

2/24/81  
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MEMBERS PRESENT: Chairman Bremner  
Vice Chairman Hickey  
Mr. Bergevin  
Mr. Brady  
Mr. Coulter  
Mr. Glover  
Mrs. Hayes  
Mr. Horn  
Mr. Marvel  
Mr. Rhoads  
Mr. Robinson  
Mr. Vergiels  
Mrs. Westall

ALSO PRESENT: Bill Bible, Fiscal Analyst; Judy Matteucci, Deputy Fiscal Analyst; Mike Alastuey, Deputy Budget Director; Noel Clark, Department of Energy; Kelly Jackson, Department of Energy; Duane Sudweeks, Jim Long, Colorado River Resources; Heber Hardy, Public Service Commission

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

#### DEPARTMENT OF ENERGY

Mr. Noel Clark, Director of the Department of Energy, said the agency is divided into three divisions: Conservation and Planning Division, Research and Development Division, and the Colorado River Resources Division. He explained that the Department of Energy is requesting \$322,093 for the first year of the biennium and \$336,569 for the second year for the Director's office budget funded jointly by General Fund appropriation and Federal funds.

Chairman Bremner asked how the Department will be effected if Federal funds are not forthcoming. Mr. Clark said for fiscal year 1982-83, there are serious doubts as to what the funding level will be but that the funding for fiscal year 1981-82 appeared to be firm.

Mr. Marvel asked what the funding ratio was for the geothermal project shown in the Research and Development Budget. Mr. Clark said that \$15,000 is provided with state funds and the balance is from the Federal Government.

Mr. Brady asked about the outcome of the \$100,000 appropriation designated by the 1979 Legislature for fuel allocation. Mr. Clark said that \$25,000 of that \$100,000 appropriation was used to develop a gas purchase plan. Mr. Brady asked if a position was created through this appropriation. Mr. Clark said that there was authorization to create a position, but it was not filled.

Mrs. Hayes asked for an explanation of the increases in contract services and building rent. Mr. Clark said that the increase in building rent was because the Department has moved to new facilities. Mr. Jackson, Deputy Director of the Department of Energy, responded that the Department has requested the elimination of the Nevada State Energy Resources Advisory Board and to replace that Board, \$4,000 of the contract services request is to provide for groups of specialists to provide advice on an interim basis. The additional request under contract services is to fund an energy education program and to contract for more detailed forecasting of energy requirements.

In response to Mr. Robinson's question on why the expertise to develop energy programs is not available within the Department, Mr. Clark said that, inhouse, the Department lacks adequate personnel to develop the energy programs. Additionally, Mr. Robinson asked if there were any positions in the Department that were not filled. Mr. Clark said that out of 19 positions, 17 are filled at the present time. Mr. Jackson pointed out that at the time the Department was asked to develop the gas allocation plan, it was in the process of redirecting 29 million gallons of gasoline, diesel fuel and heating oil to individual consumers and retail outlets throughout the state.

Mr. Robinson asked if the department spent state funds to facilitate the procurement of the 29 million gallons of gasoline. Mr. Clark said the only state funds used were for personnel. He said that an applicant with a substantial gas shortage would apply to the Department of Energy and the department would redirect the gallonage of gasoline to the particular enterprise.

Mr. Rhoads asked what the department has done to "protect Nevada's interests in dealings with the Federal Government" as stated in the program statement. Mr. Jackson referred to the fuel allocation issue where the department represented Nevada in Washington, D.C. and were effective getting regulations established that provided for additional "product" to the State of Nevada. Additionally, he said the department is working for legislation to promote geothermal resource development in Nevada. Mr. Rhoads noted that the fuel allocation issue is no longer mandated and asked what the main thrust of the department will be for the next biennium. Mr. Clark said the department will conduct a much more concentrated effort toward the geothermal program and other forms of renewable resources. Mr. Rhoads asked if one-half of the department's time had been spent on the fuel allocation issue. Mr. Jackson said that time allocations varied.

Mrs. Hayes asked what programs have been developed by the Department of Energy to encourage conservation and energy in the state. Mr. Clark responded that programs for the Division of Conservation and Planning are: Facilities Conservation, State Building Audits, Life Cycle Costing of Purchases by Government Entities, State Building Tracking, Ride-sharing, Driver Energy Conservation Training, and other programs to promote conservation of energy statewide.

Mr. Horn asked what the department felt was its most important accomplishment during the past biennium. Mr. Clark said that the conservation program is vital but difficult to measure in terms of savings. He said he felt that the government building audit program has been the most productive in measurable dollars and energy savings. Mr. Horn asked if the \$25,000 that had been spent from the gas allocation program was used to retain outside consultants. Mr. Clark said that a firm from San Francisco was used for this program. Additionally, Mr. Horn asked if the document that was produced by the consulting firm could be used by the department in case of an emergency. Mr. Clark said that both he and Mr. Jackson are informed and capable of implementing the recommendations in the document.

Mr. Robinson referred to the program statement listing of department achievements and asked what small scale energy projects were a result of granting twelve different individuals approximately \$225,000 in development funds. Mr. Clark said the grants were made from Federal funds and served as a good demonstration on the resources available in Nevada. Mr. Robinson requested that he be provided with a report listing the projects and how the funds were spent.

Chairman Bremner asked Mr. Clark for an explanation of the \$225,000 one-shot appropriation requested by the department. Mr. Clark distributed to the Committee a handout (EXHIBIT A) which details the state building audit program that was conducted over the previous biennium with a similar appropriation. He added that the one-shot request would provide the funds to continue this program. Chairman Bremner noted that of the \$250,000 appropriated last session, at the end of December only \$125,000 had been spent. Mr. Clark explained that all the state energy audits have been conducted but a substantial time lag exists before the actual expenditure is dispensed due to the Public Works Board bids process.

Mr. Jackson continued that the department has requested the utilization of \$110,000 from Interim Finance to implement conservation measures that would save the state \$84,000 in the first year alone.

Chairman Bremner referred to EXHIBIT A and asked if the \$1.7 million referenced in the handout would be a state expenditure. Mr. Jackson said that the total number of energy saving measures recommended would cost the state \$1.7 million to implement and would save approximately \$500,000 per year, and, at the rate, would take 3½ years for the state to regain its investment.

#### Division of Research and Development

Chairman Bremner referred to the proposed Desert Research Institute project in the amount of \$400,000 to research the possibility of generating energy through use of the playas in Nevada, and asked, in the department's opinion if this is a worthwhile project. Mr. Jackson responded that in the future it could benefit the state, and the Department of Energy would provide the Committee with more information on the subject.

Mr. Rhoads asked if there was duplication of activities between the Desert Research Institute and the Department of Energy. Mr. Clark noted that the DRI is exclusively a research and development institution whereas the Department of Energy under this division promotes the use of alternative energy resources.

Mr. Vergiels asked what the \$32,500 requested appropriation is to be used for. Mr. Jackson responded that a portion of that money will be used to provide some stability to the administrative position to work on projects for which there are no federal funds. The remainder will be used as match funds on the geothermal grant and a small scale hydro grant as well as a small amount for the alcohol fuel program.

Mr. Hickey referred to the large increases in energy costs as reported by the National Guard for heating the armories, and asked what measures could be taken to reduce those costs. Mr. Clark said that contact has been made with the National Guard, an inspection is forthcoming and recommendations will be made for an energy conservation effort. Mr. Hickey asked that the Committee be provided with the results of the department's recommendations.

Mr. Brady asked for justification of the department in consideration of the fact that the private sector is promoting solar energy and other types of alternative energy resources. Mr. Clark said that the Department of Energy provides objective information to many consumer inquiries about solar and geothermal, whereas the private sector is interested in selling its product.

Mr. Jackson went on to say that the department not only works with individual consumers but also with "influencer" groups attempting to outline and promote development of alternative energy resources.

Mr. Robinson asked if the Research and Development budget is meshed with other budgets within the department. Mr. Jackson said that two engineer positions that are reflected in the Department of Energy administration budget are utilized in the Research and Development division for technical expertise. He pointed out that half of the Department of Energy's administrative revenue comes from federal funds which are dispersed throughout the department to augment salaries of the various positions working on different projects.

Mr. Robinson asked if the Department of Energy has any assurance that the federal monies in this budget will be continued. Mr. Clark said it has been the impression that the programs will be phased down. Mr. Robinson pointed out that all funding for particular projects or contracts should hinge on the acquisition of the federal funds.

Mr. Robinson asked what type of programs were contained on the Alternative Resource Program category. Mr. Jackson said some of the projects were workshops and technical demonstrations on solar

energy and would provide for the hiring of consulting firms on geothermal projects. Mr. Robinson asked that a detailed listing of the projects be provided.

Mr. Horn referred to the \$51,600 Contract Services line item for implementation of solar programs and asked if this program would be continued should federal funds be eliminated. Mr. Clark said it would not be continued but considered the program vital to Nevada.

#### Western Interstate Energy Board

Mr. Clark said this \$15,000 appropriation allows Nevada's participation in the Western Interstate Energy Board, an organization that undertakes research into energy construction, renewable resource development and fossil fuel uses.

#### Division of Conservation and Planning

Chairman Bremner asked for an explanation of the requested \$30,000 appropriation in FY 1982 and \$55,000 appropriation in FY 1983.

Mr. Clark said this appropriation is to match the institutional grants program. He added a similar request in 1979 was not approved by the 1979 Legislature and said that this appropriation would provide for management of the program with 50% state and 50% federal funding.

Mr. Glover asked if the program can operate with strictly federal funds. Mr. Clark responded that matching is required in this particular budget at the state level and for individual schools and hospitals participating in the program. Mr. Glover asked if this appropriation was providing match for the \$641,000 federal energy grant funds also shown as revenue in the budget. Mr. Clark said this is an isolated program. Mr. Jackson continued that the institutional grant is directed toward providing money to schools and hospitals. He said that in order for these various institutions to participate, it is necessary that a state entity develop the energy program, review applications from schools and hospitals and determine that the proposed energy saving measures are cost effective. State funds are necessary to match federal funds to administer the program. In response to Mr. Glover's question on what institutions are able to participate in this program, Mr. Jackson noted that schools and hospitals qualify and there is a provision for local governmental entities (not state buildings) to acquire energy audit money but not retrofit funds. Mr. Glover asked if a private institution would qualify and Mr. Clark said it has to be an accredited school.

