

PUBLIC SAFETY



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The Public Safety function includes the Department of Corrections, the Department of Motor Vehicles, the Department of Public Safety, and the Peace Officers Standards and Training Commission.

The 2011 Legislature approved \$582.0 million in General Fund support for the Public Safety function over the 2011-13 biennium. This represents an increase of 4.5 percent compared to General Fund support approved in the 2009-11 biennium. This increase is primarily due to the \$72.2 million in General Fund appropriations that were offset in FY 2010 with federal American Recovery and Reinvestment Act of 2009 funds allocated to the Department of Corrections. Highway Fund support as approved by the 2011 Legislature totaled \$277.1 million for the 2011-13 biennium, an increase of \$50.3 million, or 22.2 percent, from the support provided for the 2009-11 biennium.

PEACE OFFICERS STANDARDS AND TRAINING COMMISSION

The Peace Officers Standards and Training (POST) Commission establishes minimum standards for training and certification of peace officers within the state, ensures that all peace officers meet the standards established, audits other law enforcement academies, certifies and monitors continuing education courses, and conducts basic law enforcement academies.

The 2011 Legislature approved the Governor's recommendation to convert three classified Training Officers to unclassified Training Specialists and three classified Employee Development Managers to unclassified Bureau Chiefs, with no change in salary. The Legislature concurred with the Governor's recommended reduction in court assessment revenue of \$46,742 in FY 2012 and \$48,252 in FY 2013 by reducing expenditures related to travel, operational and instructional costs, maintenance of buildings and grounds, and professional services. The Legislature also approved additional court assessment revenue of \$10,500 in FY 2012 to develop electronic forms, which will reduce data entry and manual processes for POST staff, as well as law enforcement agencies in Nevada tasked with preparing information and submitting it to POST.

DEPARTMENT OF CORRECTIONS

The 2011 Legislature appropriated approximately \$496.3 million from the General Fund to the Nevada Department of Corrections for the 2011-13 biennium. Appropriations approved by the 2011 Legislature represent an increase of approximately \$46.4 million, or 10.3 percent, over the \$449.9 million (includes \$3.3 million in supplemental appropriations approved by the 2011 Legislature) approved by the 2009 Legislature. This increase includes replacing a portion of the \$72.2 million in General Fund appropriations that were offset in FY 2010 by utilizing a portion of the funding allocated to Nevada in the State Fiscal Stabilization Fund authorized by the federal American Recovery and Reinvestment Act of 2009.

INMATE POPULATION PROJECTIONS

The department's budget is primarily driven by the projected number of inmates to be housed. The Executive Budget recommended funding for housing an average of 12,750 inmates in FY 2012 and 12,792 in FY 2013. The budget, as approved by the 2011 Legislature, provides for housing an average of 12,569 inmates in FY 2012 and 12,575 in FY 2013. This revision to the inmate population was the result of a reprojection of the inmate population by JFA Associates in February 2011, which reflected a decline in the level of inmate population growth due to an increase in parole releases, a decrease in parole and probation returns to prison, and a leveling-off of new court commitments sent to prison. In total, the Legislature approved a reduction of \$515,399 in FY 2012 and \$628,863 in FY 2013 in the level of funding for inmate-driven expenditures for the department from the level recommended by the Governor.

The department's biennial plan, as provided to the 2011 Legislature (Model B2011-28, dated April 18, 2011, based on the JFA Associates' February 2011 projection), included information indicating where the inmates are to be housed during the 2011-13 biennium. The following schedule summarizes the plan (based on annual averages) as provided by the department and approved by the Legislature:

	EMERGENCY THRESHOLD CAPACITY AS OF JUNE 30, 2011	ACTUAL FY 2010	LEG. APPROVED FY 2011	LEG. APPROVED FY 2012	LEG. APPROVED FY 2013
Southern Nevada Correctional Center (a)	0	0	0	0	0
Warm Springs Correctional Center (b)	507	523	534	532	540
Northern Nevada Correctional Center	1,533	1,462	1,496	1,456	1,459
Nevada State Prison (c)	384	738	819	145	0
Southern Desert Correctional Center	2,042	1,806	1,893	1,807	1,847
Ely State Prison	1,062	1,050	1,189	1,019	1,033
Lovelock Correctional Center (d)	1,408	1,620	1,779	1,633	1,703
High Desert State Prison (e)	2,685	2,931	2,527	3,431	3,434
Florence McClure Women's Correctional	900	738	751	766	776
Stewart Conservation Camp (f)	240	338	350	313	313
Pioche Conservation Camp	196	137	172	170	170
Three Lakes Valley Conservation Camp	257	229	245	223	223
Wells Conservation Camp	150	99	131	130	131
Humboldt Conservation Camp	150	120	131	130	130
Ely Conservation Camp	150	109	131	130	130
Jean Conservation Camp	240	158	168	135	137
Silver Springs Conservation Camp (g)	0	0	0	0	0
Carlin Conservation Camp	150	103	132	130	130
Tonopah Conservation Camp	150	86	131	130	130
Northern Nevada Restitution Center	103	58	89	90	90
Casa Grande Transitional Housing	332	224	341	199	199
Total	12,639	12,529	13,009	12,569	12,575

Assumptions:

- (a) SNCC closed effective June 2008.
- (b) WSCC operates 33 beds above emergency capacity through the end of the 2011-13 biennium.
- (c) NSP remains operational until April 30, 2012.
- (d) LCC operates 295 beds above emergency capacity through the end of the 2011-13 biennium.
- (e) HDSP operates 154 beds above emergency capacity through the end of the 2011-13 biennium. HDSP's emergency capacity increases by 600 beds in July 2011, reflecting the reopening of two housing units.
- (f) SCC operates 73 beds above emergency capacity through the end of the 2011-13 biennium.
- (g) SSCC closed effective July 2008.

SUPPLEMENTAL APPROPRIATIONS

The Legislature approved supplemental appropriations totaling \$3.3 million for the department as reflected in the Governor's amended recommendation. This includes \$1.77 million for outside medical claims, \$9,579 for prior year personnel expenses, \$996,105 for shortfalls in federal revenues, and \$562,626 for shortfalls in room and board revenues.

