

Committee in session at 7:30 a.m. Senator Floyd R. Lamb was in the Chair.

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

ABSENT: None.

OTHERS PRESENT: Ronald W. Sparks, Chief Fiscal Analyst
Eugene Pieretti, Deputy Fiscal Analyst
Howard Barrett, Budget Director
James Wadhams, Director, Department of Commerce
John Buchanan, Director, Department of Economic Development
Stan Colton, State Treasurer
Bill Wright, Chairman, State Museum Board of Trustees
Jack Porter, Director, State Museum
Ron Lurie, Las Vegas City Commissioner
Florence Gaylord, State Museum Trustee
Russell Dorn, City Manager, Las Vegas
Commissioner Paul Christensen, Las Vegas City Commission
Paul Cohen, Administrative Health Services Officer
Cy Ryan, United Press
John Rice, Associated Press
Lee Adler, Reno Newspapers

SB 508 Reorganizes mental hygiene and mental retardation division.

Senator Gibson moved "Do Pass" SB 508.

Seconded by Senator Echols.

Senator McCorkle voted no.

Motion carried.

Senators Glaser and Wilson absent.

AB 328 Appropriation to department of prisons for purchase of equipment for certain correctional centers.

Senator Jacobsen moved to amend AB 328 and to put the bus back in.

Seconded by Senator McCorkle.

Motion carried.

Senators Glaser and Wilson absent.

Senator Jacobsen moved to "Do Pass as Amended" AB 328.

Seconded by Senator Echols.

Motion carried.

Senators Glaser and Wilson absent.

SB 372 Appropriation to contingency fund for purpose of satisfying a judgement.

Ron Sparks stated that when the Committee passed SB 210, it called for reimbursement to the statutory contingency fund and \$150,000

(SB 372 - bill action continued)

for the presidential primary. When it got over to the Assembly they killed SB 210 and put that money in SB 372, which also goes to the statutory contingency fund, and they reduced SB 372 by \$100,000. When the Senate sent SB 372 over to them, there was \$1-1/2 million for the settlement of the Hall claim. Now, since the request for rehearing before the U.S. Supreme Court has been denied, the amount needed for the claim is \$1.4 million. The Assembly took the money in SB 210, and put it in SB 372 exactly as it was sent to them, which included \$371,359 to reimburse the statutory contingency fund and \$150,000 for the presidential primary.

Senator Gibson moved the Committee concur with the Assembly on SB 372.

Seconded by Senator McCorkle.

Motion carried.

Senators Wilson and Glaser absent.

SB 243 Adds two judges to second judicial district.

Senator McCorkle moved "Do Pass as Amended" SB 243, for two Washoe County Judges.

Seconded by Senator Jacobsen.

Senators Lamb and Gibson voted no.

Motion carried.

Senators Glaser and Wilson absent.

SB 405 Provides increases in certain industrial insurance benefits.

No action taken.

SB 222 Appropriation to motor pool for purchase of vehicles.

Senator Gibson moved "Do Pass" SB 222.

Seconded by Senator Jacobsen.

Senator Lamb and Echols voted no.

Motion carried.

REAL ESTATE ADMINISTRATION - Page 590

James Wadhams, Director, Department of Commerce, stated that on page 590, there is an existing position, Assistant to the Division Administrator which they would like to eliminate (in Carson City). They propose instead a principal clerk be added in Las Vegas at a salary of \$13,117.

Senator Jacobsen moved to approve the change.

Seconded by Senator McCorkle.

Motion carried.

ECONOMIC DEVELOPMENT - Page 110

John Buchanan, Director, Department of Economic Development, submitted the budget for the \$500,000 figure. The changes include an increase in positions from 9.5 people to 14.5 people (5 new positions, one clerical and four technical).

Senator Wilson asked if the revised budget changed the organizational structure in any way. Mr. Buchanan replied that it didn't.

