons in their agency only, plus be under the control and influence of their agency managers.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Not funding at this level would prohibit carrying out the responsibility for classifying positions as charged under NRS 284.160 and 284.165. There would be no service or control to assure employees performing similar duties and responsibilities would be compensated equitably.

Federal funds would be withdrawn for lack of an acceptable merit system. Pay rates for different positions in State government would vary widely without regard to the level of duties and responsibilities. The result would be an irresponsible approach to expenditure of tax monies.

EXHIBIT C

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE BUDGET PACKAGE:

The classification requests on individual positions would be processed in 30 to 45 days. Requests on class series will be processed in 90 days. Agency or divisions studies with approximately 250 to 500 employees will be conducted in 240 days. This staffing level will allow us to process 900 classification studies per year which is below our current volume. The 300 additional studies we receive will be not responded to until the following year. Policies and rules on compensation practices can be maintained. Inequities on compensation matters can be responded to in one week. Classification staff will be able to travel to Las Vegas once per month to perform classification for agencies in Southern Nevada. Remaining classification studies for that portion of our State will be delayed until the following year.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>   | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT*<br/>YEAR<br/>(FY 79)</u> |
|---|---------------------------|-----------------------------|--------------------------------------|
| GENERAL FUND  |                           |                             |                                      |
| PERSONNEL ASSESSMENT  | (-)\$18,578               | \$141,843                   | \$136,693                            |
| OTHER (717-1362 INTERGOVERNMENTAL<br>PERSONNEL<br>(FACTOR RANKING-IPA GRANT 78NV04) | 0                         | 0                           | 15,362                               |
| <br><u>EXPENDITURES:</u>  |                           |                             |                                      |
| PERSONNEL (5 POSITIONS)   |                           | \$122,850                   | \$120,058                            |
| OUT-OF-STATE TRAVEL   |                           | 0                           | 0                                    |
| IN-STATE TRAVEL   |                           | 1,500                       | 1,500                                |
| OPERATING   |                           | 17,493                      | 15,135                               |
| EQUIPMENT   |                           | 0                           | 0                                    |
| OTHER   |                           | 0                           | 0                                    |
| TOTAL   |                           | <u>\$141,843</u>            | <u>\$136,693</u>                     |

\*EXPENDITURES: (717-1362 INTERGOVERNMENTAL PERSONNEL)  
(FACTOR RANKING IPA GRANT 78NV04)

|                     |                 |  |                  |
|---------------------|-----------------|--|------------------|
| <u>FUNDING:</u>     |                 |  |                  |
| FEDERAL             | \$15,362        |  |                  |
| STATE               | 468             |  |                  |
|                     | <u>\$15,830</u> |  |                  |
| PERSONNEL           |                 |  | 0                |
| OUT-OF-STATE TRAVEL |                 |  | 0                |
| IN-STATE TRAVEL     |                 |  | \$ 5,828         |
| OPERATING           |                 |  | \$ 10,002        |
| EQUIPMENT           |                 |  | 0                |
| OTHER               |                 |  | 0                |
| TOTAL               |                 |  | <u>\$ 15,830</u> |

1. LEVEL: CURRENT  
DECISION UNIT: Classification and Pay/State Personnel Division

DECISION PACKAGE: 2 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

NRS 284.160 and 284.165 which provide for the classification of positions based on equal pay for equal work will be administered. A review of classification requests on individual positions will be completed. New positions needing classification action prior to being established and filled will be completed. New classes, as necessary, will be developed and presented to the Personnel Advisory Commission for approval. Rules and regulations covering compensation will be administered in a consistent and equitable manner for all employees. Modernization of the classification system by conversion to the factor ranking classification process will be developed. Classification staff will initiate classification reviews for inequities within the present structure.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The present classification system which provides equal pay for equal work will be maintained. Tax monies which support these positions will be applied in a fair and equitable manner based on duties and responsibilities. Salary surveys of comparable positions in the public and private sector will assure tax monies are properly expended in comparison to like duties and responsibilities outside the State system. Completion of the factor ranking classification system will improve the system of evaluating positions to assure the continuance of equal pay for equal work.

Justification for allocation of positions to classes and grades will be more specific resulting in equitable treatment of employees and a greater degree of acceptance by managers and employees.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Contracting with outside firms or consultants to perform this same service. This idea has been dismissed for the primary reason that such an agreement results in a lack of true accountability. Recommendations can be made without appropriate consideration to their ramifications in terms of answering to managers, employees, the Legislature and the taxpayer. A lack of adequate control in this area could result in classification and pay recommendations costing far in excess of current salaries paid State employees. Also at issue are the availability of persons skilled in this area to produce quality results. The history of classification and interrelationships of positions, so important to this process, would be lost.

Delegation of the position classification process is not workable nor in the best interest of the taxpayer. To insure equal pay for equal work in all State positions, the authority for classifying positions must be in a separate, centralized department. Agency position classifiers would be restricted to position comparisons in their agency only, plus be under the control and influence of their agency managers.

EXHIBIT C



5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The timeliness of responding to classification requests would result in poor morale of employees assigned higher duties and responsibilities. Managers would be delayed in effecting organizational and personnel changes prompting delays or failure of programs and possible loss of funding.

Delays in responding to questions of pay could result in unequal pay for equal work or inconsistent pay for certain work conditions. Conducting appropriate pay surveys to determine competitive pay rates for new positions will be delayed, if not eliminated.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

The classification requests on individual positions will be processed in 20 days. Requests on class series will be processed in 60 days. Agency or divisions studies with approximately 250 to 500 employees will be conducted in 180 days. This staffing level will allow us to process 1,200 classification studies per year which is our current volume. The modernizing of our classification system with the factor ranking classification process for all classes will be completed. The time for conducting classification studies will be reduced from 6.3 hours to an estimated 5 hours per study. Emergency classification requests can be responded to for departments who need immediate classification action. The classification staff will be able to initiate classification studies where inequities are detected by staff during normal classification reviews and as a matter of maintaining an up-dated classification system. Policies and rules on compensation practices can be maintained and up-dated as necessary. Inequities on compensation matters can be responded to in 48 hours. Salary surveys to supplement classification analysis will be conducted. Surveys from other jurisdictions will be responded to. Classification staff will be able to travel to Las Vegas twice per month to perform classification for agencies in Southern Nevada. This travel expenditure is far less than the cost of hiring another person for the Las Vegas area to handle classification matters.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>  | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT*<br/>YEAR<br/>(FY 79)</u> |
|--|---------------------------|-----------------------------|--------------------------------------|
| GENERAL FUND   |                           |                             |                                      |
| PERSONNEL ASSESSMENT   | \$20,103                  | \$161,946                   | \$136,693                            |
| OTHER (717-1362 INTERGOVERNMENTAL<br>PERSONNEL<br>(FACTOR RANKING-IPA GRANT78NV04) | 0                         | 0                           | 15,362                               |
| <u>EXPENDITURES:</u>   |                           |                             |                                      |
| PERSONNEL (6 POSITIONS)  | \$18,388                  | \$141,238                   | \$120,058                            |
| OUT-OF-STATE TRAVEL  | 215                       | 215                         | 0                                    |
| IN-STATE TRAVEL  | 1,500                     | 3,000                       | 1,500                                |
| OPERATING  | 0                         | 17,493                      | 15,135                               |
| EQUIPMENT  | 0                         | 0                           | 0                                    |
| OTHER  | 0                         | 0                           | 0                                    |
| TOTAL  | <u>\$20,103</u>           | <u>\$161,946</u>            | <u>\$136,693</u>                     |

\*EXPENDITURES: (717-1362 INTERGOVERNMENTAL PERSONNEL)  
(FACTOR RANKING IPA GRANT 78NV04)

EX HIBIT C

FUNDING:  
FEDERAL \$15,362  
STATE 468  
\$15,830

|                     |                  |
|---------------------|------------------|
| PERSONNEL           | 0                |
| OUT-OF-STATE TRAVEL | 0                |
| IN-STATE TRAVEL     | \$ 5,828         |
| OPERATING           | \$ 10,002        |
| EQUIPMENT           | 0                |
| OTHER               | 0                |
| TOTAL               | <u>\$ 15,830</u> |

1. LEVEL: ENHANCED LEVEL  
DECISION UNIT: CLASSIFICATION AND PAY

DECISION PACKAGE: 3 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

NRS 284.160 and 284.165 which provides for the classification of positions will be administered. A review of classification requests on individual positions will be completed. New positions needing classification action prior to being established and filled will be completed. New classes, as necessary, will be developed and presented to the Personnel Advisory Commission for approval. Rules and regulations covering compensation will be administered in a consistent and equitable manner for all employees. Modernization of the classification system by conversion to the factor ranking classification process will be developed. Appeals resulting from this study will be handled by an impartial hearings officer in a timely manner. Classification staff will initiate classification reviews for inequities within the present structure.

This level will provide up-to-date training of existing and new staff on the factor ranking classification system and current pay policy.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The process of position classification which provides equal pay for equal work will be maintained. Tax monies which support these positions will be applied in a fair and equitable manner based on duties and responsibilities. Salary surveys of comparable positions in the public and private sector will assure tax monies are properly expended in comparison to like duties and responsibilities outside the State system. Completion of the factor ranking classification system will improve the system of evaluating positions to assure the equal pay for equal work concept. Well trained staff can more effectively respond to the changing field of position classification.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Contracting with outside firms or consultants to perform this same service. This idea has been dismissed for the primary reason that such an agreement results in a lack of true accountability. Recommendations can be made without appropriate consideration to their ramifications in terms of answering to managers, employees, the Legislature and the taxpayer. A lack of adequate control in this area could result in classification and pay recommendations costing far in excess of current salaries paid State employees. Also at issue are the availability of persons skilled in this area to produce quality results. The history of classification and interrelationships of positions, so important to this process, would be lost.

Delegation of the position classification process is not workable nor in the best interest of the taxpayer. To insure equal pay for equal work in all State positions, the authority for classifying positions must be in a separate, centralized department. Agency position classifiers would be restricted to position comparisons in their agency only, plus be under the control and influence of their agency managers.

EXHIBIT C

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The timeliness of responding to classification requests would result in poor morale of employees assigned higher duties and responsibilities. Managers would be delayed in effecting organizational and personnel changes prompting delays or failure of programs and possible loss of funding.

Delays in responding to questions of pay could result in unequal pay for equal work or inconsistent pay for certain work conditions. Conducting appropriate pay surveys to determine competitive pay rates for new positions will be delayed, if not eliminated.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

The classification requests on individual positions will be processed in 20 days. Requests on class series will be processed in 60 days. Agency or divisions studies with approximately 250 to 500 employees will be conducted in 180 days. This staffing level will allow us to process 1,200 classification studies per year which is our current volume. The modernizing of our classification system with the completion of the factor ranking classification process for all classes will be completed. Emergency classification requests can be responded to for departments who need immediate classification action. The classification staff will be able to initiate classification studies where inequities are detected by staff during normal classification reviews and as a matter of maintaining an up-dated classification system. Policies and rules on compensation practices can be maintained and up-dated as necessary. Inequities on compensation matters can be responded to in 48 hours. Salary surveys to supplement classification analysis will be conducted. Surveys from other jurisdictions will be responded to. Classification staff will be able to travel to Las Vegas twice per month to perform classification for agencies in Southern Nevada. This travel expenditure is far less than the cost of hiring another person for the Las Vegas area to handle classification matters.

Training in the field of classification, particularly the factor ranking system will provide for a more efficient and effective classification system.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>  | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT* YEAR (FY 79)</u> |
|--|-----------------------|-------------------------|------------------------------|
| GENERAL FUND   |                       |                         |                              |
| PERSONNEL ASSESSMENT   | (-)\$14,093           | \$147,853               | \$136,693                    |
| OTHER (717-1362 INTERGOVERNMENTAL PERSONNEL (FACTOR RANKING-IPA GRANT78NV04) | 0                     | 0                       | 15,362                       |
| <u>EXPENDITURES:</u>   |                       |                         |                              |
| PERSONNEL (6 POSITION)   | (-)\$16,966           | \$124,272               | \$120,058                    |
| OUT-OF-STATE TRAVEL  | 785                   | 1,000                   | 0                            |
| IN-STATE TRAVEL  | 0                     | 3,000                   | 1,500                        |
| OPERATING  | 2,088                 | 19,581                  | 15,135                       |
| EQUIPMENT  | 0                     | 0                       | 0                            |
| OTHER  | 0                     | 0                       | 0                            |
| TOTAL  | (-)\$14,093           | \$147,853               | \$136,693                    |

\*EXPENDITURES: (717-1362 INTERGOVERNMENTAL PERSONNEL)  
(FACTOR RANKING IPA GRANT 78NV04)

EXHIBIT C

|                     |            |           |
|---------------------|------------|-----------|
| FUNDING:            |            |           |
| FEDERAL             | \$15,362   |           |
| STATE               | <u>468</u> |           |
|                     | \$15,830   |           |
| PERSONNEL           |            | 0         |
| OUT-OF-STATE TRAVEL |            | 0         |
| IN-STATE TRAVEL     |            | \$ 5,828  |
| OPERATING           |            | \$ 10,002 |
| EQUIPMENT           |            | 0         |
| OTHER               |            | <u>0</u>  |
| TOTAL               |            | \$ 15,830 |

1. LEVEL: MINIMUM FUNDING LEVEL  
DECISION UNIT: Resources Development & Training/Nevada State Personnel Division  
DECISION PACKAGE: 1 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

To provide a minimum level in the State training function as mandated by NRS 284.343, the Nevada State Board of Examiners, and the Personnel Advisory Commission. This includes the development of Statewide training rules and regulations for classified employees; assessment of training needs; and conducting limited training that is applicable to all State agencies.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

This funding level will provide for standardized training rules and regulations, the identification of training needs for State employees, and standardized instruction in the areas of Orientation to State Government, Work Performance Standards, Employee Appraisal, Essentials of Management and Elements of Supervision, with limited offerings in Las Vegas and no offerings in the rural areas. The training benefit will be provided to approximately 1,375 employees through 73 course offerings.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Alternative #1 - Contract out all training. Rejection of this alternative is based on cost. Essentials of Management alone would cost \$50,520.00 to contract out to the American Management Association and maintain the current level of employee enrollment. The State can provide it for \$3,179.78.

Alternative #2 - Let individual agencies provide their own training. Loss of standardization, especially in the Orientation, Work Performance Standards, and State Appraisal process is cause for rejection of this alternative. In addition, some State agencies could not provide training unless a budget was provided for that purpose. Training needs that cut across State agencies can best be met from a cost benefit standpoint through centralized training.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

There would be a lack of consistency in making training decisions because of the absence of training rules and regulations. No identification of Statewide training needs would occur, and lack of standardized training could lead to increased inconsistency in work performance standards development and supervisory practice. Courses such as Basic Supervision, Advanced Supervision and Basic Management offerings would be eliminated for many agencies. That training would be obtained from outside training sources at a substantial increase in cost. Agencies without a training budget would not have training opportunities available for their employees. This would result in inequities for employee development throughout State government. In summary, the RD & T section would be unable to provide the mandates listed in number 2.

6. PROGRAM INPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DOLLAR ON PACKAGE:

1. A minimum of 73 training courses will be offered in the following categories:

- |                                 |                            |
|---------------------------------|----------------------------|
| Essentials of Management        | Employee Appraisal         |
| Elements of Supervision         | Work Performance Standards |
| Oreintation to State Government |                            |

EXHIBIT C-1

2. All training rules and regulations will be revised for approval by the State Board of Examiners and the Personnel Advisory Commission.

3. A re-assessment of training needs of State employees will be completed and the results distributed to State agencies. Results will be tabulated and reviewed for future training needs.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>          | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|--------------------------|---------------------------|-----------------------------|-------------------------------------|
| GENERAL FUND             |                           |                             |                                     |
| PERSONNEL ASSESSMENT     |                           | \$112,065                   | \$116,403                           |
| OTHER                    |                           |                             |                                     |
| <br><u>EXPENDITURES:</u> |                           |                             |                                     |
| PERSONNEL (4 POSITIONS)  |                           | \$ 89,421                   | \$ 94,143                           |
| OUT-OF-STATE TRAVEL      |                           | 0                           | 0                                   |
| IN-STATE TRAVEL          |                           | 1,500                       | 2,350                               |
| OPERATING                |                           | 11,144                      | 9,910                               |
| EQUIPMENT                |                           | 0                           | 0                                   |
| OTHER (TRAINING)         |                           | 10,000                      | 10,000                              |
| TOTAL                    |                           | <u>\$112,065</u>            | <u>\$116,403</u>                    |

2158

1. LEVEL: CURRENT FUNDING LEVEL  
 DECISION UNIT: Resource Development & Training/Nevada State Personnel Division  
 DECISION PACKAGE: 2 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

To maintain the current level of the State training function as mandated by NRS 284.343, the Nevada State Board of Examiners, and the Personnel Advisory Commission. This includes the development of Statewide training rules and regulations for classified employees; assessment of training needs; monitoring training activities; developing, conducting or arranging for training that has applicability to all State agencies; and some training assistance to State agencies at their request.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

This funding level will provide for standardization of Statewide training rules and regulations, the identification of training needs for State employees, and standardized instruction in the areas of Basic Supervision and Management, Performance Appraisal, Performance Standards, Communications Skills, Orientation to State Government, Office Organization, some employee/employer relation courses, and other mentioned in number 6. It will provide the same level of opportunity for: Increased efficiency and effectiveness; employee development; and preparation for advancement through an improved State work force as FY 1979, with the exception of the Las Vegas and rural areas (Note: Travel limitations for instructors. Benefit will be provided to approximately 1,800 employees through 95 course offerings.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Alternative #1 - Contract out all training. The primary reason for rejecting this alternative is cost. An example of comparison cost is: In 1978 the RD & T section trained 101 employees in Essentials of Management (a 3 day certified American Management course) involving 192 instructor hours. Cost was \$10.50/employee for materials for a total of \$1,060.50. Instructor time equaled \$11.00/hour for a total of \$2,129.28. Total course cost was \$3,179.78. The same basic 3 day management course provided by American Management Association instructors would cost \$520.00/employee, for a total cost of \$50,520.00 if 101 employees received the training.

Alternative #2 - Let individual agencies provide their own training. There are three primary reasons for rejecting this alternative. First, standardization of instruction of courses now offered through the RD & T section would be lost. Secondly, not all agencies have training budgets. Therefore, a segment of the workforce would be omitted from training. The third aspect of this alternative is the long term result of this approach could be more costly, as is many times the case when overhead costs of decentralization are compared to a centralized function.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The current level of instructional courses offered would be reduced by 23.5%. Actual courses offered would be 73 and the training benefit would be limited to approximately 1,375 employers. Course offerings would be mostly limited to Orientation to State Government, Work Performance Standards, Employee Appraisal, Essentials of Management and Elements of Supervision. In addition, we would be losing ground based on the current turnover rate of 18%. This is coursing based on 9,000 employees, 1,620 new employees/year.



6. PROGRAM INPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE PROGRAM ON PACKAGE:

1. A minimum of 95 training courses will be offered from the following categories with limited offerings in Las Vegas.

Essentials of Management  
 Elements of Supervision  
 Employee Appraisal  
 Office Organization  
 Affirmative Action  
 Cultural Awareness  
 The Troubled Employee  
 Work Performance Standards

Written Communications  
 Employee/Employer Relations  
 Oral Examination Techniques  
 Improving Interpersonal Relations  
 Orientation to State Government  
 Training for Trainers  
 Decision Making Techniques  
 First Aid

EXHIBIT C

2. All training rules and regulations will be revised for approval by the State Board of Examiners and the Personnel Advisory Commission.
3. A re-assessment of training needs will be completed and distributed to State agencies. Results will be tabulated and reviewed for future needs.

7. BUDGET INFORMATION:

|                           | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|---------------------------|---------------------------|-----------------------------|-------------------------------------|
| <u>FUNDING:</u>           |                           |                             |                                     |
| GENERAL FUND              |                           |                             |                                     |
| PERSONNEL ASSESSMENT      | \$22,563                  | \$134,628                   | \$116,403                           |
| OTHER                     |                           |                             |                                     |
| <u>EXPENDITURES:</u>      |                           |                             |                                     |
| PERSONNEL (5.5 POSITIONS) | \$22,348                  | \$111,769                   | \$ 94,143                           |
| OUT-OF-STATE TRAVEL       | 215                       | 215                         | 0                                   |
| IN-STATE TRAVEL           | 0                         | 1,500                       | 2,350                               |
| OPERATING                 | 0                         | 11,144                      | 9,910                               |
| EQUIPMENT                 | 0                         | 0                           | 0                                   |
| OTHER (TRAINING)          | 0                         | 10,000                      | 10,000                              |
| TOTAL                     | <u>\$22,563</u>           | <u>\$134,628</u>            | <u>\$116,403</u>                    |

1. LEVEL: ENHANCED FUNDING LEVEL  
 DECISION UNIT: Resource Development & Training/Nevada State Personnel Division  
 DECISION PACKAGE: 3 of 3

EXHIBIT C-1

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

To increase the current level of the State training function as mandated by NRS 284.343, the Nevada State Board of Examiners and the Personnel Advisory Commission. This includes the development of Statewide training rules and regulations for classified employees; assessment of training needs; monitoring training activities; developing, conducting or arranging for training that has applicability to all State agencies in the regional areas of the State; and training assistance to State agencies at their request.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

This funding level will provide an increment increase over the current level of funding for improving the training service level in the Las Vegas and rural areas of the State, and provides for increased contract training services to meet the needs of top and middle managers. It would re-establish Defensive Driving as a regular course offering. It would also provide for equipment replacement.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

1. Maintain the status quo. Could be a viable alternative if the State does not desire commitment in the areas listed in number 3.
2. Let the agencies provide the majority of training for their managers and employees in Las Vegas and the rural areas. This would be workable for those agencies with adequate budgets, but would result in inequities for agencies without sufficient funds for training.
3. Eliminate the requirement for Defensive Driving. This could save the State in excess of \$4,000.00 annually. A possibility, depending on its desirability.
4. Eliminate all equipment replacements. Long term impact of this could cost more, i.e., repair costs adding to the inevitable replacement costs.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The State training functions would basically remain at the status quo, with the exception of providing less service to Las Vegas and the rural areas because of a limited travel budget for trainers. Some progress and expansion of courses could be implemented as outlined in the current funding level decision package.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

This funding increment would provide an increase over the current level to the following extent:

1. It will increase the RD & T instructional offerings by a minimum of 23.5% or 22 additional courses. The major benefit of these courses would be in Las Vegas.
2. It would provide training for a minimum of 25 managers in skill areas defined through assessment center techniques and prioritized on a needs basis.

2161

3. [redacted] could re-establish Defensive Drive as a regular course for all [redacted] employees. A target number would be 1,200 employees trained.

4. It would provide for the replacement of one 16 mm projector.

7. BUDGET INFORMATION:

EXHIBIT C

| <u>FUNDING:</u>           | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|---------------------------|---------------------------|-----------------------------|-------------------------------------|
| GENERAL FUND              |                           |                             |                                     |
| PERSONNEL ASSESSMENT      | \$18,525                  | \$153,153                   | \$116,403                           |
| OTHER                     |                           |                             |                                     |
| <u>EXPENDITURES:</u>      |                           |                             |                                     |
| PERSONNEL (6.5 POSITIONS) | \$ 1,356                  | \$113,125                   | \$ 94,143                           |
| OUT-OF-STATE TRAVEL       | 285                       | 500                         | 0                                   |
| IN-STATE TRAVEL           | 0                         | 1,500                       | 2,350                               |
| OPERATING                 | 1,884                     | 13,028                      | 9,910                               |
| EQUIPMENT                 | 0                         | 0                           | 0                                   |
| OTHER (TRAINING)          | 15,000                    | 25,000                      | 10,000                              |
| TOTAL                     | <u>\$18,525</u>           | <u>\$153,153</u>            | <u>\$116,403</u>                    |

1. LEVEL: MINIMUM FUNDING LEVEL  
DECISION UNIT: Productivity/Nevada State Personnel Division

DECISION PACKAGE: 1 of 3

EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

The objective of the productivity program is to maximize output per unit of input, reduce costs, increase operating efficiency, without hindering the quality of the final product. The methodology includes work sampling, position audits, work flow charting, analysis of work distribution, analysis of past and present workload data, analysis of budget narratives, procedures and operational manuals plus comparisons with similar agencies in other jurisdictions and private sector organizations when feasible.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Based on data supplied by private consulting firms in the private sector and substantiated by our own experience over the past biennium, we can make the following two assumptions regarding the results of a productivity program: (1) One analyst should be able to cover from 175-200 employees per year; (2) A productivity program can return \$3 or more for every dollar expended in operations analysis.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

In order to retain a productivity program for the State, two alternatives exist. (1) Use of private consulting firms. This alternative was rejected due to the cost. Private consulting firms typically bill time out at a rate of between \$300-\$450 per day per analyst. This compares to a cost of \$60-\$70 per day per analyst by having State funded positions staff the program. (2) The second alternative is to place responsibility with the operating agencies. Historically, this has not proven effective. There is the possibility the agency may not be objective regarding their own programs. It is always more difficult for internal personnel to conduct an unbiased analysis on an operation they have been apart of for a number of years. Finally, you lose the advantage of having an outside neutral group analyzing a program they have no vested interest in.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Given the assumptions in paragraph #3 regarding output per analyst, plus our experience over the past two years, we can estimate the loss of savings potential to the State. Funding a level below the minimum level would leave the program with two professional level positions at the most. At this staffing, it would take approximately five years to study an agency of 1,000 employees. We question the value of a program staffed at this level with returns at a 2 to 1 level or below.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DEPARTMENTAL PACKAGE:

Specifically we would expect:

Generated Savings = \$234,047 - \$276,601  
 Positions Covered = 525 - 600

EXHIBIT C

7. BUDGET INFORMATION:

| <u>FUNDING:</u>         | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR (FY 79)</u> |
|-------------------------|-----------------------|-------------------------|-----------------------------|
| GENERAL FUND            |                       |                         | \$116,604                   |
| PERSONNEL ASSESSMENT    |                       | \$115,819               | 4,356                       |
| OTHER                   |                       |                         |                             |
| <u>EXPENDITURES:</u>    |                       |                         |                             |
| PERSONNEL (4 POSITIONS) |                       | \$101,961               | \$108,204                   |
| OUT-OF-STATE TRAVEL     |                       | 0                       | 0                           |
| IN-STATE TRAVEL         |                       | 1,500                   | 2,350                       |
| OPERATING               |                       | 12,358                  | 10,406                      |
| EQUIPMENT               |                       | 0                       | 0                           |
| OTHER                   |                       | 0                       | 0                           |
| TOTAL                   |                       | \$115,819               | \$120,960                   |

1. LEVEL: CURRENT FUNDING LEVEL  
DECISION UNIT: Productivity/Nevada State Personnel Division

DECISION PACKAGE: 2 of 3

EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

The overall objective remains the same for all funded levels of a productivity program. The expected results of maximizing output, reducing costs, increasing operating efficiency, enhanced work methods are expected results of such a program. The variable is the amount of potential savings to be realized. As the program is expanded, the savings potential should increase by a multiple amount.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Using the data supplied to us by private consulting firms and looking at the results of our own program, the proposed current funding level would increase the number of positions which would be studied and increase the total savings potential by a 3:1 multiple.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Two basic alternatives always exist to the productivity program as it now exists. (1) Use of outside consulting firms. The major disadvantage is substantially higher costs. \$300-\$450 per day per analyst versus \$60-\$70 per day per analyst for State funded positions. (2) Let the operating agencies conduct their own in-house studies. The problem with this alternative is a possible lack of objectivity in conducting the studies and lack of implementation once the studies are completed.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Given the assumptions in paragraph #3 regarding the output level per analyst plus the actual results over the last biennium, we can estimate the decrease in savings potential which would occur by cutting back to the minimum level. The savings generated over the last biennium amounted to approximately \$700,000. By dividing that figure in half, we arrive at \$350,000 per year generated by four full time analyst positions. If we cut one half time analyst position, we can assume the reduction in total savings potential will be approximately \$87,500 (\$350,000 divided by 4).