Mr. Vergiels referred to the requested \$30,000 appropriation the first year of the biennium and asked if the institutional grant program would be under the direction of permanent position or under contract. Mr. Clark said it would be a position in the department that would administer this program. Mr. Alastuey added that the \$30,000 for the first year and the \$55,000 the second year are one-half of the institutional grants programs categories of \$60,000 and \$110,000 shown in the budget. He said any costs to administer the program would be charged to the program; however, the staff would provide the support to the program.

Mr. Clark pointed out that some technical expertise will be required through contract but the actual paperwork would be handled by the department.

Mr. Hickey asked for an explanation of the increase of in-state travel and communications expense. Mr. Clark said that management of the programs does require a substantial amount of travel. Mr. Alastuey pointed out that both the in-state travel and communication expense amounts are actually lower than those shown in 1980-81 work program; however, they are substantially higher than the 1979-80 actual.

Mr. Hickey additionally asked what was the reason for the increase in building rent and office furniture. Mr. Jackson said the lease on the previous office space expired and the department moved to a new facility with an increase in rent from 40 cents a square foot to 80 cents a square foot.

#### Energy Tax Allowance

Mr. Jackson said that appropriation is associated with a bill that is being proposed by the Department of Energy to extend the existing property tax allowance for residential heating or cooling systems using renewable resources. Mr. Jackson said that Senator Wagner had introduced a bill that contained the provisions proposed by the Department of Energy; therefore they would not be drafting their own proposal. He said that that bill will extend the existing property tax allowance to water and space heating systems for residential property.

Chairman Bremner pointed out that the program statement and statute that is cited in the narrative of this budget is exactly the same as the program statement in the Renewable Resources Tax Allocation budget in the Department of Taxation. Mr. Alastuey said the intent is to expand NRS 361.795 to cover the added allowances. Chairman Bremner asked if the two budgets could be combined. Mr. Alastuey said the request is from the Department of Energy. Additionally, Chairman Bremner asked if this budget is necessary if the proposed legislation is passed. Mr. Clark said this budget would not be necessary, however, there will be budget requirements associated with the particular bill.

Mr. Jackson said the proposed legislation is contained in S.B. 197.

#### Colorado River Resources

Mr. Duane Sudweeks, Administrator of the Colorado River Resources, told the committee that the division's responsibilities are mandated by statute and include the protection, development and marketing of water and power resources, the administration of existing power and water contracts and the coordination of activities with six other Colorado River basin states. Programs with indefinite duration include the construction of the second stage of the southern Nevada water system, renegotiation of Hoover and other hydro power contracts and the purchase of El Dorado and Fort Mohave lands from the Federal Government.

Mr. Jim Long, Colorado River Resources, said the division's activities are funded primarily from an administrative charge that is passed on to the power contractors plus a portion of the costs charged to the water users from the southern Nevada water system. He added that in 1979 renegotiation of the Hoover contracts had a General Fund appropriation of \$51,500. That amount was increased to \$74,500 in 1981-82 and for the coming biennium, the Governor is recommending one half of the amount of General Fund appropriation the Division requested. He explained that the other half of the renegotiation costs were recommended to come from agency revenues. Mr. Long said the division is requesting one new Marketing Engineer.

Mrs. Hayes referred to the line item for the Deputy Attorney General and asked if the salaries should be reflected in the budget for the Attorney General's office. Mr. Long said that two Deputy Attorney Generals are assigned to the Colorado River Resources division and their salaries are paid from the Attorney General's budget. The total costs, including fringe benefits, are charged back to the division.

Mr. Glover asked how the requested position of a Power Marketing Engineer's salary compared with a similar position in the private sector. Mr. Long said that a similar salary in the private sector would be much higher than is budgeted by the division. He noted that previously it took the division 1½

years to fill a Power Marketing Engineer's position due to the low salary. Additionally, Mr. Glover asked if this engineering position would be involved in the renegotiation of the Hoover contracts and how much money is involved in this project. Mr. Long said the engineering position is a factor and the effect on the state could be a negative benefit of \$3 million per year to a positive benefit of as much as \$31 million per year. Mr. Glover expressed his concern in the division's ability to secure a qualified applicant for this position considering the salary scale.

Mrs. Westall asked what direction could be given by the division in the area of implementing a municipal water district. Mr. Sudweeks said that statute limits the division's responsibilities to the Colorado River.

#### State Energy Resources Advisory Board

Mr. Alastuey noted that this board is being deleted.

#### Colorado River Resources Power and Water Fund

Mr. Long said that the power that is purchased each month is charged to this account and the power that is sold is recorded as revenue to this account.

#### Alfred Merritt Smith Water Treatment Facility

This enterprise fund is required by bond covenants for the state and federal facilities comprising the Southern Nevada Water System. The State Controller is used as the banker and all receipts are deposited and expenditures are paid through warrants written on this account.

#### Colorado River Resources Federal Pumping and Transmission Facilities

Mr. Long noted that this is the second fund dealing with the Southern Nevada Water System and encompasses the federal facilities. Under contract, the Colorado River Resources Division is operating and maintaining the facilities and repaying the Federal Government for the construction of the facilities.

#### Colorado River Resources Research and Development

Mr. Long said that the Research and Development Fund was established by statute for the purpose of defraying costs of engineering studies, analyses, negotiations and such other efforts in protecting the interest of the state in the development and acquisition of power and water. It is funded primarily from a small administrative charge that is included in the sales of power. He added that funds from this account are sometimes given to the Desert Research Institute for studies relating to the Colorado River Basin.

Mr. Marvel asked for an explanation of the out-of-state travel. Mr. Long responded that the travel is reflective of trips to attend meetings with other Colorado River Basin states representation.

#### Fort Mohave Valley Development Fund

Mr. Long said the division has been given the responsibility of purchasing approximately 15,000 acres in Fort Mohave Valley with the intention of acquiring this land from the Federal Government and putting it into private ownership. He noted that the monies in this budget are reflective of funds that have been acquired from the sale of land in the area. He said 9,000 acres of the original 15,000 acres remains to be acquired.

Mr. Sudweeks pointed out as information items to the committee that legislation is forthcoming that would request \$500,000 in additional funding for possible Hoover litigation. In addition, he said that a bill was being drafted to allow the El Dorado Valley Advisory Group to purchase the 105,000 acres in the El

Dorado Valley at a cost of \$1.3 million.

#### PUBLIC SERVICE COMMISSION

Mr. Heber Hardy, Director of the Public Service Commission, told the committee that the budgets shown in the Executive Budget contemplate development of a new agency taken from the existing staff of the Public Service Commission. Mr. Hardy said that the dramatic increases in providing public utility service has resulted in the Public Service Commission becoming the target for public criticism and that the recommended reorganization was an attempt to deal with that criticism as recommended by the PSC and the Governor. He distributed a handout containing his comments (EXHIBIT B).

Mr. Hardy said that it was his considered opinion that the Governor's reorganization, as embodied in Assembly Bill 58 currently before the Assembly Government Affairs Committee will not pass. He said that the Public Service Commission has subsequently prepared a revised budget to reflect the commission members and staff remaining as one agency. He said the new proposal has reduced the costs of the budgets in the Executive Budget of those positions, equipment and associated expenses which will not be necessary if it remains as one agency. He distributed to the committee a revised budget request and (EXHIBIT C).

Mr. Hardy said that in view of the increased Deputy Attorney General costs being recommended, the PSC is requesting that they be exempted from use of Attorney General's office and be allowed to retain outside private counsel. He said this request was particularly important considering the strong indication that a new consumer advocate office would be created under the Attorney General's office to avoid a conflict of interest in legal matters.

Chairman Bremner asked, in view of the fact that A.B. 58 will not be processed, if any other legislation calling for PSC reorganization being considered by the Government Affairs Committee. Mr. Hardy said it was his impression that legislation establishing a Consumer Advocate Office in the office of the Attorney General would be forthcoming.

Mrs. Westall pointed out that the Government Affairs Committee is looking at the possible reorganization of the Public Service Commission. Chairman Bremner stated, in that case it would be useless to hear testimony on this budget until such time as the new reorganization had been worked out.

Mrs. Westall asked Mr. Hardy for an explanation of the large number of unclassified positions in the PSC. Mr. Hardy said that the basic reason for the large number of unclassified positions is detailed on page 4 of EXHIBIT C and is recommended due to the low salary range in the state's classified pay ranges. Mrs. Westall asked if at the present time there was \$1.1 million in the mill tax fund.

Mr. Hardy replied that there is \$1.1 million in the surplus, but it is used, in the proposed budget, as a potential source of revenue for the biennium. Additionally, Mrs. Westall asked what would be the amount in the reserve at the end of the year. Mr. Hardy referred to Schedule B-2 of EXHIBIT C which reveals the reserve amount at the end of 1982-83 is \$326,697.

Chairman Bremner asked what the mill tax rate is at the present time. Mr. Hardy said the assessment is currently 2½ mills and it is proposed in the revised budget to go to 3¼ the first year and 3½ the second year of the biennium.

Chairman Bremner stated that in view of the fact no proposal for PSC had been developed the budget for the PSC would be scheduled at a later date when a firm reorganization proposal was available



for review.

Mr. Andrew Barbano, Coalition for Affordable Energy, said the Attorney General's office conducted a survey of some 14 states addressing the problem of conflict of interest situations occurring when the Consumer Advocate's office is under the Attorney General. He said this survey shows that the supposed conflict is imaginary and has been determined to not be a problem at all. Secondly, Mr. Barbano noted that if an amended version of the initiative petition calling for institution of a consumer advocates office surfaces from Assembly Government Affairs, it may or may not have funding from the mill tax source. Mr. Barbano said that the Coalition is preparing an extensive study relative to reorganization of the Public Service Commission in view of the fact that A.B. 58 will not pass.