(Economic Development - continued)

Senator McCorkle moved to reduce an industrial research analyst, keep the tourist research analyst, and put in more professional salesmen with a salary of \$40,000.

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Senator McCorkle moved to add one unclassified industrial representative.

Seconded by Senator Echols.

Motion lost.

Senator McCorkle moved to approve the revised budget.

Seconded by Senator Echols.

Motion carried unanimously.

STATE TREASURER - Page 44

Stan Colton, State Treasurer, stated the State Treasurer's budget was closed on April 20. The only modification made at that time to the Governor's recommendation was the Data Processing. The legislative auditors indicated that Treasurer's Office system of assessing other agencies was inappropriate because it was based on a percentage, and not on actual costs per hour per man. Therefore, in reevaluating the amount of time spent for agencies, they fell short of what the percentage assessment would be for the office. The amount of the total budget, as far as the appropriation goes, will have to be increased to offset the loss in assessments because they are using a different formula. Mr. Colton concluded that whatever the total budget ends up being, the assessment will be \$64,000 the first year of the biennium, and \$67,000 the second year; the appropriation would then have to be whatever the difference would be.

Mr. Colton also discussed the insurance premium money line item. They have already spent over that amount this year. The actual dollar amount spent this year is in excess of what the appropriation would be or the Governor's recommendation would be for each of the next two years. Mr. Colton requests that it be increased slightly to cover what the anticipated charges will be in the next two years of operation. Instead of \$9,385, they estimate a cost of \$10,000 this year. The following year the cost would change from \$10,000 to \$11,000.

Equipment and Repair

Mr. Colton stated they have always spent in excess of the \$1,500 recommended by the Governor and they will probably spend more. The equipment repair is for the calculators they use in their office, the typewriters and the checkwriters. As the equipment gets older, it causes more repair costs.

The Governor's recommendation for the next year was \$500 in capital equipment for the first year, and \$225 the second year. They are not going to be buying new calculators because they cost \$725 minimum. They need equipment repair money because it is to repair vital equipment for the office.

State-owned building rent

Mr. Colton said the Governor's recommendation was computed on the State Treasurer's Office having lost 1,100 or 1,200 square feet of space when they go back into the capitol, where they will have 3,100 square feet of space. The \$7,094 the first year, and \$7,311 the second year will only cover about one-third of the actual space they are going to have. The actual costs to be assessed against their office based on actual square footage will be \$15,900 and \$16,300.

(State Treasurer - continued)

Other Governmental Services

Mr. Colton stated the Governor recommended zero for both years. They requested \$5,500 the first year and \$6,000 the second year. The legislative office said the Treasurer's Office had better get to microfilming their documents they are required by law to maintain and keep. The Treasurer's Office did set up a schedule of microfilming, and the requested money in the budget is the amount provided for them by the microfilming department; it is the cost to be assessed against the Treasurer's Office by Records Management.

Mr. Colton commented the original Data Processing request was for \$33,000 the first year and \$37,500 the second year, which was granted by the Committee when they closed the budget. On the revised budget presented to Senate Finance, he only asked for \$24,780 the first year and \$61,338 the second year.

Mr. Colton said the State of Nevada does not have a cash management system as far as the Treasurer's Office is concerned. They don't know from day to day how much money is coming into the State; nor do they know how much they are going to spend exactly, or when. Mr. Colton stated their problem is they are rolling their investments over, overnight and they are not making the best interest on them. They have an arrangement with the First National Bank, a verbal agreement, that the State of Nevada will maintain an average daily balance in their bank of \$6,000,000. Right now, for the last year, the average daily balance has been about \$6,000,000. They are finding that their daily balance is \$1.2 million above the required daily balance as far as banks are concerned. By using the computer in cash management, they can hopefully get that down to at least a minimum which will give them another daily amount of about \$1,200,000 to invest, and create a return for the State.