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

The projections based in this section are based on the results achieved over the last two years. In the fiscal year 1980 we would expect:

Generated Savings = \$321,547-\$364,101  
 Positions Covered = 700-800

EXHIBIT C-1

7. BUDGET INFORMATION:

|                           | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR<br/>(FY 79)</u> |
|---------------------------|---------------------------|-----------------------------|-------------------------------------|
| <u>FUNDING:</u>           |                           |                             |                                     |
| GENERAL FUND              |                           |                             |                                     |
| PERSONNEL ASSESSMENT      | \$21,107                  | \$136,926                   | \$116,604                           |
| OTHER                     |                           |                             | 4,356                               |
| <u>EXPENDITURES:</u>      |                           |                             |                                     |
| PERSONNEL (5.5 POSITIONS) | \$20,892                  | \$122,853                   | \$108,204                           |
| OUT-OF-STATE TRAVEL       | 215                       | 215                         | 0                                   |
| IN-STATE TRAVEL           | 0                         | 1,500                       | 2,350                               |
| OPERATING                 | 0                         | 12,358                      | 10,406                              |
| EQUIPMENT                 | 0                         | 0                           | 0                                   |
| OTHER                     | 0                         | 0                           | 0                                   |
| TOTAL                     | <u>\$21,107</u>           | <u>\$136,926</u>            | <u>\$120,960</u>                    |

1. LEVEL: ENHANCED FUNDING LEVEL  
DECISION UNIT: Productivity/Nevada State Personnel Division

DECISION PACKAGE: 3 of 3

EX HIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

An enhanced funding level would generate a greater savings potential and a greater number of positions covered during the year. As stated before, the objectives of a productivity program do not vary with the level of funding. Only the amount of savings generated and number of positions covered would vary.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

We have not asked for an enhanced funding level other than allowances for inflationary effects on cost areas. The benefits derived from the program would be those listed in the current funding level package.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

The alternatives are those spelled out in both the minimum and current funding levels. That is, private consultants or having agencies doing in-house studies.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

The consequences of not funding this level correspond to those listed in the current funding level package. The potential savings would decrease by approximately \$87,500.



6. PROG. OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE POSITION PACKAGE:

The outputs or accomplishments to be expected by this funding level would correspond to the current funding level package.

Generated Savings = \$321,547-\$364,101  
 Positions Covered = 700-800

EXHIBIT C

7. BUDGET INFORMATION:

| <u>FUNDING:</u>           | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR (FY 79)</u> |
|---------------------------|-----------------------|-------------------------|-----------------------------|
| GENERAL FUND              |                       |                         | \$116,604                   |
| PERSONNEL ASSESSMENT      | (-) \$9,073           | \$127,853               | 4,356                       |
| OTHER                     |                       |                         |                             |
| <u>EXPENDITURES:</u>      |                       |                         |                             |
| PERSONNEL (5.5 POSITIONS) | (-) \$15,283          | \$107,570               | \$108,204                   |
| OUT-OF-STATE TRAVEL       | 35                    | 250                     | 0                           |
| IN-STATE TRAVEL           | 0                     | 1,500                   | 2,350                       |
| OPERATING                 | 6,175                 | 18,533                  | 10,406                      |
| EQUIPMENT                 | 0                     | 0                       | 0                           |
| OTHER                     | 0                     | 0                       | 0                           |
| TOTAL                     | (-) \$ 9,073          | \$127,853               | \$120,960                   |

1. LEVEL: MINIMUM LEVEL FUNDING  
DECISION UNIT: Employee Relations, Payroll & Records/Nevada State Personnel Division  
DECISION PACKAGE: 1 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

(1) Provide centralized employee relations functions for State government; monitor and channelize labor communications; conduct labor negotiations for the executive branch; monitor employee discipline activities; advise the Chief and State agencies regarding proper labor relation activities; develop minimal programs for labor relations training. Functions are set forth in NRS 284.010(d), .105-2(e) & (f), .125-1(c), .155 -1 and 3.

(2) Maintain and monitor all State employees service records; monitor assignments of all employees to proper salary grades and steps; review for compliance of all employee action forms; provide a system for minimal employment statistics. Fulfill functions as set forth in NRS 284.105-2(d), .125-2, and .185.

(3) Serve as the payroll master for all executive branch agencies except the University, Highway, NIC and Retirement System. The payroll functions issues and distributes bi-weekly paychecks to approximately 6,500 employees amounting to \$91,000,000 per year.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

(1) The employee relations function is a benefit to the State in helping plan, direct and unify management activities in employee-employer relationships; insures an acceptable effort by the Administrative branch in negotiation and communication with employee representatives; provides minimal balance to employee organization activities.

(2) Record control guards against costly and/or illegal pay actions of the various State agencies. Statistical information for decision making is maintained at a minimal level.

(3) The payroll function is centralized resulting in a reduced cost; provides better coordination between the monitoring of records and the payroll function.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

(1) Contracting of employee relations function is counter productive. It will produce a loss of centralization and control and will create additional costs.

(2) Records cannot be contracted as access and control of information is lost. Additional computerization will not result in reduction of costs. Decentralization of record maintenance and monitoring to the various agencies is unacceptable due to loss of control and information.

(3) Further computerization of payroll will not reduce cost. Contracting or decentralizing produces loss of control and increased cost.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

(1) employee relations is funded at minimum level. Any reduced level will put the State at a great disadvantage to the employee representatives. Centralization of labor relations nor proper negotiation would be possible.

(2) Record activity will not provide for adequate monitoring. A huge pyramid of backlog filing and logging will begin. Files will be out of date and useless for recall. The result will be a mishmash of useless information and loss of control of pay activities.

(3) Lower level of funding will greatly increase the odds of missing bi-weekly deadlines resulting in late paychecks. Errors in payroll will increase. There will be no monitoring of other agency payrolls.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

(1) Planning and centralization of employee relation activities will continue; good faith negotiations can be accomplished; monitor and channelization of communications with employee representatives will continue; creation of centralized activity in employee-management relationships will be maintained; a minimal training of management in labor relation concepts will be developed.

(2) A backlog of two weeks in filing and logging of records; minimal data retrieval can be maintained with no ability for analyzation of material; proper monitoring of positions and pay within 5 days of receiving; distribution of proper records to the agencies within 2 days of receiving documents. Security of files will diminish over present level.

(3) Payroll will be issued on time every pay period; quarterly overview and monitoring of all other payroll centers.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>  | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT*<br/>YEAR<br/>(FY 79)</u> |
|--|---------------------------|-----------------------------|--------------------------------------|
| GENERAL FUND   |                           |                             |                                      |
| PERSONNEL ASSESSMENT                                       |                           | \$ 67,267                   | \$102,730                            |
| PERSONNEL PAYROLL ASSESSMENT                               |                           | 402,399                     | 183,577                              |
| OTHER (717-1362 INTERGOVERNMENTAL<br>PERSONNEL)            |                           |                             | \$ 40,222                            |
| <br><u>EXPENDITURES: (717-1363 PERSONNEL<br/>DIVISION)</u> |                           |                             |                                      |
| PERSONNEL (8 POSITIONS)                                    |                           | \$160,600                   | \$108,948                            |
| OUT-OF-STATE TRAVEL  |                           | 107                         | 0                                    |
| IN-STATE TRAVEL  |                           | 1,260                       | 0                                    |
| OPERATING  |                           | 41,699                      | 31,259                               |
| EQUIPMENT  |                           | 0                           | 2,100                                |
| OTHER (PAYROLL-CDP COSTS)                                  |                           | 266,000                     | 144,000                              |
| TOTALS   |                           | \$469,666                   | \$286,307                            |

\*EXPENDITURES: (717-1362 INTERGOVERNMENTAL  
PERSONNEL)  
(EMPLOYEE RELATIONS IPA GRANT 79NV01C(4))

EXHIBIT C

FUNDING:  
FEDERAL - \$36,087  
STATE - 4,135  
\$40,222

|                        |            |
|------------------------|------------|
| PERSONNEL (1 POSITION) | \$ 23,318  |
| OUT-OF-STATE TRAVEL    | 1,500      |
| IN-STATE TRAVEL        | 1,040      |
| OPERATING              | 13,789     |
| TRAINING               | <u>500</u> |
| TOTAL                  | \$ 40,222  |

1. LEVEL: CURRENT LEVEL  
DECISION UNIT: EMPLOYEE RELATIONS, PAYROLL AND RECORDS

DECISION PACKAGE: 2 of 3

EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

(1) Provide centralized employee relations functions for State government; monitor and channelize labor communications; conduct labor negotiations for the executive branch; monitor employee discipline activities; advise State agencies regarding proper labor relation activities; develop minimal programs for labor relations training. Functions are set forth in NRS 284.010(d), .105-2(e) & (f), .125-1(c), .155 -1 and 3.

(2) Maintain and monitor all State employees service records; monitor assignments of all employees to proper salary grades and steps; review for compliance of all employee action forms; provide system for minimal employment statistics. Fulfills functions as set forth in NRS 284.105-2(d), .125-2, and .185.

(3) Serve as the payroll master for all executive branch agencies except the University, Highway, NIC and Retirement System; issue and distribute bi-weekly paychecks to approximately 6,500 employees amounting to \$91,000,000 per year.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

(1) The employee relations function is a benefit to the State in helping plan, direct and unify management activities in employee-employer relationships; insures an acceptable effort by the Administrative branch in negotiation and communication with employee representatives; provides minimal balance to employee organization activities.

(2) Record control guards against costly and/or illegal pay actions of the various State agencies. Statistical information for decision making is maintained at a minimal level.

(3) The payroll function is centralized resulting in a reduced cost to the State; provides better coordination between the monitoring of records and the payroll function.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

(1) Contracting of employee relations function is counter productive. It will produce a loss of centralization and control and will create additional costs.

(2) Records cannot be contracted as access and control of information is lost. Additional computerization will not result in reduction of costs. Decentralization of record maintenance and monitoring to the various agencies is unacceptable due to loss of control and information.

(3) Further computerization of payroll will not reduce cost. Contracting or decentralizing produces loss of control and increased cost.

EXHIBIT C

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

- (1) Employee relations is funded at minimum level. Any reduced level will put the State at a great disadvantage to the employee representatives. Neither centralization of labor relations nor proper negotiation would be possible.
- (2) Record activity will revolve only around monitoring. A backlog of filing and logging will begin. Files will be out of date and useless for recall. The result will be a mishmash of useless information and loss of control of pay activities.
- (3) Lower level of funding will greatly increase the odds of missing bi-weekly deadlines resulting in late paychecks. Errors in payroll will increase. There will be no monitoring of other agency payrolls.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

- (1) Planning and centralization of employee relations activities will continue; good faith negotiations can be accomplished; monitor and channelization of communications with employee representatives will continue and increase; a minimal training of management in labor relation concepts will be developed.
- (2) A back log of 2 weeks in filing and logging of records; minimal data retrieval with no ability for analyzation; proper monitoring of positions and pay within 5 days of receiving; distribution of proper records to the agencies within 2 days of receiving documents; one CETA worker is now used to supplement staffing. Loss of CETA support will create a slow deterioration of record maintenance.
- (3) Payroll can be issued on time every pay period; quarterly overview and monitoring of all other payroll centers.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>  | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT*<br/>YEAR<br/>(FY 79)</u> |
|--|---------------------------|-----------------------------|--------------------------------------|
| GENERAL FUND   |                           |                             |                                      |
| PERSONNEL ASSESSMENT                                       | \$ 1,108                  | \$ 68,375                   | \$102,730                            |
| PERSONNEL PAYROLL ASSESSMENT                               |                           | 402,399                     | 183,577                              |
| OTHER (717-1362 INTERGOVERNMENTAL<br>PERSONNEL)            |                           |                             | \$ 40,222                            |
| <br><u>EXPENDITURES: (717-1363 PERSONNEL<br/>DIVISION)</u> |                           |                             |                                      |
| PERSONNEL (8 POSITIONS)                                    | 0                         | \$160,600                   | \$108,948                            |
| OUT-OF-STATE TRAVEL  | 108                       | 215                         | 0                                    |
| IN-STATE TRAVEL  | 1,000                     | 2,260                       | 0                                    |
| OPERATING  | 0                         | 41,699                      | 31,259                               |
| EQUIPMENT  | 0                         | 0                           | 2,100                                |
| OTHER (PAYROLL-CDP COSTS)                                  | 0                         | 266,000                     | 144,000                              |
| TOTAL  | <u>\$ 1,108</u>           | <u>\$470,774</u>            | <u>\$286,307</u>                     |

\*EXPENDITURES: (717-1362 INTERGOVERNMENTAL  
PERSONNEL)  
(EMPLOYEE RELATIONS IPA GRANT 79NV01C(4))

EXHIBIT C

FUNDING:  
FEDERAL - \$36,087  
STATE - 4,135  
\$40,222

|                        |            |
|------------------------|------------|
| PERSONNEL (1 POSITION) | \$ 23,318  |
| OUT-OF-STATE TRAVEL    | 1,500      |
| IN-STATE TRAVEL        | 1,040      |
| OPERATING              | 13,789     |
| TRAINING               | <u>500</u> |
| TOTAL                  | \$ 40,222  |

1. LEVEL: ENHANCED LEVEL  
DECISION UNIT: Employee Relations, Payroll and Records/State Personnel Division

DECISION PACKAGE: 3 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

(1) Provide centralized employee relations functions for State government; monitor, channelize and improve labor communications; conduct labor negotiations for the executive branch; monitor and refine employee discipline activities; serve as advisor to the Chief and State agencies regarding proper and efficient labor relation activities; develop encompassing programs for labor relations training; study and implement systems for improved productivity through proper labor relation techniques. Functions are set forth in NRS 284.010(d), .105-2(e) & (f), .125-1(c), .155-1 and 3.

(2) Maintain and monitor all State employees service records; monitor and approve assignments of all employees to proper salary grades and steps as set forth by law and regulations; review for proper compliance of all employee action forms; provide a system for adequate employment statistics. Fulfills functions as set forth in NRS 284.105-2(d), .125-2, and .185.

(3) Serve as the payroll master for all executive branch agencies except the University, Highway, NIC and Retirement System. The payroll functions issues and distributes bi-weekly paychecks to approximately 6,500 employees amounting to \$91,000,000 per year.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

(1) The employee relations function serves as a benefit to the State in helping plan, direct and unify management activities in employee-employer relationships; insures a progressive effort by the Administrative branch in negotiation and communication with employee representatives; provides proper balance to employee representative activities.

(2) Record control is necessary to guard against costly and/or illegal pay actions of the various State agencies. Statistical information is maintained at proper level for proper tools in decision making.

(3) The payroll function provides for centralization resulting in a reduced cost to the State. It also provides better coordination between the monitoring of records with the payroll function. The funding level is adequate to perform the function.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

(1) Contracting of employee relations function is counter productive. It will produce a loss of centralization and control and will create additional costs.

(2) Records cannot be contracted as access and control of information is lost. Additional computerization will not result in reduction of staff or costs. Decentralization of record maintenance and monitoring to the various agencies is unacceptable due to loss of both control and information.

(3) Computerization of payroll is almost to a maximum level now. Further efforts will not reduce cost. Contracting or decentralizing produces loss of control and increased cost.



5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

(1) Employee relations will not be funded at proper level. A reduced level will put the State at a disadvantage to the employee representatives. Centralization of labor relations and proper negotiation would be carried on a minimal level.

(2) A minor backlog of filing and logging will begin. Files will be out of date and useless for recall. The result will be a mishmash of useless information and minimal control of pay activities.

(3) Lower level of funding will cause straining of staff ability; increase the odds of missing bi-weekly deadlines resulting in late paychecks. Errors in payroll will increase. There will minimal monitoring of other agency payrolls.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

(1) Planning and centralization of employee relations activities will continue and improve; good faith negotiations with proper preparation can be accomplished; monitor and channelization of communications with employee representatives will continue and increase; creation of centralized activity in employee-management relationships will be maintained; adequate training of management in labor relation concepts will be developed; development of proper communications with employees and management; ability to address productivity efforts through proper use of personnel practices.

(2) No backlog in filing and logging of records; minimal data retrieval can be maintained with adequate ability for analyzation of material; proper monitoring of control of positions and pay within 3 days of receiving; distribution of proper records to the agencies within 2 days of receiving documents. CETA is now used to supplement staffing; loss of the position will not cause harm to the system.

(3) Payroll will be issued on time every pay period; quarterly overview and monitoring of all other payroll centers; attention to computer use and cost and modernization of systems can begin; increased ability to data retrieval and analyzation.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>  | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT*<br/>YEAR<br/>(FY 79)</u> |
|--|---------------------------|-----------------------------|--------------------------------------|
| GENERAL FUND   |                           |                             |                                      |
| PERSONNEL ASSESSMENT                                       | \$ 66,177                 | \$134,552                   | \$102,730                            |
| PERSONNEL PAYROLL ASSESSMENT                               | (-) 30,000                | 372,399                     | 183,577                              |
| OTHER (717-1362 INTERGOVERNMENTAL<br>PERSONNEL)            |                           |                             | \$ 40,222                            |
| <br><u>EXPENDITURES: (717-1363 PERSONNEL<br/>DIVISION)</u> |                           |                             |                                      |
| PERSONNEL (12 POSITIONS)                                   | \$27,890                  | \$188,490                   | \$108,948                            |
| OUT-OF-STATE TRAVEL  | 535                       | 750                         | 0                                    |
| IN-STATE TRAVEL  | 0                         | 2,260                       | 0                                    |
| OPERATING  | 37,752                    | 79,451                      | 31,259                               |
| EQUIPMENT  | 0                         | 0                           | 0                                    |
| OTHER  | (-) 30,000                | 236,000                     | 144,000                              |
| TOTALS   | \$36,177                  | \$506,951                   | \$286,307                            |

\*EXPENDITURES: (717-1362 INTERGOVERNMENTAL  
PERSONNEL)  
(EMPLOYEE RELATIONS IPA GRANT 79NV01C(\$))

FUNDING:  
FEDERAL - \$36,087  
STATE - 4,135  
\$40,222

PERSONNEL (1 POSITION) \$23,318  
OUT-OF-STATE TRAVEL 1,500  
IN-STATE TRAVEL 1,040  
OPERATING 13,789  
TRAINING 500  
TOTAL \$ 40,222

EXHIBIT C

BUREAU OF PREVENTIVE MEDICAL AND COMMUNITY HEALTH SERVICES  
of the  
HEALTH DIVISION  
of the  
DEPARTMENT OF HUMAN RESOURCES

EXHIBIT 62

ZERO BASE BUDGET

Decision Package Ranking  
for FY 1980

| Rank | Decision Package Title           | Level |      | Budget Requirements |            |
|------|----------------------------------|-------|------|---------------------|------------|
|      |                                  | X     | of N | Dec. Pkg.           | Cumulative |
| 1    | Public Health Nursing (PHN)      | 1     | 3    | \$ 257,491          | \$ 257,491 |
| 2    | Immunization (Imm) (1)           | 1     | 2    | \$ 161,640          | \$ 419,131 |
| 3    | PHN                              | 2     | 3    | \$ 259,338          | \$ 678,469 |
| 4    | Veneral Disease Control (VD) (1) | 1     | 4    | \$ 82,834           | \$ 761,303 |
| 5    | Tuberculosis Control (TB)        | 1     | 4    | \$ 186,080          | \$ 947,383 |
| 6    | PHN                              | 3     | 3    | \$ 58,366           | \$1005,749 |
| 7    | VD (2)                           | 2     | 4    | \$ 158,628          | \$1164,377 |
| 8    | TB                               | 2     | 4    | \$ 50,332           | \$1214,709 |
| 9    | Emergency Medical Services (EMS) | 1     | 3    | \$ 163,613          | \$1378,322 |
| 10   | Physical Therapy (PT) (4)        | 1     | 3    | \$ 111,481          | \$1489,803 |
| 11   | Bureau Chief (BC)                | 1     | 3    | \$ 20,102           | \$1509,905 |
| 12   | Imm (2)                          | 2     | 2    | \$ 35,849           | \$1545,754 |
| 13   | VD                               | 3     | 4    | \$ 54,240           | \$1599,994 |
| 14   | TB                               | 3     | 4    | \$ 23,600           | \$1623,594 |
| 15   | EMS (3)                          | 2     | 3    | \$1225,000          | \$2848,594 |
| 16   | PT                               | 2     | 3    | \$ 1,100            | \$2849,694 |
| 17   | BC                               | 4     | 4    | \$ 64,824           | \$2914,518 |
| 18   | VD                               | 4     | 4    | \$ 36,880           | \$2951,398 |
| 19   | TB                               | 4     | 4    | \$ 34,550           | \$2985,948 |
| 20   | EMS                              | 3     | 3    | \$ 7,519            | \$2993,476 |
| 21   | PT                               | 3     | 3    | \$ 1,250            | \$2994,817 |
| 22   | BC                               | 3     | 3    | \$ 2,100            | \$2996,817 |

(1) all state funds

(2) Federal Grants replaces some (or all) state funds in (1) and additional funds

(3) Fleischmann grant - \$1,000,000

(4) \$82,000 Home health flow thru

2178

DECISION PACKAGE

1. LEVEL: Minimum DECISION UNIT: Bureau of Preventive Medical & Community Health Services  
 DECISION PACKAGE: 1 OF 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
 Under 439.020 the Bureau of Preventive Medical Services is established in the Health Division. The position of Bureau Chief (Chief, Preventive Medical Services) is abolished. Administration, consultative services, and management will continue, but at a minimum level since they will be assumed by another physician in Health Division. Secretarial duties will be continued. Stock Room duties will be performed at a minimum level.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 Preventive health care services continue at reduced level. The position of the Chief, Preventive health care services is discontinued. His administrative, supervisory, and advisory duties will be assumed by the State Health Officer or assigned to the Chief, Bureau of Maternal & Child School Health, or the duties may be split between the two.  
 Secretarial position/duties will remain the same. Bureau secretarial staff will perform Stock Room duties. Operating expenses will be unchanged.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
Discontinue the position of Chief, Preventive Medical Services: - Cost savings: Approximately \$44,000. Consequences: Duties can be assumed by the State Health Officer or delegated to another physician employed by Health Division. Some training time will need to be allotted the supervising physician to update the physician's knowledge/skills in Communicable Diseases, Epidemiology, VD & TB current care concepts.  
No Stock Room Clerk: Cost savings: Approximately \$7,910. Consequences: Duties will be assumed by a designated Secretary in the Bureau.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 Insufficient management/administration of the Bureau. Increased morbidity and mortality due to preventable diseases from lack of knowledge of preventive health measures, and because of lack of skills in current appropriate treatment of communicable diseases, including the venereal diseases and tuberculosis. There may be demonstrable lack of preventive health care knowledge to rural physicians and health professionals. There will be considerable disorganization and confusion in the stockroom because of the 6 programs serviced out of the stockroom. There will be dollar loss due to unintentional outdating of supplies, late deliveries and spoilage enroute to recipients of supplies/biologicals.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
 Program outputs for the Bureau of Preventive Medical and Community Health Services are the sum totals of the services performed as outlined in the Decision Packages for the Sections and programs comprising this Bureau.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>      | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|----------------------|-----------------------|-------------------------|---------------------|
| GENERAL FUND         | \$15,752.00           | \$15,752.00             | \$80,937.00         |
| OTHER                | 4,350.00              | 4,350.00                | 5,000.00            |
| <u>EXPENDITURES:</u> |                       |                         |                     |
| PERSONNEL            | 14,802.00             | 14,802.00               | 64,972.00           |
| OUT-OF-STATE TRAVEL  |                       |                         | 200.00              |
| IN-STATE TRAVEL      |                       |                         | 1,500.00            |
| OPERATING            | 5,300.00              | 5,300.00                | 18,085.00           |
| EQUIPMENT            |                       |                         | 1,180.00            |
| OTHER                |                       |                         |                     |

ZBB Pilot Project Form TOTALS \$20,102.00 \$20,102.00 \$85,937.00

Fiscal Analysis Division  
2/8/79

DECISION PACKAGE

1. LEVEL: Current DECISION UNIT: Bureau of Preventive Medical & Community Health Services  
 DECISION PACKAGE: 2 OF 3

EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
 Under 439.020 the Bureau of Preventive Medical Services is established in the Health Division. The Bureau Chief, listed in the Classified Medical category is known as Chief, Preventive Medical Services. He provides administration and consultation to the various Sections and programs of the Bureau, i.e., Public Health Nursing Section, Communicable Disease Section, Venereal Disease Control Program, Tuberculosis Control Program, Emergency Medical Services Section, Physical Therapy Consultant Program, and Stock Room Clerk. In addition, the Chief provides consultation upon request to agencies, facilities, and health professionals throughout the State.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 Preventive health care services continue. The position of the Chief, Preventive Medical Services is filled. The Bureau Chief manages/administers the Bureau.  
 Secretarial position/duties will remain the same. Physical Therapy Consultant services will continue at current level. Room Clerk Position will be filled. Operating expenses will be unchanged.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
 Consequences: Stock Room duties will be performed by Stock Clerk, including ordering, storing, inventorying, and shipping of drugs, biologicals.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 Insufficient management/administration of the Bureau. Increased morbidity and mortality due to preventable diseases from lack of knowledge of preventive health measures, and because of lack of skills in current appropriate treatment of communicable diseases, including the venereal diseases and tuberculosis. There may be demonstrable lack of preventive health care knowledge to rural physicians and health professionals.  
 There will be disorganization and confusion in the stockroom because of the 6 programs serviced out of the stockroom. There will be dollar loss due to unintentional out-dating of supplies, late deliveries and spoilage enroute to recipients of supplies/biologicals.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
 Program outputs for the Bureau of Preventive Medical and Community Health Services are the sum totals of the services performed as outlined in the Decision Packages for the Sections and programs comprising this Bureau.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>      | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|----------------------|-----------------------|-------------------------|---------------------|
| GENERAL FUND         | \$64,824.00           | \$80,576.00             | \$80,937.00         |
| OTHER                |                       | 4,350.00                | 5,000.00            |
| <u>EXPENDITURES:</u> |                       |                         |                     |
| TRAINING             | 600.00                | 600.00                  |                     |
| PERSONNEL            | 58,872.00             | 73,674.00               | 64,972.00           |
| OUT-OF-STATE TRAVEL  | 600.00                | 600.00                  | 200.00              |
| IN-STATE TRAVEL      | 2,204.00              | 2,204.00                | 1,500.00            |
| OPERATING            | 2,328.00              | 7,628.00                | 18,085.00           |
| EQUIPMENT            | 220.00                | 220.00                  | 1,180.00            |
| OTHER                |                       |                         |                     |

ZBB Pilot Project Form      TOTALS      \$64,824.00      \$84,926.00      \$85,937.00  
 Fiscal Analysis Division  
 2/8/79

DECISION PACKAGE

1. LEVEL: Enhancement DECISION UNIT: Bureau of Preventive Medical & Community Health Services

DECISION PACKAGE: 3 OF 3

EXHIBIT C - 1

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
 Under 439.020 the Bureau of Preventive Medical Services is established in the Health Division. The Bureau Chief, listed in the Classified Medical category is known as Chief, Preventive Medical Services. He provides administration and consultation to the various Sections and programs of the Bureau, i.e., Public Health Nursing Section, Communicable Disease Section, Venereal Disease Control Program, Tuberculosis Control Program, Emergency Medical Services Section, Physical Therapy Consultant Program, and Stock Room Clerk. In addition, the Chief provides consultation upon request to agencies, facilities, and health professionals throughout the State.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 Preventive health care services continue. The position of Chief, Preventive Medical Services is filled. The Bureau Chief manages/administers the Bureau. Secretarial position/duties will remain the same. Physical Therapy Consultant services will continue at slightly enhanced level. Stock Room Clerk position will be filled. Additional Stock Room facilities are requested.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
 Position of Stock Clerk will be filled. Secretaries of the Communicable Disease Section of the Bureau will not have to perform the duties of ordering, inventorying, and shipping of drugs/biologicals. The 6 programs served from the Stock Room will be efficiently and cost effectively served. The Store Room will be organized, supplies will not be misplaced or be used by another project, stock will be rotated so as not to out-date, inventory procedures will be maintained, and shipping will be accomplished with minimum of late deliveries and spoilage enroute. Enhancement of the programs/projects performed by the Bureau mandate enlargement of the Stock Room facilities.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 Without additional Stock Room facilities the 6 programs served by the Stock Room will be underserved. Statutory requirements of security of drugs/biologicals, reasonable care, and complete record-keeping may not be met. Items may be lost, or ordering in incremental amounts may prove more costly. Delays may occur in obtaining medical supplies on short notice for the Clark and Washoe County District Health Departments. In F.Y. 1977-78, medical supplies worth more than \$225,000 moved through the Stock Room to provide health care to citizens in rural and urban Nevada. Present Stock Room facilities are not adequate for enhanced or expanded programs.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
 Program outputs for the Bureau of Preventive Medical and Community Health Services are the sum totals of the services performed as outlined in the Decision Packages for the Sections and programs comprising this Bureau.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>      | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|----------------------|-----------------------|-------------------------|---------------------|
| GENERAL FUND         | \$2,100.00            | \$82,676.00             | \$80,937.00         |
| OTHER                |                       | 4,350.00                | 5,000.00            |
| <u>EXPENDITURES:</u> |                       |                         |                     |
| PERSONNEL            |                       | 73,674.00               | 64,972.00           |
| OUT-OF-STATE TRAVEL  | 600.00                | 600.00                  | 200.00              |
| IN-STATE TRAVEL      | 100.00                | 2,304.00                | 1,500.00            |
| OPERATING            | 1,000.00              | 8,628.00                | 18,085.00           |
| EQUIPMENT            | 1,000.00              | 1,220.00                | 1,180.00            |
| OTHER (TRAINING)     |                       | 600.00                  |                     |

ZBB Pilot Project Form                      TOTALS                      \$2,100.00                      \$87,026.00                      \$85,937.00

DECISION PACKAGE

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1. LEVEL: Minimum DECISION UNIT: Physical Therapy  
DECISION PACKAGE: 1 OF 3

EXHIBIT C

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2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
To make available physical therapy services to facilities, agencies, physicians and patients, primarily in rural areas where there is a lack of other available resources or skilled personnel.