CAPITAL IMPROVEMENTS

Capital improvements approved by the 2011 Legislature for the department total approximately \$17.4 million. A description of the projects in the 2011 Capital Improvement Program (CIP), including the amounts recommended by the Governor and approved by the Legislature, is provided in the table below:

Project Number	Description	Governor Recommended	Legislature Approved
11-C01	Complete phase III of the core expansion project at Southern Desert Correctional Center. The total project amount was reduced for adjustments made to the SPWB fee and contingency.	\$ 4,988,400	\$ 4,961,872
11-M14	Install electronic door controls at Warm Springs Correctional Center.	\$ 1,534,431	\$ 1,534,431
11-M15	Replace the doors, locks and control panels at Southern Desert Correctional Center.	\$ 3,356,250	\$ 3,356,250
11-M21	Replace the evaporative media in the air handling units at High Desert State Prison.	\$ 734,637	\$ 734,637
11-M27	Replace the HVAC system in the Regional Medical Facility at Northern Nevada Correctional Center.	\$ 1,341,470	\$ 1,341,470
11-M30	Replace boiler at Lovelock Correctional Center. The project amount decreased due to a more favorable construction bid.	\$ 1,654,653	\$ 1,512,714
11-M34	Upgrade the culinary walk-in freezer and refrigerator at Northern Nevada Correctional Center.	\$ 846,048	\$ 846,048
11-M49	Replace the floor in the Regional Medical Facility at Northern Nevada Correctional Center.	\$ 445,519	\$ 445,519
11-M60	CIP Project 07 - M48 of the 2007 CIP provided for the installation of surveillance cameras at Nevada State Prison. However, the Legislature approved an amendment from the Governor, reallocating these funds to provide a surveillance system for Ely State Prison.	\$ -	\$ 2,683,208
Total for All Projects		\$ 14,901,408	\$ 17,416,149

The above schedule does not include funding as approved by the 2011 Legislature for Statewide Projects.

DIRECTOR'S OFFICE

The 2011 Legislature approved the Governor's recommendation to implement a new Energy Management Program, funded through the elimination of an existing energy management contract, and staff it with two new positions, an Energy Program Manager and a Heating Ventilation, Air Conditioning and Refrigeration (HVACR) Specialist. The program will monitor the department's energy consumption and take appropriate actions to identify and correct energy waste and inefficiencies at all of the department's institutions and camps. The money committees approved issuing a letter of intent directing the department to submit an annual report to the Interim Finance Committee

summarizing the department's energy consumption savings and corresponding utilities savings as a result of the new program.

The Legislature did not approve the Governor's recommendation for a General Fund appropriation of \$300,454 in FY 2012 for a surveillance system at Ely State Prison. Instead, the Legislature recommended the project be included as part of the 2011 Capital Improvement Program (11-M60) and funded with unused bond funding previously allocated by the 2007 Legislature to fund a surveillance system at Nevada State Prison.

MEDICAL DIVISION

The Medical Division is responsible for providing quality constitutional health care to all inmates. To fulfill its mission, the division operates infirmaries and dental clinics, provides mental health services at all department institutions and also operates a regional medical facility that provides inpatient medical care for serious medical ailments, surgical aftercare, and mental health inpatient services.

Previously, the department was required under statute to submit stale claims to the Department of Administration for payment from the State Claims Account. The 2011 Legislature approved the Governor's recommendation for General Fund appropriations of \$964,857 in each year of the 2011-13 biennium to fund stale claims from the department's third-party administrator that were incurred in previous years. To facilitate the payment of stale claims in this manner, the Legislature approved A.B. 530 to allow the payment of stale claims from the approved budget account in the current fiscal year for obligations less than \$100 or medical expenses pursuant to claims from a third-party administrator. The Legislature did not approve the Governor's recommendation to include stale claims in the base budget resulting in General Fund reductions of \$366,975 in each year of the biennium.

The Legislature concurred with the Governor's recommendation to provide General Fund appropriations of \$1.1 million in FY 2012 and \$1.8 million in FY 2013 for projected inflationary increases associated with outside medical care, medical supplies and durable medical equipment.

In order to meet requirements stipulated in the state's settlement agreement with the American Civil Liberties Union on behalf of inmates at Ely State Prison, regarding medical care, the 2011 Legislature approved the Governor's recommendation for General Fund appropriations of \$818,271 over the 2011-13 biennium to establish six new medical positions, including one Correctional Nurse, three Licensed Practical Nurses, one Psychiatric Nurse and one Administrative Assistant.

The 2011 Legislature also approved the Governor's recommendation to eliminate two Correctional Nurses and one Director of Nursing Services assigned to Nevada State Prison. These positions will no longer be required upon the facility's closure, resulting in General Fund reductions of \$617,748 over the 2011-13 biennium.

CORRECTIONAL PROGRAMS

The 2011 Legislature approved the Governor's recommendation for General Fund appropriations of \$447,756 in FY 2012 and \$476,560 in FY 2013 to continue certain inmate reentry services that have been historically funded with federal grant funds. The funding provides for two Program Officer positions, a subgrant of \$232,232 in each year of the biennium to a nonprofit community organization for pre- and post-release reentry services, \$83,702 in each year of the biennium for indigent inmate housing, and \$47,050 in each year to provide inmates with "green construction" job training. In addition, as a condition of receiving the General Fund appropriation, the money committees directed the department, through a letter of intent, to revert any remaining General Fund appropriations, to the extent possible without violating any non-supplanting clauses, if federal grant funds are awarded for reentry programs in the 2011-13 biennium. The Legislature also directed the department to report to the Interim Finance Committee annually regarding the performance of its northern and southern reentry programs.

The 2011 Legislature approved the Governor's recommendation to eliminate two Psychologist positions assigned to Nevada State Prison, but delayed the termination date of the positions until April 30, 2012, in order to accommodate the revised closure plan approved for Nevada State Prison.

HIGH DESERT STATE PRISON

As part of the Nevada State Prison closure plan, the 2011 Legislature approved General Fund appropriations (including transfers from Nevada State Prison) of \$5.4 million in FY 2012 and \$5.5 million in FY 2013 to re-open two vacant housing units at High Desert State Prison and house a majority of Nevada State Prison's inmate population. In order to staff the 2 housing units, the Legislature approved the Governor's recommendation to transfer 59 positions from Nevada State Prison to High Desert State Prison, including 48 custody staff, 7 case workers, 3 skilled workers, and 1 food service position.

NORTHERN NEVADA CORRECTIONAL CENTER

As recommended by the Governor, the 2011 Legislature approved the transfer of two Senior Correctional Officers and two Correctional Officers from Nevada State Prison to Northern Nevada Correctional Center. These positions will provide additional coverage to housing unit 7A, which was elevated from a medium-security unit to a maximum-security unit, and provide additional guard coverage at the Regional Medical Facility. In addition, the Legislature approved the transfer of three maintenance workers, including one Facility Supervisor, one Electronics Technician, and one HVACR Specialist, from Nevada State Prison to Northern Nevada Correctional Center. The positions will assist in day-to-day maintenance, as well as reduce the number of deferred repairs of the facility. Lastly, the Legislature approved the transfer of one Food Service Manager from Nevada State Prison to assist the existing staff in preparing medical diet meals for certain inmates.