Senator Wilson asked what is wrong with doing this competitively? Why can't the banks be asked to respond and make the best deal they can, and the best deal gets the business. Mr. Colton said there isn't anything wrong with that. Senator Wilson thought it would be best if the banks compete for the State business.

Senator Lamb asked what kind of services are rendered for their service now. Mr. Colton said that presently, the \$6 million daily balance, the bank services all of the check they write. They credit the deposits the State makes on a daily basis.

Mr. Colton said the total amount needed for the automated cash management program for the next two years is \$70,500. Since they lost the appropriation bill that contained this money, they would like to request that the \$70,500 be divided differently over the next two-year period. If they can get at least one Data Processing program, it would be the cash management assistance bill. It is estimated to cost \$50,000 to do the implementation work, get the equipment, and get the program set up and running. If they can have \$50,000 the first year, and \$20,500 the second year, that will get the program started, and be able to provide them with at least six to seven months worth of history (of how the program is functioning to the benefit of the State) before having to come to the legislature in 1981.

Mr. Colton stated that, if they appropriate \$33,000 the first year, and \$35,500 the second year, as originally requested, it will take a longer period of time to get the program on board. Therefore, they will not be able to provide the sufficient time period to be able to bring back information to the legislature.

CANCER SCREENING - New Budget

Paul Cohen, Administrative Health Services Officer, State Health Division, presented their budget. He said that in their original presentation, a handout was given to the Committee. The first page outlined the purpose of the cancer control budget in which they establish a cancer control registry for those in Northern Nevada.

During the presentation Mr. Cohen commented that on the Assembly Ways and Means side, they felt these people were going to become state employees. Mr. Cohen stated that they are not. He reiterated that they were not talking about state employees but a non-profit organization with which they would develop a contract. Mr. Cohen stated there are two options: one is to create a separate budget account with a single line item under contract services; two is to create a general ledger sub-account under the Office of State Health Officer budget.

Senator Wilson stated he would like to see this program moved and asked if the Committee could find what the basis of payment is in the south. He was under the impression somewhere along the way, that these costs were being absorbed and spread over patients generally for just the cost of administration. If that is not the case, he asked to find out whether or not carriers are accepting claims for reimbursement. Mr. Cohen could not answer those questions at this time.

Senator Gibson and Senator Wilson requested to know how money is spent in the south. They wanted to know how much money they are spending on cancer registry, notwithstanding that they are charging a fee. Also they want to know the number of patients and whether or not it is recoverable under health policies. They want sufficient detail to answer their questions; if the information is in the affirmative, to find out why it is not being done here in the north.

SOUTHERN NEVADA MUSEUM, LAS VEGAS - Page 810

Capital Improvement 79-43

Bill Wright, Chairman, State Museum Board of Trustees, Jack Porter, Director, State Museum, Ron Lurie, Las Vegas City Commissioner, Florence Gayland, Trustee, Nevada State Museum, Russell Dorn, City Manager of Las Vegas, and Paul Christensen, Las Vegas City Commissioner were present for this budget hearing.

Mr. Wright stated they have the backing of the City of Las Vegas for the Southern Nevada Museum, planned for Lorenzi Park.

Senator Echols voiced concern about space at Lorenzi Park as well as the impact of Proposition 6.

Mr. Wright stated that the Lorenzi Park overall design would probably be a cultural area and the overall development of the park would be completed by having the State Museum located there. For accessibility, the park has two interchanges from the freeway at Rancho Road and Valley View. The first parking lot is for 70 cars and the second parking lot is for 50 cars.

On the question of Proposition 6, Mr. Wright said a questionnaire was sent out asking people what they wanted in that area, and a museum ranked number one. (See Attachment A.)

NEVADA DEPARTMENT OF MUSEUMS AND HISTORICAL SOCIETY

There was much discussion on the consolidation of the two entities. The Committee felt the salary of the executive secretary, a classified position, was too high.

Senator Gibson believed the rationale for consolidation presented to the Committee is that they needed a combined board for a period of time; but they would eventually end up with one board.