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3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

- A. Physical therapy will be available to patients with chronic or disabling conditions in areas not having a therapist and time, travel distance or finances make other arrangements for treatment impossible.
- B. Hospital, Skilled Nursing Facilities and Home Health Agencies personnel receive in-service education, patient evaluation and patient care recommendations.
- C. Services given by the Nevada Home Health Agency, Inc., monitored to insure 314d funds are properly utilized.
- D. Requests for survey assistance, consultation and in-service from the Bureau of Health Facilities will be performed.
- E. Scoliosis Screening programs are developed as requested by schools.
- F. Physical therapy utilization rendered to medicare patients is monitored and adjudicated.

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4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
Hospitals and/or Skilled Nursing Facilities in the areas served could employ a physical therapist. The volume of service needed make this financially infeasible.

Physical therapists from other areas could be contracted with to provide services. No therapists are willing to contract as it is financially unrealistic.

Discontinue utilization and adjudication review to Aetna. This is an activity for which the therapist's time is reimbursed.

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5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Physical therapy treatments will not be available to patients in ten (10) Nevada Counties. This includes patients in hospitals, Skilled Nursing facilities and home bound. Patient evaluations, care recommendations and reassessments will not be available for hospitals, nursing facilities or physicians. (In-service training for nursing staffs in rehabilitation or restorative care will be unavailable.) The Bureau of Health Facilities will have to hire or contract the services of a physical therapist. Children with developing scoliosis will go undiscovered until radical and expensive treatment was required.

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6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
Patients in rural areas will be given 350 physical therapy treatments. Training for 8 in-home care personnel will be given. In-service training in rehabilitation, restorative or preventive therapy will be given to 75 staff members of hospitals, nursing facilities or home health agencies. A desk review of monthly reports submitted by the Nevada Home Health Services, Inc., will be done. Annual 314d reports will be prepared and submitted to regional office. Assistance will be given in 8 surveys of Health Facilities and required reports prepared for the Bureau of Health Facilities. 200 school children will be screened for scoliosis. One school nurse will be trained to do preliminary screening. Monthly at least 15 patient records submitted to the Title XIII intermediary will be reviewed to determine appropriateness of therapy given.

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7. BUDGET INFORMATION:

| <u>FUNDING:</u>          | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> FY'79 |
|--------------------------|-----------------------|-------------------------|---------------------------|
| GENERAL FUND             | 29,441                | 29,441                  | 29,780                    |
| OTHER                    | 82,040                | 82,040                  | 80,000                    |
| <br><u>EXPENDITURES:</u> |                       |                         |                           |
| PERSONNEL                | 25,641                | 25,641                  | 25,470                    |
| OUT-OF-STATE TRAVEL      |                       |                         |                           |
| IN-STATE TRAVEL          | 3,000                 | 3,000                   | 3,500                     |
| OPERATING                | 840                   | 840                     | 810                       |
| EQUIPMENT                |                       |                         |                           |
| OTHER                    |                       |                         |                           |
| HOME HEALTH              | 82,000                | 82,000                  | 80,000                    |
| <hr/>                    |                       |                         |                           |
| TOTAL                    | 111,481               | 111,481                 | 109,780                   |

ZBB Pilot Project Form  
Fiscal Analysis Division  
2/8/79



DECISION PACKAGE

EX HIBIT C

1. LEVEL: Current DECISION UNIT: Physical Therapy  
DECISION PACKAGE: 2 OF 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
To make available physical therapy services to facilities, agencies, physicians and patients, primarily in rural areas where there is a lack of other available resources or skilled personnel.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
A. Physical therapy will be available to patients with chronic or disabling conditions in areas not having a therapist and time, travel distance or finances make other arrangements for treatment impossible.  
B. Hospital, Skilled Nursing Facilities and Home Health Agencies personnel receive in-service education, patient evaluation and patient care recommendations.  
C. Services given by the Nevada Home Health Agency, Inc., are monitored to insure 314d funds are properly utilized.  
D. Requests for survey assistance, consultation and in-service from the Bureau of Health Facilities are performed.  
E. Scoliosis screening programs are developed as requested by schools.  
F. Physical therapy utilization rendered to medicare patients is monitored and adjudicated.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
Hospitals and/or Skilled Nursing Facilities in the areas served could employ a physical therapist. The volume of service needed will make this financially infeasible.  
  
Physical therapists from other areas could be contracted with to provide services. No therapists are willing to contract as it is financially unrealistic.  
  
Discontinue utilization and adjudication review to Aetna. This is an activity for which the therapist's time is reimbursed.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Physical therapy treatments for patients in 10 rural counties will be reduced from an average of 5 contract sessions per patient to 4 and time to reach optimum functional ability increased by 2-3 months. An aggregate of 350 treatments will be given. Reduced supervision will be available to in-home care personnel trained. Frequency and depth of In-service training will be decreased. Total participation in classes for rehabilitation, restorative or preventive therapy will be 75 staff members.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
Patients in rural areas will be given 450 physical therapy treatments. Training for 8 in-home care personnel will be given. In-service training in rehabilitation, restorative or preventive therapy will be given to 85 staff members of hospitals, nursing facilities or home health agencies. A desk review of monthly reports submitted by the Nevada Home Health Services, Inc., will be done. Annual 314d reports will be prepared and submitted to regional office. Assistance will be given in 10 surveys of Health Facilities and required reports prepared for the Bureau of Health Facilities. 200 school children will be screened for scoliosis. Two school nurses will be trained to do preliminary screening. Monthly at least 15 patient records submitted to the Title XIII intermediary will be reviewed to determine appropriateness of therapy given.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>          | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR FY'79</u> |
|--------------------------|-----------------------|-------------------------|---------------------------|
| GENERAL FUND             | 1,100                 | 30,541                  | 29,780                    |
| OTHER                    |                       | 82,040                  | 80,000                    |
| <br><u>EXPENDITURES:</u> |                       |                         |                           |
| PERSONNEL                |                       | 25,641                  | 25,470                    |
| OUT-OF-STATE TRAVEL      |                       | 0                       |                           |
| IN-STATE TRAVEL          | 1,100                 | 4,100                   | 3,500                     |
| OPERATING                |                       | 840                     | 810                       |
| EQUIPMENT                |                       |                         |                           |
| OTHER                    |                       |                         |                           |
| HOME HEALTH              |                       | 82,000                  | 80,000                    |
| <hr/>                    |                       |                         |                           |
| TOTAL                    | 1,100                 | 112,518                 | 109,780                   |

ZBB Pilot Project Form  
Fiscal Analysis Division  
2/8/79

DECISION PACKAGE

1. LEVEL: Enhancement DECISION UNIT: Physical Therapy

DECISION PACKAGE: 3 OF 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
To make available physical therapy services to facilities, agencies, physicians and patients, primarily in rural areas where there is a lack of other available resources or skilled personnel.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Increased travel funding in-state will result in more frequent contact and decrease the time for patients to reach maximum functional ability. Increased travel funding out-of-state will enable attendance at training programs. No continuing educational programs in the field of physical therapy are available in the State of Nevada. Training will keep therapist abreast of newest modality and treatments.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
Attending training programs could be at self expense. Most employers of physical therapists, hospital, industry, etc., provide expenses for such things as malpractice insurance and training programs.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Patient contacts will remain at present rate. Knowledge of up-to-date treatment methods must be acquired from published references.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
Patients in rural areas will be given 500 physical therapy treatments. Training for 8 in-home care personnel will be given. In-service training in rehabilitation, restorative or preventive therapy will be given to 85 staff members of hospitals, nursing facilities or home health agencies. A desk review of monthly reports submitted by the Nevada Home Health Services, Inc., will be done. Annual 314d reports will be prepared and submitted to regional office. Assistance will be given in 10 surveys of Health Facilities and required reports prepared for the Bureau of Health Facilities. 200 school children will be screened for scoliosis. Two school nurses will be trained to do preliminary screening. Monthly at least 15 patient records submitted to the Title XIII intermediary will be reviewed to determine appropriateness of therapy given.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>          | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR FY'79</u> |
|--------------------------|-----------------------|-------------------------|---------------------------|
| GENERAL FUND             | 1,250                 | 31,791                  | 29,780                    |
| OTHER                    |                       | 82,040                  | 80,000                    |
| <u>EXPENDITURES:</u>     |                       |                         |                           |
| TRAINING                 | 550                   | 550                     |                           |
| PERSONNEL                |                       | 25,641                  | 25,470                    |
| OUT-OF-STATE TRAVEL      |                       |                         |                           |
| IN-STATE TRAVEL          | 600                   | 4,700                   | 3,500                     |
| OPERATING                | 100                   | 940                     | 810                       |
| EQUIPMENT                |                       |                         |                           |
| OTHER                    |                       |                         |                           |
| HOME HEALTH              |                       | 82,000                  | 80,000                    |
| ZBB Pilot Project Form   | TOTAL                 | 1,250                   | 113,831                   |
| Fiscal Analysis Division |                       |                         | 109,780                   |

2/8/79

DECISION PACKAGE

EXHIBIT C

1. LEVEL: MINIMUM DECISION UNIT: PUBLIC HEALTH NURSING  
DECISION PACKAGE: 1 OF 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
Under auspices of NRS 439.170; 441.060; 441.070; 441.120; 442.080; 442.130; 442.180; 443.170; Titles V. and X. of the Social Security Act and 314d of the Public Health Services Act provides preventive health care services consisting of immunizations for infants and children; family planning services for needy individuals, child developmental assessments and parental counseling for pre-schoolers, communicable disease case-finding, referral and follow-up; case-finding, intake, referral, and follow-up for crippled children; school nursing services; W.I.C. certification, adult health promotion including hypertension screenings, prenatal counseling, and physical assessment; health education on a one-to-one or group basis to 16% of the residents of fifteen (15) rural counties.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Preventive health care services continue at same level. Immunization levels remain high; unwanted pregnancies in needy families kept at a minimum; early discovery of developmental problems continues, leading to early treatment; child abuse/neglect down due to parental counseling, communicable disease follow-up provided; C.C.S. "outreach" continues; adult health promotion leads to discovery of hypertension and other chronic illness, and improved pregnancy outcome, school nursing continues; health education leads to positive life styles which decreases morbidity and mortality. Public Health Nurses become county employees; all administrative, supervisory, and operating expenses are assumed by the rural counties. State agency only provides consultation and 60% subsidy of nursing salaries.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
Discontinue immunization services - Cost savings: Approximately \$28,194. Consequences: potential outbreak of polio, diptheria, measles, rubella, pertussis, mumps, deaths from tetanus; increased federal or State aid in other programs to provide service.  
Discontinue Family Planning Program - Cost savings: Approximately \$80,554. Consequences: increased number of unwanted pregnancies in low-income women; increased potential Welfare costs, family breakdown, jeopardizes Title V. funding; increased federal/State aid in other programs to provide service. Discontinue Infant & Child Health Program - Cost savings: Approximately \$84,581. Increase in child morbidity, late (perhaps too late) discovery of developmental physical disabilities leading to increased costs of care; increase child abuse/neglect due to lack of parental knowledge; jeopardizes Title V. funding, increased funds in other program areas. Discontinue Adult Health Services - Cost savings: \$80,554. Consequences: increase in morbidity, i.e., undiscovered hypertension, lack of knowledge on positive health life styles, lack of knowledge of sources for health care or need for health care leading to delay of treatment and increased costs.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Increased morbidity and mortality from preventable disease (polio, tetanus, measles, rubella, pertussis, mumps); increased morbidity and mortality from lack of knowledge of preventive health measures; undetected chronic illness, undetected developmental/physical disabilities. All of the above lead to potential increases in medical/hospital costs when morbidity occurs or when illness has progressed undetected. Increased number of unwanted pregnancies in low-income families leading to potential family breakdown, increase in abuse/neglect, and increase in funds to support indigent population; increase in State funds in other program areas to provide services; decrease in federal subsidy. 16% of the residents of the 15 rural counties would be without preventive health care services.

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6. PROGRAM OUPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

20,763 rural individuals would receive preventive health care services - school enterers would have an immunization level of 90% - Public Health Nursing activity reports would reflect 64,709 client contacts as follows: Immunization: 11,437; Family Planning: 10,645; Infant and Child Health: 6,392; School Health: 5,360; Crippled Children's Services: 1,309; Hypertension Screening: 10,370; Geriatric Services: 3,816; Adult Health Promotion: 3,682; Communicable Disease: 3,192; W.I.C.: 3,107; Chronic Illness: 1,309; Generalized health services including Maternal Health, Mental Health, Early Screening, Health Counseling: 4,090.

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7. BUDGET INFORMATION:

|                      | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR</u> |
|----------------------|---------------------------|-----------------------------|-------------------------|
| <u>FUNDING:</u>      |                           |                             |                         |
| GENERAL FUND         | \$ 48,815                 | \$ 48,815                   | \$ 43,113               |
| OTHER                | 208,676                   | 208,676                     | 386,686                 |
| <u>EXPENDITURES:</u> |                           |                             |                         |
| PERSONNEL            | \$ 30,493*                | 30,493                      | \$364,180               |
| OUT-OF-STATE TRAVEL  | 500                       | 500                         | 300                     |
| IN-STATE TRAVEL      | 2,000                     | 2,000                       | 23,060                  |
| OPERATING            | 3,350                     | 3,350                       | 26,167                  |
| EQUIPMENT            | 0                         | 0                           | 1,596                   |
| TRAINING             | 0                         | 0                           | 8,496                   |
| AID TO COUNTIES      | 221,148**                 | 221,148                     | 6,000                   |
| OTHER                |                           |                             |                         |
| CDP                  |                           |                             | 0                       |
| <b>TOTAL</b>         | <b>257,491</b>            | <b>257,491</b>              | <b>429,799</b>          |

\* (Nursing Consultant)

\*\* (60% subsidy nursing salaries)

1. LEVEL: CURRENT DECISION UNIT: PUBLIC HEALTH NURSING EXHIBIT C  
 DECISION PACKAGE: 2 OF 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
 Under auspices of NRS 439.170; 441.060; 441.070; 441.120; 442.080; 442.130; 442.180; 443.170; Titles V. and X. of the Social Security Act and 314d of the Public Health Services Act provides preventive health care services consisting of immunizations for infants and children; family planning services for needy individuals, child developmental assessments and parental counseling for pre-schoolers, communicable disease case-finding, referral and follow-up; case-finding, intake, referral, and follow-up for crippled children; school nursing services; W.I.C. certification, adult health promotion including hypertension screenings, prenatal counseling, and physical assessment; health education on a one-to-one or group basis to 16% of the residents of fifteen (15) rural counties. (Cervical Cancer Screening in five counties only.)

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 Continuity of preventive health care for rural areas assured through State agency coordination. Immunization levels remain high; unwanted pregnancies in needy families kept at a minimum; early discovery of developmental problems continues, leading to early treatment; child abuse/neglect down due to parental counseling, communicable disease follow-up provided; C.C.S. "outreach" continues; adult health promotion leads to discovery of hypertension and other chronic illness, and improved pregnancy outcome, school nursing continues; health education leads to positive life-styles which decreases morbidity and mortality. Assurance of federal subsidy since funds are awarded to the State. Other State health programs would not need additional staff to implement programs.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
Reduce Public Health Nursing Administrative Staff - Turn Nursing Program over to each rural county - Cost savings: Approximately: \$272,486. Concept has been tried - County could not afford cost or provide supervision. Difficulty in channeling federal subsidy to each county; county could refuse to provide certain program components necessitating additional staff assigned to other State Programs. Discontinue Immunization Services - Cost savings: Approximately: \$36,178. Consequences: potential outbreak of polio, diphtheria, measles, rubella, pertussis, mumps, deaths from tetanus; increased federal or State aid in other programs to provide service. Discontinue Family Planning Program - Cost savings: Approximately: \$103,366. Consequences: increased number of unwanted pregnancies in low-income women; increased potential Welfare costs, family breakdown, jeopardizes Title V. funding; increased federal/State aid in other programs to provide service. Discontinue Infant & Child Health Program - Cost savings: Approximately: \$108,354. Increase in child morbidity, late (perhaps too late) discovery of developmental physical disabilities leading to increased costs of care; increased child abuse/neglect due to lack of parental knowledge; jeopardizes Title V. funding, increased funds in other program areas. Discontinue Adult Health Services - Cost savings: Approximately: \$103,366. Consequences: increase in morbidity i.e., undiscovered hypertension, lack of knowledge on positive health life-styles, lack of knowledge of sources for health care or need for health care leading to delay of treatment and increased costs.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 Increased morbidity and mortality from preventable disease (polio, tetanus, measles, rubella, pertussis, mumps); increased morbidity and mortality from lack of knowledge of preventive health measures; undetected chronic illness, undetected developmental/physical disabilities. All of the above lead to potential increases in medical/hospital costs when morbidity occurs or when illness has progressed undetected. Increased number of unwanted pregnancies in low-income families leading to potential family breakdown, increase in abuse/neglect, and increase in funds to support indigent population; increase in morbidity and mortality from undetected cervical cancer, substantial increase in State funds in other health programs to provide services not undertaken by counties; decrease in federal subsidy. 16% of the residents of the 15 rural counties could be without preventive health care services.

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6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

21,763 rural individuals would receive preventive health care services - school enterers would have an immunization level of 90% - Public Health Nursing activity reports would reflect 65,709 client contacts as follows: Immunization: 11,437; Family Planning: 10,645; Infant and Child Health: 6,392; School Health: 5,360; Crippled Children's Services: 1,309; Hypertension Screening: 10,370; Geriatric Services: 3,816; Adult Health Promotion: 3,682; Communicable Disease: 3,192; W.I.C.: 3,107; Chronic Illness: 1,309; Generalized health services including Maternal Health Mental Health, Early Screening, Health Counseling: 4,090. Cervical Cancer Screening: 1,000.  
Average Cost per client: \$23.30 per year.

=====

7. BUDGET INFORMATION:

| <u>FUNDING:</u>          | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR</u> |
|--------------------------|---------------------------|-----------------------------|-------------------------|
| GENERAL FUND             | \$160,338                 | \$209,153                   | \$ 43,113               |
| OTHER                    | 99,000                    | 307,676                     | 386,686                 |
| <br><u>EXPENDITURES:</u> |                           |                             |                         |
| PERSONNEL                | \$ 374,406                | \$404,899                   | \$364,180               |
| OUT-OF-STATE TRAVEL      | 50                        | 550                         | 300                     |
| IN-STATE TRAVEL          | 30,520                    | 32,520                      | 23,060                  |
| OPERATING                | 47,739                    | 51,089                      | 26,167                  |
| EQUIPMENT                | 2,860                     | 2,860                       | 1,596                   |
| OTHER:                   |                           |                             |                         |
| Aid to Counties:         | (-)208,000                | 13,148                      | 6,000                   |
| C.D.P.:                  | 5,163                     | 5,163                       | 0                       |
| Training:                | 6,600                     | 6,600                       | 8,496                   |
| <br><u>TOTAL</u>         | <br>259,338               | <br>516,829                 | <br>429,799             |

DECISION PACKAGE

EX HIBIT C

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1. LEVEL: ENHANCEMENT DECISION UNIT: PUBLIC HEALTH NURSING  
DECISION PACKAGE: 3 OF 3

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2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
Under auspices of NRS 439.170; 441.060; 441.070; 441.120; 442.080; 442.130; 442.180; 443.170; Titles V. and X. of the Social Security Act and 314d of the Public Health Services Act provides quality preventive health care services consisting of immunizations for infants and children; family planning services for needy individuals, child developmental assessments and parental counseling for pre-schoolers, communicable disease case-finding, referral and follow-up; case-finding, intake, referral, and follow-up for crippled children; school nursing services; W.I.C. certification, adult health promotion including hypertension screenings, prenatal counseling, and physical assessment; cervical cancer screening; health education on a one-to-one or group basis to 18% of the residents of fifteen (15) rural counties.

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3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Nursing service quality control could be assured with the additional supervisory position (PHN III). Currently one supervisor is responsible for 21 nurses serving fifteen rural counties. The age-range of the clients, the number of nursing skills needed, and the geographic location of the nurses, all combine to make the program complex and technical in nature and in need of in-depth and on-site supervision. Cervical cancer screening services would be available to all needy women in the rural counties. Other preventive health care services continue at same level. Immunization levels remain high; unwanted pregnancies in needy families, kept at a minimum; early discovery of developmental problems continues, leading to early treatment; child abuse/neglect down due to parental counseling, communicable disease follow-up provided; C.C.S. "outreach" continues; adult health promotion leads to discovery of hypertension and other chronic illness, and improved pregnancy outcome, school nursing continues; health education leads to positive life styles which decreases morbidity and mortality.

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4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
Continue with only one supervisory position - Cost savings: Approximately \$29,427. Consequences: unable to assure the quality of care provided by the nurses. Provide cervical cancer screening in only five rural counties - Cost savings: Approximately \$28,990. Consequences: increased morbidity and mortality from undetected cancer in needy women. Discontinue immunization services - Cost savings: Approximately \$40,266. Consequences: potential outbreak of polio, diphtheria, measles, rubella, pertussis, mumps, deaths from tetanus; increased federal or State aid in other programs to provide service. Discontinue Family Planning Program - Cost savings: Approximately \$115,045. Consequences: increased number of unwanted pregnancies in low-income women; increased potential welfare costs, family breakdown, jeopardizes Title V. funding; increased federal/state aid in other programs to provide service. Discontinue Infant & Child Health Program - Cost savings: Approximately \$120,797. Consequences: increase in child morbidity, late (perhaps too late) discovery of developmental physical disabilities leading to increased costs of care; increase child abuse/neglect due to lack of parental knowledge; jeopardizes Title V. funding, increased funds in other program areas. Discontinue Adult Health Services - Cost savings: \$115,045. Consequences: increase in morbidity, i.e., undiscovered hypertension, lack of knowledge on positive health life styles, lack of knowledge of sources for health care or need for health care leading to delay of treatment and increased costs.

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5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Unable to assure quality of care provided by the nurses. Increased morbidity and mortality from preventable disease (polio, tetanus, measles, rubella, pertussis, mumps); increased morbidity and mortality from lack of knowledge of preventive health measures; undetected chronic illness, undetected developmental/physical disabilities. All of the above lead to potential increases in medical/hospital costs when morbidity occurs or when illness has progressed undetected. Increased number of unwanted pregnancies in low-income families leading to potential family breakdown, increase in abuse/neglect, and increase in funds to support indigent population; increase in morbidity and mortality from undetected cervical cancer, substantial increase in State funds in other health programs to provide services not undertaken by counties; decrease in federal subsidy. 18% of the residents of the 15 rural counties could be without preventive health care services.

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6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

24,063 rural individuals would receive preventive health care services - school enterers would have an immunization level of 90% - Public Health Nursing activity reports would reflect 68,009 client contacts as follows: Immunization: 11,437; Family Planning: 10,645; Infant and Child Health: 6,392; School Health: 5,360; Crippled Children's Services: 1,309; Hypertension Screening: 10,370; Geriatric Services: 3,816; Adult Health Promotion: 3,682; Communicable Disease: 3,192; W.I.C.: 3,107; Chronic Illness: 1,309; Generalized health services including Maternal Health, Mental Health, Early Screening, Health Counseling: 4,090; Cervical Cancer Screening: 3,300; Average cost per client \$23.90 per year.

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7. BUDGET INFORMATION:

|                               | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR</u> |
|-------------------------------|---------------------------|-----------------------------|-------------------------|
| <u>FUNDING:</u>               |                           |                             |                         |
| GENERAL FUND                  | \$ 58,366                 | \$267,519                   | \$ 43,113               |
| OTHER                         | 0                         | 307,676                     | 386,686                 |
| <u>EXPENDITURES:</u>          |                           |                             |                         |
| PERSONNEL                     | \$50,633                  | \$455,532                   | \$364,180               |
| OUT-OF-STATE TRAVEL           | 0                         | 550                         | 300                     |
| IN-STATE TRAVEL               | 4,225                     | 36,745                      | 23,060                  |
| OPERATING                     | 2,169                     | 53,258                      | 26,167                  |
| EQUIPMENT                     | 1,339                     | 4,199                       | 1,596                   |
| OTHER: <u>AID TO COUNTIES</u> | 0                         | 13,148                      | 6,000                   |
| CDP                           | 0                         | 5,163                       | 0                       |
| Training                      | 0                         | 6,600                       | 8,496                   |
| <b>TOTAL</b>                  | <b>\$ 58,366</b>          | <b>\$575,195</b>            | <b>\$429,799</b>        |

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DECISION PACKAGE

EXHIBIT C

1. LEVEL: Minimum DECISION UNIT: Immunization  
DECISION PACKAGE: 1 OF 2

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
The overall objective of this level is to attempt to maintain existing levels of immunization without additional outreach work. Permit compliance with Nevada Revised Statute 392.435 in that the Nevada Immunization Law requires that Immunization Clinics be held prior to the beginning of the school year. Additionally permit maintenance for the existing OUTBREAK CONTROL TEAM concept for the fighting of epidemics of vaccine preventable disease.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
The benefits of this level of funding are that the time presently spent in doing the outreach work necessary for insuring that all children are immunized against the diseases for which we have vaccine will be channelled into other programs. Clinics would only be held in the office, thus cancelling funding necessary for travel and lost time in going out to the places where there are unimmunized children. Most importantly the long hours pouring over records to determine the immunization status of each child attending school or being cared for at a day care center will not be used. Funding presently being utilized at the state level to provide liaison and technical assistance will be saved.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
Total state funding for the Immunization Project. This was rejected because at the present time there is a great deal of consolidation left to be done in the larger counties.

The existing federal funding is more than adequate to finish the task this fiscal year.