Mr. Vergiels asked what is the position of the Coalition of Affordable Energy on where the legal expertise should be housed. Mr. Barbano said the coalition is not opposed to Deputy Attorney Generals representing the PSC as it has been determined there is no conflict of interest and could save the state money.

Chairman Bremner adjourned the meeting at 10:30 a.m.





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NOEL A. CLARK  
DIRECTOR

February 24, 1981

To: Assembly Ways & Means Committee

From: Noel A. Clark

Subject: Summary State Building Audit Retrofit Program

The 60th Session of the Nevada Legislature appropriated \$250,000 to be used "to economize the use of energy in state facilities." Pursuant to the terms of S.B. 509 the expenditure of the aforesaid appropriation is conditioned upon prior approval of specific projects by the Interim Finance Committee.

The Nevada Department of Energy (NDOE), in conjunction with the State Public Works Board (PWB) and the Department of General Services, determined that a three step approach should be used to identify conservation opportunities:

1. Review energy consumption of all state facilities and develop an energy utilization index for each.
2. Select those buildings which appear to offer the greatest potential for energy savings for full scale energy audits.
3. Conduct full scale energy audits of selected buildings to identify the conservation measures which should be recommended to the Interim Finance Committee.

Based upon the results of Step 1 the following structures have been selected for detailed analysis:

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EXHIBIT A

Phase I

1. Governor's Mansion  
606 Mountain Street  
Carson City, NV 89701
2. Department of Motor Vehicles  
555 Wright Way  
Carson City, NV 89710
3. Department of Motor Vehicle  
305 Galletti Way  
Reno, NV 89502
4. Department of General Services  
Printing Division  
301 South Stewart Street  
Carson City, NV 89710
5. Department of Human Resources  
620 Belrose Street  
Las Vegas, NV 89107
6. Department of Motor Vehicles  
Highway Patrol Division  
215 E. Bonanza Road  
Las Vegas, NV 89101
7. Las Vegas Mental Health Center  
6161 West Charleston Boulevard  
Las Vegas, NV 89102

Phase II

8. Department of Prisons  
Northern Nevada Correctional Center  
Medium Security  
Carson City, NV
9. Department of Human Resources  
Nevada Mental Health Institute  
Galletti Way  
Reno, NV 89502
10. Department of Human Resources  
Youth Services Division  
Nevada Youth Training Center  
Elko, NV

The energy audit of the Governor's Mansion was performed by the NDOE. Contracts to perform audits of buildings 2 through 10 were executed with three engineering firms. Those audits have been completed.

As a result of the engineering analyses that were performed of the Governor's Mansion and the other state facilities the NDOE recommended and the Interim Finance Committee authorized the following expenditures:

1. Governor's Mansion  
606 North Mountain Street  
Carson City, NV 89701

	1st yr. Savings	Cost	Simple pay-back
a. Insulate all hot water pipes in crawl space	\$ 2,620	\$ 4,000	1.5 yrs.
b. Install electric water heater for use in summer only (110°F)	475	1,300	2.7 yrs.
c. Increase attic insulation to min R-30	1,394	2,400	1.7 yrs.
d. Install R-19 insulation and operable vents on foundation walls	452	2,100	4.7 yrs.
e. Install individual thermostat controls for each room	1,300	3,100	2.4 yrs.
f. Contingency fee		675	
g. Inspection fee		725	
Sub-Totals	\$ 6,241	\$14,300	2.3 yrs.

2. Department of Motor Vehicles  
555 Wright Way  
Carson City, NV

a. Install equipment to shut off heating, ventilation and air conditioning (HVAC) systems when building is unoccupied	\$21,150	\$14,300	.7 yrs.
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	1st yr. Savings	Cost	Simple pay-back
b. Repair and maintenance of existing HVAC systems	\$ 5,300	\$ 5,500	1.1 yrs.
c. Install new controls to reheat system	2,700	7,500	1.2 yrs.
d. Install individual light switches and replace existing fixtures with high efficiency units	7,150	8,500	1.2 yrs.
e. Design, Inspection, Advertising, and Contingencies		6,400	
Sub-totals	\$36,300	\$36,400	1.0 yrs.
3. Department of Motor Vehicles 305 Galletti Way Reno, NV			
a. Install new low leakage air dampers to reduce outside air requirements	4,600	4,125	.9 yr.
b. Retrofit radio dispatch room on a separate zone	700	3,460	5.0 yrs.
c. Install equipment to more closely match indoor and outdoor temperatures	1,650	5,470	3.3 yrs.
d. Separate HVAC system for garage from other parts of the building	1,000	2,125	2.1 yrs.
e. Install an energy management systems	12,400	18,820	1.5 yrs.
f. Design, inspection, advertising and contingencies		7,100	
Sub-Totals	\$20,350	\$41,100	2.0 yrs.

4. Department of General Services  
 Printing Division  
 301 South Stewart Street  
 Carson City, NV

	1st yr. Savings	Cost	Simple pay-back
a. Install controls to shut off HVAC when building is unoccupied	\$18,900	\$10,000	.5 yr.
b. Install controls to more closely match HVAC system output with heating and cooling requirements	7,100	5,500	.8 yr.
c. Enclose loading dock	2,000	11,500	5.7 yrs.
d. Design, inspection advertising and contingencies		5,900	
Sub-Total	\$28,000	\$32,900	1.2 yrs.
Total	\$84,650	\$110,400	1.3 yrs.

In addition the NDOE has identified a variety of conservation opportunities in the other state facilities that were audited. The annual energy savings that would result from completing those measures total nearly \$500,000. The estimated cost to implement those measures is estimated at \$1,725,000, which gives a simple pay-back of 3.45 years. Once the best alternatives have been identified the NDOE will make recommendations regarding the use of the remaining \$140,000. It is obvious, however, that additional funding is needed to implement the measures that cannot be implemented with the funds that are available. Furthermore, the additional appropriation may be used to improve the energy efficiency of buildings that have not as yet been audited.

PUBLIC SERVICE COMMISSION OF NEVADA  
PROPOSED ORGANIZATION, NEW POSITIONS, UNCLASSIFIED POSITIONS & SALARIES  
1981-83 BIENNIUM

On June 12, 1980 the Public Service Commission received a report of a comprehensive management study from the firm of Cresap, McCormick and Paget, Inc., Management Consultants. This report was requested by the Commission for the consultants to evaluate the operations and management of the PSC so that greater efficiency could be achieved from total regulatory effort. The report has been furnished to the governor, legislature, the press and others who requested a copy.

A revised organization was recommended to be placed into effect. (Report Exh. IV-1) Based upon the report the following organizational structure is proposed and is shown on page 18.

- 1) Policy Staff - Includes Commissioners, Deputy Commissioner, Legal Counsel, Administrative Assistants, Financial Analysts, Public Education and Statistical Analyst, Utility Operations and Rate Specialist as well as clerical assistance. The Commissioners who are charged with the decision making responsibilities are assisted by the policy staff to analyze, research and evaluate filings, testimony and exhibits in each proceeding before the Commission.
- 2) Regulatory Operations Staff - Headed by a Director of Regulatory Operations who is assisted by specialists organized into Divisions to make recommendations, study service reliability, audit financial records, receive and assist in solving complaints and to generally help build a complete record for presentation to the Commission for its decision.

Change of Staff

Many of the Staff positions are recommended to become unclassified and the remaining employees will continue to be classified.

It is proposed to delete the following positions from the 1981-83 appropriation.

<u>Position Number</u>	<u>Position Title</u>
4	Utility Officer
42	Depreciation Engineer
30	Sr. Inspector Aviation
69	Sr. Management Analyst
22	Inspector)
24	Inspector)
31	Inspector) Transfer to DMV
32	Inspector)
46	Inspector)
54	Inspector)
Total	10

New positions requested in the unclassified service.

<u>Position Title</u>	<u>Division Assigned</u>
Financial Analyst Public Education & Statistical Analyst	Policy Staff
Director Regulatory Operations	Regulatory Operations Staff
Data Processing Systems Analyst	Regulatory Operations Staff
Assistant Staff Counsel	Regulatory Operations Staff
Office Mgr. Consumer Rep.-L.V.	Regulatory Operations Staff
Manager Rates & Tariff	Regulatory Operations Staff
Senior Analyst	Regulatory Operations Staff
Consumer Representative - C.C.	Regulatory Operations Staff
Total	9

New positions requested in Classified Service.

Management Assistant III	Regulatory Operation Staff
Engineering Technician (2 pos.)	Engineering Services
Total	3



NEW POSITIONS -- CLASSIFIED

MANAGEMENT ASSISTANT III - New Position - Classified

This position is assigned to the Director of Regulatory Operations to assist in the correlation of activities of the entire staff together with maintaining records, scheduling conferences and reporting sessions from division heads so that the director is fully advised of all current and pending activities of the staff. The position should be substantial enough to attract qualified and experienced candidates for the position.

ENGINEERING TECH. V - New Position, Classified

This position is assigned to the Engineering Division to investigate consumer complaints that require technical measurements related to electric, water and natural gas meters and C.A.T.V. components. Also this position will verify land descriptions of proposed utility service areas for possible overlap or conflict with existing service areas of other utilities. Other technical duties similar to the above would be assigned to this position.

ENGINEERING TECH. IV - New Position - Classified

This position is assigned to the Engineering Division to inspect routine natural gas pipeline construction that includes trench refill aggregate, cathodic protection methods, verification of certified welders' cards, and other natural gas pipeline safety functions under the direction of the Pipeline Safety Engineer.

UNCLASSIFIED POSITIONS & SALARIES:

The management report prepared by the consulting firm of Cresap, McCormick and Paget, Inc. refers to the subject of unclassified salaries in their recommendations on page IV-26 and IV-27. The statement from the report is quoted below:

## "Personnel Management

Numerous improvements and refinements should be introduced into the personnel management systems of the PSCN.

- The implementation of many recommendations presented below should ultimately be delegated to the proposed Personnel Specialist in the Secretary's office.
- However, the Commissioners and the Director of Regulatory Operations (once employed) should assume the lead role in their development, in securing necessary external approvals, and in closely monitoring their implementation.

As noted in the preceding chapter, preference should be given in the long term to providing merit system career protection to most PSCN staff positions.