Senator Glaser moved for a seven-man board after 7/1/81 for both the museum and historical society.

Seconded by Senator Jacobsen.

Senator Wilson voted no.

Motion carried.

2307

(Southern Nevada Museum continued)

Senator Gibson moved that of the three members of the board of trustees from the museum, at least one of them shall be familiar with the Lost City Museum.

Seconded by Senator Jacobsen.

Motion carried.

BUSINESS AND HOTEL ADMINISTRATION BUILDING, UNLV

Capital improvement 79-24

Senator Gibson explained that this project was not turned down by the Finance Committee, it was just held for further information. Bill Hancock, Secretary Manager, Public Works Board will be called to testify.

DEVELOPMENTAL DISABILITIES PROTECTION & ADVOCACY PROGRAM

Senator Gibson moved to place this in the Consumer Affairs budget.

Seconded by Senator Jacobsen.

Motion carried unanimously.

STATE TREASURER - Page 44

Senator Gibson moved to approve the Data Processing at \$37,500 the first year and \$20,500 the second year.

Seconded by Senator Jacobsen.

Motion carried unanimously.

Senator Gibson moved to approve the revised budget except for the data processing.

Seconded by Senator Wilson.

Motion carried unanimously.

DEPARTMENT OF MUSEUMS AND HISTORICAL SOCIETY - New Budget

Senator Jacobsen moved that the executive secretary position be a grade 27 at \$11,000.

Seconded by Senator Echols.

Motion carried unanimously.

Senator Jacobsen moved to approve the budget as amended.

Seconded by Senator Wilson.

Senator McCorkle voted no.

Motion carried.

Capital Improvements - Page 810

Project 79-43 Senator Wilson moved to approve the Southern Nevada Museum.

Seconded by Senator Jacobsen.

Senators Gibson and McCorkle voted no.

Motion carried.

2308

(Southern Nevada Museum budget action continued)

Senator McCorkle moved that rather than build a new Southern Nevada Museum, to take \$700,000 and supplement the building program in Henderson.

Seconded by Senator Gibson.

Senator Echols, Gibson and McCorkle voted yes.

Senators Lamb, Jacobsen, Wilson and Glaser voted no.

Motion lost.

Capital Improvement Project 79-24 (Business & Hotel Administration)

Senator Glaser moved to approve this budget.

Seconded by Senator Jacobsen.

Senator McCorkle voted no.

Motion carried.

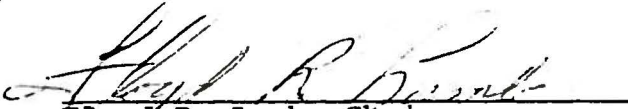
Meeting adjourned at 10:10 a.m.

Respectfully submitted,



Carol Lee Chavez, Secretary

APPROVED:



Floyd R. Lamb, Chairman

2309

A G E N D A

Senate Committee on _____ Finance _____

Date _____ Tuesday, May 1, 1979 _____

Time _____ 7:30 a.m. _____ Room _____ 231 _____

Bills or Resolutions
to be considered

Subject

Counsel
Requested*

Closing of budgets.

*Please do not ask for Counsel unless necessary.



The Nevada State Museum

CAPITOL COMPLEX
CARSON CITY, NEVADA 89710
Telephone (702) 885-4810

March 22, 1979

The Honorable Floyd R. Lamb, Chairman
Senate Finance Committee
Legislative Building
Capitol Complex
Carson City, Nevada 89710

Dear Senator Lamb:

Mr. William V. Wright, Chairman of the Board of Trustees, Nevada State Museum, and Dr. Wilbur Shepperson, Board Member, Nevada Historical Society, appeared before Senator Keith Ashworth's Committee on Human Resources and Facilities on March 22nd to support Senate Bill No. 306. This Bill, as you know, would create a Department of Museums and History, combining the Nevada State Museum and the Nevada Historical Society.