NEVADA STATE PRISON

The Executive Budget recommended a phased closure of the Nevada State Prison over a three-month period beginning August 1, 2011, through October 31, 2011, resulting in a General Fund reduction of \$16.1 million over the 2011-13 biennium. In total, the Governor recommended eliminating 116 staff directly and indirectly employed with Nevada State Prison and transferring 86 of Nevada State Prison's existing positions to other facilities.

The 2011 Legislature approved the Governor's recommendation to close Nevada State Prison. However, in order to provide existing employees with a longer period to transition to another location to minimize layoffs, the 2011 Legislature voted to delay the facility closure until April 30, 2012. As a result of the Legislature's action, General Funds of \$1.3 million were restored over the 2011-13 biennium. By extending the closure date, the closing process was expanded from three months (beginning in August 1, 2011) to 10 months (beginning in July 1, 2011).

To maintain the Nevada State Prison facility following the closure, the Legislature approved funding of \$1.1 million over the biennium. A portion of this funding will allow for continuation of Prison Industry programs at the facility, including the license plate factory and the print shop.

SOUTHERN DESERT CORRECTIONAL CENTER

In order to improve the guard coverage among the modular housing units, visitation center, and education building at Southern Desert Correctional Center, the 2011 Legislature approved the Governor's recommendation to transfer nine Correctional Officers from Nevada State Prison to Southern Desert Correctional Center.

SOUTHERN NEVADA CORRECTIONAL CENTER

The 2011 Legislature approved the Governor's recommendation for General Fund appropriations of \$291,652 in FY 2012 and \$293,017 in FY 2013 to provide for minimal maintenance of the Southern Nevada Correctional Center over the 2011-13 biennium. In addition, the money committees issued a letter of intent directing the department to report on its progress in securing a lessee for this facility during the 2011-13 biennium. The Legislature also directed the department to revert to the General Fund any remaining appropriations allocated for maintenance in the event a lease is successfully negotiated for the facility.

WARM SPRINGS CORRECTIONAL CENTER

The southern guard towers at Nevada State Prison, which monitor the northern perimeter of Warm Springs Correctional Center, will no longer be staffed once Nevada State Prison is closed. Consequently, the 2011 Legislature approved the Governor's recommendation to transfer five Correctional Officers from Nevada State Prison to Warm Springs Correctional Center, in order to provide 24-hour ground coverage of the facility's northern perimeter. In addition, the Legislature concurred with the Governor's

recommendation to transfer from Nevada State Prison to Warm Springs Correctional Center one Maintenance Repair Specialist to assist with HVAC repairs, and one Correctional Sergeant to manage inmate property.

FLORENCE McCLURE WOMEN'S CORRECTIONAL CENTER

The 2011 Legislature concurred with the Governor's recommendation to transfer three Correctional Officers and their associated costs, from Nevada State Prison to Florence McClure Women's Correctional Center to provide additional escort coverage for female inmates when they are transported outside of the facility.

NORTHERN NEVADA RESTITUTION CENTER

The 2011 Legislature approved the Governor's amended recommendation to continue the operation of the Northern Nevada Restitution Center over the 2011-13 biennium of \$1.1 million annually, with the understanding that construction of the new Eagles Nest Restitution Center is on schedule to replace the Northern Nevada Restitution Center in FY 2014.

WELLS CONSERVATION CAMP

The 2011 Legislature did not concur with the Governor's recommendation to close the Wells Conservation Camp. Concerns were expressed by the Legislature regarding the loss of initial attack fire suppression forces on federal, state, and private lands in the area and the impact the closure would have on the ability of inmate crews to perform community projects in the eastern Nevada area. The Legislature's action restored General Fund appropriations of \$1.0 million in FY 2012 and \$1.1 million in FY 2013.

SILVER SPRINGS CONSERVATION CAMP

The 2011 Legislature approved General Fund appropriations of \$9,966 in each year of the 2011-13 biennium as recommended by the Governor, to provide for minimal maintenance of the Silver Springs Conservation Camp. Funding was not recommended by the Governor or approved by the Legislature to house inmates at the facility over the 2011-13 biennium due to the ability of the Jean Conservation Camp to house the female minimum-custody inmate population.

OFFENDERS STORE FUND

The 2011 Legislature approved the Governor's recommendation to eliminate two Retail Storekeepers responsible for managing the Offenders' Store at Nevada State Prison. However, the Legislature delayed the termination date of one of the positions until April 30, 2012, in order to accommodate the revised closure plan approved for Nevada State Prison.

INMATE WELFARE ACCOUNT

The 2011 Legislature approved the Governor's recommendation to eliminate one Administrative Assistant assigned to the Nevada State Prison law library, and one Athletic and Recreation Specialist responsible for recreational programs at Nevada State Prison. However, the Legislature delayed the termination date of these two positions until April 30, 2012, in order to accommodate the revised closure plan approved for Nevada State Prison.

DEPARTMENT OF MOTOR VEHICLES

The Department of Motor Vehicles (DMV) is a multi-functional agency responsible for ensuring the accurate collection and timely distribution of all Highway Fund revenues, improving traffic safety through licensing and registration, monitoring and intervention programs, assisting the state in meeting federally-mandated air quality standards, ensuring the integrity and privacy of record information, and protecting consumers and businesses against fraud and unfair business practices.

For the 2011-13 biennium, total funding approved for the DMV is \$226.1 million, which is approximately \$28.3 million less than the amount approved for the 2009-11 biennium. Highway Fund support for the department totals \$147.1 million, which is \$57.4 million more than the amount approved for the 2009-11 biennium. General Fund support for the department is minimal, with \$24,549 approved for the 2011-13 biennium.

The 2011 Legislature approved approximately \$3.6 million from the Highway Fund for one-shot appropriations in FY 2011 to fund replacement equipment, department-wide (S.B. 425, 2011 Session).

22 PERCENT CAP

Under NRS 408.235, the DMV may not expend more than 22 percent of the fees collected (excluding gasoline tax) from the Highway Fund on administration. When the money committees originally closed the department's budgets, the Highway Fund expenditure was within the 22 percent cap in each year of the 2011-13 biennium, with funding authority of approximately \$4.5 million in FY 2012 and \$3.3 million in FY 2013 under the cap, respectively.