- Given the priority which must be attached to upgrading the Commission's staff resources, however, it would be unwise to defer upgrading or expanding the Commission's staff until more general problems in the state's classified service can be overcome.
- As an undesirable, but unavoidable interim measure, therefore, all professional and managerial positions of the PSCN staff should be made exempt for the next several years.

Thereafter, high priority should be placed on securing authorization for compensation levels for such exempt positions which will enable the PSCN to recruit, or retain, requisite staff capabilities.

Complete delineation of the salary levels which would be provided for all exempt positions by the state legislature lay outside the scope of this analysis; nevertheless, the following recommendations should be conveyed to the legislature by the Commission:

- Salary ranges set for all PSCN exempt positions should be sufficient to both: (1) render the compensation offered competitive under present market conditions for professional staff, and: (2) incorporate a realistic projection of inflation levels over the next biennium.

- The salary levels for PSCN Commissioners should be increased to levels above \$40,000 per annum (in 1980 dollars), or the legal relationship between staff salaries and Commission salaries should be severed."

The management report also recommended salary ranges for key positions in Staff. Recommendations page IV-28 of the report is quoted below:

- " - Base salary levels of up to \$40,000 (in 1980 dollars) should be established for the positions of Deputy Commissioner and Director of Regulatory Operations.
- Salary levels for professional positions should be established at levels which will enable the PSCN to attract well-qualified personnel; based on recent experience with the Audit Division; these levels should be reasonably comparable to those offered by jurisdictional utilities.
  - o Information presented in Appendix A should facilitate the development of comprehensive salary recommendations by the Commission, with staff assistance from the Secretary.
  - o Significant increases in salary ranges for engineers and senior attorneys should be reflected in these proposals.
- In considering these final recommendations, the state legislature should recognize that decisions regarding PSCN compensation will be a principal determinant of the Commission's regulatory effectiveness in the near future and for years to come."

The guidelines recommended by the consultant's comprehensive management study, have been used to set out the amounts for salaries and attendant payroll costs. An individual calculation of the proposed salary for each position is listed as follows:

CHAIRMAN - Currently unclassified. One Position.

The annual salary amount currently is \$34,815. Inasmuch as the study recommendation was that Commissioners' salaries be increased to levels above

\$40,000 (\$40,000 was recommended for Deputy Commissioner and Director of Regulatory Operations) and that the salary for the Chairman using 1980 dollars should be 5% higher than the salary for the Deputy Commissioner and Director of Regulatory Operations, therefore, a base amount (1980 dollars) of \$42,000 was determined. A modest inflationary rate of 10% was used for the year 1981 resulting in an annual salary of \$46,200. The following year of 1982 a modest increase of 10% inflationary rate was used to calculate an annual salary of \$50,820.

COMMISSIONER - Currently unclassified. Two positions.

The annual salary amount currently is \$33,233. The same rationale used for the Chairman's salary was used for the Commissioners' salaries except the base amount is \$41,000 or 2½% higher than the \$40,000 recommended for Deputy Commissioner and Director of Regulatory Operations. By applying a 10% inflationary rate to the base salary of \$41,000 for the year 1981, the annual salary would be \$45,100 and a 10% inflation increase for 1982 would result in an annual salary of \$49,610.

DEPUTY COMMISSIONER - Currently unclassified. One position.

The annual amount currently is \$31,650. The study recommends a salary of \$40,000 using 1980 dollars. Using a 10% inflation factor for 1981 and 1982 as set out for the Commissioners the resultant salary for 1981 would be \$44,000 and for 1982, \$48,400.

ADMINISTRATIVE ASSISTANTS - Currently unclassified. Three positions.

The annual amount currently is \$21,100 for two positions and \$20,256 for the third position. The study did not specifically set out a salary range for these positions, therefore in those instances where no recommendations using 1980 dollars was set out, an inflationary rate of 15% was used for the year 1981 and 10% for 1982. The salary for 1981 would be \$24,265 and for 1982 \$26,692.

FINANCIAL ANALYST - 2 New Positions - Unclassified

The Commission has set requirements for this position to be a C.P.A. or have considerable financial and accounting experience on a state or federal utility regulatory staff. This position is responsible to interpret and research critical points of finance contained in each rate adjustment application upon receipt by the Commission. This position will prepare financial schedules showing the analysis of technical issues, such as revenue requirement variations, results of new security issues on cost of capital, generally accepted accounting treatment of various proposals, and other financial issues on the record. Assistance from this position would be required to review proposed Commission Opinions and Orders for proper technical expression so that affected parties could readily understand the order and comply therewith. The salary determination is comparable to the Senior Auditor salary, therefore the actual authorized salary of the Senior Auditor for 1980 of \$30,384 was used and in this instance an inflation factor of 15% for 1981 and 10% for 1982 was used, resulting in annual salaries of \$34,942 and \$38,436 respectively.

UTILITY OPERATIONS AND RATE SPECIALIST - New Position - Unclassified

The Commission has set requirements for this position to have demonstrated ability to interpret technical engineering terms and procedures in connection with utility applications for (1) Certificates of Public Convenience and Necessity, (2) Permits Under the Utility Environmental Protection Act (UEPA), (3) Electric Generating Plant Construction and (4) Adequacy of Plant Design to provide required utility service. This position would also provide research of service level trends and energy conservation developments as well as utility and transportation rate design techniques used in various federal and state regulatory jurisdictions. Information gathered as heretofore stated is intended to keep the Commissioners up to date and advised in the area of utility operations.

Assistance from this position would be required to properly express technical engineering phraseology in the text of Commission Opinions and Orders.

Recommendations from this position would assist in the determination for a utility management audit. The salary is comparable to the Financial Analyst salary. The base salary for 1980 of \$30,384 was used and in this instance an inflation factor of 15% for 1981 and 10% for 1982 was used, resulting in annual salaries of \$34,942 and \$38,436 respectively.

PUBLIC EDUCATION AND STATISTICAL ANALYST - New Position - Unclassified.

This position would require extensive knowledge of the practices and methods of presentation by the media; analyze technical and informational material prepared by others so that the information could be published in terms that could be understood by the general public.

This position would be unique in that it would be necessary to have statistics and general information available to answer the numerous questionnaires from concerned citizens, and federal agencies as well as to provide Commissioners with up-to-date statistical and economic information.

The base annual salary rate of \$26,000 in 1980 dollars applied to an inflation rate of 10% for 1981 would be \$28,600 and using an inflation rate of 10% for 1982 the amount would be \$31,460.

DIRECTOR OF REGULATORY OPERATIONS - New - One position - Unclassified.

The management study on page IV-10 expresses the basic role of the Regulatory Operations Staff, quoted as follows:

" - The Regulatory Operations Staff, headed by a strong Director, would focus principally on the analysis, presentation, and disposition of cases filed by jurisdictional enterprises, and on the pursuit of investigations and other endeavors ordered by the Commissioners."

Page IV-12 and IV-13 show the duties of the Director of Regulatory Operations and is quoted as follows:

" Director Of Regulatory Operations

- ° The position of Director of Regulatory Operations should be established to provide firm supervision and clear direction of all remaining staff divisions and their operations.
- ° The Director should be accountable to the Commissioners for:
  - Organizing and managing the staff in an effective manner
  - Providing thorough staff analysis of, and effective staff presentations regarding, all case filings and other matters brought before the Commission
  - Employing and retaining competent staff, consultant support, and other resources throughout the organization
  - Assuring coordination and collaboration among the various elements of the staff.
- ° The heads of all staff divisions should report to the Director, who should, in turn, be responsible for evaluating their performance.
- ° The position of Director should be held by an individual with extensive experience in regulatory operations, and with demonstrated, successful experience in managing an interdisciplinary professional staff."

The study recommends a salary of \$40,000 using 1980 dollars. Using a 10% inflation factor for 1981 and 1982 as set out for the Commissioners the resultant salary would be \$44,000 and \$48,400 respectively.



DATA PROCESSING SYSTEMS ANALYST - New - One position to be unclassified.

The study recommends this position should be assigned lead responsibility for staff assistance in the development of general management systems proposed within the study. This position should also have lead responsibility for the development and maintenance of a PSCN "Operations Manual", formally documenting recommended management and operating systems. This position should also be responsible for liaison with the State Data Processing organization, and for guiding the further introduction of data systems technology within the Commission. This position would have no staff to supervise, therefore the salary would be 5% lower than that of a major division manager. This would amount to \$34,091 using 1980 dollars. By applying a 10% inflation factor for 1981 and 1982 as set out for the Commissioners, the resultant salary would be \$37,500 and \$41,250 respectively.

ECONOMIST - Presently Classified - One position to be unclassified.

This position assists staff with research in rate design, economic forecasts and other economic factors that are encountered by staff in the regulation of utilities. This position would have no staff to supervise, therefore the salary would be 5% lower than that of a major division manager. This would amount to \$34,091 using 1980 dollars. By applying a 10% inflation factor for 1981 and 1982 as set out for the Commissioners, the resultant salary would be \$37,500 and \$41,250 respectively.

SECRETARY AND MANAGER OF ADMINISTRATIVE SERVICES - One position -

Presently classified - to be unclassified.

The Commission Secretary is a statutory position for the purpose of being the official custodian of the Commission's formal records. The Secretary keeps the historical records and administers the legal notice requirements for all proceedings before the Commission.

As manager of Administrative Services, the Secretary should provide leadership and direction to the numerous system improvement recommendations presented in the management study report, and should be accountable for their successful and timely implementation.

The annual salary amount currently is \$29,267. The study did not specifically set out a salary range for this position, therefore in this instance where no 1980 dollar amount was recommended, an inflationary rate of 15% was used for the year 1981 and 10% for 1982. The salary for 1981 would be \$33,657 and for 1982 \$37,023.

STAFF COUNSEL - Unclassified

This position has a vital and significant role to represent the Department in all proceedings before the Public Service Commission. Together with consultation with the Assistant Staff Counsel this position would render legal counsel to other members of the Department operations staff. This would permit a leadership role in the case management system proposed in the management study. As case manager, Staff Counsel must organize and coordinate not only the activities of the Assistant Staff Counsel but must <sup>be</sup> able to understand and represent the various divisions of the Department in technical matters before the Public Service Commission.