State funding at this level would yield little to the counties which have no Health District. Total cancellation of the Immunization Project: This option is in violation of the statutes which require the Health Officer to halt the spread of disease.

(Note: It must be noted that this level would in all probability not be in compliance with federal guidelines. Selection of this option would jeopardize federal funding and might in fact lead to total state funding.)

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Increased outbreaks of disease would be the most obvious consequence for not funding this package. It must be noted that an increase in disease would lead to increased welfare costs, hospitalization of the victims, and loss of numerous manhours of the relatives of the victims who are caring for the victims.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
Bare maintenance for the existing levels of immunization with some fall off at a slow rate because of the growth factor in Nevada. The Approximately 9,700 new Kindergarten students entering the school population would be audited by the school system. However, new students in the upper grades arriving from other states would most likely be able to slip into the school population without notice. This would increase the pool of disease susceptible children and eventually lead to an outbreak of a vaccine preventable disease. At this level present clinics could be kept open and the OUTBREAK CONTROL TEAMS would be functional in the event of an outbreak.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>          | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>FY'79<br/>CURRENT YEAR</u> |
|--------------------------|-----------------------|-------------------------|-------------------------------|
| GENERAL FUND             | 35,000                | 35,000                  | 35,000                        |
| OTHER                    | 126,640               | 126,640                 | { 160,240<br>30,467           |
| <u>EXPENDITURES:</u>     |                       |                         |                               |
| PERSONNEL                |                       |                         | 20,840                        |
| OUT-OF-STATE TRAVEL      |                       |                         | 1,000                         |
| IN-STATE TRAVEL          | 1,500                 | 1,500                   | 3,000                         |
| OPERATING                | 24,500                | 24,500                  | 42,031                        |
| EQUIPMENT                |                       |                         |                               |
| OTHER (Swine Flu)        |                       |                         | 14,072                        |
| VACCINES (in MCH Budget) | 35,000                | 35,000                  | 35,000                        |
| AID TO COUNTIES          | 100,640               | 100,640                 | 108,764                       |
| TRAINING                 |                       |                         | 1,000                         |
| =====                    |                       |                         |                               |
| TOTAL                    | 161,640               | 161,640                 | 225,707                       |
| (CDC Vaccines)           | (45,000)              | (45,000)                | (45,000)                      |

ZBD Pilot Project Form  
 Fiscal Analysis Division  
 2/8/79

DECISION PACKAGE

1. LEVEL: Current DECISION UNIT: Immunization EXHIBIT C  
 DECISION PACKAGE: 2 OF 2

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
 The overall objective of this level of the decision package is to bring the level of immunization against vaccine preventable diseases up to a minimum of 90%. This applies to all children 15 years of age and below. This is per the mandate from the Secretary of Health Education and Welfare as outlined in the federal guidelines for funding of Immunization Project Grants.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 The overall objective listed above has been achieved for the school age population in the State of Nevada. December 1978 survey data from all school districts indicates the following levels of immunity: Diphtheria, Tetanus and Whooping Cough 94.50%; Polio 92.51%; Measles 94.08% and Rubella 93.30%. Immunity levels in the preschool population which attend formalized day care/nursery school programs is on a par with the school age levels. Two year old random sample data would indicate levels approximately 80 to 85%

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
 Since this program is federally funded there were no alternatives considered at the state level with the exception of rejecting all federal support for the program. This was obviously far too expensive for the state because of the mass vaccination campaign which was required to bring the two large counties up to the 90% level in the two year time frame required by HEW.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 Immunity levels would have remained as they were before the start of this initiative. The levels in the two major urban centers were in the 60-65% range. Rural School Districts have been in excess of 90% since the Spring of 1973. If this level had not been funded there would have been more outbreaks of vaccine preventable disease in the urban schools. Nevada did undergo several significant measles epidemics in the 1974 through 1976 school years. Put simply Nevada would have had more disease.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
 As mentioned in Section 2 the levels of immunity have risen to a level statewide with no area below 90% which makes the probability of an epidemic of vaccine preventable disease near zero. During the past 24 months 281,459 immunizations have been given by the public health sector. This represents an average of two immunizations per child. At the start of the initiative in August 1977, over 43,000 immunizations were given in a single month. Immunity levels in Washoe County rose from a documented 19% level for children having all immunizations to 100% for all elementary students by the close of school in 1978. During the current school year, the Middle Schools in Washoe County achieved a similar level. This would not have occurred without the funding provided by HEW as the total cost of this effort in Washoe County is estimated at over \$250,000.

7. BUDGET INFORMATION:

|                          | THIS INCREMENT | CUMULATIVE TOTAL | FY'79<br>CURRENT YEAR |
|--------------------------|----------------|------------------|-----------------------|
| <u>FUNDING:</u>          |                |                  |                       |
| GENERAL FUND             |                | 35,000           | 35,000                |
| OTHER                    | 35,849         | 162,489          | 160,240               |
|                          |                |                  | 30,467                |
| <u>EXPENDITURES:</u>     |                |                  |                       |
| PERSONNEL                | 23,366         | 23,366           | 20,840                |
| OUT-OF-STATE TRAVEL      | 1,000          | 1,000            | 1,000                 |
| IN-STATE TRAVEL          | 350            | 1,850            | 3,000                 |
| OPERATING                | 9,870          | 34,370           | 42,031                |
| EQUIPMENT                | 160            | 160              |                       |
| OTHER (Swine Flu)        |                |                  | 14,072                |
| VACCINES (in MCH Budget) |                | 35,000           | 35,000                |
| AID TO COUNTIES          | 1,103          | 101,743          | 108,764               |
| TRAINING                 |                |                  | 1,000                 |
| <u>TOTAL</u>             | <u>35,849</u>  | <u>197,489</u>   | <u>225,707</u>        |
| (CDC Vaccines)           |                | (45,000)         | (45,000)              |

1. LEVEL: MINIMUM DECISION UNIT: VENEREAL DISEASE EXHIBIT C  
 DECISION PACKAGE: 1 OF 4

2. OVERALL OBJECTIVE AND/OR MAJOR FUNDING OF THIS LEVEL OF THE DECISION PACKAGE:  
 Interrupt the transmission of the venereal diseases to a controllable level within the State as per NRS 441 and Public Health Service Act 318 as follows:
- Reduce the number of gonorrhea and syphilis reported.
  - Screen 30% of the total female population of childbearing age to remove the asymptomatic from the gonorrhea reservoir.
  - Perform confidential interviews on 90 - 100% of reported V.D. cases.
  - Locate and examine 85 - 90% of all contacts elicited by interview.
  - Provide educational material and programs to reach 30,000 people in V.D. awareness.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:
- Venereal Diseases are reported more in the State and nation than any other communicable disease. (Projected 7,000 cases for FY81)
  - Compliance would not be met NRS 441 and PHS 318.
  - Approximately 840 cases would be reported (12%).
  - Approximately 350 contacts would be followed.
  - There would be no screening, education, travel, laboratory, or follow-up costs.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:
- Change laws - Time and cost involvement.
  - Require no reports - State and Federal surveillance.
  - Ask for federal assistance only in assignees and funds to meet federal requirements - No State control.
  - Use private medicine only - Physicians have no time for epidemiology.
  - Use private concerns - No expertise.
  - Use county clinics - Cost.
  - Public Health Nursing - Time and experience.
  - Do away with Public Health - Credibility and media.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 No V.D. program.
- Allows babies to be born with congenital defects or the diseases.
  - Allows late and latent stages to develop, which leads to the following:
 

|                                 |  |
|---------------------------------|--|
| 1) Death                        | 7) Loss in Man Days and Years  |
| 2) Cardio-Vascular (Heart)      | 8) Loss in Work Days and Years   |
| 3) Centro-Neuro (Brain & Spine) | 9) Other Manifestations, as sterility, Conjunctivitis, Systematic and Pelvic Inflammatory Diseases |
| 4) Blindness                    |  |
| 5) Hystorectomy                 |  |
| 6) Tubal Pregnancies            | 10) Survivors become wards of the State  |
  - Loss of State's credibility
  - Monetary loss.
  - Loss of Federal support.
  - Public fear.
  - Media coverage or harrassment.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:
- Approximately 840 cases would be reported out of 7,000 projected.
  - No screening.
  - No contacts examined.
  - No prophylactic treatment.
  - Drugs supplied.
  - Few, if any, education programs.

DECISION PACKAGE LEVEL: MINIMUM . . . . Continued. . . .

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7. BUDGET INFORMATION

| <u>FUNDING:</u>      | <u>THIS INCREMENT</u> | <u>CUMMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|----------------------|-----------------------|--------------------------|---------------------|
| GENERAL FUND         | \$82,834              | \$82,834                 | \$ 80,140           |
| OTHER                |                       |                          | 163,444             |
| <u>EXPENDITURES:</u> |                       |                          |                     |
| PERSONNEL            | 40,834                | 40,834                   | 61,060              |
| OUT-OF-STATE TRAVEL  |                       |                          | 1,500               |
| IN-STATE TRAVEL      |                       |                          | 8,320               |
| OPERATING            | 42,000                | 42,000                   | 85,064              |
| EQUIPMENT            |                       |                          |                     |
| TRAINING             |                       |                          | 1,000               |
| AID TO COUNTIES      |                       |                          | 86,640              |
| OTHER                |                       |                          |                     |
| CDP                  |                       |                          |                     |
| <b>TOTAL</b>         | <b>\$82,834</b>       | <b>\$82,834</b>          | <b>\$243,584</b>    |

1. LEVEL: CURRENT DECISION UNIT: VENEREAL DISEASE

DECISION PACKAGE: 2 OF 4

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

Interrupt the transmission of the Venereal Diseases to a controllable level within the State as per NRS 441 and Public Health Service Act 318 as follows:

- a. Reduce the number of gonorrhea and syphilis cases reported in the State
- b. Screen 30% of the total female population of childbearing age to remove the asymptomatic from the gonorrhea reservoir.
- c. Perform confidential interviews on 90-100% of the reported Venereal Disease Cases.
- d. Locate and examine 85-90% of all contacts elicited by interview.
- e. Provide V.D. educational material and programs to reach 30,000 people.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

- a. Venereal Diseases are reported morethan any other communicable disease (projected 6000 cases).
- b. Examine and treat 5500 persons with gonorrhea nad syphilis.
- c. Examine and/or treat 16,500 persons as contacts to gonorrhea and syphilis.
- d. Screen 30% of the female population for gonorrhea by endocervical culture or 42,000 with three (3) to five (5) percent positive.
- e. Interview 5000 cases (90% for sex contacts).
- f. Examine 14,025 contacts (85%).
- g. Educational programs and materials for 50,000 people in V.D. awareness.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

- a. Change laws - time and cost involvement.
- b. Provide contract services - Needs program control

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

No V.D. Program;

- a. Allows babies to be born with congenial defects or the disease.
- b. Allows late and latent stages to develop, which leads to the following:
 

|                                 |  |
|---------------------------------|--|
| 1. Death                        | 7. Loss in Man Days & Years  |
| 2. Cardio-Vascular (Heart)      | 8. Loss in Work Days & Years   |
| 3. Centro-Nureo (Brain & Spine) | 9. Other Manifestations, as Sterility, conjunctivitis, systematic and Pelvic Inflammoratory Disease. |
| 4. Blindness                    |  |
| 5. Hystorectomy                 |  |
| 6. Tubal pregnancies            | 10. Suvivors become words of the state.  |
- c. Loss of State's credibility - tourism, wildlife and recreation areas
- d. Monetary loss
- e. Loss of Federal Support
- f. Public fear
- g. Media coverage or harrassment

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

Meeting objectives presently

- a. Provider follow-up, confidential interview, exams, and treatment for 5500 patients (over 5800 reported).
- b. Initiate for investigation 16,500 contacts.
- c. Scree. 30% of female population or 42,000 tests with 4% positive for gonorrhea.
- d. Examine and treat (prophylactically) 14,025 contacts.
- e. Education programs reach 12,500 per quarter or 50,000.

EXHIBIT C

DECISION PACKAGE LEVEL: CURRENT . . . . Continued. . . .

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7. BUDGET INFORMATION

| <u>FUNDING:</u>      | <u>THIS INCREMENT</u> | <u>CUMMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|----------------------|-----------------------|--------------------------|---------------------|
| GENERAL FUND         |                       | \$ 82,834                | \$ 80,140           |
| OTHER                | \$158,628             | 158,628                  | 163,444             |
| <u>EXPENDITURES:</u> |                       |                          |                     |
| PERSONNEL            | 20,249                | 61,083                   | 61,060              |
| OUT-OF-STATE TRAVEL  | 1,500                 | 1,500                    | 1,500               |
| IN-STATE TRAVEL      | 8,312                 | 8,312                    | 8,320               |
| OPERATING            | 36,227                | 78,227                   | 85,064              |
| EQUIPMENT            | 150                   | 150                      | 0                   |
| OTHER                |                       |                          |                     |
| TRAINING             | 500                   | 500                      | 1,000               |
| AID TO COUNTIES      | 86,640                | 86,640                   | 86,640              |
| C.D.P.               | 5,050                 | 5,050                    | 0                   |
| <b>TOTAL</b>         | <b>\$158,628</b>      | <b>\$241,462</b>         | <b>\$243,584</b>    |



1. LEVEL: ENHANCEMENT I DECISION UNIT: VENEREAL DISEASE

DECISION PACKAGE: 3 of 4

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

Interrupt the transmission of the Venereal Diseases to a controllable level within the State as per NRS 441 and Public Health Service Act 318 as follows:

- a. Reduce the number of gonorrhea and syphilis cases reported in the State.
- b. Screen 30% of the total female population of childbearing age to remove the asymptomatic from the gonorrhea reservoir.
- c. Perform confidential interviews on 90-100% of the reported Venereal Disease cases.
- d. Locate and examine 85-90% of all contacts elicited by interview.
- e. Provide V.D. educational material and programs to reach 60,000 people.
- f. Provide counselling, examination, treatment, and referral for other sexually transmitted diseases.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

In addition to the current level, V.D. Control would examine, treat, refer, and counsel approximately 1500 patients with other S.T.D.'s per quarter (from pilot study) or 6000 per year. However, to meet this goal additional staff and clinic services must be provided. Other Sexually Transmitted Diseases include herpes, hepatitis, yeast infection, trichomonas, scabies, etc.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

- a. Change laws - time and cost involvement.
- b. Require no reports - State and Federal surveillance
- c. Ask for federal assistance only in assignees and funds to meet Federal requirements - No State control
- d. Use Private Medicine only - Physicians have no time for epidemiology.
- e. Use private concerns - no expertise.
- f. Use county clinics - cost
- g. Public Health Nursing - time and experience.
- h. Do away with Public Health - Credibility and media.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

No V.D. Program

- a. Allows babies to be born with congenital difects or the diseases.
- b. Allows late and latent stages to develop, which leads to the following:
 

|                                 |   |
|---------------------------------|---|
| 1. Death                        | 7. Loss in Man Days & Years   |
| 2. Cardio-Vascular (Heart)      | 8. Loss in Work Days & Years  |
| 3. Centro-Nureo (Brain & Spine) | 9. Other Manifestations, as Sterility, Conjunctivitis, systematic and Pelvic Inflammatory Disease |
| 4. Blindness                    | 10. Suvivors become wards of the state.   |
| 5. Hystorectomy                 |   |
| 6. Tubal Pregnancies            |   |
- c. Loss of State's Credibility
- d. Monetary loss
- e. Loss of Federal support
- f. Public fear
- g. Media coverage or harrassment.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

- a. Examination, treatment, confidential interviews, and follow-up of contacts would be provided for approximately 6000 patients with S.T.D..
- b. Education would include other S.T.D.'s for approximately 60,000 people.

DECISION PACKAGE LEVEL: ENHANCEMENT.I. . . Continued. . . .

EXHIBIT C

7. BUDGET INFORMATION

| <u>FUNDING:</u>      | <u>THIS INCREMENT</u> | <u>CUMMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|----------------------|-----------------------|--------------------------|---------------------|
| GENERAL FUND         | \$54,240              | \$137,074                | \$ 80,140           |
| OTHER                |                       | 158,628                  | 163,444             |
| <br>                 |                       |                          |                     |
| <u>EXPENDITURES:</u> |                       |                          |                     |
| PERSONNEL            | 25,000                | 86,083                   | 61,060              |
| OUT-OF-STATE TRAVEL  |                       | 1,500                    | 1,500               |
| IN-STATE TRAVEL      | 1,440                 | 9,752                    | 8,320               |
| OPERATING            | 6,300                 | 84,527                   | 85,064              |
| EQUIPMENT            | 1,500                 | 1,650                    | 0                   |
| TRAINING             |                       | 500                      | 1,000               |
| AID TO COUNTIES      | 20,000                | 106,640                  | 86,640              |
| OTHER                |                       |                          |                     |
| C.D.P.               |                       | 5,050                    | 0                   |
| <hr/>                |                       |                          |                     |
| TOTAL                | \$54,240              | \$295,702                | \$243,584           |

DECISION PACKAGE

1. LEVEL: ENHANCEMENT II DECISION UNIT: V.D. CONTROL EXHIBIT C  
DECISION PACKAGE: 4 OF 4

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

Interrupt the transmission of the Venereal Diseases to a controllable level within the State as per NRS 441 and Public Health Service Act 318 as follows:

- a. Reduce the number of gonorrhea and syphilis cases reported in the State.
- b. Screen 30% of the total female population of childbearing age to remove the asymptomatic from the gonorrhea reservoir.
- c. Perform confidential interviews on 90-100% of the reported Venereal Disease cases.
- d. Locate and examine 85-90% of all contacts elicited by interview.
- e. Provide V.D. educational material and programs to reach 65,000 people.
- f. Provide counselling, examination, treatment, and referral for other Sexually Transmitted Diseases.
- g. Assign two (2) investigators to rural districts of Nevada to provide a more Comprehensive program of V.D.-S.T.D. control.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Provides investigation services to assigned areas of State to establish clinics and perform epidemiology.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

- a. Change laws - Time and cost involvement.
- b. Require no reports - State and Federal surveillance.
- c. Ask for Federal assistance only in assignees and funds to meet Federal requirements - No state control.
- d. Use private medicine only - Physicians have no time for epidemiology.
- e. Use private concerns - No expertise.
- f. Use County clinics - Cost.
- g. Public Health Nursing - time and experience.
- h. Do Away with Public Health - Credibility and media.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

No V.D. Program

- a. Allows babies to be born with congenital defects or the diseases.
- b. Allows late and latent stages to develop, which leads to the following;
 

|                                 |  |
|---------------------------------|--|
| 1. Death                        | 7. Loss in Man Days and Years  |
| 2. Cardio-Vascular (Heart)      | 8. Loss in Work Days and Years   |
| 3. Centro-Nureo (Brain & Spine) | 9. Other Manifestations, as Sterility, Conjunctivitis, Systematic and Pelvic Inflammatory Disease. |
| 4. Blindness                    |  |
| 5. Hystorectomy                 |  |
| 6. Tubal pregnancies            | 10. Suvivors become wards of the State.  |

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

Examination, treatment, confidential interviews, and follow-up services would be provided by an assignee in Rural Northern Nevada and Rural Southern Nevada for a more complete program.

DECISION PACKAGE LEVEL: ENHANCEMENT II . . . . Continued . . . .

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7. BUDGET INFORMATION:

| <u>FUNDING:</u>      | <u>THIS INCREMENT</u> | <u>CUMMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|----------------------|-----------------------|--------------------------|---------------------|
| GENERAL FUND         | \$36,880.00           | \$173,954.00             | \$ 80,140.00        |
| OTHER                |                       | 158,628.00               | 163,444.00          |
| <u>EXPENDITURES:</u> |                       |                          |                     |
| PERSONNEL            | 34,000.00             | 120,083.00               | 61,060.00           |
| OUT-OF-STATE TRAVEL  |                       | 1,500.00                 | 1,500.00            |
| IN-STATE TRAVEL      | 2,880.00              | 12,632.00                | 8,320.00            |
| OPERATING            |                       | 84,527.00                | 85,064.00           |
| EQUIPMENT            |                       | 1,650.00                 |                     |
| OTHER                |                       |                          |                     |
| TRAINING             |                       | 500.00                   | 1,000.00            |
| AID TO COUNTIES      |                       | 106,640.00               | 86,640.00           |
| CDP                  |                       | 5,050.00                 |                     |
|                      | <u>\$36,880.00</u>    | <u>\$332,582.00</u>      | <u>\$243,584.00</u> |

DECISION PACKAGE

1. LEVEL: Minimum DECISION UNIT: Tuberculosis Control  
 DECISION PACKAGE: 1 OF 4 EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
 Render non-infectious all individuals who are able to infect others with tubercle bacilli, per NRS 443.

Provide clinic and treatment services which lead to the control of tuberculosis.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 a. Meet and observe laws.  
 b. Maintain clinics.  
 c. Treat approximately 50 new cases (73 cases reported this year - 1978).  
 d. Treat 75 carry-over cases (101 on register at present).  
 e. Screen 30,000 persons for T.B.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

- a. Change Law - time.
- b. Do not report - surveillance.
- c. Require PMD's to treat indigents - mandate, regulate, cost.
- d. Do away with Public Health - credibility.
- e. Do not pay bills (hospital, etc.) - legal obligation.
- f. Ship cases out-of-state - cost.
- g. Incarcerate all patients - cost.
- h. Establish colonies for T.B. patients - cost and human rights.
- i. Require each county to maintain T.B. Control - law and cost.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

- a. Loss of credibility with tourists, casinos, etc.
- b. Loss of life.
- c. Loss of man-days and years.
- d. Survivors may become wards of the State.
- e. Treatment of 73 cases & 101 carryover cases cannot be maintained without approximately \$42,000 from the legislature to meet NRS 443.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

- a. Provide examination and treatment for 50 patients at a cost of \$1650 per patient or \$82,500. Because of patient increases, \$41,250 is needed to pay for hospital, professional, and drug services for the remainder of FY 79.
- b. Convert to negative all positive sputums 70% of the time in less than 3 months, and 95% in less than 6 months. Meeting goal through contract clinics at approximately \$50,000 per year.
- c. Administer 12 continuous months of medication to all patients requiring chemotherapy. Not meeting goal as personnel are needed for follow-up of cases.
- d. Administer 18 to 24 months of continuous anti-tuberculosis therapy in 98% of the diagnosed cases (not meeting goal except in established clinics).

7. BUDGET INFORMATION

THIS  
INCREMENT

CUMULATIVE  
TOTAL

FY'79  
CURRENT  
YEAR

FUNDING:

EXHIBIT C

GENERAL FUND  
OTHER

186,080

186,080

226,780

EXPENDITURES:

PERSONNEL  
OUT-OF-STATE TRAVEL  
IN-STATE TRAVEL  
OPERATING  
EQUIPMENT  
TRAINING  
AID TO COUNTIES  
OTHER (Hospital/Drugs  
Professional Svcs)

14,500

14,500

14,500

1,500

1,500

2,200

5,338

5,338

5,338

49,711

49,711

49,711

115,031

115,031

155,031

TOTAL

186,080

186,080

226,780

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Fiscal Analysis Division  
2/8/79

FY'79

7. BUDGET INFORMATION

THIS  
INCREMENT

CUMULATIVE  
TOTAL

CURRENT  
YEAR

EXHIBIT C

FUNDING:

GENERAL FUND  
OTHER

50,332

236,412

226,780

EXPENDITURES:

PERSONNEL  
OUT-OF-STATE TRAVEL  
IN-STATE TRAVEL  
OPERATING  
EQUIPMENT  
TRAINING  
AID TO COUNTIES  
OTHER (Hospital/Drugs  
Professional Svcs)

1,408

550

2,256

1,000

6,699

38,419

15,908

550

1,500

7,594

1,000

56,410

153,450

14,500

2,200

5,338

49,711

155,031

=====

TOTAL

50,332

236,412

226,780

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Fiscal Analysis Division  
2/8/79

DECISION PACKAGE

1. LEVEL: Current DECISION UNIT: Tuberculosis Control  
DECISION PACKAGE: 2 OF 4

EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
Render non-infectious all individuals who are able to infect others with tubercle bacilli, per NRS 443.

Provide clinic and treatment services which lead to the control of tuberculosis.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
a. Meet and observe laws.  
b. Maintain clinics.  
c. Treat approximately 65 new cases (73 cases in 1978).  
d. Treat approximately 100 carry-over cases (101 carry-over cases in 1978).  
e. Screen 50,000 persons for T.B.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
a. Change Law - time.  
b. Do not report - surveillance.  
c. Require PMD's to treat indigents - mandate, regulate, cost.  
d. Do away with Public Health - credibility.  
e. Do not pay bills (hospital, etc.) - legal obligation.  
f. Ship cases out-of-state - cost.  
g. Incarcerate all patients - cost.  
h. Establish colonies for T.B. patients - cost and human rights.  
i. Require each county to maintain T.B. Control - law and cost.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
a. Loss of credibility with tourists, casinos, etc.  
b. Loss of life.  
c. Loss of man-days and years.  
d. Survivors may become wards of the State.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
a. Provide examination and treatment for 65 patients at a cost of \$2300 per patient (\$149,500) in hospital, professional, and drug fees.  
b. Convert to negative all positive sputums 70% of the time, in less than 3 months, and 95% in less than 6 months. Meet goal through contract clinics at \$57,000 per year.  
c. Administer 12 continuous months of medication to all patients requiring chemo-prophylaxis. Clinics and Public Health nurses included in "b" above.  
d. Administer 18 - 24 months of continuous anti-tuberculosis therapy in 98% of the diagnosed cases. Can meet goal in established clinics and with PHN's.



DECISION PACKAGE

=====

1. LEVEL: Enhancement I DECISION UNIT: Tuberculosis Control

DECISION PACKAGE: 3 OF 4

=====

===== ~~EX-HIT-17-C~~ =====

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
 Render non-infectious all individuals who are able to infect others with tubercle bacilli, per NRS 443.

Provide clinic and treatment services which lead to the control of tuberculosis.