Through the passage of the Authorizations Act (Section 25, S.B. 503, 2011 Session), the Legislature redirected Governmental Services Tax Commissions in the amount of \$20.89 million in each year of the biennium as well as Governmental Services Tax Penalties in the amount of \$4.67 million in each year of the biennium from the Field Services and Motor Carrier budget accounts to the General Fund for unrestricted use. Due to the redirection of authorized revenue to the General Fund, the Legislature approved increased Highway Fund appropriations for the department in each of these accounts, which required a statutory amendment to temporarily increase the 22 percent cap on administration to 33 percent for the 2011-13 biennium only (Section 26, S.B.503, 2011 Session). With the Legislature's actions to redirect certain authorized revenues, increase Highway Fund appropriations, and increase the cap to 33 percent for the 2011-13 biennium, the agency's funding authority available under the 33 percent cap is \$4.6 million in FY 2012 and \$3.3 million in FY 2013.

DIRECTOR'S OFFICE

The 2011 Legislature did not approve the Governor's recommendation to transfer the Department of Agriculture's consolidated Weights, Measures, and Standards programs to the DMV. The Legislature concurred with the Governor's recommendation to establish a new convenience fee to pass through transaction fees associated with self-service kiosk terminals to the customers using self-service terminals. The new convenience fee establishes the kiosk program as a self-funded program and allows the expansion of DMV services. Statutory authority for the new convenience fee was provided via the passage of S.B. 441. The Legislature also approved the Governor's recommendation to implement communications systems in six metropolitan field offices. The communications systems will display public information as well as private advertising to customers visiting field offices for services, with statutory authority provided through the passage of S.B. 483.

The Legislature approved a supplemental appropriation for this budget in the amount of \$583,614 to address a projected shortfall in funding for the kiosk program (S.B. 478).

REAL ID

The 2011 Legislature approved the Governor's recommendations for the REAL ID budget, including \$932,094 in federal funds over the 2011-13 biennium. Although the department is not authorized to implement REAL ID at this time, the federal funding will be used to improve the security and integrity of the driver's license and identification card issuance processes.

ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division provides accounting, budgeting, payroll, warehousing, mail services, facilities management, and revenue and bad debt services. With technical adjustments, the 2011 Legislature approved the Governor's recommendations, including Highway Funds of \$47,750 over the biennium for increased merchant service fee requirements associated with the approval of a new convenience fee as the funding source for the department's kiosk program.

The Legislature approved a supplemental appropriation for this budget in the amount of \$878,997 to address a projected shortfall in funding for merchant service fees (S.B. 479, 2011 Session).

COMPLIANCE ENFORCEMENT

Compliance Enforcement is the regulatory arm of the Department of Motor Vehicles and serves as the umbrella organization for the Pollution Control account. The primary purpose of the Compliance Enforcement Division is to support the activities of division investigators regulating the automobile industry as they relate to the sale or transfer of ownership of vehicles.

The 2011 Legislature approved the Governor's recommendation to eliminate one Administrative Assistant III with corresponding Highway Fund reductions of \$61,223 in FY 2012 and \$62,151 in FY 2013. The eliminated position was assigned to the Decatur office's Occupational Business and License (OBL) section, which conducts all transactions related to businesses licensed or registered by the DMV. The Decatur OBL service window has been closed, and this support position is no longer necessary. The Legislature also approved the Governor's amendment to add monthly motor pool rental funding in lieu of purchasing four replacement vehicles recommended through one-shot appropriations in FY 2011. This amendment was due to the conversion of non-managed fleets to monthly motor pool vehicles at the time agency-owned vehicles are scheduled for replacement.

MOTOR VEHICLE POLLUTION CONTROL

Through its Motor Vehicle Pollution Control account, the Compliance Enforcement Division is responsible for ensuring compliance with *Nevada Revised Statutes* and the Nevada Administrative Code as they relate to vehicle emission standards in counties in which the population equals or exceeds 100,000 (Clark and Washoe counties).

The 2011 Legislature approved the Governor's recommendation to eliminate one vacant Emission Control Technician resulting in an increase in reserves of \$110,402 over the 2011-13 biennium. This position was assigned to perform emission tests on heavy duty diesel trucks as it traveled with heavy duty diesel officers throughout the Las Vegas area. However, while traveling, the current Heavy Duty Diesel program no longer requires a technician to perform roadside emissions tests because the heavy duty diesel officer now issues citations requiring the violator to report to the Sahara field office for emission testing once the truck found in violation has been fixed. The Legislature concurred with the Governor's recommendation to continue increased transfers of \$247,536 in each year of the 2011-13 biennium to the Tahoe Regional Planning Agency in order to close a funding gap in Nevada's share of air quality monitoring costs under the compact with California. The Legislature also approved the Governor's amendment to include monthly motor pool expenditure authorization in lieu of purchasing three replacement vehicles based on the conversion of non-managed fleets to monthly motor pool vehicles at the time agency-owned vehicles are scheduled for replacement.

VERIFICATION OF INSURANCE

The Verification of Insurance program verifies that owners of motor vehicles registered in Nevada maintain liability insurance. A self-funded account, the budget derives its revenue from fees charged and collected for reinstatements resulting from "no insurance" suspensions. Due to a decline in Insurance Verification Program revenue and implementation issues experienced by Nevada Liability Insurance Validation Electronically (NV LIVE) during the 2009-11 biennium, the money committees approved issuing a letter of intent to the department requiring it to provide quarterly status updates to the Interim Finance Committee on the progress of the program, the agency's efforts to bring all insurance providers into compliance as web-based companies, and any issues encountered by NV LIVE over the 2011-13 biennium.

FIELD SERVICES DIVISION

The Field Services Division is responsible for the direct customer service operations of the driver's licensing and vehicle registration functions. The 2011 Legislature approved the Governor's recommendation to add \$2.3 million in Highway Funds for up to 30 counter positions for Las Vegas metropolitan field offices, including Henderson, Decatur, Sahara, and Flamingo. Based upon recent trends demonstrating lower average monthly wait times, as well as the reported expansion of the kiosk program due to the approval of a new convenience fee, the Legislature approved placing this funding in reserve. The Legislature directed the department to monitor its kiosk program's expansion, as well as the ongoing trend in average monthly wait times, and approach the Interim Finance Committee to transfer funding from reserve to add up to 30 additional DMV Services Technician positions based on actual field office authority and demonstrated need.

DEPARTMENT OF PUBLIC SAFETY

The Department of Public Safety consists of the Nevada Highway Patrol, Nevada Division of Investigations, Capitol Police, Office of Traffic Safety, Fire Marshal, Division of Emergency Management, Division of Parole and Probation and the Parole Board.