This position is clearly comparable to that of a major division head such as Manager, Audit and Financial Services, and Manager, Engineering Services. The current annual statutory salary is \$35,026 for Chief Auditor and in this instance an inflation factor of 15% for 1981 and 10% for 1982 was used, resulting in an annual salary of \$40,280 and \$44,308 respectively.

MANAGER AUDIT AND FINANCIAL SERVICES - Unclassified

This position is responsible for the overall direction and supervision of the division. This division has the major role in all rate increase cases

that are filed with the Public Service Commission. All accounting and financial matters involving jurisdictional companies must be studied by this division, with a recommendation for action to be initiated. There are 15 positions to supervise in technical regulatory and rate making activities. This position assigns each case to specific audit teams for investigation, audit or compliance with statutes or orders of the Public Service Commission.

No specific salary amount for this position was recommended in the management study, so the annual salary for 1980 of \$35,026 was used and in this instance an inflation factor of 15% for 1981 and 10% for 1982 was used, resulting in annual salaries of \$40,280 and \$44,308 respectively.

MANAGER - ENGINEERING SERVICES - Unclassified

This position is responsible for the overall direction and supervision of the division. The division must make studies and investigations to determine the adequacy of service and efficiency of utility operations. The division has major responsibility for cases involving Certificates of Public Convenience and Necessity and amendments thereto. Certificates of Public Convenience and Necessity determine the service area of utility companies. No salary was specifically recommended in the management study. It was determined that the salary for the Manager of Engineering Services should be the same as the salary for Manager of Audit and Financial Services of \$35,026 was used and in this instance an inflation factor of 15% for 1981 and 10% for 1982 was used, resulting in annual salaries of \$40,280 and \$44,308 respectively.

MANAGER CONSUMER SERVICES - Unclassified

This position has supervisory and action responsibility for the division. There will be a total of three consumer representatives in Carson City and three consumer representatives in Las Vegas. This division takes consumer complaints and inquiries concerning utility and transportation service as well

as rates. The position must be knowledgeable in all tariff and rate schedule provisions and be able to properly interpret the rules to consumers and regulated companies.

There was no specific recommendation for an annual salary by the consultants for this position. The annual salary was established in the range of \$28,000 using 1980 dollars. Applying a 10% inflation factor for 1981 and 1982 as set out for Commissioners, the resultant salary would be \$30,800 and \$33,880 respectively.

MANAGER TRANSPORTATION REGULATION - Unclassified

This position's responsibilities will be redirected to focus on analysis of motor carrier regulatory policy issues, active review of motor carrier certificates and rate case filings and preparation of staff proposals in Commission proceedings. This position is the liaison for the division with other divisions on transportation matters. No salary amount was specifically recommended by the management study. Therefore the actual salary for 1980 of \$26,639 was used and in this instance an inflation factor of 15% for 1981 and 10% for 1982 was used, resulting in annual salaries of \$30,635 and \$33,699 respectively.

MANAGER RATES AND TARIFFS - Unclassified

This position heads up a new division established to provide a focal point for review of rate schedules and tariffs prepared pursuant to Commission orders and maintaining current rate and tariff files. This function was previously under the Engineering Division. In addition to staff involvement in rate schedules and other tariff areas, the division will monitor and make recommendations with respect to utilities' compliance with the terms and conditions of all Commission Orders.

The management study did not specifically recommend an actual salary amount for this position. It was determined that this position was in the range of the engineering positions and was set at \$30,909 using 1980 dollars. An inflation factor of 10% for 1981 and 1982 was used, and resulted in annual salaries of \$34,000 and \$37,400 respectively.

ASSISTANT STAFF COUNSEL - Unclassified - 2 positions

These positions would assist with the workload of Staff Counsel. Every case before the Commission has a representation by staff as a party of record. The preparation time required under the case management system recommended in the management study, as well as assistance in rendering legal counsel to Regulatory Operations Staff, requires a minimum of three attorneys on staff.

As case manager, Assistant Staff Counsel must prepare each technical case in cooperation with Audit and Financial Services, Engineering Services and other divisions of the Department. This position is clearly comparable to that of the Senior Auditor or Engineer. The current annual statutory salary for Senior Auditor is \$30,384 was used and in this instance an inflation factor of 15% for 1981 and 10% for 1982 was used, resulting in annual salary of \$34,942 and \$38,436 respectively.

SENIOR AUDITOR - Unclassified - 4 Positions

Each of these positions serve as a team leader for audit or investigation assignments made by the Manager of Audit and Financial Services. The Commission has previously set requirements for this position to be a C.P.A. After the audits are performed, the staff must testify before the Commission as to the findings of the audit team. This position has a key role in rate proceedings. The management study did not specifically designate a salary for this position. Therefore the actual salary for 1980 of \$30,384 was used and in this instance an inflation factor of 15% for 1981 and 10% for 1982 was used, resulting in annual salaries of \$34,942 and \$38,436 respectively.

AUDITOR - Unclassified - 9 Positions

Each of these positions serves as a staff auditor on the team headed by a Senior Auditor, who individually travel to the utility's place of business and made the audit of the books and records of the utility. This position may be called upon to testify before the Commission as to the audit findings. The management study did not specifically set an annual salary for this position. Therefore the actual statutory salary for 1980 was \$27,641 was used and in this instance an inflation factor of 15% for 1981 and 10% for 1982 was used, resulting in annual salaries of \$31,787 and \$34,966 respectively.

ENGINEER, COMMUNICATIONS - Unclassified

ENGINEER, WATER - Unclassified

ENGINEER, ELECTRIC - Unclassified

ENGINEER, GAS, PIPELINE SAFETY - Unclassified

Each position has a special field of expertise designed to assist staff in the various aspects of utility service. They would be expert witnesses in Commission proceedings on subjects such as energy load management, construction adequacy and cost, and service improvements required for reasonable service to the public. No salary amount was specifically recommended by the management study. It was determined that the engineer positions should be the same as that set for Senior Auditors of \$30,384 using 1980 dollars and in this instance an inflation factor of 15% for 1981 and 10% for 1982 was used, resulting in annual salaries of \$34,942 and \$38,436 respectively.

SENIOR ANALYST - Unclassified

This position is to work under the Manager of Engineering Services to assist in the capacity planning, emergency management and load management projects on behalf of the regulatory operations staff. The annual salary for this position uses the same criteria as that of the auditor position with a salary amount of \$31,787 for 1981 and \$34,966 for 1982.

CONSUMER REPRESENTATIVE -Unclassified - 5 Positions - (3 in Carson City and 2 in Las Vegas)

This position receives complaints and inquiries directly from the general public. The complaints are checked against approved tariff provisions to determine if there is a violation of the tariff by the utility or if there is discrimination involved. Employees in these positions must be aware and be able to explain the regulatory process to the members of the public in general and in understandable terms. The annual salary was set at \$22,727 using 1980 dollars and by applying an inflation factor of 10% for 1981 and 1982, the resultant salary would be \$25,000 and \$27,500 respectively.

OFFICE MANAGER - CONSUMER REPRESENTATIVE (LV) - Unclassified

This position would assume the duties of Office Manager in Las Vegas. This position would also function as a Consumer Representative. The salary will be 5% higher than the Consumer Representative salaries due to supervisory responsibilities. The annual salary recommended is \$23,864 using 1980 dollars and applying an inflation factor of 10% for 1981 and 1982, the resultant salary would be \$26,250 and \$28,875 respectively.

UTILITY RATE SPECIALIST - Unclassified

This position is a technical expert on utility tariffs. As the tariffs are filed in accordance with Commission orders, it is the responsibility of this position to verify and interpret the conditions set forth in the tariff filings. Recommendations are made through the Manager of Rates and Tariffs for the basis of staff's position on each utility tariff filing. The consultants did not recommend a specific annual salary for this position, therefore the present annual rate of the Utilities Officer will be transferred to this



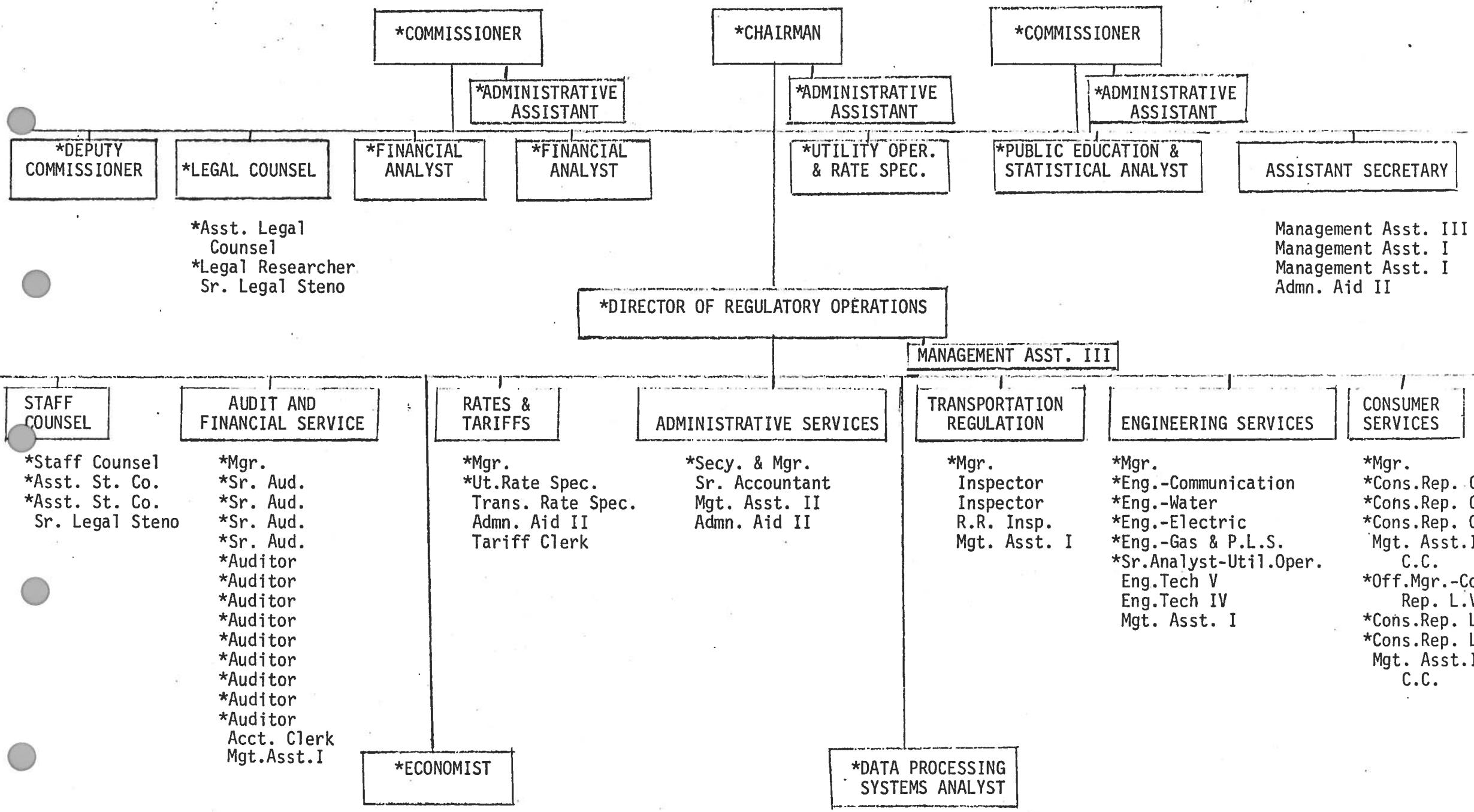
position. (The position of Utilities Officer will be deleted). The annual amount for 1980 was \$24,271 and applying a 15% inflation factor for 1981 and 10% for 1982, this will result in annual salaries of \$27,912 and \$30,703 respectively.