=====

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

- a. Meet and observe laws.
  - b. Maintain clinics.
  - c. Treat 75 new cases per year and 125 carry-over cases.
  - d. Screen 60,000 persons for T.B.
  - e. Provide better case management.
  - f. Provide better clinic services.
- =====

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

- a. Change Law - time.
  - b. Do not report - surveillance.
  - c. Require PHD's to treat indigents - mandate, regulate, cost.
  - d. Do away with Public Health - credibility.
  - e. Do not pay bills (hospital, etc.) - legal obligation.
  - f. Ship cases out-of-state - cost.
  - g. Incarcerate all patients - cost.
  - h. Establish colonies for T.B. patients - cost and human rights.
  - i. Require each county to maintain T.B. Control - law and cost.
- =====

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

- a. Loss of credibility with tourists, casinos, etc.
  - b. Loss of life.
  - c. Loss of man-days and years.
  - d. Survivors may become wards of the State.
  - e. The return to the Legislature each year for additional appropriation to cover additional case loads and medical costs.
- =====

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

- a. Provide examination and treatment for 75 new cases.
  - b. Convert to negative by additional monies for county contracts.
  - c. Administer 12 continuous months of medication - bring case register up-to-date and monitor treatment with a clerk-register trainee.
  - d. Administer 18 - 24 months - same as "c" above by adding new central office position and additional county monies.
- =====

7. BUDGET INFORMATION

|   | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>FY '79<br/>CURRENT<br/>YEAR</u> |
|---|---------------------------|-----------------------------|------------------------------------|
| EX H I B I T C                              |                           |                             |                                    |
| <u>FUNDING:</u>                             |                           |                             |                                    |
| GENERAL FUND                                | 23,600                    | 260,012                     | 226,780                            |
| OTHER                                       |                           |                             |                                    |
| <u>EXPENDITURES:</u>                        |                           |                             |                                    |
| PERSONNEL                                   | 9,600                     | 25,508                      | 14,500                             |
| OUT-OF-STATE TRAVEL                         |                           | 550                         |                                    |
| IN-STATE TRAVEL                             |                           | 1,500                       | 2,200                              |
| OPERATING                                   | 500                       | 8,094                       | 5,338                              |
| EQUIPMENT                                   | 1,500                     | 1,500                       |                                    |
| TRAINING                                    |                           | 1,000                       |                                    |
| AID TO COUNTIES                             | 12,000                    | 68,410                      | 49,711                             |
| OTHER (Hospital/Drugs<br>Professional Svcs) |                           | 153,450                     | 155,031                            |
| =====                                       |                           |                             |                                    |
| TOTAL                                       | 23,600                    | 260,012                     | 226,780                            |

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 Fiscal Analysis Division  
 2/8/79

DECISION PACKAGE

1. LEVEL: Enhancement II DECISION UNIT: Tuberculosis Control  
DECISION PACKAGE: 4 OF 4 EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
Render non-infectious all individuals who are able to infect others with tubercle bacilli, per NRS 443.  
The overall efficiency of the program will be improved by establishing a basis for a more complete TB Program, utilizing a physician consultant and a social worker. Hospital expenditures will be reduced as well as outpatient care.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
a. Meet and observe laws.  
b. Maintain clinics.  
c. Treat 75 new cases per year and 125 carry-over cases.  
d. Screen 65,000 persons for T.B.  
e. Provide better case management.  
f. Provide better clinic services.  
g. Also provides physician consultation statewide and social worker services for determination of patient eligibility.  
h. Possible reduction in individual patient care from \$2800 to \$2300.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
a. Change Law - time.  
b. Do not report - surveillance.  
c. Require PMD's to treat indigents - mandate, regulate, cost.  
d. Do away with Public Health - credibility.  
e. Do not pay bills (hospital, etc.) - legal obligation.  
f. Ship cases out-of-state - cost.  
g. Incarcerate all patients - cost.  
h. Establish colonies for T.B. patients - cost and human rights.  
i. Require each county to maintain T.B. Control - law and cost.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
a. Loss of credibility with tourists, casinos, etc.  
b. Loss of life.  
c. Loss of man-days and years.  
d. Survivors may become wards of the State.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
a. Provide examination and treatment for 75 new cases.  
b. Convert to negative by additional monies for county contracts.  
c. Administer 12 continuous months of medication - bring case register up-to-date and monitor treatment with a clerk-register trainee.  
d. Administer 18 - 24 months - same as "c" above by adding new central office position and additional county monies.  
e. Additional case management to all areas of the State with a "roving" physician consultant and proper billing to the State after Social Worker determines eligibility.

## 7. BUDGET INFORMATION

|   | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>FY'79<br/>CURRENT<br/>YEAR</u> |
|---|---------------------------|-----------------------------|-----------------------------------|
| <u>FUNDING:</u>                             |                           |                             |                                   |
| GENERAL FUND                                | 34,550                    | 294,562                     | 226,780                           |
| OTHER                                       |                           |                             |                                   |
| <u>EXPENDITURES:</u>                        |                           |                             |                                   |
| PERSONNEL                                   | 50,000                    | 75,508                      | 14,500                            |
| OUT-OF-STATE TRAVEL                         |                           | 550                         | 2,200                             |
| IN-STATE TRAVEL                             | 2,000                     | 3,500                       | 5,338                             |
| OPERATING                                   | 1,000                     | 9,094                       |                                   |
| EQUIPMENT                                   | 1,000                     | 2,500                       |                                   |
| TRAINING                                    |                           | 1,000                       |                                   |
| AID TO COUNTIES                             |                           | 68,410                      | 49,711                            |
| OTHER (Hospital/Drugs<br>Professional Svcs) | (19,450)                  | 134,000                     | 155,031                           |
| =====                                       |                           |                             |                                   |
| TOTAL                                       | 34,550                    | 294,562                     | 226,780                           |

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Fiscal Analysis Division  
2/8/79

DECISION PACKAGE

EXHIBIT C

1. LEVEL: Minimum DECISION UNIT: Emergency Medical Services

DECISION PACKAGE: 1 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

Under auspices of NRS 450 B.1 and NRS 630.430 provides uniform standards and procedures in all Nevada Counties for emergency medical services including issuing permits to operate ambulance service, licenses to ambulance attendants, certificates to emergency medical technicians and advanced emergency medical technicians, approval of advanced life support operations, and training for basic and advanced emergency response personnel, maintains standards set forth in the Board of Health regulations by vehicle inspections, issuance and renewal criteria for permits and licenses, renewal of certificates of training qualifications, and collection of data on transportation of sick and injured persons.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Emergency medical services are provided locally at a uniform level of quality throughout the state, with some variance between urban areas and the rural counties according to local resources. Technical assistance and consultation provided to local authorities by the 4 state funded EMS Section staff lead to continuing compliance with uniform standards. Needs for improvement in the delivery of emergency care are determined from the EMS data system. Training program is limited to emergency medical technician courses and refresher courses. Overall coordination is provided in all 17 counties with 2 staff representatives in residence ( one each in the Northeast and Central Regions) and one of the 2 staff in Carson City is responsible for the Northwest Counties, except Washoe County. The section chief gives consultation to Clark and Washoe County Health Departments.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

- A. Discontinue Field Representatives in Elko and Tonopah- with all field service given by one of 2 staff persons in Carson City- cost savings approximately \$40,000. Rejected because it is not physically possible for one person to assure compliance with regulations in 42 rural ambulance services, inspect the 75 rural ambulance vehicles, and to monitor the quality of training instruction and administer the state EMT exam in 15 rural counties. It is also not physically possible for the other of the 2 staff in Carson City to meet with the EMS advisory groups in 17 counties, maintain inter-agency liaison and provide administrative service in the state office.
- B. Discontinue Training Course Funding-with trainees expected to develop local funding to conduct a course or to attend the course given by the Community College- cost savings approximately \$33,000. Rejected because of the need for this level of training to be presented on-site in the more rural areas for first and second responders and the need for quality control of instruction in all courses given, urban as well as rural, to assure the integrity of state certification. The re-certification courses are mandated by state regulations. If this were made the responsibility of local or other agency authority, the statute would need revising to provide quality procedures to qualify for state certification and re-certification. Cost to change and operate approximately \$50,000.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Gradual breakdown of local compliance with uniform standards and decreasing quality in emergency response; increased morbidity and mortality in emergency victims; lack of knowledge of needs of local areas and kinds of emergency incidents occurring; gradual decrease in certification courses for EMT's and recertification, leading to skill deterioration for ambulance attendant EMT's and other responders such as highway troopers, sheriffs deputies, firemen, search and rescue teams, park and forest rangers and other EMT's.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

Emergency medical response is available 24 hours a day 7 days a week at basic uniform levels to all residents and visitors in rural areas, with advanced care response available in urban areas on the same basis. Local cooperation and involvement is assured by the liaison and consulting activity of the state staff. Ambulance Vehicle inspection and participation in local EMS group meetings provide approximately 476 group contacts per year for the staff of 4, plus one-to-one contacts on administration of the program. Training programs produce approximately 400 new EMT's per year and 350 recertified EMT's per year. Automated record keeping for manpower and vehicle records saves approximately 160 hours of clerical time each year; and automated data on transport records saves approximately 320 clerical hours per year.

7. BUDGET INFORMATION:

| FUNDING:             | THIS INCREMENT      | CUMULATIVE TOTAL    | CURRENT YEAR        | FY '79 |
|----------------------|---------------------|---------------------|---------------------|--------|
| GENERAL FUND         | \$163,613.00        | \$163,613.00        | \$145,634.00        |        |
| OTHER                |                     |                     | 150,305.00          |        |
| <u>EXPENDITURES:</u> |                     |                     |                     |        |
| PERSONNEL            | 92,437.00           | 92,437.00           | 88,748.00           |        |
| OUT-OF-STATE TRAVEL  | 600.00              | 600.00              | 394.00              |        |
| IN-STATE TRAVEL      | 13,000.00           | 13,000.00           | 13,194.00           |        |
| OPERATING            | 49,868.00           | 49,868.00           | 61,358.00           |        |
| EQUIPMENT            | 1,400.00            | 1,400.00            | 1,650.00            |        |
| OTHER (Training)     | 1,565.00            | 1,565.00            | 200.00              |        |
| CDP                  | 4,743.00            | 4,743.00            |                     |        |
| Planning Grant       |                     |                     | 2,591.00            |        |
| Fleischmann Grant    |                     |                     | 127,804.00          |        |
| <b>TOTAL</b>         | <b>\$163,613.00</b> | <b>\$163,613.00</b> | <b>\$295,939.00</b> |        |

DECISION PACKAGE

1. LEVEL: Current DECISION UNIT: Emergency Medical Services

DECISION PACKAGE: 2 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

Under auspices of NRS 450 B.1 and NRS 630.430 provides uniform standards and procedures in all Nevada counties for emergency medical services including permits for ambulance service operation, licensing of ambulance attendants, certification of emergency medical technicians and advanced emergency medical technicians, approval of advanced life support services and training programs for basic and advanced emergency medical responders. Maintains compliance with standards by inspection of ambulance vehicles and procedures and criteria for licenses and certificates as set forth in the Board of Health regulations. Maintain an automated record keeping system of manpower and vehicles, as well as data on transportation of emergency victims. Financial assistance is made available to rural counties on a match basis for the purchase of new ambulance vehicles. Administration of the section includes applying for funding from sources other than state general funds to provide enhancements to local providers for service improvements.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Emergency medical services are operated locally at a uniform standard of quality in 15 rural counties, with some variance in Clark and Washoe Counties due to the operation of advanced life support services and a greater number of medical resources. Technical assistance and consultation provided to local authorities and EMS groups by the 4 state funded staff members lead to 90% or better compliance with uniform standards. The training program is extended to include courses for EMS Instructors and a film library and limited amounts of training equipment is maintained for use in the EMT and EMT Refresher courses. Field Representatives assist with the training courses as needed in the Northeast and Central Regions and administer the state test in all regions except Clark County. Automated record keeping provides current manpower and vehicle records routinely and information on patient transportation for assessment and planning purposes. Overall coordination is provided in all 17 counties with 2 representatives in the field, one each in the Northeast and Central areas. One of the 2 staff in Carson City is responsible for the Northwest counties, except Washoe. The section chief is consultant to Clark and Washoe County Health Department EMS staffs. Approximately one-half of 19 rural ambulance vehicles which are over 10 years old are replaced with new vehicles. The section has obtained funds from other sources to enhance the training program, to develop the automated data system, and to provide mobile and base station radio equipment for a state wide uniform EMS Radio System.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

A. Expand Carson City staff by upgrading the existing administrative Aide II position to Management Assistant I, and add an Administrative Aide II position which would provide 1 section chief, 1 assistant coordinator, 2 resident field staff and 2 clerical positions. This would allow the section chief more time for consultation and supervision of the training program and would release the assistant coordinator for more time in the field, approximate cost \$10,425 per year (salary and fringe). Rejected by the Budget Office.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Gradual breakdown of local compliance with uniform standards, skill deterioration of EMT's and EMS Instructors, skill deterioration of ambulance attendants; increased morbidity and mortality of emergency victims; lack of knowledge of needs of local areas and kinds of emergency incidents occurring. Older ambulance vehicles in the rural areas are replaced at a much slower rate depending on county funds available and eligibility for assistance from the Office of Traffic Safety. Physician advice on management procedures for the sick and injured is not available to response units in the field.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

Emergency medical response is available 24 hours a day 7 days a week at basic uniform levels to all residents and visitors in rural areas, with advanced care response available in urban areas. About 75% of all rural ambulance vehicles are less than 10 years old. About 60% are configured to provide optimum working room for emergency care. The radio equipment, as installed and made operational, will provide voice supervision by a hospital based physician for control of emergency care given in the field. Local cooperation and involvement is assured by the liaison and consulting activity of the state staff. The uniform standards enforcement and participation in local EMS meetings provide approximately 476 group contacts per year for the staff of 4, plus one-to-one contacts on program administration. Training program produces approximately 400 new EMT's and 350 recertified EMT's per year and produces about 15 new instructors and re-trains about 60 existing instructors per year. Automated record keeping on manpower and vehicles saves approximately 180 hours of clerical time per year, and automated data on transportation records saves approximately 350 clerical hours per year.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>      | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|----------------------|-----------------------|-------------------------|---------------------|
| GENERAL FUND         | \$ 76,500.00          | \$ 240,113.00           | \$145,634.00        |
| OTHER                | 1,148,500.00          | 1,148,500.00            | 150,305.00          |
| <u>EXPENDITURES:</u> |                       |                         |                     |
| PERSONNEL            |                       | 92,437.00               | 88,748.00           |
| OUT-OF-STATE TRAVEL  |                       | 600.00                  | 394.00              |
| IN-STATE TRAVEL      |                       | 13,000.00               | 13,194.00           |
| OPERATING            |                       | 49,868.00               | 61,358.00           |
| EQUIPMENT            |                       | 1,400.00                | 1,650.00            |
| OTHER                |                       |                         |                     |
| TRAINING             |                       | 1,565.00                | 200.00              |
| CDP                  |                       | 4,743.00                |                     |
| PLANNING GRANT       |                       |                         | 2,591.00            |
| FLEISCHMANN GRANT    | 1,000,000.00          | 1,000,000.00            | 127,804.00          |
| AMBULANCE UPGRADE    | 225,000.00            | 225,000.00              |                     |
| <b>TOTAL</b>         | <b>\$1,225,000.00</b> | <b>\$1,388,613.00</b>   | <b>\$295,939.00</b> |



DECISION PACKAGE

EXHIBIT C

1. LEVEL: Enhancement DECISION UNIT: Emergency Medical Services

DECISION PACKAGE: 3 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

Under auspices of NRS 450 B.1 and NRS 630.430 provides uniform standards and procedures in all Nevada counties for emergency medical services, including permits for ambulance service operation, licensing of ambulance attendants, certification of emergency medical technicians and advanced emergency medical technicians, approval of advanced and intermediate life support services and training programs for basic, intermediate and advanced emergency medical responders. Maintains compliance with standards by inspection of ambulance vehicles and procedures and criteria for issuing permits, licenses and certificates as set forth in the Board of Health regulations. Maintains an automated record keeping system of manpower and vehicles, and data on transportation of emergency victims. Financial assistance is made available to rural counties on a match basis for the purchase of new ambulance vehicles. Administration of the section includes applying for funding from sources other than general state funds to provide enhancements to local providers for service improvements. The EMS Section is re-structured to delete the position of Assistant EMS Coordinator, (Cost \$21,289 with salary and fringe) and to replace that position with a third field representative for the Northwest EMS region, (cost \$14,802. with salary and fringe) resident in Churchill County, approximate savings of \$6,400. The existing Administrative Aide II position is upgraded to Management Assistant I (cost \$10,425 with salary and fringe) and an Administrative Aide II position is added, approximate cost \$9,175 with salary and fringe, total added cost of approximately \$4,100, for a staff of 1 Section Chief, 3 resident Field Representatives, 1 Management Assistant, 1 Clerical; total of 6 employees.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Emergency medical services are operated locally at a uniform standard of quality. In the rural counties, as the EMS radio system is made operational, intermediate level skills in intravenous therapy and airway management will be taught to qualified EMT ambulance attendants by the local physician with prior approval from the Health Division. Urban counties will have advanced life support services due to a greater number of medical resources and qualified manpower. Technical assistance and consultation provided to local authorities and EMS groups by the 4 state funded staff members lead to 90% or better compliance with uniform standards. The NW Region will have full time field service compared to the less-than-half time now received from the assistant coordinator. The training program is improved with inclusion of monitoring and partial assistance with intermediate level courses in intravenous (IV) therapy and airway management by the 3 field representatives. The film library and limited training equipment is maintained and the EMT and EMT refresher courses continue. Automated record keeping is maintained on manpower, vehicles and patient transportation. Approximately one-half of 19 rural ambulance vehicles which are over 10 years old are replaced with new vehicles. Overall coordination is maintained in all 17 counties, with 3 resident field representatives, one each in the NE, NW and Central Regions. The section chief continues to be consultant to Clark and Washoe County Health Department EMS staffs. The training program coordination will be done by the Section Chief with assistance from the Management Assistant. The Management Assistance will supervise the Administrative Aide II in the processing of certificates, licenses, permits and the automated data records, and will also assume routine operational duties with maintenance of varied files and records and final typing of reports, grant proposals and correspondence. The restructured section will improve direct service to the EMS groups, particularly in the Northwest Region, and will also allow the Section Chief more time to devote to over all coordination as well as grant preparation.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL ON THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

The current structure consists of the Section Chief; an Assistant Coordinator whose responsibilities include coordination of the training schedule, review and supervision of the permit-license-certificate procedures and field representative service to the NW Region; 2 resident field representatives, one each in the NE and Central Regions; and one Administrative Aide II.

4. Rejected because field service to the NW Region is inadequate and inconsistent. Cont'd The initial review of applications could easily be assumed by clerical staff with final approval by the Section Chief or Bureau Chief. However, previous studies have proved the clerical workload is already at 1½ positions. Coordination of the training schedule requires minimal time since it is based on information from the field representative contact with the regional advisory groups. The field service in the NW region needs to be stabilized and made consistent to provide the best possible level of technical assistance to the EMS groups and ambulance services. Expansion of the clerical support staff would enable the section chief to supervise the procedures currently managed by the assistant coordinator in addition to section administration and would allow a position to be modified to field level. A full time field representative is a much more productive use of state funds than an assistant coordinator whose time is currently not utilized to the best possible level.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Gradual breakdown of local compliance with uniform standards, skill deterioration of EMT's, EMS instructors, skill deterioration of ambulance attendants, lack of intermediate advanced care in rural areas, lack of physician advice via voice radio for appropriate care in the field, increased morbidity and mortality of emergency patients; lack of knowledge of needs of local areas and kinds of emergency incidents occurring. Older ambulance vehicles in the rural areas are replaced at a much slower rate depending on county funds available and eligibility for assistance from the Office of Traffic Safety. Local cooperation and coordination in the NW Region will decrease further with resultant deterioration of the regional EMS system.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

Emergency medical response is available 24 hours a day 7 days a week at basic and intermediate levels to all residents and visitors in rural areas, with advanced care response available in urban areas. The radio equipment, as installed and made operational, will provide voice supervision by a hospital based physician for control of emergency care given in the field. Local cooperation and involvement is assured by the liaison and consulting activity of the state staff in coordination of the program. About 75% of all rural ambulance vehicles are less than 10 years old. About 60% are configured to provide optimum working room for emergency care. The NW region and local cooperation in these counties will stabilize due to full time field service. The uniform standard enforcement and participation in local EMS meetings provide approximately 600 group contacts per year for the staff of 4, plus one-to-one contacts on program administration. Training program produces approximately 400 new EMT's and 350 recertified EMT's per year, a gradual development of rural EMT's trained in IV Therapy and Airway Management (the intermediate level), about 15 new instructors and re-training of about 60 existing instructors per year. Automated record keeping on manpower and vehicles saves approximately 180 clerical hours and automated data on transportation records saves approximately 350 clerical hours per year. Management assistance to the section chief provides adequate planning and research time on needed improvements to the state wide EMS program.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>      | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR FY'79</u> |
|----------------------|-----------------------|-------------------------|---------------------------|
| GENERAL FUND         | \$7,519.00            | \$ 247,632.00           | \$145,634.00              |
| OTHER                |                       | 1,148,500.00            | 150,305.00                |
| <u>EXPENDITURES:</u> |                       |                         |                           |
| TRAINING             |                       | 1,565.00                | 200.00                    |
| PERSONNEL            | 4,100.00              | 96,537.00               | 88,748.00                 |
| OUT-OF-STATE TRAVEL  |                       | 600.00                  | 394.00                    |
| IN-STATE TRAVEL      | 1,512.00              | 14,512.00               | 13,194.00                 |
| OPERATING            | 1,907.00              | 51,775.00               | 61,358.00                 |
| EQUIPMENT            |                       | 1,400.00                | 1,650.00                  |
| OTHER                |                       |                         |                           |
| CDP                  |                       | 4,743.00                |                           |
| PLANNING GRANT       |                       |                         | 2,591.00                  |
| FLEISCHMANN GRANT    |                       | 1,000,000.00            | 127,804.00                |
| AMBULANCE UPGRADE    |                       | 225,000.00              |                           |
| <b>TOTAL</b>         | <b>\$7,519.00</b>     | <b>\$1,396,132.00</b>   | <b>\$295,939.00</b>       |

BUREAU OF PREVENTIVE MEDICAL AND COMMUNITY HEALTH SERVICES  
of the  
HEALTH DIVISION  
of the  
DEPARTMENT OF HUMAN RESOURCES

EXHIBIT C

ZERO BASE BUDGET

Decision Package Ranking  
for FY 1981

| Rank | Decision Package Title           | Level |   | Budget Requirements |            |
|------|----------------------------------|-------|---|---------------------|------------|
|      |                                  | X     | N | Dec. Pkg.           | Cumulative |
| 1    | Public Health Nursing (PHN)      | 1     | 3 | \$261,413           | \$ 261,413 |
| 2    | Immunization (Imm) (1)           | 1     | 2 | \$ 80,000           | \$ 341,413 |
| 3    | PHN                              | 2     | 3 | \$269,860           | \$ 611,273 |
| 4    | Veneral Disease Control (VD) (1) | 1     | 4 | \$ 92,644           | \$ 703,917 |
| 5    | Tuberculosis Control (TB)        | 1     | 4 | \$236,412           | \$ 940,329 |
| 6    | PHN                              | 3     | 3 | \$ 60,900           | \$1001,229 |
| 7    | VD (2)                           | 2     | 4 | \$166,153           | \$1167,382 |
| 8    | TB                               | 2     | 4 | \$ 46,762           | \$1214,144 |
| 9    | Emergency Medical Services (EMS) | 1     | 3 | \$167,933           | \$1382,077 |
| 10   | Physical Therapy (PT) (4)        | 1     | 3 | \$114,741           | \$1496,818 |
| 11   | Bureau Chief (BC)                | 1     | 3 | \$ 20,602           | \$1517,420 |
| 12   | Imm (2)                          | 2     | 2 | \$120,415           | \$1637,835 |
| 13   | VD                               | 3     | 4 | \$ 73,080           | \$1710,915 |
| 14   | TB                               | 3     | 4 | \$ 30,210           | \$1741,125 |
| 15   | EMS (3)                          | 2     | 3 | \$335,233           | \$2076,358 |
| 16   | PT                               | 2     | 3 | \$ 1,600            | \$2077,958 |
| 17   | BC                               | 2     | 3 | \$ 70,650           | \$2148,608 |
| 18   | VD                               | 4     | 4 | \$ 44,250           | \$2192,858 |
| 19   | TB                               | 4     | 4 | \$ 39,935           | \$2232,793 |
| 20   | EMS                              | 3     | 3 | \$ 8,219            | \$2241,012 |
| 21   | PT                               | 3     | 3 | \$ 940              | \$2241,952 |
| 22   | BC                               | 3     | 3 | \$ 1,950            | \$2243,902 |

(1) all state fund

(2) Federal Grant - replaces some or all state funds in (1) and additional funds

(3) Fleischmann Grant and \$20,000 - state funds

(4) \$85,000 Home health flow thru

2218

1. LEVEL: Minimum DECISION UNIT: Bureau of Preventive Medical & Community Health Services

DECISION PACKAGE: 1 OF 3

EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
Under 439.020 the Bureau of Preventive Medical Services is established in the Health Division. The position of Bureau Chief (Chief, Preventive Medical Services) is abolished. Administration, consultative services, and management will continue, but at a minimum level since they will be assumed by another physician in Health Division. Secretarial duties will be continued. Stock Room duties will be performed at a minimum level.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Preventive health care services continue at reduced level. The position of the Chief, Preventive health care services is discontinued. His administrative, supervisory, and advisory duties will be assumed by the State Health Officer or assigned to the Chief, Bureau of Maternal & Child School Health, or the duties may be split between the two.  
  
Secretarial position/duties will remain the same. Bureau secretarial staff will perform Stock Room duties. Operating expenses will be unchanged.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
Discontinue the position of Chief, Preventive Medical Services: - Cost savings: Approximately \$47,000. Consequences: Duties can be assumed by the State Health Officer or delegated to another physician employed by Health Division. Some training time will need to be allotted the supervising physician to update the physician's knowledge/skills in Communicable Diseases, Epidemiology, VD & TB current care concepts.  
  
No Stock Room Clerk: Cost savings: Approximately \$8,500. Consequences: Duties will be assumed by a designated Secretary in the Bureau.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Insufficient management/administration of the Bureau. Increased morbidity and mortality due to preventable diseases from lack of knowledge of preventive health measures, and because of lack of skills in current appropriate treatment of communicable diseases, including the venereal diseases and tuberculosis. There may be demonstrable lack of preventive health care knowledge to rural physicians and health professionals. There will be considerable disorganization and confusion in the stockroom because of the 6 programs serviced out of the stockroom. There will be dollar loss due to unintentional outdateding of supplies, late deliveries and spoilage enroute to recipients of supplies/biologicals.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
Program outputs for the Bureau of Preventive Medical and Community Health Services are the sum totals of the services performed as outlined in the Decision Packages for the Sections and programs comprising this Bureau.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>      | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|----------------------|-----------------------|-------------------------|---------------------|
| GENERAL FUND         | \$19,252.00           | \$19,252.00             | \$80,937.00         |
| OTHER                | 1,350.00              | 1,350.00                | 5,000.00            |
| <u>EXPENDITURES:</u> |                       |                         |                     |
| PERSONNEL            | 14,802.00             | 14,802.00               | 64,972.00           |
| OUT-OF-STATE TRAVEL  |                       |                         | 200.00              |
| IN-STATE TRAVEL      |                       |                         | 1,500.00            |
| OPERATING            | 5,800.00              | 5,800.00                | 18,085.00           |
| EQUIPMENT            |                       |                         | 1,180.00            |
| OTHER                |                       |                         |                     |

ZBB Pilot Project Form      TOTALS      \$20,602.00      \$20,602.00      \$85,937.00

Fiscal Analysis Division  
2/8/79

DECISION PACKAGE

1. LEVEL: Current DECISION UNIT: Bureau of Preventive Medical & Community Health Services

DECISION PACKAGE: 2 OF 3

EX HIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
Under 439.020 the Bureau of Preventive Medical Services is established in the Health Division. The Bureau Chief, listed in the Classified Medical category is known as Chief, Preventive Medical Services. He provides administration and consultation to the various Sections and programs of the Bureau, i.e., Public Health Nursing Section, Communicable Disease Section, Venereal Disease Control Program, Tuberculosis Control Program, Emergency Medical Services Section, Physical Therapy Consultant Program, and Stock Room Clerk. In addition, the Chief provides consultation upon request to agencies, facilities, and health professionals throughout the State.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Preventive health care services continue. The position of the Chief, Preventive Medical Services is filled. The Bureau Chief manages/administers the Bureau.  
  
Secretarial position/duties will remain the same. Physical Therapy Consultant services will continue at current level. Room Clerk Position will be filled. Operating expenses will be unchanged.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
Consequences: Stock Room duties will be performed by Stock Clerk, including ordering, storing, inventorying, and shipping of drugs, biologicals.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Insufficient management/administration of the Bureau. Increased morbidity and mortality due to preventable diseases from lack of knowledge of preventive health measures, and because of lack of skills in current appropriate treatment of communicable diseases, including the venereal diseases and tuberculosis. There may be demonstrable lack of preventive health care knowledge to rural physicians and health professionals.  
  