For the 2011-13 biennium, total funding approved for the department is \$391.3 million, which is 11.4 percent less than the amount approved for the 2009-11 biennium. The General Fund support for the department totals \$85.7 million, which is a 22.3 percent decrease from the amount approved for the 2009-11 biennium (\$110.3 million). The Highway Fund support for the department totals \$130.0 million, which is a 5.2 percent decrease from the amount approved for the 2009-11 biennium (\$137.2 million).

DIRECTORS OFFICE

The Director's Office establishes policy for the Department of Public Safety (DPS), directs and controls the operations of the divisions and various offices of the DPS, provides for legal and internal audit services and handles all media relations for the agency. The Legislature approved the Governor's recommendation to consolidate the DPS Administrative Services account within the Director's Office to centralize most of DPS's fiscal and human resource services and to create efficiencies and reduce costs. The consolidation included transferring all existing (25.53) positions from the Administrative Services account and five positions that were transferred from various DPS divisions to Administrative Services for the purpose of being consolidated within the Director's Office. The Legislature also approved reclassifying the unclassified Division Administrator of Administrative Services to a classified Administrative Services Officer IV as well as eliminating the Executive Officer to the Director position. In addition, for the 2011-13 biennium funding totaling \$962,487 for the cost of interlocal agreements for breathalyzer testing was transferred to the Highway Patrol account.

EVIDENCE VAULT

The 2011 Legislature approved the Governor's recommendation to create a new, dedicated Evidence Vault budget account. As a law enforcement operation, Department of Public Safety sworn officers regularly seize property, money, and contraband from individuals for evidentiary, safekeeping or destruction purposes. Evidence Vault staff will report to the Director's Office, creating segregation between sworn officers who submit evidence and Evidence Vault staff who process and safeguard evidence. The department previously operated five evidence property rooms throughout the state, which will be replaced with three evidence vaults.

Six positions were transferred to the Evidence Vault account, including five from the Highway Patrol and one from the Division of Investigations. The Evidence Vault account will be funded through a cost allocation to Department of Public Safety divisions that utilize the Evidence Vaults, including the Highway Patrol, the Division of Investigations, Parole and Probation and the Fire Marshal.

TRAINING DIVISION

The Training Division provides basic academy and continuing education training to law enforcement personnel within the Department of Public Safety. The Legislature approved the Governor's recommendation to reduce General Fund support from 40 percent to 20 percent and increase Highway Fund support for the Training Division from 60 percent to 80 percent based upon anticipated General Fund and Highway Fund supported personnel training utilization rates. The Legislature also supported the Governor's recommendation to eliminate the division Administrator position in order to reduce supervisory positions to a more appropriate level given the elimination of the Southern Nevada training academy by the 2009 Legislature.

FORFEITURES

Forfeitures are received by the Nevada Division of Investigations, the Nevada Highway Patrol, and the Division of Parole and Probation, with revenues budgeted based on estimated forfeiture activity. Expenditures are budgeted for the pass-through to local governments and to divisions within the Department of Public Safety, with all remaining forfeiture funds placed in reserve as needed.

The Legislature approved a reduction to reserve of \$411,654, as recommended by the Governor, to fund additional training for Department of Public Safety sworn staff over the 2011-13 biennium. Twenty-four sworn staff will attend the Northwestern University School of Police Staff and Command training course, which is an intensive police management training program that prepares law enforcement for senior positions. In addition, the Legislature approved a reduction to reserve of \$16,384 over the 2011-13 biennium to purchase uniforms for 128 Training Division academy cadets.

NEVADA HIGHWAY PATROL

The Nevada Highway Patrol enforces traffic laws of the state, investigates traffic accidents, and enforces and regulates motor carriers transporting cargo and hazardous materials. Total state Highway Funds appropriated for the Highway Patrol is \$62.9 million in FY 2012 and \$63.9 million in FY 2013.

The Legislature approved the Governor's recommendation to reclassify one classified Major position to an unclassified Lieutenant Colonel, at an additional Highway Fund cost of \$4,123 over the biennium. The Lieutenant Colonel will report to the Chief of the Highway Patrol and act as the second in command of the Highway Patrol.

As recommended by the Governor, the Legislature approved a Highway Fund one-shot appropriation of \$5.3 million to replace 123 vehicles, including 89 sedans and 34 sport utility vehicles, pursuant to Assembly Bill 481.

DIGNITARY PROTECTION

The Dignitary Protection Detail provides security to the Governor and members of the first family. Through a transfer of funding to the Capitol Police, 24-hour, 7-day-a-week security is provided at the Governor's Mansion in Carson City. The Legislature did not approve the Governor's recommendation to transfer General Funds of \$951,024 for Governor's Mansion security over the 2011-13 biennium to the Capitol Police budget account to reflect that providing security for the Governor's Mansion is a function of the Dignitary Protection Detail.

DIVISION OF PAROLE AND PROBATION

The mission of the Division of Parole and Probation is to monitor and enforce offender compliance with the conditions of their community supervision, to assist offenders in successfully reintegrating into society, and to ensure objective sentencing information and recommendations to the district courts of Nevada. General Fund appropriations approved for the 2011-13 biennium total \$65.1 million, a decrease of approximately 21.4 percent compared to General Funds approved for the 2009-11 biennium (\$82.8 million).

The Governor initially recommended General Fund reductions of \$10.9 million over the 2011-13 biennium representing the transfer of the pre-sentencing investigation (PSI) functions to the counties. This recommendation was later amended by the Governor to retain the PSI function and bill the counties 100 percent of the cost. As an alternative to the recommendation, the Legislature approved billing the counties for 70 percent of the division's costs related to producing PSI reports, for General Fund reductions of approximately \$7.5 million over the 2011-13 biennium. The remaining 30 percent of PSI costs will be supported with General Fund appropriations under the method of apportioning costs as approved by the Legislature. The money committees discussed the fact that several state entities, including the Department of Corrections, the Parole Board and the Division of Parole and Probation, use the PSI reports originally prepared for the district courts for risk assessment and offender classification purposes. Based

on the shared usage and benefits of the PSI, the Legislature sought to allocate costs to the counties based on a more accurate representation of the usage by the courts. It was determined that state entities can produce 70 percent of the PSI document through other established means, while the counties can produce 30 percent of the document through other means. Under the method of allocating costs approved by the Legislature, each entity will pay for what it is not able to produce on its own.