CONCLUSION - UNCLASSIFIED SERVICE

The introduction of higher salaries and unclassified service for staff auditors of the Public Service Commission was effectively made in the 1979 legislative session. Recruitment under unclassified service offering increased salaries resulted in over 137 applications being received within a four week period. The 1979 legislature made it possible for us to hire four well qualified, dedicated and impressive senior auditors who otherwise would not have been available.

The Public Service Commission staff lends itself well to unclassified service for professional and management employees. It is very helpful for building a qualified staff to allow the PSC to have the freedom to recruit, hire and retain its professional and management staff.

The beneficial results of the higher salaries and unclassified audit positions approved by the governor and legislature substantiate the need to further unclassify positions and increase salaries to assist in the implementation of an excellent plan of reorganization provided by the management study.



\*Unclassified Positions - 51  
 Classified Positions - 25  
 Total 76

PUBLIC SERVICE COMMISSION OF NEVADA  
 Revised Summary For Budget Request  
 1981-1983 Biennium

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EXHIBIT C

	PSC FY 1981-82	DUTCR FY 1981-82	Combined FY 1981-82	Adjustments		Adjusted Combined FY 1981-82	PSC FY 82-83	DUTCR FY 82-83	Combined FY 82-83	Adjustments		Adjusted Combined FY 1982-
				Increases	Decreases					Increases	Decreases	
Salaries -Payroll Totals (Sch.A)	605,798	1,852,744	2,458,542	19,251	89,411	2,388,382	638,018	1,951,650	2,589,668	-	77,297	2,512,371
Out of State Travel	8,250	19,200	27,450			27,450	9,075	21,120	30,195			30,195
In State Travel	13,664	68,916	82,580			82,580	15,030	75,808	90,838			90,838
Office supplies & Expense	2,457	7,372	9,829			9,829	2,703	8,109	10,812			10,812
Operating Suppl.	2,735	8,204	10,939			10,939	3,009	9,024	12,033			12,033
Communications Expense	17,003	33,161	50,164	(1)	6,693	43,471	17,769	33,675	51,444	(1)	7,362	44,082
Print Duplic. Copy	8,557	13,395	21,952	(2)	4,604	17,348	9,412	14,734	24,146	(2)	5,063	19,083
Insurance Expense	363	1,288	1,651			1,651	399	1,397	1,796			1,796
Contractual Serv.	25,000	175,000	200,000			200,000	25,000	175,000	200,000			200,000
Other Contract Ser.	31,852	45,742	77,594	(3)	21,656	55,938	32,736	36,785	69,521	(3)	22,266	47,255
Legal & Court Expense	76,148	56,925	133,073			133,073	82,395	62,618	145,013			145,013
State Owned Bldg. Rent	5,904	5,573	11,477			11,477	6,790	6,409	13,199			13,199
Other Building Rent	72,000	144,000	216,000			216,000	82,800	165,600	248,400			248,400
Maint Bldg. & Grounds	431	1,293	1,724			1,724	474	1,422	1,896			1,896
EDP Sys Program Facility Charge		50,820	50,820			50,820	-0-	68,790	68,790			68,790
Fees & Registration	2,406	8,330	10,736			10,736	2,647	9,163	11,810			11,810
Employee Transfers	12,175	19,525	31,700			31,700	4,000	7,500	11,500			11,500
Total Oper Exp.	257,031	570,628	827,659		32,953	794,706	270,134	600,226	870,360		34,691	835,669
Office Furn. & Equipment	8,375	10,580	18,955	(4)	3,154	15,801	-0-	2,752	2,752	-0-		2,752
Out of State Audits	-0-	15,000	15,000			15,000	-0-	15,000	15,000			15,000
SRPA (Public Util. Reg. Pol. Act)	45,675	137,025	182,700			182,700	45,675	137,025	182,700			182,700
Reserve (Sch.B_2)	204,620	385,708	590,328	(5)	70,187	520,141	202,265	82,631	284,896	(5)	41,801	326,697
TOTAL AGENCY EXPENDITURES	1,143,413	3,059,801	4,203,214	19,251	195,705	4,026,760	1,180,197	2,886,212	4,066,409	41,801	111,988	3,996,222

PUBLIC SERVICE COMMISSION  
 Revised Budget - PSC/DUTCR Combined  
 Governor Recommended  
 Adjusted to Reflect No Affect of AB-58  
 FY 1981-82

	PSC 224-3920	DUTCR (UCRA) 224-3921	Total Combined 224-3920	Adjusted Increases	Decreases	Adjusted Combined Total
<u>SALARY - PAYROLL</u>						
<u>Existing Positions:</u>						
Chairman PSC	42,522		42,522			42,522
Pub. Svc. Commissioner	41,610		41,610			41,610
Pub. Svc. Commissioner	41,610		41,610			41,610
Deputy Commissioner	36,081		36,081			36,081
Admin. Ass't PSC	24,054		24,054			24,054
Admin. Ass't PSC	24,054		24,054			24,054
Admin. Ass't PSC	24,054		24,054			24,054
Financial Analyst	34,638		34,638			34,638
Util. Oper. & Rate Spec.	34,638		34,638			34,638
Sec. & Admin. Officer	23,168		23,168			-o-
Ass't Comm. Sec'y	18,864		18,864	(6) 23,168		19,251
Management Ass't III	16,461		16,461	(7) 19,251	(7) 18,864	16,461
Management Ass't I	13,161		13,161			13,161
Senior Legal Steno	12,398		12,398			12,398
Tariff Clerk	16,745		16,745			16,745
Economist		37,174	37,174			37,174
Staff Counsel		39,930	39,930			39,930
Mgr. Audit & Fin. Serv.		39,930	39,930			39,930
Mgr. Engineering Serv.		39,930	39,930			39,930
Mgr. Consumer Serv.		30,532	30,532			30,532
Mgr. Trans. Reg.		30,369	30,369			30,369
Ass't Staff Counsel		34,638	34,638			34,638
Senior Auditor - PSC		34,638	34,638			34,638
Senior Auditor - PSC		34,638	34,638			34,638
Senior Auditor - PSC		34,638	34,638			34,638
Senior Auditor - PSC		34,638	34,638			34,638
Auditor - PSC		31,511	31,511			31,511
Auditor - PSC		31,511	31,511			31,511
Auditor - PSC		31,511	31,511			31,511
Auditor - PSC		31,511	31,511			31,511
Auditor - PSC		31,511	31,511			31,511
Auditor - PSC		31,511	31,511			31,511
Auditor - PSC		31,511	31,511			31,511
Auditor - PSC		31,511	31,511			31,511
Auditor - PSC		31,511	31,511			31,511

PUBLIC SERVICE COMMISSION  
 Revised Budget - PSC/DUTCR Combined  
 Governor Recommended  
 Adjusted to Reflect No Affect of AB-58  
 FY 1981-82

	PSC 224-3920	DUTCR (UCRA) 224-3921	Total Combined 224-3920	Adjusted Increases	Decreases	Adjusted Combined Total
<u>SALARY - PAYROLL (Cont'd)</u>						
<u>Existing Positions:</u>						
Engineer - Communications		34,638	34,638			34,638
Engineer - Water		34,638	34,638			34,638
Engineer - Electric		34,638	34,638			34,638
Engineer - Gas Pipeline Safety		34,638	34,638			34,638
Consumer Services - Rep.		24,783	24,783			24,783
Consumer Services - Rep.		24,783	24,783			24,783
Consumer Services - Rep.		24,783	24,783			24,783
Consumer Services - Rep.		24,783	24,783			24,783
Utility Rate Spec.		27,670	27,670			27,670
Trans. Rate Spec.		18,396	18,396			18,396
Admin. Aid II - Range A		9,719	9,719			9,719
Management Ass't I		11,199	11,199			11,199
Account Clerk		10,142	10,142			10,142
Senior Legal Steno		14,583	14,583			14,583
Senior Accountant		23,168	23,168			23,168
Management Ass't II		15,346	15,346			15,346
Admin. Aide II - Range A		9,904	9,904			9,904
Management Ass't I		14,032	14,032			14,032
Admin. Aid II - Range A		9,813	9,813			9,813
Management Ass't I		11,268	11,268			11,268
Motor Carrier Insp. (2)		42,220	42,220			42,220
RR Safety Insp.		17,134	17,134			17,134
Management Ass't I		11,482	11,482			11,482
Suprv. Admin. Aid		14,032	14,032			14,032
Management Ass't I		12,483	12,483			12,483
<b>Total Existing Positions</b>	<b>404,058</b>	<b>1,184,929</b>	<b>1,588,987</b>	<b>19,251</b>	<b>42,032</b>	<b>1,566,206</b>