There will be disorganization and confusion in the stockroom because of the 6 programs serviced out of the stockroom. There will be dollar loss due to unintentional out-dating of supplies, late deliveries and spoilage enroute to recipients of supplies/biologicals.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
Program outputs for the Bureau of Preventive Medical and Community Health Services are the sum totals of the services performed as outlined in the Decision Packages for the Sections and programs comprising this Bureau.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>      | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|----------------------|-----------------------|-------------------------|---------------------|
| GENERAL FUND         | \$70,650.00           | \$89,902.00             | \$80,937.00         |
| OTHER                |                       | 1,350.00                | 5,000.00            |
| <u>EXPENDITURES:</u> |                       |                         |                     |
| PERSONNEL            | 64,646.00             | 79,448.00               | 64,972.00           |
| OUT-OF-STATE TRAVEL  | 600.00                | 600.00                  | 200.00              |
| IN-STATE TRAVEL      | 1,651.00              | 1,651.00                | 1,500.00            |
| OPERATING            | 2,303.00              | 8,103.00                | 18,085.00           |
| EQUIPMENT            | 810.00                | 810.00                  | 1,180.00            |
| OTHER (TRAINING)     | 640.00                | 640.00                  |                     |

ZBB Pilot Project Form                      TOTALS    \$70,650.00            \$91,252.00            \$85,937.00  
Fiscal Analysis Division  
2/8/79

DECISION PACKAGE

EXHIBIT C

1. LEVEL: Enhancement DECISION UNIT: Bureau of Preventive Medical & Community Health Services

DECISION PACKAGE: 3 OF 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

Under 439.020 the Bureau of Preventive Medical Services is established in the Health Division. The Bureau Chief, listed in the Classified Medical category is known as Chief, Preventive Medical Services. He provides administration and consultation to the various Sections and programs of the Bureau, i.e., Public Health Nursing Section, Communicable Disease Section, Venereal Disease Control Program, Tuberculosis Control Program, Emergency Medical Services Section, Physical Therapy Consultant Program, and Stock Room Clerk. In addition, the Chief provides consultation upon request to agencies, facilities, and health professionals throughout the State.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Preventive health care services continue. The position of Chief, Preventive Medical Services is filled. The Bureau Chief manages/administers the Bureau. Secretarial position/duties will remain the same. Physical Therapy Consultant services will continue at slightly enhanced level. Stock Room Clerk position will be filled. Additional Stock Room facilities are requested.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Position of Stock Clerk will be filled. Secretaries of the Communicable Disease Section of the Bureau will not have to perform the duties of ordering, inventorying, and shipping of drugs/biologicals. The 6 programs served from the Stock Room will be efficiently and cost effectively served. The Store Room will be organized, supplies will not be misplaced or be used by another project, stock will be rotated so as not to out-date, inventory procedures will be maintained, and shipping will be accomplished with minimum of late deliveries and spoilage enroute. Enhancement of the programs/projects performed by the Bureau mandate enlargement of the Stock Room facilities.

5. CONSEQUENCES OF NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Without additional Stock Room facilities the 6 programs served by the Stock Room will be underserved. Statutory requirements of security of drugs/biologicals, reasonable care, and complete record-keeping may not be met. Items may be lost, or ordering in incremental amounts may prove more costly. Delays may occur in obtaining medical supplies on short notice for the Clark and Washoe County District Health Departments. In F.Y. 1977-78, medical supplies worth more than \$225,000 moved through the Stock Room to provide health care to citizens in rural and urban Nevada. Present Stock Room facilities are not adequate for enhanced or expanded programs.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

Program outputs for the Bureau of Preventive Medical and Community Health Services are the sum totals of the services performed as outlined in the Decision Packages for the Sections and programs comprising this Bureau.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>      | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|----------------------|-----------------------|-------------------------|---------------------|
| GENERAL FUND         | \$1,950.00            | \$91,852.00             | \$80,937.00         |
| OTHER                |                       | 1,350.00                | 5,000.00            |
| <u>EXPENDITURES:</u> |                       |                         |                     |
| PERSONNEL            |                       | 79,448.00               | 64,972.00           |
| OUT-OF-STATE TRAVEL  |                       | 600.00                  | 200.00              |
| IN-STATE TRAVEL      | 250.00                | 1,901.00                | 1,500.00            |
| OPERATING            | 1,200.00              | 9,303.00                | 18,085.00           |
| EQUIPMENT            | 500.00                | 1,310.00                | 1,180.00            |
| OTHER (TRAINING)     |                       | 640.00                  |                     |

ZBB Pilot Project Form TOTALS \$1,950.00 \$93,202.00 \$85,937.00

DECISION PACKAGE

1. LEVEL: Minimum DECISION UNIT: Physical Therapy  
 DECISION PACKAGE: 1 OF 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
 To make available physical therapy services to facilities, agencies, physicians and patients, primarily in rural areas where there is a lack of other available resources or skilled personnel.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 A. Physical therapy will be available to patients with chronic or disabling conditions in areas not having a therapist and time, travel distance or finances make other arrangements for treatment impossible.  
 B. Hospital, Skilled Nursing Facilities and Home Health Agencies personnel receive in-service education, patient evaluation and patient care recommendations.  
 C. Services given by the Nevada Home Health Agency, Inc., will be monitored to insure 314d funds are properly utilized.  
 D. Requests for survey assistance, consultation and in-service from the Bureau of Health Facilities will be performed.  
 E. Scoliosis Screening programs are developed as requested by schools.  
 F. Physical therapy utilization rendered to medicare patients is monitored and adjudicated.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
 Hospitals and/or Skilled Nursing Facilities in the areas served could employ a physical therapist. The volume of service needed make this financially infeasible.  
 Physical therapists from other areas could be contracted with to provide services. No therapists are willing to contract as it is financially unrealistic.  
 Discontinue utilization and adjudication review to Aetna. This is an activity for which the therapist's time is reimbursed.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 Physical therapy treatments will not be available to patients in ten (10) Nevada Counties. This includes patients in hospitals, Skilled Nursing facilities and home bound. Patient evaluations, care recommendations and reassessments will not be available for hospitals, nursing facilities or physicians. (In-service training for nursing staffs in rehabilitation or restorative care will be unavailable.) The Bureau of Health Facilities will have to hire or contract the services of a physical therapist. Children with developing scoliosis will go undiscovered until radical and expensive treatment was required.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
 Patients in rural areas will be given 350 physical therapy treatments. Training for 8 in-house care personnel will be given. In-service training in rehabilitation, restorative or preventive therapy will be given to 75 staff members of hospitals, nursing facilities or home health agencies. A desk review of monthly reports submitted by the Nevada Home Health Services, Inc. will be done. Annual 314d reports will be prepared and submitted to regional office. Assistance will be given in 7 surveys of Health Facilities and required reports prepared for the Bureau of Health Facilities. 200 school children will be screened for scoliosis. One school nurse will be trained to do preliminary screening. Monthly at least 15 patient records submitted to the Title XIII intermediary will be reviewed to determine appropriateness of therapy given.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>          | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> FY'79 |
|--------------------------|-----------------------|-------------------------|---------------------------|
| GENERAL FUND             | 29,701                | 29,701                  | 29,780                    |
| OTHER                    | 85,040                | 85,040                  | 80,000                    |
| <br><u>EXPENDITURES:</u> |                       |                         |                           |
| PERSONNEL                | 25,641                | 25,641                  | 25,470                    |
| OUT-OF-STATE TRAVEL      |                       |                         |                           |
| IN-STATE TRAVEL          | 3,200                 | 3,200                   | 3,500                     |
| OPERATING                | 900                   | 900                     | 810                       |
| EQUIPMENT                |                       |                         |                           |
| OTHER                    |                       |                         |                           |
| HOME HEALTH              | 85,000                | 85,000                  | 80,000                    |
| <hr/>                    |                       |                         |                           |
| TOTAL                    | 114,741               | 114,741                 | 109,780                   |

ZBB Pilot Project Form  
Fiscal Analysis Division  
2/8/79



DECISION PACKAGE

EXHIBIT C

1. LEVEL: Current DECISION UNIT: Physical Therapy  
DECISION PACKAGE: 2 OF 3

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2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
To make available physical therapy services to facilities, agencies, physicians and patients, primarily in rural areas where there is a lack of other available resources or skilled personnel.

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3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:
  - A. Physical therapy will be available to patients with chronic or disabling conditions in areas not having a therapist and time, travel distance or finances make other arrangements for treatment impossible.
  - B. Hospital, Skilled Nursing Facilities and Home Health Agencies personnel receive in-service education, patient evaluation and patient care recommendations.
  - C. Services given by the Nevada Home Health Agency, Inc., are monitored to insure 314d funds are properly utilized.
  - D. Requests for survey assistance, consultation and in-service from the Bureau of Health Facilities are performed.
  - E. Scoliosis screening programs are developed as requested by schools.
  - F. Physical therapy utilization rendered to medicare patients is monitored and adjudicated.

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4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
Hospitals and/or Skilled Nursing Facilities in the areas served could employ a physical therapist. The volume of service needed will make this financially infeasible.  
  
Physical therapists from other areas could be contracted with to provide services. No therapists are willing to contract as it is financially unrealistic.  
  
Discontinue utilization and adjudication review to Aetna. This is an activity for which the therapist's time is reimbursed.

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5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Physical therapy treatments for patients in 10 rural counties will be reduced from an average of 5 contract sessions per patient to 4 and time to reach optimum functional ability increased by 2-3 months. An aggregate of 350 treatments will be given. Reduced supervision will be available to in-home care personnel trained. Frequency and depth of In-service training will be decreased. Total participation in classes for rehabilitation, restorative or preventive therapy will be 75 staff members.

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6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
Patients in rural areas will be given 450 physical therapy treatments. Training for 8 in-home care personnel will be given. In-service training in rehabilitation, restorative or preventive therapy will be given to 85 staff members of hospitals, nursing facilities or home health agencies. A desk review of monthly reports submitted by the Nevada Home Health Services, Inc., will be done. Annual 314d reports will be prepared and submitted to regional office. Assistance will be given in 10 surveys of Health Facilities and required reports prepared for the Bureau of Health Facilities. 200 school children will be screened for scoliosis. Two school nurses will be trained to do preliminary screening. Monthly at least 15 patient records submitted to the Title XIII intermediary will be reviewed to determine appropriateness of therapy given.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>      | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> FY'79 |
|----------------------|-----------------------|-------------------------|---------------------------|
| GENERAL FUND         | 1,600                 | 31,301                  | 29,780                    |
| OTHER                |                       | 85,040                  | 80,000                    |
| <br>                 |                       |                         |                           |
| <u>EXPENDITURES:</u> |                       |                         |                           |
| TRAINING             | 500                   | 500                     |                           |
| PERSONNEL            |                       | 25,641                  | 25,470                    |
| OUT-OF-STATE TRAVEL  |                       |                         |                           |
| IN-STATE TRAVEL      | 1,100                 | 4,300                   | 3,500                     |
| OPERATING            |                       | 900                     | 810                       |
| EQUIPMENT            |                       |                         |                           |
| OTHER                |                       |                         |                           |
| HOME HEALTH          |                       | 85,000                  | 80,000                    |
| <hr/>                |                       |                         |                           |
| TOTAL                | 1,600                 | 116,341                 | 109,780                   |

ZBB Pilot Project Form  
Fiscal Analysis Division  
2/8/79

DECISION PACKAGE

EXHIBIT C

1. LEVEL: Enhancement DECISION UNIT: Physical Therapy

DECISION PACKAGE: 3 OF 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
To make available physical therapy services to facilities, agencies, physicians and patients, primarily in rural areas where there is a lack of other available resources or skilled personnel.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Increased travel funding in-state will result in more frequent contact and decrease the time for patients to reach maximum functional ability. Increased travel funding out-of-state will enable attendance at training programs. No continuing educational programs in the field of physical therapy are available in the State of Nevada. Training will keep therapist abreast of newest modality and treatments.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
Attending training programs could be at self expense. Most employers of physical therapists, hospital, industry, etc., provide expenses for such things as malpractice insurance and training programs.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Patient contacts will remain at present rate. Knowledge of up-to-date treatment methods must be acquired from published references.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
Patients in rural areas will be given 500 physical therapy treatments. Training for 8 in-home care personnel will be given. In-service training in rehabilitation, restorative or preventive therapy will be given to 85 staff members of hospitals, nursing facilities or home health agencies. A desk review of monthly reports submitted by the Nevada Home Health Services, Inc., will be done. Annual 314d reports will be prepared and submitted to regional office. Assistance will be given in 10 surveys of Health Facilities and required reports prepared for the Bureau of Health Facilities. 200 school children will be screened for scoliosis. Two school nurses will be trained to do preliminary screening. Monthly at least 15 patient records submitted to the Title XIII intermediary will be reviewed to determine appropriateness of therapy given.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>              | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR FY'79</u> |
|------------------------------|-----------------------|-------------------------|---------------------------|
| GENERAL FUND                 | 940                   | 32,241                  | 29,780                    |
| OTHER                        |                       | 85,040                  | 80,000                    |
| <u>EXPENDITURES:</u>         |                       |                         |                           |
| TRAINING                     | 120                   | 620                     |                           |
| PERSONNEL                    |                       | 25,641                  | 25,470                    |
| OUT-OF-STATE TRAVEL          |                       |                         |                           |
| IN-STATE TRAVEL              | 700                   | 5,000                   | 3,500                     |
| OPERATING                    | 120                   | 1,020                   | 810                       |
| EQUIPMENT                    |                       |                         |                           |
| OTHER                        |                       |                         |                           |
| HOME HEALTH                  |                       | 85,000                  | 80,000                    |
| ZBB Pilot Project Form TOTAL | 940                   | 117,281                 | 109,780                   |

Fiscal Analysis Division  
2/8/79

DECISION PACKAGE

EXHIBIT C

1. LEVEL: Minimum DECISION UNIT: Immunization

DECISION PACKAGE: 1 OF 2

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

To provide vaccines to counties to help them keep immunization at a maintenance level and to provide for an Outbreak Control Program.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

No Federal dollars.  
No Federal reports.  
All personnel direct services related (PHN and MCH programs)

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

There are none.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Increased outbreaks of disease would be the most obvious consequence for not funding this package. It must be noted that an increase in disease would lead to increased welfare costs, hospitalization of the victims, and loss of numerous manhours of the relatives of the victims who are caring for the victims.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

Minimum maintenance of existing levels of immunizations.

7. BUDGET INFORMATION:

|                          | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>FY'79 CURRENT YEAR</u> |
|--------------------------|-----------------------|-------------------------|---------------------------|
| <u>FUNDING:</u>          |                       |                         |                           |
| GENERAL FUND             | 80,000                | 80,000                  | 35,000                    |
| OTHER                    |                       |                         | 160,240                   |
|                          |                       |                         | 30,467                    |
| <u>EXPENDITURES:</u>     |                       |                         |                           |
| TRAINING                 |                       |                         | 1,000                     |
| PERSONNEL                |                       |                         | 20,840                    |
| OUT-OF-STATE TRAVEL      |                       |                         | 1,000                     |
| IN-STATE TRAVEL          |                       |                         | 3,000                     |
| OPERATING                |                       |                         | 42,031                    |
| EQUIPMENT                |                       |                         |                           |
| OTHER (Swine Flu)        |                       |                         | 14,072                    |
| VACCINES (In MCH Budget) | 80,000                | 80,000                  | 35,000                    |
| AID TO COUNTIES          |                       |                         | 108,764                   |
| ZBR Pilot Project Form   | 80,000                | 80,000                  | 225,707                   |
| Fiscal Analysis Division |                       |                         | (45,000)                  |
| 2/8/79                   |                       |                         | (CDC Vaccines)            |

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 Immunization Program MUST List (Routine)

## TOTAL STATE FUNDING

- 
- 
1. Vaccine and supplies to administer it in Centers -
    - DPT/DT - cotton, alcohol/syringes, band aids, trays and bowls
    - Polio - oral no other supplies needed.
    - Measles/Mumps/Rubella - comes with diluents and syringe - need alcohol, cotton, trays and bowls
  
  2. Personnel to administer vaccine -
    - Must be legally authorized to inject substance into human body
      - (1) M.D.
      - (2) R.N.s - Registered nurses are so authorized as part of their licenses.
      - (3) LPN - LPNs are so authorized as part of their licenses.
      - (4) EMT/Paramedics/P.A. - under certain circumstances are authorized normally on physician orders.
      - (5) Military Corpsmen - are authorized by U.S. Government and are used sometimes outside military in unusual circumstances i.e. natural disaster, emergencies, with cooperation of civil authority.
      - (6) Other - Special designation of certain others who have specialized training in Immunization i.e. U.S.P.H.S. Advisors, Lab Techs., V.D. Investigators.
- 
- 

## Should Have List (Routine)

- 
- 
1. Suitable location -
 

A "suitable location" is often any place where large groups of people can be easily passed along, i.e. school gym, lab, lunch room, auditorium, unused hallway, motor home with 2 doors. More routinely it is a physicians' office/PHN office or clinic at a fixed location. This, of course, has benefit of stability with potential vaccines. Knowing location and hours also allows for proper storage of perishable vaccines under more stable conditions.
  
  2. Clerical Assistance -
 

In order to make the best use of clinical staff, there should be trained clerical support of some kind. Duties include:

    - (a) Screening of records of previous immunization to determine needs and possible medical contraindication.
    - (b) Maintain count of number and type of vaccines given or accountability of supplies.
    - (c) Make record entries for patients.
    - (d) Assist clinical staff as necessary i.e. direct flow of patients, putting band aids on, etc.

Properly trained clerical staff can save clinical staff time by being knowledgeable as to expected reactions to the normal vaccines so as to inform patients or their parents of what to expect and how to contact necessary help in case of untoward problem.

This chore can also be handled by the MD et al when immunizations are actually given.

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Note on Staffing - None of the above staff need be full time personnel. Use of contractors, volunteers, et al, is a common occurrence.

Full time clinical staff at a minimum level is highly desirable at a fixed clinic site. However, clerical support as outlined could easily be volunteer or part-time. When clinic loads are light (no more than 12 per hour) clinical staff can handle clinical chore outlined above. Full time staff are only needed at sites which are open to the public 40 or more hours per week. At fixed sites which have a lessor clinic schedule, contract or part-time staff can easily be used. i.e. one or two days per week.

The above describes a bare bones immunization clinic operations and does not include:

- (1) Maintenance of clinic site records including signed permission/ Informational Consent slips. (A Federal requirement)
- (2) Outreach work to bring in patients (Federal)
- (3) Public Information (Federal)
- (4) Emergency treatment after the patient has gone home.
- (5) Surveys and reports (a Federal regulation) to determine needs.
- (6) Surveillance for Disease (Federal)

It does fulfill statutory requirements but precludes gaining Federal dollars.

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#### Epidemic Control (as needed only)

Since the Health Officer is legally charged with controlling the spread of disease, an outbreak control plan and fiscal support must be in place. These monies would only be used in the event of an outbreak of disease.

Needs listed above apply with the addition of laboratory support for verification of diagnosis.

If full time staff is on board, it is pressed into service to the exclusion of all other activity. Volunteers are often used for clerical support.

Federal assistance from the Center for Disease Control is available regardless of whether the state has a grant or not.

#### Funds needed for:

Vaccine and clinic supplies - Jet Injector Guns can and have been used when large crowds are involved.  
Travel funds to move Outbreak Control Teams to site of outbreak.

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#### Alternative methods of supplying Immunization

1. Some assumptions need to be made at this point. The major one is that the Public Health Nursing staff as presently constituted will remain in place.
2. The Nevada Immunization Law will be amended as per SB 117.

IF these two points are given it is well within the arena of probability that Nevada could refuse further Federal Funds and function on state and local revenues. The program could require no additional State support.

The solution is simply to charge the citizens a small fee which would cover the actual cost of vaccines and supplies + a 25¢ charge for administration. Provision could be made for indigent persons. As an example: During December 1978, a slow month, 2,061 polio immunizations were given across the state. No syringe or alcohol swabs are needed as it is given orally. Cost of vaccine as per bid is 71¢ per dose. Adding a 25¢ charge for administering the vaccine = 96¢.  
 $\$.71 \times 2,061 = \$1,463.31$  cost of vaccine.  
 $\$.25 \times 2,061 = \$ 512.25$  administration fee  
\$1,978.56 cost to patients.

Since this is a slow month and polio is usually half the load, it could be expected that this plan would generate no less than \$1,000 per month for administration.

August and September 1978 prior to the start of school 10,037 polio immunization were given which would generate  $(10,037 \times .25)$  \$2,509.25 for polio alone. Cost to patients would have been \$9,635.52.

This plan would generate sufficient revenue to offset some of the operating expenses such as printing, phone, etc. It would not generate enough dollars for administration staff.

Advantages - While no longer free, the taxpayers would be getting an excellent bargain and would possibly reap a reward in decreased taxes.

Nevada would be free of the Federal reporting requirements and the attendant expense, and capricious demands for information.

Staffing would all be direct service related.

Administration costs would be limited to auditing of funds and ordering of supplies. Routine clinic reports could be used to keep a running total for estimates on needs.

With the SB 117 Immunization law, outreach activity would be very limited and deal primarily with enforcement.

Reduction of staff at the administration level would be possible. i.e. No Project Manager at state saving \$20,000+, no travel, operating, et al.

Revenue to counties would be decreased but since outreach and reporting would no longer be demanded. The two Health Departments could release staff used for immunization project administration. They would have a small source or revenue to use as they see fit.

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Alternative B -

State buys all vaccine and allows administrative charge by those who administer vaccines. Approximate cost \$80,000.

Advantages are the same with exception of higher cost to the state but lower cost to taxpayers. i.e. .25¢ per immunization flat fee. Total taxpayer cost for complete immunization becomes \$2.75 per child.

Disadvantages - no real problems from a fiscal point of view.

Politically -

- (1) Citizens would now have to pay for what was formerly a "free" service.
- (2) It could be argued that the State was more in competition with Private Medicine. This is argued now when we "give" vaccine for no charge.

There is an added advantage in that over a period of time the "Outreach Control Fund" could be built so that taxpayer support could be withdrawn.

Possible decline in immunization levels could be offset by strong enforcement of the law.

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DECISION PACKAGE

1. LEVEL: Current DECISION UNIT: Immunization EXHIB. C  
 DECISION PACKAGE: 2 OF 2

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
 The overall objective of this level of the decision package is to bring the level of immunization against vaccine preventable diseases up to a minimum of 90%. This applies to all children 15 years of age and below. This is per the mandate from the Secretary of Health Education and Welfare as outlined in the federal guidelines for funding of Immunization Project Grants.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 The overall objective listed above has been achieved for the school age population in the State of Nevada. December 1978 survey data from all school districts indicates the following levels of immunity: Diphtheria, Tetanus and Whooping Cough 94.50%; Polio 92.51%; Measles 94.08% and Rubella 93.30%. Immunity levels in the preschool population which attend formalized day care/nursery school programs is on a par with the school age levels. Two year old random sample data would indicate levels approximately 80 to 85%

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
 Since this program is federally funded there were no alternatives considered at the state level with the exception of rejecting all federal support for the program. This was obviously far too expensive for the state because of the mass vaccination campaign which was required to bring the two large counties up to the 90% level in the two year time frame required by HEW.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 Gains made during FY 79-80 would be lost. Funding at this level this year will insure consolidation so that reduced funding and possible rejection of federal support is feasible.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
 As mentioned in Section 2 the levels of immunity have risen to a level statewide with no area below 90% which makes the probability of an epidemic of vaccine preventable disease near zero. During the past 24 months 281,459 immunizations have been given by the public health sector. This represents an average of two immunizations per child. At the start of the initiative in August 1977, over 43,000 immunizations were given in a single month. Immunity levels in Washoe County rose from a documented 19% level for children having all immunizations to 100% for all elementary students by the close of school in 1978. During the current school year, the Middle Schools in Washoe County achieved a similar level. This would not have occurred without the funding provided by HEW as the total cost of this effort in Washoe County is estimated at over \$250,000.

7. BUDGET INFORMATION:

|                          | THIS INCREMENT | CUMULATIVE TOTAL | FY '79<br>CURRENT YEAR |
|--------------------------|----------------|------------------|------------------------|
| <u>FUNDING:</u>          |                |                  |                        |
| GENERAL FUND             | <45,000>       | 35,000           | 35,000                 |
| OTHER                    | 165,415        | 165,415          | 160,240<br>30,467      |
| <u>EXPENDITURES:</u>     |                |                  |                        |
| PERSONNEL                | 24,534         | 24,534           | 20,840                 |
| OUT-OF-STATE TRAVEL      | 1,000          | 1,000            | 1,000                  |
| IN-STATE TRAVEL          | 1,850          | 1,850            | 3,000                  |
| OPERATING                | 34,371         | 35,371           | 42,031                 |
| EQUIPMENT                | 814            | 814              |                        |
| OTHER (Swine Flu)        |                |                  | 14,072                 |
| VACCINES (in MCH Budget) | <45,000>       | 35,000           | 35,000                 |
| AID TO COUNTIES          | 102,846        | 102,846          | 108,764                |
| TRAINING                 |                |                  | 1,000                  |
| <b>TOTAL</b>             | <b>120,415</b> | <b>200,415</b>   | <b>225,707</b>         |
| (CDC Vaccines)           | (45,000)       | (45,000)         | (45,000)               |



DECISION PACKAGE

EX HIBIT C

1. LEVEL: Minimum DECISION UNIT: V.D. Control  
DECISION PACKAGE: 1 OF 4

2. OVERALL OBJECTIVE AND/OR MAJOR FUNDING OF THIS LEVEL OF THE DECISION PACKAGE:  
Interrupt the transmission of the venereal diseases to a controllable level within the State as per NRS 441 and Public Health Service Act 318 as follows:  
a. Reduce the number of gonorrhea and syphilis reported.  
b. Screen 30% of the total female population of childbearing age to remove the asymptomatic from the gonorrhea reservoir.  
c. Perform confidential interviews on 90 - 100% of reported V.D. cases.  
d. Locate and examine 85 - 90% of all contacts elicited by interview.  
e. Provide educational material and programs to reach 30,000 people in V.D. awareness.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
a. Venereal Diseases are reported more in the State and nation than any other communicable disease. (Projected 7,000 cases for FY81)  
b. Compliance would not be met NRS 441 and PHS 318.  
c. Approximately 840 cases would be reported (12%).  
d. Approximately 350 contacts would be followed.  
e. There would be no screening, education, travel, laboratory, or follow-up costs.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
a. Change laws - Time and cost involvement.  
b. Require no reports - State and Federal surveillance.  
c. Ask for federal assistance only in assignees and funds to meet federal requirements - No State control.  
d. Use private medicine only - Physicians have no time for epidemiology.  
e. Use private concerns - No expertise.  
f. Use county clinics - Cost.  
g. Public Health Nursing - Time and experience.  
h. Do away with Public Health - Credibility and media.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
No V.D. program.  
a. Allows babies to be born with congenital defects or the diseases.  
b. Allows late and latent stages to develop, which leads to the following:  
1) Death 7) Loss in Man Days and Years  
2) Cardio-Vascular (Heart) 8) Loss in Work Days and Years  
3) Centro-Neuro (Brain & Spine) 9) Other Manifestations, as sterility, Conjunctivitis, Systematic and Pelvic Inflammatory Diseases  
4) Blindness  
5) Hystorectomy  
6) Tubal Pregnancies 10) Survivors become wards of the State  
c. Loss of State's credibility  
d. Monetary loss.  
e. Loss of Federal support.  
f. Public fear.  
g. Media coverage or harrassment.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
a. Approximately 840 cases would be reported out of 7,000 projected.  
b. No screening.  
c. No contacts examined.  
d. No prophylactic treatment.  
e. Drugs supplied.  
f. Few, if any, education programs.

DECISION PACKAGE LEVEL: MINIMUM. . . Continued. . . .