The Governor recommended the elimination of 40 officer positions thereby increasing the General Supervisor staffing ratio from 70 offenders per officer to 80 offenders per officer. The Governor’s recommendation would have also made permanent the use of administrative banks whereby a large pool of low-risk, non-violent offenders are supervised by 4 officers. The Legislature approved the Governor’s recommendation to increase the General Supervision ratio from 70 offenders per officer to 80 offenders per officer, but did not approve the Governor’s recommendation to make the division’s use of administrative banks for managing offenders permanent. Instead, the money committees approved the addition of 39 DPS Officer and 5 Sergeant positions to the Governor’s recommended sworn staffing levels to achieve an 80 to 1 General Supervision ratio without the use of administrative banks, resulting in an additional General Fund appropriation of \$2.7 million over the biennium. The positions will have staggered start dates over the course of the biennium to align with the department’s planned training academies. The administrative banks will still be utilized to manage offenders until the division successfully recruits and trains all 44 sworn positions necessary to maintain the approved 80 to 1 General Supervision ratio. The money committees also approved issuing a letter of intent instructing the division to report information quarterly to the Interim Finance Committee on the number and types of offenders managed with the administrative banks. Other work units would remain at the 2009 legislatively approved staffing ratios as follows:

Ratio	Work Unit
64:1	PSI/Supplemental PSI
30:1	Intensive Supervision/House Arrest/Inmate
45:1	Sex Offender Units
150:1	Miscellaneous ¹
250:1	Central District/Headquarters ²

¹ The Miscellaneous supervision ratio of 150:1 includes Probable Cause Investigations relative to the 305, 317, 298, and 184 programs, and Boot Camp.

² The Headquarters supervision ratio of 250:1 includes Interstate Compact, Fugitive Apprehension, and Pre-Release cases, which is a workload attributed to Parole and Probation Specialists, rather than sworn Officers.

Finally, the Legislature approved the Governor’s recommendation to increase the division’s average monthly motor pool mileage from 750 to 1,200 per vehicle, at an additional General Fund cost of \$132,570 in each year of the biennium. The money committees discussed the fact that the division has historically requested all the motor pool vehicles for which it is authorized, despite a high DPS Officer vacancy rate. The money committees instructed the division, via letter of intent, to retain no more motor pool vehicles than are necessary to ensure that each filled Officer position is assigned a vehicle and return all excess vehicles to the Motor Pool Division.

DIVISION OF INVESTIGATIONS

The Division of Investigations investigates major and general crimes and provides polygraph services, drug enforcement and investigations, and special investigations, including assistance in internal affairs investigations. The 2011 Legislature supported the Governor's recommendation to consolidate the Division of Investigations and the Narcotics Control accounts, resulting in the elimination of the Narcotics Control account. The Narcotics Control budget account was previously merged into Investigations during FY 2010, as a result of work program revisions approved by the Governor.

The Legislature approved the recommendation of the Governor to close the Las Vegas office of the Division of Investigations, for General Fund savings totaling \$2.4 million over the biennium. Twelve positions were eliminated with the closure, including four DPS Officers, three Criminal Investigators, two Administrative Assistants, one Sergeant, one Lieutenant and one Captain. The state will no longer participate in several multijurisdictional task forces in the Las Vegas area as a result of closing the division's Las Vegas office. The money committees discussed restoring some positions to the Las Vegas office or closing the division's Ely office as alternatives to closing the Las Vegas office, but ultimately approved the Governor's recommendation.

In addition, the Legislature concurred with the Governor's recommendation to eliminate one Administrative Services Officer position as part of the department's consolidation of fiscal and administrative positions within the Director's Office, for a General Fund reduction of \$158,412 over the biennium. The money committees also approved a budget adjustment to add back three American Recovery and Reinvestment Act funded DPS Officer II positions assigned to multijurisdictional narcotics task forces through May 2012.

DIVISION OF EMERGENCY MANAGEMENT

The Division of Emergency Management (DEM) coordinates planning, training, exercise and equipment initiatives in order to prepare for, respond to and recover from any emergency or disaster situation.

The 2011 Legislature approved the organizational consolidation of the Division of Emergency Management and the State Fire Marshal Division as recommended by the Governor. The consolidation also includes the State Emergency Response Commission, which receives guidance from the State Fire Marshal Division, and the Office of Homeland Security, which receives administrative support from the Division of Emergency Management. The consolidation allows for united service delivery to public safety and emergency management organizations, as well as to the public.

As part of the consolidation, the Legislature approved eliminating the DEM's Deputy Administrator position for a General Fund savings of \$60,882 over the 2011-13 biennium, as recommended by the Governor. The State Fire Marshal will serve in a dual role as the Deputy Administrator for the Division of Emergency Management and the State Fire Marshal as part of the organizational consolidation of the divisions and programs.

Finally, the Legislature also approved the use of federal grant funds for General Funds, including the Homeland Security Grant Program and the Emergency Management Preparedness Grant, resulting in General Fund reductions of \$316,554 over the 2011-13 biennium. It was indicated by the division in testimony that replacing General Funds with federal funds would not violate the non-supplanting requirements for the grants.

HOME DISASTER ASSISTANCE PROGRAM

The 2011 Legislature concurred with the Governor's recommendation to eliminate the Homeowner's Disaster Assistance Program and revert the remaining account balance of \$531,052 to the General Fund.

STATE FIRE MARSHAL

The mission of the State Fire Marshal is to reduce the loss of life and property from fire and hazardous material incidents through training, investigation, inspections, licensing, permitting, informational programs, plan reviews, and the adoption of regulations designed to minimize injury and exposure to injury of the general public and to the emergency responder.

The 2011 Legislature concurred with the Governor's recommendation to eliminate 6 positions, including 4 DPS Officers, 1 Training Officer and 1 DPS Captain (the Assistant Fire Marshal), for General Fund savings totaling \$550,457 over the 2011-13 biennium. The position eliminations reduce the capability to conduct fire, arson and regulatory compliance investigations, as well as fire and life safety inspections. The budget reductions represent a decrease in the number of sworn positions from 11 to 6.

In its review of the position eliminations, the money committees discussed the State Fire Marshal Division's plan to shift some statutory responsibilities to local governments and the State Public Works Division, including inspections of state buildings. Consequently, the money committees approved issuing a letter of intent instructing the division to provide its plan for prioritizing the inspection of state-owned facilities and report annually to the Interim Finance Committee regarding state building fire inspections.

CRIMINAL HISTORY REPOSITORY

The Criminal History Repository maintains a record of all persons arrested in Nevada for crimes that meet the reporting criteria, supports a state wants and warrants system, processes background checks for the sale of handguns in accordance with federal regulations (Brady Bill), performs fingerprint checks and operates a Civil Name Check program. The 2007 Legislature approved S.B. 38, which establishes the Central Repository for Nevada Records of Criminal History within the Technology Division. The agency relies on administrative court assessments to fund its criminal background operations.