Deleted Positions:

Utilities Officer  
 Sr. Inspector - Aviation  
 Depreciation Eng. III  
 Sr. Management Analyst

Transfer to 4717 DMV:

6 Inspectors PSC

PUBLIC SERVICE COMMISSION  
 Revised Budget - PSC/DUTCR Combined  
 Governor Recommended  
 Adjusted to Reflect No Affect of AB-58  
 FY 1981-82

	PSC 224-3920	DUTCR (UCRA) 224-3921	Total Combined 224-3920	Adjusted Increases	Adjusted Decreases	Adjusted Combined Total
<u>New Positions:</u>						
Financial Analyst	34,638		34,638			34,638
Public Educ/Stat. Anal.	28,351		28,351			28,351
Management Ass't I	10,338		10,338	(8)	10,338	-0-
Principal Acc't Clerk	11,764		11,764	(9)	11,764	-0-
Director (of Reg. Operations)		41,610	41,610			41,610
D.P. Systems Analyst		37,174	37,174			37,174
Manager Admin. Services		33,365	33,365			33,365
Manager Rates & Tariff		36,370	36,370			36,370
Ass't Staff Counsel		34,638	34,638			34,638
Senior Analyst		31,511	31,511			31,511
Consumer Rep - CC		24,783	24,783			24,783
Office Mgr. - Cons. Rep (LV)		26,022	26,022			26,022
Management Ass't III		12,284	12,284	(10)	12,284	-0-
Engineering Tech. V		16,053	16,053			16,053
Engineering Tec. IV		14,677	14,677			14,677
Management Ass't III		12,284	12,284			12,284
<b>Total New Positions</b>	<b>85,091</b>	<b>320,771</b>	<b>405,862</b>		<b>34,386</b>	<b>371,476</b>
Industrial Insurance	9,784	30,120	39,904	(11)	1,150	38,754
Retirement	39,132	120,456	159,588	(11)	4,573	155,015
Personnel Assessment	1,020	2,492	3,512	(11)	24	3,488
Group Insurance	16,872	51,504	68,376	(11)	1,914	66,462
Payroll Assess CLA	1,125	3,463	4,588	(11)	131	4,457
Retirement Group Ins.	587	1,807	2,394	(11)	69	2,325
Unemployment Comp.	2,054	6,324	8,378	(11)	240	8,138
Salary Adj. Res. Non g.f.	44,494	124,520	169,014	(11)	4,892	164,122
Longevity Pay	1,581	6,358	7,939		-0-	7,939
<b>Total Salary Payroll</b>	<b>605,798</b>	<b>1,852,744</b>	<b>2,458,542</b>	<b>19,251</b>	<b>89,411</b>	<b>2,388,382</b>

PUBLIC SERVICE COMMISSION  
 Revised Budget - PSC/DUTCR Combined  
 Governor Recommended  
 Adjusted to Reflect No Affect of AB-58  
 FY 1982-83

	PSC 224-3920	DUTCR (UCRA) 224-3921	Total Combined 224-3920	Adjusted Increases Decreases	Adjusted Combined Total
<u>SALARY - PAYROLL</u>					
Existing Positions:					
Chairman PSC	42,522		42,522		42,522
Pub. Svc. Commissioner	41,610		41,610		41,610
Pub. Svc. Commissioner	41,610		41,610		41,610
Deputy Commissioner	36,081		36,081		36,081
Admin. Ass't PSC	24,054		24,054		24,054
Admin. Ass't PSC	24,054		24,054		24,054
Admin. Ass't PSC	24,054		24,054		24,054
Financial Analyst	34,638		34,638		34,638
Util. Oper. & Rate Spec.	34,638		34,638		34,638
Sec. & Admin. Officer	24,271		24,271	(6) 24,271	-0-
Ass't Comm. Sec'y	19,251		19,251		19,251
Management Ass't III	16,797		16,797		16,797
Management Ass't I	13,737		13,737		13,737
Senior Legal Steno	12,962		12,962		12,962
Tariff Clerk	16,797		16,797		16,797
Economist		37,174	37,174		37,174
Staff Counsel		39,930	39,930		39,930
Mgr. Audit & Fin. Serv.		39,930	39,930		39,930
Mgr. Engineering Serv.		39,930	39,930		39,930
Mgr. Consumer Serv.		30,532	30,532		30,532
Mgr. Trans. Reg.		30,369	30,369		30,369
Ass't Staff Counsel		34,638	34,638		34,638
Senior Auditor - PSC		34,638	34,638		34,638
Senior Auditor - PSC		34,638	34,638		34,638
Senior Auditor - PSC		34,638	34,638		34,638
Senior Auditor - PSC		34,638	34,638		34,638
Auditor - PSC		31,511	31,511		31,511
Auditor - PSC		31,511	31,511		31,511
Auditor - PSC		31,511	31,511		31,511
Auditor - PSC		31,511	31,511		31,511
Auditor - PSC		31,511	31,511		31,511
Auditor - PSC		31,511	31,511		31,511
Auditor - PSC		31,511	31,511		31,511
Auditor - PSC		31,511	31,511		31,511
Auditor - PSC		31,511	31,511		31,511
Auditor - PSC		31,511	31,511		31,511



PUBLIC SERVICE COMMISSION  
 Revised Budget - PSC/DUTCR Combined  
 Governor Recommended  
 Adjusted to Reflect No Affect of AB-58  
 FY 1982-83

	PSC	DUTCR	Total	Adjusted		Adjusted
	224-3920	(UCRA) 224-3921	Combined 224-3920	Increases	Decreases	Combined Total
<u>SALARY - PAYROLL (Cont'd)</u>						
<u>Existing Positions:</u>						
Engineer - Communications		34,638	34,638			34,638
Engineer - Water		34,638	34,638			34,638
Engineer - Electric		34,638	34,638			34,638
Engineer - Gas Pipeline Safety		34,638	34,638			34,638
Consumer Services - Rep.		24,783	24,783			24,783
Consumer Services - Rep.		24,783	24,783			24,783
Consumer Services - Rep.		24,783	24,783			24,783
Consumer Services - Rep.		24,783	24,783			24,783
Utility Rate Spec.		27,670	27,670			27,670
Trans. Rate Spec.		19,251	19,251			19,251
Admin. Aid II - Range A		10,127	10,127			10,127
Management Ass't I		11,693	11,693			11,693
Account Clerk		10,573	10,573			10,573
Senior Legal Steno		15,251	15,251			15,251
Senior Accountant		23,168	23,168			23,168
Management Ass't II		15,346	15,346			15,346
Admin. Aide II - Range A		10,338	10,338			10,338
Management Ass't I		14,032	14,032			14,032
Admin. Aid II - Range A		10,243	10,243			10,243
Management Ass't I		11,764	11,764			11,764
Motor Carrier Insp. (2)		42,220	42,220			42,220
RR Safety Insp.		17,935	17,935			17,935
Management Ass't I		11,991	11,991			11,991
Suprv. Admin. Aid		14,032	14,032			14,032
Management Ass't I		13,052	13,052			13,052
<b>Total Existing Positions</b>	<b>407,076</b>	<b>1,191,024</b>	<b>1,598,100</b>		<b>24,271</b>	<b>1,573,829</b>

Deleted Positions:

Utilities Officer  
 Sr. Inspector - Aviation  
 Depreciation Eng. III  
 Sr. Management Analyst

Transfer to 4717 DMV:

6 Inspectors, PSC

PUBLIC SERVICE COMMISSION  
 Revised Budget - PSC/DUTCR Combined  
 Governor Recommended  
 Adjusted to Reflect No Affect of AB-58  
 FY 1982-83

	PSC	DUTCR	Total	Adjusted		Adjusted
	224-3920	(UCRA) 224-3921	Combined 224-3920	Increases	Decreases	Combined Total
<u>New Positions:</u>						
Financial Analyst	34,638		34,638			34,638
Public Educ/Stat. Anal.	28,351		28,351			28,351
Management Ass't I	10,797		10,797	(8)	10,797	-o-
Principal Acc't Clerk	12,284		12,284	(9)	12,284	-o-
Director (of Reg. Operations)		41,610	41,610			41,610
D.P. Systems Analyst		37,174	37,174			37,174
Manager Admin. Services		33,365	33,365			33,365
Manager Rates & Tariff		36,370	36,370			36,370
Ass't Staff Counsel		34,638	34,638			34,638
Senior Analyst		31,511	31,511			31,511
Consumer Rep - CC		24,783	24,783			24,783
Office Mgr. - Cons. Rep (LV)		26,022	26,022			26,022
Management Ass't III		12,842	12,842	(10)	12,842	-o-
Engineering Tech. V		16,797	16,797			16,797
Engineering Tec. IV		15,346	15,346			15,346
Management Ass't III		12,842	12,842			12,842
<b>Total New Positions</b>	<b>86,070</b>	<b>323,300</b>	<b>409,370</b>		<b>35,923</b>	<b>373,447</b>
Industrial Insurance	11,094	34,079	45,173	(11)	1,359	43,814
Retirement	39,452	121,146	160,598	(11)	4,816	155,782
Personnel Assessment	1,053	2,563	3,616	(11)	111	3,505
Group Insurance	18,468	56,376	74,844	(11)	2,211	72,633
Payroll Assess CIA	1,134	3,483	4,617	(11)	138	4,479
Retirement Group Ins.	592	1,817	2,409	(11)	72	2,337
Unemployment Comp.	2,071	6,360	8,431	(11)	252	8,179
Salary Adj. Res. Non g.f.	69,304	204,254	273,558	(11)	8,144	265,414
Longevity Pay	1,704	7,248	8,952		-o-	8,952
<b>Total Salary Payroll</b>	<b>638,018</b>	<b>1,951,650</b>	<b>2,589,668</b>		<b>77,297</b>	<b>2,512,371</b>