Senator Ashworth, upon learning that no request for funding, had appeared in either the State Museum's or Historical Society Budget, recommended that one be prepared and submitted to the Senate Finance Committee, the Ways and Means Committee and other appropriate State departments. Mr. William V. Wright directed me to prepare and submit the attached budget.

A related matter, of agency consolidation is also in process. This is Assembly Bill No. 500 which, if approved, would place the Lost City Museum, at Overton, Nevada, under the management and control of the Nevada State Museum.

Sincerely,

Jack E. Porter
Jack E. Porter,
Director

cc: Chairman Don Mello, Ways and Means Committee
Mr. Howard Barrett, Budget and Administration
Mr. Bill Bible, Legislative Counsel Bureau
Mr. William V. Wright
Dr. Wilbur Shepperson

JEP/blm

NEVADA DEPARTMENT OF MUSEUMS AND HISTORY

Program Statement

The Department of Museums and History combines the Nevada State Museum, Nevada Historical Society and the Lost City Museum under one Administrative Department. The Administrator is responsible to the Governor for the General Administration of the Department and for the submission of the budgets of the department and its combined agencies. This department supervises the administration of subordinate agencies, planning and development, public relations, services to rural counties, collections and collections storage, and coordinates requests by subordinate institutions for assistance from State or other Governmental sources.

Program Funding

State General Fund Appropriation- To provide operating funds for administration of the department.

Account Explanation-

The Administrator-is in the unclassified service of the State. The administrator's salary is 5% above that of the highest paid subordinate.

Executive Secretary- is in the classified service of the State. Since this is an extremely small administrative unit- with the bulk of fiscal and clerical matters being processed at the sub-departmental level, it is essential that secretarial help be at a high level of experience and training.

Sub-Account Explanation

Out-of-State Travel-It is anticipated that this travel will be necessary to promote and secure grant funds.

In-State-Travel- This figure includes travel for both Administrator and Board.

Operating- Operating costs for such a small unit are relatively modest, with the largest single item being rental of office space.

Equipment- This is the minimum equipment necessary to furnish a small office.

NEVADA DEPARTMENT OF MUSEUMS & HISTORY

BUDGET REQUEST		1979-1980	1980-1981
		\$57,463	\$54,405
01	Position: Administrator U Costs	\$23,100 3,234	\$24,255 3,392
	Executive Secretary, Grade 37.1 Costs	16,737 2,343	17,574 2,467
Total salaries & costs:		\$45,414	\$44,430
02	Out-of-State Travel	\$2,000	\$2,000
03	In-State Travel	\$1,500	\$1,500
04	Operating Supplies	\$ 100	\$ 125
	Communications Expense	1,500	1,800
	Duplicating, Printing & Copying	500	500
	Utilities	100	100
	Building Rent	3,500	3,750
	Dues & Registrations	150	150
TOTAL:		\$5,850	\$6,475
05	Equipment:		
	Executive Desk	\$457.50	
	Gen. Office Desk	265.00	
	Executive Chair	315.00	
	Secretarial Chair	110.00	
	Chairs(4)w/arms @ \$107/ea	428.00	
	Typewriter	800.00	
	Adding Machine	200.00	
	File Cabinet	123.00	
		\$2,699	
TOTAL BUDGET REQUEST:		\$57,436	\$54,405

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2313

EXHIBIT A



NEVADA

STATE PERSONNEL DIVISION

ROBERT LIST
GOVERNOR
HOWARD F. BARRETT
DIRECTOR OF ADMINISTRATION

PERSONNEL ADVISORY
COMMISSION
ROBERT T. MADAM
CHAIRMAN
ROBERT FERMOILE
DANIEL S. HUSSEY
MRS. CONNIE JO PICKING
REV. I. W. WILSON

JAMES F. WITTENBERG
PERSONNEL ADMINISTRATOR

MEMORANDUM

CARSON CITY

TO: Senator Lawrence Jacobsen

FROM: Jim Wittenberg
State Personnel Administrator

DATE: April 30, 1979

SUBJECT: Your Request for Agency Turnover Summarization

The turnover rate for State service in 1978 was 18.19%.