The Legislature approved the Governor's amended budget to add \$400,000 in federal Justice Assistance Grant authority in FY 2012 to complete a study to evaluate the Department of Public Safety's (DPS) software applications that rely upon an obsolete operating platform called Usoft. The study will develop recommendations that will be incorporated into the agency's 2013-15 biennium budget request for replacement of the DPS applications that use the Usoft platform. The money committees also approved issuing a letter of intent instructing DPS to receive the Interim Finance Committee's approval of the study's cost before entering into the contract for the completion of the study.

The Legislature also approved funding one-half of the Division Administrator and Administrative Services Officer positions based on the managerial responsibility over the Technology Division budget account as well as eliminating a Fingerprint/Records Technician position as recommended by the Governor.

PAROLE BOARD

The Parole Board was established under Chapter 213 of NRS to provide parole hearings and conduct revocation hearings for persons accused of violating parole. The Parole Board is a full-time board that consists of a chairman and six commissioners, each appointed by the Governor. An unclassified board secretary and classified staff assist the board with hearings and administrative functions.

The 2011 Legislature approved the Governor's recommendation to eliminate three positions resulting in General Fund reductions of \$321,085 over the 2011-13 biennium, including two Administrative Assistants and one Management Analyst. The Parole Board indicated that the reductions will not affect its ability to conduct parole release hearings, but would reduce the number of Pardons Board meetings it can support.

OFFICE OF HOMELAND SECURITY

The Office of Homeland Security (OHS) acts as the state office for the prevention of, and preparation for a potential terrorist event. In meeting its mission of prevention, detection, and deterrence of terrorism, the OHS focuses on enhanced information collection and sharing, critical infrastructure protection, citizen preparedness, and strengthening interoperable communications. The OHS and the Nevada Commission on Homeland Security are authorized in *Nevada Revised Statutes* Chapter 239C.

The 2011 Legislature approved the Governor's recommendation to eliminate one Grants and Projects Analyst position for General Fund savings of \$139,222 over the biennium. The duties of the position will be assumed by other Office of Homeland Security and Department of Public Safety staff. The Legislature also approved replacing General Funds totaling \$269,857 with federal funding sources for costs related to personnel, travel, information technology as well as operating expenses.

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PUBLIC SAFETY					
PEACE OFFICERS STANDARDS & TRAINING					
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	3,594,598	2,932,407	2,582,803	2,582,422	2,581,874
BALANCE FORWARD	375,212	394,636	394,636	225,701	225,701
INTER-AGENCY TRANSFER	1,044,000	696,000	348,000	348,000	348,000
OTHER FUND	2,175,386	1,841,771	1,840,167	2,008,721	2,008,173
REVERSIONS					
TOTAL PEACE OFFICERS STANDARDS & TRAINING	3,594,598	2,932,407	2,582,803	2,582,422	2,581,874
BALANCE FORWARD	375,212	394,636	394,636	225,701	225,701
INTER-AGENCY TRANSFER	1,044,000	696,000	348,000	348,000	348,000
OTHER FUND	2,175,386	1,841,771	1,840,167	2,008,721	2,008,173
REVERSIONS					
DEPARTMENT OF CORRECTIONS					
NDOC - DIRECTOR'S OFFICE					
GENERAL FUND	17,612,482	17,922,527	17,513,651	17,460,682	17,344,531
BALANCE FORWARD	21,450				
FEDERAL FUND	1,786,012	1,354,558	1,354,558	1,354,558	1,354,558
INTER-AGENCY TRANSFER	872,854	624,871	624,871	627,144	627,144
OTHER FUND	389,847	29,930	29,930	29,930	29,930
REVERSIONS					
NDOC - PRISON MEDICAL CARE	44,935,513	44,217,356	43,563,065	45,253,388	44,561,539
GENERAL FUND	43,370,969	42,148,281	41,500,109	43,177,721	42,493,089
INTER-AGENCY TRANSFER	1,018,597	2,001,223	1,995,104	2,007,815	2,000,598
INTERIM FINANCE	467,929				
OTHER FUND	78,018	67,852	67,852	67,852	67,852
REVERSIONS					
NDOC - CORRECTIONAL PROGRAMS	7,919,837	7,431,271	7,680,854	7,518,473	7,624,664
GENERAL FUND	6,116,787	6,809,172	6,954,357	6,917,020	6,918,813
BALANCE FORWARD	100				
FEDERAL FUND	1,294,928	200,742	200,742	173,768	173,768
INTER-AGENCY TRANSFER	504,522	420,222	524,620	426,550	530,948
OTHER FUND	3,500	1,135	1,135	1,135	1,135
REVERSIONS					
NDOC - ELY STATE PRISON	26,568,383	25,310,107	25,127,055	25,175,555	24,986,557
GENERAL FUND	27,601,670	25,242,611	25,063,368	25,107,579	24,922,519
INTER-AGENCY TRANSFER	-1,101,357	6,368	6,368	6,368	6,368
OTHER FUND	68,070	61,128	57,319	61,608	57,670
REVERSIONS					
NDOC - HIGH DESERT STATE PRISON	40,376,284	44,846,655	45,249,065	45,283,476	45,691,197
GENERAL FUND	39,538,701	44,714,399	45,120,016	45,148,528	45,562,021
INTER-AGENCY TRANSFER	608,346	20,377	20,377	20,377	20,377
OTHER FUND	229,237	111,879	108,672	114,571	108,799
REVERSIONS					

