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STATE OF NEVADA

OFFICE OF VETERANS' SERVICES

March 24, 2003

Committee on Government Affairs

Good Morning, I am Chuck Fulkerson, Director, Office of Veterans Services.

AB : 405:

As amended, would provide for full time manning at the two state veterans cemeteries be maintained at levels recommended by the National Cemetery Commission in US. Chapter 38 Para 39.6. At the present time, the Boulder City Cemetery is manned at 43 % and Fernley Cemetery is manned at 43.1% of the Federal Full Time Employees level. This has caused many personnel management problems, from inability to schedule break times, vacation times, and cover family emergency times to a host of other daily problems. The crews are always on the edge of not keeping up with the demand of providing adequate, respectful burial space for our veterans who are passing away at an increasing rate. The Boulder City Cemetery is currently the second busiest state veteran's cemetery in the nation. Fernley will start an expansion project in April that will double the size of burial area and Boulder City is in the design phase for an expansion project that will add 11 acres in burial area.

FISCAL NOTE: If you will look at the handout for "Northern Nevada Cemetery Workload Factors you will see at the bottom of the page: Projected staffing, workforce numbers, Salaries, and Increase.

At 60% manning the salary cost would increase by \$46,855, to total of \$234,275

At 75% manning the salary cost would increase by \$93,711, to total of \$281,131

Southern Nevada Cemetery Work load factors are:

At 60% manning the salary cost would increase by \$140,565 to total of \$655,971

At 75% manning the salary cost would increase by \$281,130 to total of \$796,536

ASSEMBLY GOVERNMENT AFFAIRS

DATE: 3/24/03 ROOM: 3143 EXHIBIT G 104
SUBMITTED BY: Chuck Fulkerson

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STATE OF NEVADA
OFFICE OF VETERANS' SERVICES

March 24, 2003

AB 405:

Summary: Revise provisions governing financial support of veteran's cemeteries. (BDR 37-1184)

AMMENDMENT:

: Section 2: The Director is authorized to maintain the full time employees level at each cemetery at 60% of the full time employee levels directed in US, Chapter 38, CFR Para 39.8

Section 3: This act becomes effective on July 1, 2003

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NORTHERN NEVADA CEMETERY WORKLOAD FACTORS

Administrative Workforce

<u>Factor</u>	<u>Recommended (1)</u>	NNVMC		<u>Percentage</u>
		<u>Nevada Data</u>	<u>Authorized FTE</u>	
Internments	229.9 per FTE (2)	348	1.5	100%
			Administrative Workforce	
			<u>Actual FTE</u>	
			1	66.1%

Field Workforce

(As of July 2003)

<u>Factor</u>	<u>Recommended</u>	NNVMC		<u>Authorized FTE</u>	<u>Percentage</u>
		<u>Nevada Data</u>	<u>Authorized FTE</u>		
Internments	250 per FTE	348	1.4		
Gravesites Maintained	7844 Per FTE	3100	0.4		
Acres Maintained	10.7 per FTE	10.4	1.0		
Irrigation	24 acres per FTE	7	0.3		
Building Main.	2 bldg per FTE	4	2.0		
Equipment Main.	1 FTE	0	1.0		
			Field Workforce		
			<u>Authorized FTE</u>	6.1	100%
			<u>Actual FTE</u>	2.5	41.3%
Grand Total			<u>Authorized FTE</u>	7.6	
			<u>Actual FTE</u>	3.5	46.3%

(1) Recommended: By U.S. Chapter 38 CFR § 39.8

(2) FTE: Full Time Employees

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SOUTHERN NEVADA CEMETERY WORKLOAD FACTORS

<u>Factor</u>	<u>Recommended (1)</u>	<u>SNVMC Nevada Data</u>	<u>Recommended FTE Percentage</u>	
Internments	229.9 per FTE (Full Time Employee)	1600	7.0	100%
Administrative Workforce			<u>Actual FTE</u>	
			3	43.1%

Field Workforce (As of June 12, 2002)

<u>Factor</u>	<u>Recommended</u>	<u>SNVMC Nevada Data</u>	<u>Recommended FTE</u>	
Internments	250 per FTE (2)	1700	6.8	
Gravesites Maintained	7844 Per FTE	13000	1.7	
Acres Maintained	10.7 per FTE	36	3.4	
Irrigation	24 acres per FTE	36	1.5	
Building Main.	2 bldg per FTE	4	2.0	
Equipment Main.	1 FTE	0	1.0	
Field Workforce			<u>Recommended FTE</u>	
			16.3	100%
			<u>Actual FTE</u>	
			7	42.9%
Grand Total			<u>Recommended FTE</u>	
			23.3	
			<u>Actual FTE</u>	
			10	43.0%

(1) Recommended: By U.S. Chapter 38 CFR § 39.8

(2) FTE: Full Time Employees