The major agencies are broken down as follows:

<u>AGENCY</u>	<u>ANNUALIZED PERCENT</u>
Administration, Department of	
Budget Division	35.09%
Personnel Division	26.90%
Agriculture, Department of	15.00%
Attorney General	30.47%
Commerce, Department of	
Banking/Savings and Loan Division	24.24%
Consumer Affairs Division	27.77%
Director's Office	47.61%
Fire Marshall	66.67%
Housing Division	41.67%
Insurance Division	33.33%
Mobile Home	16.67%
Real Estate	32.32%
Crime, Delinquency and Corrections, Commission on	25.64%
Investigations and Narcotics Division	14.58%
Communications Board	5.00%
Community Services Agency	47.61%
Computer Facility	30.55%

April 30, 1979
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<u>AGENCY</u>	<u>ANNUALIZED PERCENT</u>
Conservation and Natural Resources, Department of	
Conservation Districts	33.33%
- Director's Office	25.00%
Environmental Commission	0%
Environmental Protection	21.21%
Historic Preservation and Archaeology	11.11%
Forestry Division	5.55%
State Parks Division	14.81%
State Lands Division	58.33%
Water Resources Division	19.75%
State Controller's Office	31.11%
State Dairy Commission	16.67%
Department of Economic Development	81.48%
Nevada Magazine	13.33%
Education	20.00%
Employment Security Department	18.00%
Department of Energy	11.11%
Colorado River Resources	23.81%
Commission on Equal Rights	35.55%
Fish and Game	5.45%
State Gaming Control Board	19.25%
General Services, Department of	
Accounting	30.30%
Buildings and Grounds	37.92%
Central Data Processing	14.81%
Director's Office	0%
Motor Pool	35.89%
State Printing Office	11.59%
Purchasing Division	17.20%
Mailroom	11.11%
Governor's Office	10.25%
Planning Coordinator	33.33%
Traffic Safety	44.44%
Historical Society	0%

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<u>AGENCY</u>	<u>ANNUALIZED PERCENT</u>
Human Resources, Department of	
Aging Services	21.05%
Director's Office	29.63%
Developmental Disability	0%
Health Planning and Research	11.11%
Dental Health	4.76%
Vital Statistics	47.61%
Bureau of Health Facilities	24.24%
Bureau of Laboratory and Research	13.72%
Maternal Child School and Special Children	18.67%
Office of the State Health Officer	10.25%
Bureau of Community Health Services	11.49%
Mental Hygiene & Mental Retardation	37.03%
Alcoholism and Drug Rehabilitation	44.44%
Northern Nevada Children's Home	36.11%
Environmental Protection	21.21%
Southern Nevada Children's Home	5.55%
Nevada Girl's Training Center	23.39%
Las Vegas Mental Health Center	23.64%
Nevada Mental Health Institute	34.26%
Henderson Mental Health Center	14.81%
Consumer Protection	16.00%
Welfare Administration	18.65%
Food Stamp Program	17.07%
Child Support Collection	27.64%
Medical Care Unit	22.85%
Services to the Blind	14.81%
Youth Training Center	18.47%
Youth Parole Services	33.33%
Social Security Disability Adjudication	26.31%
Vocational Rehabilitation	19.69%
Rehabilitation Division Administration	28.57%
Community Awareness Project	31.57%
Desert Developmental Center	51.05%
Sierra Developmental Center	47.53%
Children's Behavioral Services - Washoe County	23.25%
Facility for the Mental Offender	47.41%
Children's Behavioral Services	35.00%
Reno Mental Health Center	38.89%
Rural Clinics	13.33%
Indian Affairs Commission	0%
Labor Commission	45.33%
State Library	25.39%
Adjutant General	30.89%