7. BUDGET INFORMATION:

| <u>FUNDING:</u>          | <u>THIS INCREMENT</u> | <u>CUMMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|--------------------------|-----------------------|--------------------------|---------------------|
| GENERAL FUND             | \$92,644.             | \$92,644.                | \$ 80,140.          |
| OTHER                    |                       |                          | 163,444.            |
| <br><u>EXPENDITURES:</u> |                       |                          |                     |
| PERSONNEL                | 40,834.               | 40,834.                  | 61,060.             |
| OUT-OF-STATE TRAVEL      |                       |                          | 1,500               |
| IN-STATE TRAVEL          |                       |                          | 8,320.              |
| OPERATING                | 51,810.               | 51,810.                  | 85,064.             |
| EQUIPMENT                |                       |                          |                     |
| OTHER                    |                       |                          |                     |
| TRAINING                 |                       |                          | 1,000.              |
| AID TO COUNTIES          |                       |                          | 86,640.             |
| TOTALS                   | \$92,644.             | \$92,644.                | \$243,584.          |

DECISION PACKAGE

EXHIBIT C

1. LEVEL: Current DECISION UNIT: V.D. Control  
 DECISION PACKAGE: 2 OF 4

2. OVERALL OBJECTIVE AND/OR MAJOR FUNDING OF THIS LEVEL OF THE DECISION PACKAGE:  
 Interrupt the transmission of the venereal diseases to a controllable level within the State as per MRS 441 and Public Health Service Act 318 as follows:
- a. Reduce the number of gonorrhea and syphilis reported.
  - b. Screen 30% of the total female population of childbearing age to remove the asymptomatic from the gonorrhea reservoir.
  - c. Perform confidential interviews on 90 - 100% of reported V.D. cases.
  - d. Locate and examine 85 - 90% of all contacts elicited by interview.
  - e. Provide educational material and programs to reach 70,000 people in V.D. awareness.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:
- a. Venereal Diseases are reported more than any other communicable disease and are projected at 7,000 plus cases in FY 81.
  - b. Compliance would be met.
  - c. Approximately 6,500 persons would be examined and treated.
  - d. 30% of female population screened by endocervical culture or approximately 50,400.
  - e. 90% of cases interviewed for sex contacts.
  - f. 85% of contacts located and examined.
  - g. Education programs and material for 70,000 persons in V.D. awareness.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:
- a. Change laws - Time and cost involvement.
  - b. Require no reports - State and Federal surveillance.
  - c. Ask for federal assistance only in assignees and funds to meet federal requirements - No State control.
  - d. Use private medicine only - Physicians have no time for epidemiology.
  - e. Use private concerns - No expertise.
  - f. Use county clinics - Cost.
  - g. Public Health Nursing - Time and experience.
  - h. Do away with Public Health - Credibility and media.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 No V.D. program.
- a. Allows babies to be born with congenital defects or the diseases.
  - b. Allows late and latent stages to develop, which leads to the following:
 

|                                 |  |
|---------------------------------|--|
| 1) Death                        | 7) Loss in Man Days and Years                  |
| 2) Cardio-Vascular (Heart)      | 8) Loss in Work Days and Years                 |
| 3) Centro-Neuro (Brain & Spine) | 9) Other Manifestations, as sterility, Con-    |
| 4) Blindness                    | junctivitis, Systematic and Pelvic Inflammator |
| 5) Hystorectomy                 | Diseases                                       |
| 6) Tubal Pregnancies            | 10) Survivors become wards of the State        |
  - c. Loss of State's credibility
  - d. Monetary loss.
  - e. Loss of Federal support.
  - f. Public fear.
  - g. Media coverage or harrassment.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:
- a. Approximately 840 cases would be reported out of 7,000 projected.
  - b. No screening.
  - c. No contacts examined.
  - d. No prophylactic treatment.
  - e. Drugs supplied.
  - f. Few, if any, education programs.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>          | <u>THIS INCREMENT</u> | <u>CUMMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|--------------------------|-----------------------|--------------------------|---------------------|
| GENEAL FUND              | \$ 7,253.             | \$ 99,897.               | \$ 80,140           |
| OTHER                    | 158,900.              | 158,900.                 | 163,444.            |
| <br><u>EXPENDITURES:</u> |                       |                          |                     |
| PERSONNEL                | 22,761.               | 63,595.                  | 61,060.             |
| OUT-OF-STATE TRAVEL      | 1,650.                | 1,650.                   | 1,500.              |
| IN-STATE TRAVEL          | 9,152.                | 9,152.                   | 8,320.              |
| OPERATING                | 38,197.               | 90,007.                  | 85,064.             |
| EQUIPMENT                | 1,603.                | 1,603.                   |                     |
| OTHER                    |                       |                          |                     |
| TRAINING                 | 500.                  | 500.                     | 1,000.              |
| AID TO COUNTIES          | 86,640.               | 86,640.                  | 86,640.             |
| CDP                      | 5,650.                | 5,650.                   |                     |
| TOTAL                    | \$166,153.            | \$258,797.               | \$243,584.          |

DECISION PACKAGE

EXHIBIT C

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1. LEVEL: Enhancement I                      DECISION UNIT: V.D. Control

DECISION PACKAGE: 3 OF 4

=====

2. OVERALL OBJECTIVE AND/OR MAJOR FUNDING OF THIS LEVEL OF THE DECISION PACKAGE:  
 Interrupt the transmission of the venereal diseases to a controllable level within the State as per NRS 441 and Public Health Service Act 318 as follows:

- a. Reduce the number of gonorrhea and syphilis reported.
- b. Screen 30% of the total female population of childbearing age to remove the asymptomatic from the gonorrhea reservoir.
- c. Perform confidential interviews on 90 - 100% of reported V.D. cases.
- d. Locate and examine 85 - 90% of all contacts elicited by interview.
- e. Provide educational material and programs to reach 70,000 people in V.D. awareness.

Provide counselling, examination, treatment, and referral for other sexually transmitted diseases.

=====

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 In addition to the current level, V.D. Control would give services to 7,000 patients with other sexually transmitted diseases such as herpes, hepatitis, yeast, trich, etc.

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4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

- a. Change laws - Time and cost involvement.
- b. Require no reports - State and Federal surveillance.
- c. Ask for federal assistance only in assignees and funds to meet federal requirements - No State control.
- d. Use private medicine only - Physicians have no time for epidemiology.
- e. Use private concerns - No expertise.
- f. Use county clinics - Cost.
- g. Public Health Nursing - Time and experience.
- h. Do away with Public Health - Credibility and media.

=====

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 No V.D. program.

- a. Allows babies to be born with congenital defects or the diseases.
- b. Allows late and latent stages to develop, which leads to the following;
 

|                                 |  |
|---------------------------------|--|
| 1) Death                        | 7) Loss in Man Days and Years  |
| 2) Cardio-Vascular (Heart)      | 8) Loss in Work Days and Years   |
| 3) Centro-Neuro (Brain & Spine) | 9) Other Manifestations, as sterility, Conjunctivitis, Systematic and Pelvic Inflammatory Diseases |
| 4) Blindness                    |  |
| 5) Hystorectomy                 |  |
| 6) Tubal Pregnancies            | 10) Survivors become wards of the State  |
- c. Loss of State's credibility
- d. Monetary loss.
- e. Loss of Federal support.
- f. Public fear.
- g. Media coverage or harrassment.

=====

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
 Examination, treatment, interview, and investigation for 7,000 patients with other sexually transmitted diseases with addition of investigators, clerical, and clinic services.

=====

7. BUDGET INFORMATION:

| <u>FUNDING:</u>          | <u>THIS INCREMENT</u> | <u>CUMMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|--------------------------|-----------------------|--------------------------|---------------------|
| GENERAL FUND             | \$73,080              | \$172,927                | \$ 80,140           |
| OTHER                    |                       | 158,900                  | 163,444             |
| <br><u>EXPENDITURES:</u> |                       |                          |                     |
| PERSONNEL                | 30,000                | 93,595                   | 61,060              |
| OUT-OF-STATE TRAVEL      |                       | 1,650                    | 1,500               |
| IN-STATE TRAVEL          | 1,730                 | 10,882                   | 8,320               |
| OPERATING                | 7,550                 | 97,557                   | 85,064              |
| EQUIPMENT                | 1,800                 | 3,403                    |                     |
| OTHER TRAINING           |                       | 500                      | 1,000               |
| AID TO COUNTIES          | 32,000                | 118,640                  | 86,640              |
| CDP                      |                       | 5,650                    |                     |
| <b>TOTAL</b>             | <b>\$73,080</b>       | <b>\$331,877</b>         | <b>\$243,584</b>    |

DECISION PACKAGE

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1. LEVEL: ENHANCEMENT II DECISION UNIT: V.D. CONTROL EXHIBIT C  
DECISION PACKAGE: 4 OF 4

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2. OVERALL OBJECTIVE AND/OR MAJOR FUNDING OF THIS LEVEL OF THE DECISION PACKAGE:

Interrump the transmission of the Venereal Diseases to a controllable level within the State as per NRS 441 and Public Health Service Act 318 as follows:

- a. Reduce the number of gonorrhoea and syphilis reported.
- b. Screen 30% of the total female population of childbearing age to remove the asymptomatic from the gonorrhoea reservoir.
- c. Perform confidential interviews on 90-100% of reported V.D. cases.
- d. Locate and examine 85-90% of all contacts elicited by interview.
- e. Provide educational material and programs to reach 70,000 people in V.D. awareness.
- f. Provide counselling, examination, treatment, and referral for other sexually transmitted diseases.
- g. Assign two (2) investigators to rural districts of Nevada to provide a more comprehensive program of V.D.-S.T.D. control.

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3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Provides investigator service to rural assignment areas to establish clinics and perform epidemiology with addition of two investigators.

=====

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

- a. Change laws - Time and cost involvement.
- b. Require no reports - State and Federal surveillance.
- c. Ask for federal assistance only in assignees and funds to meet federal requirements - No State Control.
- d. Use private medicine only - Physicians have no time for epidemiology.
- e. Use private concerns - No expertise.
- f. Use county clinics - Cost
- g. Public Health Nursing - Time and experience.
- h. Do away with Public Health - Credibility and media.

=====

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

NO V.D. PROGRAM

- a. Allows babies to be born with congenital defects or the diseases.
- b. Allows late and latent stages to develop, which leads to the following;
 

|                                 |   |
|---------------------------------|---|
| 1. Death                        | 7. Loss in Man Days and Years   |
| 2. Cardio-Vascular (Heart)      | 8. Loss in Work Days and Years  |
| 3. Centro-Neuro (Brain & Spine) | 9. Other Manifestations, as sterility, Conjunctivitis, Systematic and Pelvic Inflammatory Diseases. |
| 4. Blindness                    |   |
| 5. Hystorectomy                 | 10. Survivors become wards of the State.  |
| 6. Tubal Pregnancies            |   |
- c. Loss of State's credibility - Tourism, wildlife, and recreation areas.
- d. Monetary loss.
- e. Loss of Federal support.
- f. Public fear.
- g. Media coverage or harrassment.

=====

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

Examination, treatment, confidential interviews, and investigation services provided by two assignees to rural Nevada.

DECISION PACKAGE LEVEL: ENHANCEMENT II . . . .CONTINUED. . . .

7. BUDGET INFORMATION:

| <u>FUNDING:</u>          | <u>THIS INCREMENT</u> | <u>CUMMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> FY |
|--------------------------|-----------------------|--------------------------|------------------------|
| GENERAL FUND             | \$44,250              | \$217,227                | \$ 80,140              |
| OTHER                    |                       | 158,900                  | 163,444                |
| <br><u>EXPENDITURES:</u> |                       |                          |                        |
| PERSONNEL                | 40,800                | 134,395                  | 61,060                 |
| OUT-OF-STATE TRAVEL      |                       | 1,650                    | 1,500                  |
| IN-STATE TRAVEL          | 3,450                 | 14,332                   | 8,320                  |
| OPERATING                |                       | 97,557                   | 85,064                 |
| EQUIPMENT                |                       | 3,403                    |                        |
| OTHER                    |                       |                          |                        |
| TRAINING                 |                       | 500                      | 1,000                  |
| AID TO COUNTIES          |                       | 118,640                  | 86,640                 |
| CDP                      |                       | 5,650                    |                        |
| TOTALS                   | \$44,250              | \$376,127                | \$243,584              |



1. LEVEL: MINIMUM DECISION UNIT: PUBLIC HEALTH NURSING  
 DECISION PACKAGE: 1 OF 3 EXHIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
 Under auspices of NRS 439.170; 441.060; 441.070; 441.120; 442.080; 442.130; 442.180; 443.170; Titles V. and X. of the Social Security Act and 314d of the Public Health Services Act provides preventive health care services consisting of immunizations for infants and children; family planning services for needy individuals, child developmental assessments and parental counseling for pre-schoolers, communicable disease case-finding, referral and follow-up; case-finding, intake, referral, and follow-up for crippled children; school nursing services; W.I.C. certification, adult health promotion including hypertension screenings, prenatal counseling, and physical assessment; health education on a one-to-one or group basis to 16% of the residents of fifteen (15) rural counties.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 Preventive health care services continue at same level. Immunization levels remain high; unwanted pregnancies in needy families kept at a minimum; early discovery of developmental problems continues, leading to early treatment; child abuse/neglect down due to parental counseling, communicable disease follow-up provided; C.C.S. "outreach" continues; adult health promotion leads to discovery of hypertension and other chronic illness, and improved pregnancy outcome, school nursing continues; health education leads to positive life styles which decreases morbidity and mortality. Public Health Nurses become county employees; all administrative, supervisory, and operating expenses are assumed by the rural counties. State agency only provides consultation and 60% subsidy of nursing salaries.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
Discontinue immunization services - Cost savings: Approximately \$28,194. Consequences: potential outbreak of polio, diptheria, measles, rubella, pertussis, mumps, deaths from tetanus; increased federal or State aid in other programs to provide service.  
Discontinue Family Planning Program - Cost savings: Approximately \$80,554. Consequences: increased number of unwanted pregnancies in low-income women; increased potential Welfare costs, family breakdown, jeopardizes Title V. funding; increased federal/State aid in other programs to provide service. Discontinue Infant & Child Health Program - Cost savings: Approximately \$84,581. Increase in child morbidity, late (perhaps too late) discovery of developmental physical disabilities leading to increased costs of care; increase child abuse/neglect due to lack of parental knowledge; jeopardizes Title V. funding, increased funds in other program areas. Discontinue Adult Health Services - Cost savings: \$80,554. Consequences: increase in morbidity, i.e., undiscovered hypertension, lack of knowledge on positive health life styles, lack of knowledge of sources for health care or need for health care leading to delay of treatment and increased costs.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
 Increased morbidity and mortality from preventable disease (polio, tetanus, measles, rubella, pertussis, mumps); increased morbidity and mortality from lack of knowledge of preventive health measures; undetected chronic illness, undetected developmental/physical disabilities. All of the above lead to potential increases in medical/hospital costs when morbidity occurs or when illness has progressed undetected. Increased number of unwanted pregnancies in low-income families leading to potential family breakdown, increase in abuse/neglect, and increase in funds to support indigent population; increase in State funds in other program areas to provide services; decrease in federal subsidy. 16% of the residents of the 15 rural counties would be without preventive health care services.

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6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

21,801 rural individuals would receive preventive health care services - school enterers would have an immunization level of 90% - Public Health Nursing activity reports would reflect 67,943 client contacts as follows: Immunization: 12,009; Family Planning: 11,177; Infant and Child Health: 6,712; School Health: 5,628; Crippled Children's Services: 1,374; Hypertension Screening: 10,888; Geriatric Services: 4,007; Adult Health Promotion: 3,866; Communicable Disease: 3,352; W.I.C.: 3,262; Chronic Illness: 1,374; Generalized health services including Maternal Health, Mental Health, Early Screening, Health Counseling: 4,294.

=====

7. BUDGET INFORMATION:

| <u>FUNDING:</u>          | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR</u> |
|--------------------------|---------------------------|-----------------------------|-------------------------|
| GENERAL FUND             | \$ 87,057                 | \$ 87,057                   | \$ 43,113               |
| OTHER                    | 174,356                   | 174,356                     | 386,686                 |
| <br><u>EXPENDITURES:</u> |                           |                             |                         |
| PERSONNEL                | \$ 30,493*                | \$ 30,493                   | \$364,180               |
| OUT-OF-STATE TRAVEL      | 500                       | 500                         | 300                     |
| IN-STATE TRAVEL          | 2,100                     | 2,100                       | 23,060                  |
| OPERATING                | 3,518                     | 3,518                       | 26,167                  |
| EQUIPMENT                | 0                         | 0                           | 1,596                   |
| OTHER: AID TO COUNTIES:  | 224,802**                 | 224,802                     | 6,000                   |
| TRAINING                 |                           |                             | 8,496                   |
| TOTAL                    | \$261,413                 | \$261,413                   | \$429,799               |

\* (Nursing Consultant)

\*\* (60% subsidy of nursing salaries)

1. LEVEL: CURRENT DECISION UNIT: PUBLIC HEALTH NURSING  
 DECISION PACKAGE: 2 OF 3

EX HIBIT C

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

Under auspices of NRS 439.170; 441.060; 441.070; 441.120; 442.080; 442.130; 442.180; 443.170; Titles V. and X. of the Social Security Act and 314d of the Public Health Services Act provides preventive health care services consisting of immunizations for infants and children; family planning services for needy individuals, child developmental assessments and parental counseling for pre-schoolers, communicable disease case-finding, referral and follow-up; case-finding, intake, referral, and follow-up for crippled children; school nursing services; W.I.C. certification, adult health promotion including hypertension screenings, prenatal counseling, and physical assessment; health education on a one-to-one or group basis to 16% of the residents of fifteen (15) rural counties. (Cervical Cancer Screening in five counties only).

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Continuity of preventive health care for rural areas assured through State agency coordination. Immunization levels remain high; unwanted pregnancies in needy families kept at a minimum; early discovery of developmental problems continues, leading to early treatment; child abuse/neglect down due to parental counseling, communicable disease follow-up provided; C.C.S. "outreach" continues; adult health promotion leads to discovery of hypertension and other chronic illness, and improved pregnancy outcome, school nursing continues; health education leads to positive life-styles which decreases morbidity and mortality. Assurance of federal subsidy since funds are awarded to the State. Other State health programs would not need additional staff to implement programs.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

Reduce Public Health Nursing Administrative Staff - Turn Nursing Program over to each rural county - Cost savings: Approximately: \$283,662. Concept has been tried, County could not afford cost or provide supervision. Difficulty in channeling federal subsidy to each county. County could refuse to provide certain program components necessitating additional staff assigned to other State programs. Discontinue Immunization Services - Cost savings: Approximately \$37,189. Consequences: potential outbreak of polio, diphtheria, measles, rubella, pertussis, mumps, deaths from tetanus; increased federal or State aid in other programs to provide service. Discontinue Family Planning Program - Cost savings: Approximately \$106,255. Consequences: increased number of unwanted pregnancies in low-income women; increased potential Welfare costs, family breakdown, jeopardizes Title V. funding; increased federal/State aid in other programs to provide service. Discontinue Infant & Child Health Program - Cost savings: Approximately \$111,567. Increase in child morbidity, late (perhaps too late) discovery of developmental physical disabilities leading to increased costs of care; increase child abuse/neglect due to lack of parental knowledge; jeopardizes Title V. funding, increased funds in other program areas. Discontinue Adult Health Services - Cost savings: \$106,255. Consequences: increase in morbidity, i.e., undiscovered hypertension, lack of knowledge on positive health life-styles, lack of knowledge of sources for health care or need for health care leading to delay of treatment and increased costs.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Increased morbidity and mortality from preventable disease (polio, tetanus, measles, rubella, pertussis, mumps); increased morbidity and mortality from lack of knowledge of preventive health measures; undetected chronic illness, undetected developmental/physical disabilities. All of the above lead to potential increases in medical/hospital costs when morbidity occurs or when illness has progressed undetected. Increased number of unwanted pregnancies in low-income families leading to potential family breakdown, increase in abuse/neglect, and increase in funds to support indigent population; increase in morbidity and mortality from undetected cervical cancer, substantial increase in State funds in other health programs to provide services not undertaken by counties; decrease in federal subsidy. 16% of the residents of the 15 rural counties could be without preventive health care services.

=====

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

22,801 rural individuals would receive preventive health care services - school enterers would have an immunization level of 90% - Public Health Nursing activity reports would reflect 68,993 client contacts as follows: Immunization: 12,009; Family Planning: 11,177; Infant and Child Health: 6,712; School Health: 5,628; Crippled Children's Services: 1,374; Hypertension Screening: 10,888; Geriatric Services: 4,007; Adult Health Promotion: 3,866; Communicable Disease: 3,352; W.I.C.: 3,262; Chronic Illness: 1,374; Generalized health services including Maternal Health, Mental Health, Early Screening, Health Counseling: 4,294. Cervical Cancer Screening: 1,050.  
Cost per client: \$23.74 per year.

=====

7. BUDGET INFORMATION:

| <u>FUNDING:</u>      | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|----------------------|-----------------------|-------------------------|---------------------|
| GENERAL FUND         | \$170,860             | \$257,917               | \$ 43,113           |
| OTHER                | 99,000                | 273,356                 | 386,686             |
| <u>EXPENDITURES:</u> |                       |                         |                     |
| PERSONNEL            | \$381,533             | \$412,026               | \$364,180           |
| OUT-OF-STATE TRAVEL  | 105                   | 605                     | 300                 |
| IN-STATE TRAVEL      | 33,878                | 35,978                  | 23,060              |
| OPERATING            | 50,928                | 54,446                  | 26,167              |
| EQUIPMENT            | 1,727                 | 1,727                   | 1,596               |
| OTHER:               |                       |                         |                     |
| Aid to Counties:     | (-) 211,000           | 13,802                  | 6,000               |
| C.D.P.:              | 5,429                 | 5,429                   | 0                   |
| Training:            | 7,260                 | 7,260                   | 8,496               |
| <b>TOTAL</b>         | <b>\$269,860</b>      | <b>\$531,273</b>        | <b>\$429,799</b>    |

DECISION PACKAGE

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1. LEVEL: ENHANCEMENT DECISION UNIT: PUBLIC HEALTH NURSING  
DECISION PACKAGE: 3 OF 3

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2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
Under auspices of NRS 439.170; 441.060; 441.070; 441.120; 442.080; 442.130; 442.180; 443.170; Titles V. and X. of the Social Security Act and 314d of the Public Health Services Act provides preventive health care services consisting of immunizations for infants and children; family planning services for needy individuals, child developmental assessments and parental counseling for pre-schoolers, communicable disease case-finding, referral and follow-up; case-finding, intake, referral, and follow-up for crippled children; school nursing services; W.I.C. certification, adult health promotion including hypertension screenings, prenatal counseling, and physical assessment; cervical cancer screening services; health education on a one-to-one or group basis to 18% of the residents of fifteen (15) rural counties.

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3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Nursing service quality control could be assured with the additional supervisory position (PHN III). Currently one supervisor is responsible for 21 nurses serving fifteen rural counties. The age-range of the clients, the number of nursing skills needed, and the geographic location of the nurses, all combine to make the program complex and technical in nature and in need of in-depth and on-site supervision. Cervical cancer screening services would be available to all needy women in the rural counties. Other preventive health care services continue at same level. Immunization levels remain high; unwanted pregnancies in needy families kept at a minimum; early discovery of developmental problems continues, leading to early treatment; child abuse/neglect down due to parental counseling, communicable disease follow-up provided; C.C.S. "outreach" continues; adult health promotion leads to discovery of hypertension and other chronic illness, and improved pregnancy outcome, school nursing continues; health education leads to positive life styles which decreases morbidity and mortality.

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4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
Continue with only one supervisory position - Cost savings: \$28,040. Consequences: Unable to assure quality of care provided by the nurses. Provide Cervical Cancer Screening in only five rural counties - Cost Savings: Approximately: \$30,183. Consequences: Increased morbidity and mortality from undetected cancer in needy women. Discontinue Immunization Services - Cost savings: Approximately: \$41,452. Consequences: potential outbreak of polio, diphtheria, measles, rubella, pertussis, mumps, deaths from tetanus; increased federal or State aid in other programs to provide service. Discontinue Family Planning Program - Cost savings: Approximately: \$118,435. Consequences: increased number of unwanted pregnancies in low-income women; increased potential Welfare costs, family breakdown, jeopardizes Title V. funding; increased federal/State aid in other programs to provide service. Discontinue Infant and Child Health Program - Cost savings: Approximately: \$124,356. Increase in child morbidity, late (perhaps too late) discovery of developmental physical disabilities leading to increased costs of care; increased child abuse/neglect due to lack of parental knowledge; jeopardizes Title V. funding, increased funds in other program areas. Discontinue Adult Health Services - Cost savings: Approximately: \$118,435. Consequences: increase in morbidity, i.e., undiscovered hypertension, lack of knowledge on positive health life-styles, lack of knowledge of sources for health care or need for health care leading to delay of treatment and increased costs.

=====

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Unable to assure the quality of care provided by the nurses. Increased morbidity and mortality from preventable disease (polio, tetanus, measles, rubella, pertussis, mumps); increased morbidity and mortality from lack of knowledge of preventive health measures; undetected chronic illness, undetected developmental/physical disabilities. All of the above lead to potential increases in medical/hospital costs when morbidity occurs or when illness has progressed undetected. Increased number of unwanted pregnancies in low-income families leading to potential family breakdown, increase in abuse/neglect, and increase in funds to support indigent population; increase in morbidity and mortality from undetected cervical cancer, substantial increase in State funds in other health programs to provide services not undertaken by counties - decrease in federal subsidy. 18% of the residents of the 15 rural counties could be without preventive health care services.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

25,431 rural individuals would receive preventive health care services - school enterers would have an immunization level of 90% - Public Health Nursing activity reports would reflect 71,573 client contacts as follows: Immunization: 12,009; Family Planning: 11,177; Infant and Child Health: 6,712; School Health: 5,628; Crippled Children's Services: 1,374; Hypertension Screening: 10,888; Geriatric Services: 4,007; Adult Health Promotion: 3,866; Communicable Disease: 3,352 W.I.C.: 3,262; Chronic Illness: 1,374; Generalized health services including Maternal Health, Mental Health, Early Screening, Health Counseling: 4,294; Cervical Cancer Screening: 3,630; average cost per client: \$23.28 per year.

7. BUDGET INFORMATION:

|                     | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|---------------------|-----------------------|-------------------------|---------------------|
| <u>FUNDING:</u>     |                       |                         |                     |
| GENERAL FUND        | \$ 60,900             | \$318,817               | \$ 43,113           |
| OTHER               |                       | 273,356                 | 386,686             |
| <u>EXPENDITURES</u> |                       |                         |                     |
| PERSONNEL           | \$53,023              | \$465,049               | \$364,180           |
| OUT-OF-STATE TRAVEL | 0                     | 605                     | 300                 |
| IN-STATE TRAVEL     | 4,475                 | 40,453                  | 23,060              |
| OPERATING           | 2,850                 | 57,296                  | 26,167              |
| EQUIPMENT           | 552                   | 2,279                   | 1,596               |
| OTHER               |                       |                         |                     |
| AID TO COUNTIES     | 0                     | 13,802                  | 6,000               |
| CDP                 | 0                     | 5,429                   | 0                   |
| TRAINING            | 0                     | 7,260                   | 8,496               |
| <b>TOTAL</b>        | <b>\$ 60,900</b>      | <b>\$592,173</b>        | <b>\$429,799</b>    |

DECISION PACKAGE

1. LEVEL: Minimum DECISION UNIT: Tuberculosis Control  
DECISION PACKAGE: 1 OF 4

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
Render non-infectious all individuals who are able to infect others with tubercle bacilli, per NRS 443.

Provide clinic and treatment services which lead to the control of tuberculosis.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

- a. Meet, observe, and maintain laws.
- b. Maintain clinic operation.
- c. Treat approximately 65 new cases per year.
- d. Treat approximately 100 carry-over cases.
- e. Screen 50,000 persons for T.B.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

- a. Change Law - time.
- b. Do not report - surveillance needs.
- c. Require PMD's to treat indigents - mandate, regulate, cost.
- d. Do away with Public Health - credibility.
- e. Do not pay bills (hospital, etc.) - legal obligation.
- f. Send cases out-of-state - cost.
- g. Incarcerate all patients - cost and regulation.
- h. Establish colonies for T.B. patients - cost and human rights.
- i. Require each county to maintain T.B. Control - law and cost.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

- a. Loss of credibility with tourists, casinos, etc.
- b. Loss of life.
- c. Loss of man-days and years.
- d. Survivors may become wards of the State.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

- a. Provide examination and treatment for 65 patients at a cost of \$2300 per patient (\$149,500) in hospital, professional, and drug fees.
- b. Convert to negative all positive sputums 70% of the time, in less than 3 months, and 95% in less than 6 months. Meet goal through contract clinics at \$57,000 per year.
- c. Administer 12 continuous months of medication to all patients requiring chemotherapy. Meet goal through contract clinics at \$57,000 per year.
- d. Administer 18 - 24 months of continuous anti-tuberculosis therapy in 98% of the diagnosed cases. Meet goal through contract clinics at \$57,000 per year.