PUBLIC SERVICE COMMISSION OF NEVADA  
Revised Revenue Requirement Summary  
1981-1983 Biennium

	PSC	DUTCR	Combined	Adjustments		Adjusted	PSC	DUTCR	Combined	Adjustments		Adjusted
	FY 1981-82	FY 1981-82	FY 1981-82	Increases	Decreases	FY 1981-82	FY 82-83	FY 82-83	FY 82-83	Increases	Decreases	FY 1982-83
Highway Approp- riation	84,405	253,216	337,621			337,621	91,812	275,436	367,248			367,248
Finance Fwd. From Old Yr.	283,116	849,347	1,132,463			1,132,463	204,620	385,708	590,328	(13)	70,187	520,141
Reg Assess.	705,817	1,764,543	2,470,360	(12)	176,454	2,293,906	811,690	2,029,225	2,840,915			2,840,915
Application Fees	24,000		24,000			24,000	26,000		26,000			26,000
Taxicab Fees		11,500	11,500			11,500		13,000	13,000			13,000
Fed Gas Pipeline Safety		15,800	15,800			15,800		17,000	17,000			17,000
Xerox Serv. Fees	400	1,200	1,600			1,600	400	1,200	1,600			1,600
Truck Lic. Fees		12,000	12,000			12,000		12,000	12,000			12,000
Warehouse Permit Fees		500	500			500		500	500			500
Federal RR Safety		14,670	14,670			14,670		15,118	15,118			15,118
ORPA Prog	45,675	137,025	182,700			182,700	45,675	137,025	182,700			182,700
Total Funds Available	1,143,413	3,059,801	4,203,214		176,454	4,026,760	1,180,197	2,886,212	4,066,409		70,187	3,996,222

PUBLIC SERVICE COMMISSION OF NEVADA  
Revenue Requirement for Budget Request  
1981-1983 Biennium

	<u>First Year</u> <u>FY 1981-82</u>	<u>Second Year</u> <u>FY 1982-83</u>
Highway Appropriation	337,621	367,248
Balance Foward from Old Year	1,132,463	520,141
Regulatory Assessment 3.25 Mills Gross Intrastate Revenue 1979 613,754,148 Incr. 15% = \$705,817,270	2,293,906	
Regulatory Assessment 3.50 Mills Gross intrastate Revenue 1980 705,817,270 incr. 15% = \$811,689,861		2,840,915
Application Fees	24,000	26,000
Taxicab Fees	11,500	13,000
Fed. Gas Pipeline Safety	15,800	17,000
Xerox Service Fees	1,600	1,600
Tow Truck License Fees	12,000	12,000
Warehouse Permit Fees	500	500
Federal Railroad Safety	14,670	15,118
PURPA Program	<u>182,700</u>	<u>182,700</u>
Total Funds Available	4,026,760	3,996,222
Total Budget Request (Adjusted)	<u>3,506,619</u>	<u>3,669,525</u>
Reserve	<u>520,141</u>	<u>326,697</u>

ADJUSTMENT NO. 1

Communication Expense

Postage (Acc't 7030)		17,848
Fiscal Year 1981-82 Requested (PSC 8,924, DUTCR 8,924)		
Amount Expended for FY 1979-80	10,141	
Increase - 10% due to inflation	<u>1,014</u>	
	Total	<u>11,155</u>
Adjustment Decrease		\$ <u>6,693</u>
Fiscal Year 1982-83 Requested (PSC 9,816, DUTCR 9,816)		19,632
Amount Needed for FY 1981-82	11,155	
Increase - 10% due to inflation	<u>1,115</u>	
	Total	<u>12,270</u>
Adjustment #1 Decrease		\$ <u>7,362</u>

ADJUSTMENT NO. 2

Print duplicating copy

Print - Stationery (Acc't 7040)		12,274
Fiscal Year 1981-82 Requested (PSC 6,137, DUTCR 6,137)		
Amount Expended for FY 1979-80	5,734	
Adjusted for Increase in average number of employees (FY 1979-80 = 61.67 est.1981-82 = 75)	<u>1,240</u>	
New Amount ot apply inflation factor	6,974	
Increase 10% due to inflation	<u>696</u>	
	Total	<u>7,670</u>
Adjustment #2 Decrease		\$ <u>4,604</u>
Fiscal Year 1982-83 Requested (PSC 6,750, DUTCR 6,750)		13,500
Amount Needed for FY 1982-82	7,670	
Increase - 10% due to inflation	<u>767</u>	
	Total	<u>8,437</u>
Adjustment #2 Decrease		\$ <u>5,063</u>

ADJUSTMENT NO. 3

Other Contract Service:

IBM Equip (Acc't 7070) Maint Fiscal Year 1981-82 Reqeusted	66,594
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Purchase Contracts:

1 Copier III w/collator @ \$780/mo	9,360
4 Mag Card II @ 763/mo (GRP)	9,161
1 Two Station Display writers @ 760/mo	9,120
6 Electronic "75" Typewriters @ 344/mo	4,128
Total	<u>31,769</u>

IBM Maintenance Agreements:

9 Selectric Typewriters @ 73.50 ea./yr.	662
1 Copier III with Collator @ 300/mo	3,600
4 Mag Car II @ 612.50 ea/yr.	2,450
6 Electronic "75" Typewriter \$260 ea/yr	1,560
1 2 Station Display writers	<u>3,700</u>
Total	11,972

Increase 10% for inflation	<u>1,197</u>
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Total FY 1981-82 Maintenance	13,169
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Total Purchase Contract and Maintenance Agreement	<u>44,938</u>
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Adjustment #3 Decrease	<u>\$21,656</u>
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Fiscal Year 1982-83 Requested	68,521
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Purchase Contract Same as for FY 1981-82	31,769
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IBM Maint. Agreement FY 1981-82	13,169
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Increased by 10% inflation	<u>1,317</u>
Total Maint Agreement	<u>14,486</u>

Total Purchase Contract and Maint Agreement	<u>46,255</u>
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Adjustment #3 Decrease	<u>\$22,266</u>
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ADJUSTMENT NO. 4

Capital outlay

Furniture and Equipment FY 1981-82 Requested		18,955
Furniture and Equipment not needed due to reduction in positions; also nullifying AB-58:		
Work Station for Principal Account Clerk	1,577	
Management Assistant	<u>1,577</u>	
Total Adjustment Decrease		<u>3,154</u>
New Capital Outlay Requirement		\$15,801

No Adjustment for FY 1982-83

ADJUSTMENT NO. 5

Reserve Recalculated After Changes in mill assessment adjustment and expenditure adjustments:

	<u>1981-82</u>	<u>1982-83</u>
Beginning Reserve	\$590,328	\$284,896
New Reserve Per Sch B-2	<u>520,141</u>	<u>326,697</u>
Adjustment Decrease	70,187	
Adjustment Increase		\$ 41,801

ADJUSTMENT NO. 6

Salary - Payroll FY 1981-82

Secretary - Admin. Officer 23,168  
 AB 58 would have created a new agency. This would require a duplicate position to the Commission Secretary, Manager of Administrative Services

This adjustment restores the proper salary to the position

Adjustment Decrease 23,168

For FY 1982-83 The adjustment Decrease \$24,271

(See Sch. A-30F6 Manger of Adminstrative Services Under new Positions. This position will be restored as Secretary Manager Administrative Services)

ADJUSTMENT NO. 7

Salary - Payroll FY 1981-82

Ass't Commission Secretary  
 Due to reorganization Under AB-58,  
 it was anticipated to reassign certain  
 individuals that have a lower salary  
 requirement.

This adjustment restores the salary to amounts  
 before reorganization

Adjustment Decrease	18,864
Adjustment Increase	19,251

ADJUSTMENT NO. 8

Salary - Payroll FY 1981-82

New Position - Mangement Ass't I this position will not be needed if there is no reorganization	10,338
Salary Adjustment FY 1982-83	10,797

ADJUSTMENT NO. 9

Salary - Payroll FY 1981-82

New Position - Principal Account Clerk this position is counterpart to Sr. Accountant for fiscal record keeping. This position is not needed if there is no reorganization	11,764
Salary Adjustment for FY 1982-83	12,284

ADJUSTMENT NO. 10

Salary - Payroll FY 1981-82

New Position - Management Assistant III This position was to provide word processing in the new agency under AB-58. The position is not needed if there is no reorganization	12,284
Salary Adjustment for FY 1982-83	12,842



ADJUSTMENT NO. 11

	<u>FY 1981-82</u>	<u>FY 1982-83</u>
Industrial Insurance	2.00%	2.25%
Retirement	8.00%	8.00%
Personnel Assess	.18%	.18%
Group Insurance	3.43%	3.73%
Payroll Assess CIA	.23%	.23%
Retirement Group Ins	.12%	.12%
Unemployment Comp.	.42%	.42%
Salary Adj. Res. Non-g.f.	8.47%	13.63%

The above percentages were calculated by dividing the amount for each item "Before adjustment" by the total salaries amount (not including the payroll costs) The above percentages were then applied to the adjusted salary amount. The "Adjustment decreases amount" is the difference between the "before" and "after" adjustment amounts.

ADJUSTMENT NO. 12

Regulatory Assessments

The mill assessment for 1981-82 was adjusted to 3.25 mills. The budget prepared under AB-58 requested 1 mill for PSC and 2.5 mills for DUTCR for a combined assessment of 3.5 mills for FY 1981-82. By having just one agency instead of two agencies, the mill assessment will be 3.25 mills.

For FY 1982-83 the mill assessment has been calculated to be 3.5 mills. (Same as combined PSC and DUTCR)

Assessment for FY 1981-82 @ 3.50 mills =	\$2,470,360
Assessment <u>Revised</u> for FY 1981-83 ± 3.25 mills =	<u>2,293,906</u>
Adjustment Decrease	\$ 176,454

ADJUSTMENT NO. 13

Balance Brought Forward From Old Year

Fy 1982-83 Amount brought forward	\$ 590,328
Schedule B-2 Reserve Carried foward from FY 1981-82 to FY 1982-83 =	<u>520,141</u>
Adjustment Decrease (FY 1981-83)	\$ 70,187