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<u>AGENCY</u>	<u>ANNUALIZED PERCENT</u>
Motor Vehicles, Department of	
Director's Office	33.33%
Highway Patrol Special Fund	27.61%
Law Enforcement - Highway Patrol	19.05%
Administrative Services - DMV	18.51%
Automation Department of Motor Vehicles	16.09%
Driver's License - DMV	16.49%
Motor Carrier Section	9.19%
Registration - DMV	12.23%
State Museum	20.29%
Parole and Probation Department	14.75%
Predatory Animal and Rodent Control	9.52%
Prisons, Department of	
Northern Nevada Correctional Center	40.31%
Southern Nevada Prison	25.83%
Women's Correctional Center	40.31%
Nevada State Prison	45.22%
Public Defender	53.33%
Public Service Commission	24.61%
State Public Works Board	3.51%
Public Works Inspection	24.24%
Secretary of State	27.77%
Archives	22.22%
Department of Taxation	8.39%
Taxicab Authority	17.39%
State Treasurer	26.67%
Commission on Veteran's Affairs	14.81%

JFW:akb



NEVADA

STATE PERSONNEL DIVISION

EXHIBIT


JAMES F. WITTENBERG
PERSONNEL ADMINISTRATOR

MEMORANDUM

CARSON CITY

SECRET
DANIEL S. H. BISHOP
MAY 1 1979
REV. J. W. WILSON

TO: Senator Floyd Lamb, Chairman
 Senate Finance Committee

FROM:  Jim Wittenberg
 State Personnel Administrator

DATE: April 30, 1979

SUBJECT: Information Requested Regarding Increased
 Funding for the Productivity Project

Governor Recommends - Productivity Staffing Level 79-81 Biennium:

	<u>FY 79/80</u>	<u>FY 80/81</u>
1 Supervisory Personnel Analyst	\$19,026	\$19,936
3 Personnel Analysts	49,105	51,417
1 Management Assistant I (½ time)	5,332	5,574
1 Administrative Aid I, Range A (½ time)	3,788	3,950
Fringe Benefits	20,156	24,574
Out-of-State Travel	215	215
In-State Travel	1,250	1,500
Operating Expenses	11,755	12,358
TOTAL:	<u>\$110,627</u>	<u>\$119,524</u>

Accelerated Productivity Staffing Level:

1 Supervisory Personnel Analyst	\$19,026	\$19,936
6 Personnel Analysts	98,210	102,834
3 Personnel Technicians	34,956	36,546
1 Management Assistant I (½ time)	5,332	5,574
1 Administrative Aid I, Range A (½ time)	3,788	3,950
Fringe Benefits	42,102	44,067
In-State Travel	10,640	10,640
Operating Expenses	24,196	25,326
TOTAL:	<u>\$238,250</u>	<u>\$248,873</u>

Expected Results of Accelerated Level of Funding:

Positions Covered		\$2,100 to \$2,400
Minimum Savings	Biennium	\$1,500,000
Maximum Savings	Biennium	\$2,500,000

A productivity program can be expected to return an absolute minimum of \$3 for every \$1 invested in the program. We have achieved a hard dollar savings of 5 to 1 in this past biennium. (\$200,000 biennial cost yielded a \$1 to \$1½ million dollar savings.)

April 30, 1979

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It is our feeling that should the productivity staff be increased we must also expand our efforts to include the Las Vegas area which up to this point has not been covered due to lack of travel funds. Approximately 2,100 State workers are employed in the Las Vegas area representing around 23% of the total work force.

We are confident that with access to federally funded agencies we can produce results comparable to or in excess of the results of the past biennium.

A mandate in the form of a resolution or a letter indicating the Legislative mandate for productivity would strengthen our position in getting full cooperation from the agencies involved in the coming two years.

Should you need anything further, let me know.

JFW:akb

cc.: Committee Members
Ron Sparks, Legislative Counsel Bureau
Gene Barrett, Director of Administration