7. BUDGET INFORMATION

|   | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>CURRENT<br/>YEAR</u> |
|---|---------------------------|-----------------------------|-------------------------|
| <u>FUNDING:</u>                             |                           |                             |                         |
| GENERAL FUND                                | 236,412                   | 236,412                     | 226,780                 |
| OTHER                                       |                           |                             |                         |
| <u>EXPENDITURES:</u>                        |                           |                             |                         |
| PERSONNEL                                   | 15,908                    | 15,908                      | 14,500                  |
| OUT-OF-STATE TRAVEL                         | 550                       | 550                         |                         |
| IN-STATE TRAVEL                             | 1,500                     | 1,500                       | 2,200                   |
| OPERATING                                   | 7,594                     | 7,594                       | 5,338                   |
| EQUIPMENT                                   |                           |                             |                         |
| TRAINING                                    | 1,000                     | 1,000                       |                         |
| AID TO COUNTIES                             | 56,410                    | 56,410                      | 49,711                  |
| OTHER (Hospital/Drugs<br>Professional Svcs) | 153,450                   | 153,450                     | 155,031                 |
| <hr/>                                       |                           |                             |                         |
| TOTAL                                       | 236,412                   | 236,412                     | 226,780                 |

ZBB Pilot Project Form  
Fiscal Analysis Division  
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DECISION PACKAGE

EXHIBIT C

1. LEVEL: Current DECISION UNIT: Tuberculosis Control

DECISION PACKAGE: 2 OF 4

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
Render non-infectious all individuals who are able to infect others with tubercle bacilli, per NRS 443.

Provide clinic and treatment services which lead to the control of tuberculosis.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

- a. Meet, observe, and maintain laws.
- b. Maintain clinic operation.
- c. Treat approximately 70 new cases per year.
- d. Treat approximately 120 carry-over cases.
- e. Screen 60,000 persons for T.B.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

- a. Change Law - time.
- b. Do not report - surveillance needs.
- c. Require PMD's to treat indigents - mandate, regulate, cost.
- d. Do away with Public Health - credibility.
- e. Do not pay bills (hospital, etc.) - legal obligation.
- f. Send cases out-of-state - cost.
- g. Incarcerate all patients - cost and regulation.
- h. Establish colonies for T.B. patients - cost and human rights.
- i. Require each county to maintain T.B. Control - law and cost.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

- a. Loss of credibility with tourists, casinos, etc.
- b. Loss of life.
- c. Loss of man-days and years.
- d. Survivors may become wards of the State.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

- a. Provide examination and treatment for 70 patients at a cost of \$2800 per patient (\$196,000) in hospital, professional, and drug fees.
- b. Convert to negative all positive sputums 70% of the time, in less than 3 months, and 95% in less than 6 months. Meet goal through contract clinics at \$57,000 per year.
- c. Administer 12 continuous months of medication to all patients requiring chemo-prophylaxis. Meet goal through contract clinics at \$57,000 per year.
- d. Administer 18 - 24 months of continuous anti-tuberculosis therapy in 98% of the diagnosed cases. Meet goal through contract clinics at \$57,000 per year.

## 7. BUDGET INFORMATION

|   | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>FY '79<br/>CURRENT<br/>YEAR</u> |
|---|---------------------------|-----------------------------|------------------------------------|
| <u>FUNDING:</u>                             |                           |                             |                                    |
| GENERAL FUND                                | 46,762                    | 283,174                     | 226,780                            |
| OTHER                                       |                           |                             |                                    |
| <u>EXPENDITURES:</u>                        |                           |                             |                                    |
| PERSONNEL                                   | 236                       | 16,144                      | 14,500                             |
| OUT-OF-STATE TRAVEL                         | 44                        | 594                         |                                    |
| IN-STATE TRAVEL                             | 120                       | 1,620                       | 2,200                              |
| OPERATING                                   | 547                       | 8,141                       | 5,338                              |
| EQUIPMENT                                   |                           |                             |                                    |
| TRAINING                                    | 100                       | 1,100                       |                                    |
| AID TO COUNTIES                             |                           | 56,410                      | 49,711                             |
| OTHER (Hospital/Drugs<br>Professional Svcs) | 45,715                    | 199,165                     | 155,031                            |
| <hr/>                                       |                           |                             |                                    |
| TOTAL                                       | 46,762                    | 283,174                     | 226,780                            |

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DECISION PACKAGE

EXHIBIT C

=====

1. LEVEL: Enhancement I DECISION UNIT: Tuberculosis Control  
DECISION PACKAGE 3 OF 4

=====

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
Render non-infectious all individuals who are able to infect others with tubercle bacilli, per NRS 443.  
  
Provide clinic and treatment services which lead to the control of tuberculosis.

=====

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
a. Meet, observe, and maintain laws.  
b. Treat 75 new cases per year with 125 carry-over cases.  
c. Screen 70,000 persons for T.B.  
d. Maintain case management.  
e. Provide better clinic services.

=====

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
a. Change Law - time.  
b. Do not report - surveillance needs.  
c. Require PMD's to treat indigents - mandate, regulate, cost.  
d. Do away with Public Health - credibility.  
e. Do not pay bills (hospital, etc.) - legal obligation.  
f. Send cases out-of-state - cost.  
g. Incarcerate all patients - cost and regulation.  
h. Establish colonies for T.B. patients - cost and human rights.  
i. Require each county to maintain T.B. Control - law and cost.

=====

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
a. Loss of credibility with tourists, casinos, etc.  
b. Loss of life.  
c. Loss of man-days and years.  
d. Survivors may become wards of the State.

=====

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:  
a. Provide examination and treatment for 75 new cases.  
b. Convert to negative by additional support for counties.  
c. Case management and billing with a clerk-register position.

=====

## 7. BUDGET INFORMATION

|   | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>FY'79<br/>CURRENT<br/>YEAR</u> |
|---|---------------------------|-----------------------------|-----------------------------------|
| <u>FUNDING:</u>                             |                           |                             |                                   |
| GENERAL FUND                                | 30,210                    | 313,384                     | 226,780                           |
| OTHER                                       |                           |                             |                                   |
| <u>EXPENDITURES:</u>                        |                           |                             |                                   |
| PERSONNEL                                   | 11,525                    | 27,669                      | 14,500                            |
| OUT-OF-STATE TRAVEL                         |                           | 594                         |                                   |
| IN-STATE TRAVEL                             |                           | 1,620                       | 2,200                             |
| OPERATING                                   | 500                       | 8,641                       | 5,338                             |
| EQUIPMENT                                   | 500                       | 500                         |                                   |
| TRAINING                                    |                           | 1,100                       |                                   |
| AID TO COUNTIES                             | 17,685                    | 74,095                      | 49,711                            |
| OTHER (Hospital/Drugs<br>Professional Svcs) |                           | 199,165                     | 155,031                           |
| <hr/>                                       |                           |                             |                                   |
| TOTAL                                       | 30,210                    | 313,384                     | 226,780                           |

ZBB Pilot Project Form  
Fiscal Analysis Division  
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DECISION PACKAGE

EX HIBIT C

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1. LEVEL: Enhancement II DECISION UNIT: Tuberculosis Control  
DECISION PACKAGE: 4 OF 4

=====

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
Render non-infectious all individuals who are able to infect others with tubercle bacilli, per NRS 443.  
The overall efficiency of the program will be improved by establishing a basis for a more complete TB Program, utilizing a physician consultant and a social worker. Hospital expenditures will be reduced as well as outpatient care.

=====

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

- a. Meet, observe, and maintain laws.
- b. Treat 75 new cases per year with 125 carry-over cases.
- c. Screen 75,000 persons for T.B.
- d. Maintain case management.
- e. Provide better clinic services.
- f. Possible reduction in individual patient care from \$2800 to \$2300.

=====

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

- a. Change Law - time.
- b. Do not report - surveillance needs.
- c. Require PMD's to treat indigents - mandate, regulate, cost.
- d. Do away with Public Health - credibility.
- e. Do not pay bills (hospital, etc.) - legal obligation.
- f. Send cases out-of-state - cost.
- g. Incarcerate all patients - cost and regulation.
- h. Establish colonies for T.B. patients - cost and human rights.
- i. Require each county to maintain T.B. Control - law and cost.

=====

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

- a. Loss of credibility with tourists, casinos, etc.
- b. Loss of life.
- c. Loss of man-days and years.
- d. Survivors may become wards of the State.

=====

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

- a. Provide examination and treatment of 75 new cases.
- b. Convert to negative by additional support for counties.
- c. Case management and billing with a clerk-register position.
- d. Provides also for case management to all areas of State from a physician consultant and proper billing after social worker determination.

=====

7. BUDGET INFORMATION

|   | <u>THIS<br/>INCREMENT</u> | <u>CUMULATIVE<br/>TOTAL</u> | <u>FY '79<br/>CURRENT<br/>YEAR</u> |
|---|---------------------------|-----------------------------|------------------------------------|
| <u>FUNDING:</u>                             |                           |                             |                                    |
| GENERAL FUND                                | 39,935                    | 377,484                     | 226,780                            |
| OTHER                                       |                           |                             |                                    |
| <u>EXPENDITURES:</u>                        |                           |                             |                                    |
| PERSONNEL                                   | 60,000                    | 87,669                      | 14,500                             |
| OUT-OF-STATE TRAVEL                         |                           | 594                         |                                    |
| IN-STATE TRAVEL                             | 2,400                     | 4,020                       | 2,200                              |
| OPERATING                                   | 1,200                     | 9,841                       | 5,338                              |
| EQUIPMENT                                   | 500                       | 1,000                       |                                    |
| TRAINING                                    |                           | 1,100                       |                                    |
| AID TO COUNTIES                             |                           | 74,095                      | 49,711                             |
| OTHER (Hospital/Drugs<br>Professional Svcs) | (24,165)                  | 175,000                     | 155,031                            |
| =====                                       |                           |                             |                                    |
| TOTAL                                       | 39,935                    | 353,319                     | 226,780                            |

EX HIBIT C

ZBB Pilot Project Form  
 Fiscal Analysis Division  
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DECISION PACKAGE

EX HIBIT C

=====

1. LEVEL: Minimum DECISION UNIT: Emergency Medical Services

DECISION PACKAGE: 1 of 3

=====

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:  
Under auspices of NRS 450 B.1 and NRS 630.430 provides uniform standards and procedures in all Nevada Counties for emergency medical services including issuing permits to operate ambulance service, licenses to ambulance attendants, certificates to emergency medical technicians and advanced emergency medical technicians, approval of advanced life support operations, and training for basic and advanced emergency response personnel, maintains standards set forth in the Board of Health regulations by vehicle inspections, issuance and renewal criteria for permits and licenses, renewal of certificates of training qualifications, and collection of data on transportation of sick and injured persons.

=====

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Emergency medical services are provided locally at a uniform level of quality throughout the state, with some variance between urban areas and the rural counties according to local resources. Technical assistance and consultation provided to local authorities by the 4 state funded EMS Section staff lead to continuing compliance with uniform standards. Needs for improvement in the delivery of emergency care are determined from the EMS data system. Training program is limited to emergency medical technician courses and refresher courses. Overall coordination is provided in all 17 counties with 2 staff representatives in residence ( one each in the Northeast and Central Regions) and one of the 2 staff in Carson City is responsible for the Northwest Counties, except Washoe County. The section chief gives consultation to Clark and Washoe County Health Departments.

=====

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:  
A. Discontinue Field Representatives in Elko and Tonopah- with all field service given by one of 2 staff persons in Carson City- cost savings approximately \$44,000. Rejected because it is not physically possible for one person to assure compliance with regulations in 42 rural ambulance services, inspect the 75 rural ambulance vehicles, and to monitor the quality of training instruction and administer the state EMT exam in 15 rural counties. It is also not physically possible for the other of the 2 staff in Carson City to meet with the EMS advisory groups in 17 counties, maintain inter-agency liaison and provide administrative service in the state office.  
B. Discontinue Training Course Funding-with trainees expected to develop local funding to conduct a course or to attend the course given by the Community College- cost savings approximately \$36,300. Rejected because of the need for this level of training to be presented on-site in the more rural areas for first and second responders and the need for quality control of instruction in all courses given, urban as well as rural, to assure the integrity of state certification. The re-certification courses are mandated by state regulations. If this were made the responsibility of local or other agency authority, the statute would need revising to provide quality procedures to qualify for state certification and re-certification. Cost to change and operate approximately \$55,000.

=====

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:  
Gradual breakdown of local compliance with uniform standards and decreasing quality in emergency response; increased morbidity and mortality in emergency victims; lack of knowledge of needs of local areas and kinds of emergency incidents occurring; gradual decrease in certification courses for EMT's and recertification, leading to skill deterioration for ambulance attendant EMT's and other responders such as highway troopers, sheriffs deputies, firemen, search and rescue teams, park and forest rangers and other EMT's.

=====

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

Emergency medical response is available 24 hours a day 7 days a week at basic uniform levels to all residents and visitors in rural areas, with advanced care response available in urban areas on the same basis. Local cooperation and involvement is assured by the liaison and consulting activity of the state staff. Ambulance Vehicle inspection and participation in local EMS group meetings provide approximately 476 group contacts per year for the staff of 4, plus one-to-one contacts on administration of the program. Training programs produce approximately 400 new EMT's per year and 350 recertified EMT's per year. Automated record keeping for manpower and vehicle records saves approximately 160 hours of clerical time each year; and automated data on transport records saves approximately 320 clerical hours per year.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>      | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|----------------------|-----------------------|-------------------------|---------------------|
| GENERAL FUND         | \$167,933.00          | \$167,933.00            | \$145,634.00        |
| OTHER                |                       |                         | 150,305.00          |
| <u>EXPENDITURES:</u> |                       |                         |                     |
| PERSONNEL            | 95,435.00             | 95,435.00               | 88,748.00           |
| OUT-OF-STATE TRAVEL  | 450.00                | 450.00                  | 394.00              |
| IN-STATE TRAVEL      | 13,000.00             | 13,000.00               | 13,194.00           |
| OPERATING            | 52,171.00             | 52,171.00               | 61,358.00           |
| EQUIPMENT            | 1,400.00              | 1,400.00                | 1,650.00            |
| OTHER                |                       |                         |                     |
| TRAINING             | 250.00                | 250.00                  | 200.00              |
| CDP                  | 5,227.00              | 5,227.00                |                     |
| PLANNING GRANT       |                       |                         | 2,591.00            |
| FLEISCHMANN GRANT    |                       |                         | 127,804.00          |
| <b>TOTAL</b>         | <b>\$167,933.00</b>   | <b>\$167,933.00</b>     | <b>\$295,939.00</b> |



DECISION PACKAGE

EX HIBIT C

1. LEVEL: Current DECISION UNIT: Emergency Medical Services

DECISION PACKAGE: 2 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

Under auspices of NRS 450 B.1 and NRS 630.430 provides uniform standards and procedures in all Nevada counties for emergency medical services including permits for ambulance service operation, licensing of ambulance attendants, certification of emergency medical technicians and advanced emergency medical technicians, approval of advanced life support services and training programs for basic and advanced emergency medical responders. Maintains compliance with standards by inspection of ambulance vehicles and procedures and criteria for licenses and certificates as set forth in the Board of Health regulations. Maintain an automated record keeping system of manpower and vehicles, as well as data on transportation of emergency victims. Financial assistance is made available to rural counties on a match basis for the purchase of new ambulance vehicles. Administration of the section includes applying for funding from sources other than state general funds to provide enhancements to local providers for service improvements.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Emergency medical services are operated locally at a uniform standard of quality in 15 rural counties, with some variance in Clark and Washoe Counties due to the operation of advanced life support services and a greater number of medical resources. Technical assistance and consultation provided to local authorities and EMS groups by the 4 state funded staff members lead to 90% or better compliance with uniform standards. The training program is extended to include courses for EMS Instructors and a film library and limited amounts of training equipment is maintained for use in the EMT and EMT Refresher courses. Field Representatives assist with the training courses as needed in the Northeast and Central Regions and administer the state test in all regions except Clark County. Automated record keeping provides current manpower and vehicle records routinely and information on patient transportation for assessment and planning purposes. Overall coordination is provided in all 17 counties with 2 representatives in the field, one each in the Northeast and Central areas. One of the 2 staff in Carson City is responsible for the Northwest counties, except Washoe. The section chief is consultant to Clark and Washoe County Health Department EMS staffs. All of the 19 rural ambulance vehicles which are over 10 years old have been replaced with new vehicles. The section has obtained funds from other sources to enhance the training program, to develop the automated data system, and to provide mobile and base station radio equipment for a state wide uniform EMS Radio System.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL OF THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

A. Expand Carson City Staff by upgrading the existing Administrative Aide II position to Management Assistant I, and add an Administrative Aide II position which would provide 1 section chief, 1 assistant coordinator, 2 resident field staff and 2 clerical positions. This would allow the section chief more time for consultation and supervision of the training program and would release the assistant coordinator for more time in the field, approximate cost \$10,425 per year (salary and fringe). Rejected by the Budget Office.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Gradual breakdown of local compliance with uniform standards, skill deterioration of EMT's and EMS Instructors, skill deterioration of ambulance attendants; increased morbidity and mortality of emergency victims; lack of knowledge of needs of local areas and kinds of emergency incidents occurring. Older ambulance vehicles in the rural areas are replaced at a much slower rate depending on county funds available and eligibility for assistance from the Office of Traffic Safety. Physician advice on management procedures for the sick and injured is not available to response units in the field.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

Emergency medical response is available 24 hours a day 7 days a week at basic uniform levels to all residents and visitors in rural areas, with advanced care response available in urban areas. About 90% of all rural ambulance vehicles are less than 10 years old. About 80% are configured to provide optimum working room for emergency care. The radio equipment, as installed and made operational, will provide voice supervision by a hospital based physician for control of emergency care given in the field. Local cooperation and involvement is assured by the liaison and consulting activity of the state staff. The uniform standards enforcement and participation in local EMS meetings provide approximately 476 group contacts per year for the staff of 4, plus one-to-one contacts on program administration. Training program produces approximately 400 new EMT's and 350 recertified EMT's per year and produces about 15 new instructors and re-trains about 60 existing instructors per year. Automated record keeping on manpower and vehicles saves approximately 180 hours of clerical time per year, and automated data on transportation records saves approximately 350 clerical hours per year.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>         | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|-------------------------|-----------------------|-------------------------|---------------------|
| GENERAL FUND            | \$ 87,500.00          | \$255,433.00            | \$145,634.00        |
| OTHER                   | 247,733.00            | 247,733.00              | 150,305.00          |
| <u>EXPENDITURES:</u>    |                       |                         |                     |
| PERSONNEL               |                       | 95,435.00               | 88,748.00           |
| OUT-OF-STATE TRAVEL     |                       | 450.00                  | 394.00              |
| IN-STATE TRAVEL         |                       | 13,000.00               | 13,194.00           |
| OPERATING               |                       | 52,171.00               | 61,358.00           |
| EQUIPMENT               |                       | 1,400.00                | 1,650.00            |
| OTHER                   |                       |                         |                     |
| TRAINING                |                       | 250.00                  | 200.00              |
| CDP                     |                       | 5,227.00                |                     |
| PLANNING GRANT          |                       |                         | 2,591.00            |
| FLEISCHMANN GRANT       | 112,733.00            | 112,733.00              | 127,804.00          |
| UPGRADING OF AMBULANCES | 202,500.00            | 202,500.00              |                     |
| MAINTENANCE             | 20,000.00             | 20,000.00               |                     |
| <b>TOTAL</b>            | <b>\$335,233.00</b>   | <b>\$503,166.00</b>     | <b>\$295,939.00</b> |

DECISION PACKAGE

EX HIBIT C

1. LEVEL: Enhancement DECISION UNIT: Emergency Medical Services

DECISION PACKAGE: 3 of 3

2. OVERALL OBJECTIVE AND/OR MAJOR FUNCTION OF THIS LEVEL OF THE DECISION PACKAGE:

Under auspices of NRS 450 B.1 and NRS 630.430 provides uniform standards and procedures in all Nevada counties for emergency medical services, including permits for ambulance service operation, licensing of ambulance attendants, certification of emergency medical technicians and advanced emergency medical technicians, approval of advanced and intermediate life support services and training programs for basic, intermediate and advanced emergency medical responders. Maintains compliance with standards by inspection of ambulance vehicles and procedures and criteria for issuing permits, licenses and certificates as set forth in the Board of Health regulations. Maintains an automated record keeping system of manpower and vehicles, and data on transportation of emergency victims. Financial assistance is made available to rural counties on a match basis for the purchase of new ambulance vehicles. Administration of the section includes applying for funding from sources other than general state funds to provide enhancements to local providers for service improvements. The EMS Section is re-structured to delete the position of Assistant EMS Coordinator, (Cost \$21,289 with salary and fringe) and to replace that position with a third field representative for the Northwest EMS region, (cost \$14,802 with salary and fringe) resident in Churchill County, approximate savings of \$6,400. The existing Administrative Aide II position is upgraded to Management Assistant I (cost \$10,425 with salary and fringe) and an Administrative Aide II position is added, approximate cost \$9,175 with salary and fringe, total added cost of approximately \$4,100 for a staff of 1 Section Chief, 3 resident Field Representatives, 1 Management Assistant, 1 Clerical; total of 6 employees.

3. BENEFITS DERIVED FROM FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Emergency medical services are operated locally at a uniform standard of quality. In the rural counties, as the EMS radio system is made operational, intermediate level skills in intravenous therapy and airway management will be taught to qualified EMT ambulance attendants by the local physician with prior approval from the Health Division. Urban counties will have advanced life support services due to a greater number of medical resources and qualified manpower. Technical assistance and consultation provided to local authorities and EMS groups by the 4 state funded staff members lead to 90% or better compliance with uniform standards. The NW Region will have full time field service compared to the less-than-half time now received from the assistant coordinator. The training program is improved with inclusion of monitoring and partial assistance with intermediate level courses in intravenous (IV) therapy and airway management by the 3 field representatives. The film library and limited training equipment is maintained and the EMT and EMT refresher courses continue. Automated record keeping is maintained on manpower, vehicles and patient transportation. All of the 19 rural ambulance vehicles which are over 10 years old have been replaced with new vehicles. Overall coordination is maintained in all 17 counties, with 3 resident field representatives, one each in the NE, NW and Central Regions. The section chief continues to be consultant to Clark and Washoe County Health Department EMS staffs. The training program coordination will be done by the Section Chief with assistance from the Management Assistant. The Management Assistance will supervise the Administrative Aide II in the processing of certificates, licenses, permits and the automated data records, and will also assume routine operational duties with maintenance of varied files and records and final typing of reports, grant proposals and correspondence. The restructured section will improve direct service to the EMS groups, particularly in the Northwest Region, and will also allow the Section Chief more time to devote to over all coordination as well as grant preparation.

4. ALTERNATIVE METHODS CONSIDERED FOR PERFORMING SAME PROGRAM OUTPUTS FOR THIS LEVEL ON THE DECISION PACKAGE AND REASON FOR THEIR REJECTION:

The current structure consists of the Section Chief; an Assistant Coordinator whose responsibilities include coordination of the training schedule, review and supervision of the permit-license-certificate procedures and field representative service to the NW Region; 2 resident field representatives, one each in the NE and Central Regions; and one Administrative Aide II.

4. Rejected because field service to the NW Region is inadequate and inconsistent. The Cont'd initial review of applications could easily be assumed by clerical staff with final approval by the Section Chief or Bureau Chief. However, previous studies have proved the clerical workload is already at 1½ positions. Coordination of the training schedule requires minimal time since it is based on information from the field representative contact with the regional advisory groups. The field service in the NW region needs to be stabilized and made consistent to provide the best possible level of technical assistance to the EMS groups and ambulance services. Expansion of the clerical support staff would enable the section chief to supervise the procedures currently managed by the assistant coordinator in addition to section administration and would allow a position to be modified to field level. A full time field representative is a much more productive use of state funds than an assistant coordinator whose time is currently not utilized to the best possible level.

5. CONSEQUENCES FOR NOT FUNDING THIS LEVEL OF THE DECISION PACKAGE:

Gradual breakdown of local compliance with uniform standards, skill deterioration of EMT's, EMS instructors, skill deterioration of ambulance attendants, lack of intermediate advanced care in rural areas, lack of physician advice via voice radio for appropriate care in the field, increased morbidity and mortality of emergency patients; lack of knowledge of needs of local areas and kinds of emergency incidents occurring. Older ambulance vehicles in the rural areas are replaced at a much slower rate depending on county funds available and eligibility for assistance from the Office of Traffic Safety. Local cooperation and coordination in the NW Region will decrease further with resultant deterioration of the regional EMS system.

6. PROGRAM OUTPUTS ACCOMPLISHED BY PROVIDING FUNDING FOR THIS LEVEL OF THE DECISION PACKAGE:

Emergency medical response is available 24 hours a day 7 days a week at basic and intermediate levels to all residents and visitors in rural areas, with advanced care response available in urban areas. The radio equipment as installed and made operational, will provide voice supervision by a hospital based physician for control of emergency care given in the field. Local cooperation and involvement is assured by the liaison and consulting activity of the state staff in coordination of the program. About 95% of all rural ambulance vehicles are less than 10 years old. About 80% are configured to provide optimum working room for emergency care. The NW region and local cooperation in these counties will stabilize due to full time field service. The uniform standard enforcement and participation in local EMS meetings provide approximately 600 group contacts per year for the staff of 4, plus one-to-one contacts on program administration. Training program produces approximately 400 new EMT's and 350 recertified EMT's per year, a gradual development of rural EMT's trained in IV Therapy and Airway Management (the intermediate level), about 15 new instructors and re-training of about 60 existing instructors per year. Automated record keeping on manpower and vehicles saves approximately 180 clerical hours and automated data on transportation records saves approximately 350 clerical hours per year. Management assistance to the section chief provides adequate planning and research time on needed improvements to the state wide EMS program.

7. BUDGET INFORMATION:

| <u>FUNDING:</u>        | <u>THIS INCREMENT</u> | <u>CUMULATIVE TOTAL</u> | <u>CURRENT YEAR</u> |
|------------------------|-----------------------|-------------------------|---------------------|
| GENERAL FUND           | \$8,219.00            | \$263,652.00            | \$145,634.00        |
| OTHER                  |                       | 247,733.00              | 150,305.00          |
| <u>EXPENDITURES:</u>   |                       |                         |                     |
| TRAINING               |                       | 250.00                  | 200.00              |
| PERSONNEL              | 4,100.00              | 99,535.00               | 88,748.00           |
| OUT-OF-STATE TRAVEL    |                       | 450.00                  | 394.00              |
| IN-STATE TRAVEL        | 2,169.00              | 15,169.00               | 13,194.00           |
| OPERATING              | 1,950.00              | 54,121.00               | 61,358.00           |
| EQUIPMENT              |                       | 1,400.00                | 1,650.00            |
| OTHER                  |                       |                         |                     |
| CDP                    |                       | 5,227.00                |                     |
| PLANNING GRANT         |                       |                         | 2,591.00            |
| FLEISCHMANN GRANT      |                       | 112,733.00              | 127,804.00          |
| PGRADING OF AMBULANCES |                       | 202,500.00              |                     |
| INTENANCE              |                       | 20,000.00               |                     |
| <b>TOTAL</b>           | <b>\$8,219.00</b>     | <b>\$511,385.00</b>     | <b>\$295,939.00</b> |