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NDOC - NORTHERN NEVADA CORRECTIONAL CENTER	24,964,811	25,342,001	25,265,635	25,562,598	25,485,521
GENERAL FUND	23,813,099	25,123,775	25,049,020	25,343,332	25,268,718
FEDERAL FUND	6,210				
INTER-AGENCY TRANSFER	882,498	122,729	122,729	122,729	122,729
INTERIM FINANCE					
OTHER FUND	263,004	95,497	93,886	96,537	94,074
REVERSIONS					
NDOC - NEVADA STATE PRISON	17,714,410	2,110,249	4,297,216	680,224	57,456
GENERAL FUND	17,557,228	2,094,330	4,275,487	664,305	41,537
INTER-AGENCY TRANSFER	111,642	15,919	15,919	15,919	15,919
OTHER FUND	45,540		5,810		
REVERSIONS					
NDOC - SOUTHERN DESERT CORRECTIONAL CENTER	21,677,442	21,554,642	21,015,367	21,733,468	21,677,646
GENERAL FUND	20,862,108	21,313,694	20,781,312	21,488,904	21,439,071
INTER-AGENCY TRANSFER	425,389	30,758	30,758	30,758	30,758
INTERIM FINANCE					
OTHER FUND	389,945	210,190	203,297	213,806	207,817
REVERSIONS					
NDOC - LOVELOCK CORRECTIONAL CENTER	23,651,249	22,693,862	22,556,047	22,835,281	22,743,709
GENERAL FUND	23,488,720	22,588,745	22,455,040	22,729,186	22,640,343
INTER-AGENCY TRANSFER	93,607	24,636	24,636	24,636	24,636
OTHER FUND	68,922	80,481	76,371	81,459	78,730
REVERSIONS					
NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER	354,059	291,652	291,652	293,017	293,017
GENERAL FUND	404,059	291,652	291,652	293,017	293,017
INTER-AGENCY TRANSFER	-50,000				
REVERSIONS					
NDOC - WARM SPRINGS CORRECTIONAL CENTER	8,628,168	9,436,869	9,402,855	9,497,035	9,498,193
GENERAL FUND	8,526,692	9,425,204	9,391,187	9,485,349	9,486,348
INTER-AGENCY TRANSFER	72,106				
OTHER FUND	29,370	11,665	11,668	11,686	11,845
REVERSIONS					
NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER	14,184,707	14,267,279	14,074,063	13,623,791	13,600,397
GENERAL FUND	14,009,800	14,191,363	14,000,631	13,547,491	13,526,005
INTER-AGENCY TRANSFER	108,464	119	119	119	119
OTHER FUND	66,443	75,797	73,313	76,181	74,273
REVERSIONS					

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NDOC - CASA GRANDE TRANSITIONAL HOUSING	4,753,288	3,856,174	3,857,407	3,907,813	3,909,047
GENERAL FUND	3,478,234	3,117,954	3,310,551	3,172,179	3,362,191
INTER-AGENCY TRANSFER	32,167	32,167	32,167	32,167	32,167
INTERIM FINANCE					
OTHER FUND	1,242,887	706,053	514,689	703,467	514,689
REVERSIONS					
NDOC - NORTHERN NEVADA RESTITUTION CENTER	1,104,310	1,084,621	1,085,570	1,105,226	1,092,430
GENERAL FUND	628,374	722,650	667,907	668,999	674,767
INTER-AGENCY TRANSFER					
OTHER FUND	475,936	361,971	417,663	436,227	417,663
REVERSIONS					
NDOC - STEWART CONSERVATION CAMP	1,805,851	1,662,809	1,662,054	1,681,639	1,676,839
GENERAL FUND	1,622,019	1,580,922	1,580,156	1,598,695	1,594,940
INTER-AGENCY TRANSFER	100,000				
OTHER FUND	83,832	81,887	81,898	82,944	81,899
REVERSIONS					
NDOC - PIOCHE CONSERVATION CAMP	1,627,726	1,556,889	1,550,102	1,557,409	1,554,646
GENERAL FUND	1,610,134	1,545,091	1,538,304	1,545,472	1,542,848
INTER-AGENCY TRANSFER					
OTHER FUND	17,592	11,798	11,798	11,937	11,798
REVERSIONS					
NDOC - THREE LAKES VALLEY CONSERVATION CAMP	2,274,208	2,426,602	2,190,678	2,453,998	2,213,184
GENERAL FUND	2,251,849	2,414,555	2,178,684	2,441,843	2,201,190
INTER-AGENCY TRANSFER					
OTHER FUND	22,359	12,047	11,994	12,155	11,994
REVERSIONS					
NDOC - WELLS CONSERVATION CAMP	1,265,581	194,084	1,237,664	87,038	1,224,153
GENERAL FUND	1,245,390	194,084	1,227,390	87,038	1,213,800
INTER-AGENCY TRANSFER					
OTHER FUND	20,191		10,274		10,353
REVERSIONS					
NDOC - HUMBOLDT CONSERVATION CAMP	1,349,867	1,340,743	1,335,194	1,298,374	1,295,712
GENERAL FUND	1,331,612	1,332,450	1,326,964	1,290,018	1,287,482
INTER-AGENCY TRANSFER					
OTHER FUND	18,255	8,293	8,230	8,356	8,230
REVERSIONS					
NDOC - ELY CONSERVATION CAMP	1,348,875	1,280,951	1,274,416	1,255,983	1,253,320
GENERAL FUND	1,331,639	1,272,482	1,266,011	1,247,449	1,244,915
INTER-AGENCY TRANSFER					
OTHER FUND	17,236	8,469	8,405	8,534	8,405
REVERSIONS					

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NDOC - JEAN CONSERVATION CAMP	1,584,865	1,444,479	1,428,912	1,435,352	1,445,399
GENERAL FUND	1,555,981	1,434,907	1,420,885	1,426,370	1,437,253
INTER-AGENCY TRANSFER					
OTHER FUND	28,884	9,572	8,027	8,982	8,146
REVERSIONS					
NDOC - SILVER SPRINGS CONSERVATION CAMP	41,026	9,966	9,966	9,966	9,966
GENERAL FUND	41,026	9,966	9,966	9,966	9,966
INTER-AGENCY TRANSFER					
REVERSIONS					
NDOC - CARLIN CONSERVATION CAMP	1,247,643	1,240,034	1,238,558	1,244,154	1,241,475
GENERAL FUND	1,230,771	1,228,528	1,227,140	1,232,561	1,230,057
INTER-AGENCY TRANSFER					
OTHER FUND	16,872	11,506	11,418	11,593	11,418
REVERSIONS					
NDOC - TONOPAH CONSERVATION CAMP	1,196,916	1,237,946	1,236,466	1,171,779	1,169,115
GENERAL FUND	1,179,383	1,229,306	1,227,892	1,163,073	1,160,541
INTER-AGENCY TRANSFER					
OTHER FUND	17,533	8,640	8,574	8,706	8,574
REVERSIONS					
NDOC - OFFENDERS' STORE FUND	19,034,989	18,244,824	18,039,082	18,446,408	17,967,659
BALANCE FORWARD	3,680,773	3,046,840	3,046,840	3,200,982	2,967,537
INTER-AGENCY TRANSFER	133,134	133,134	133,134	133,134	133,134
OTHER FUND	15,221,082	15,064,850	14,859,108	15,112,292	14,866,988
NDOC - INMATE WELFARE ACCOUNT	4,825,862	4,470,231	4,541,831	4,517,708	4,504,873
BALANCE FORWARD	40,009	35,764	35,764	36,096	26,240
INTER-AGENCY TRANSFER	4,165,948	3,896,438	3,974,194	3,942,161	3,946,522
OTHER FUND	619,905	538,029	531,873	539,451	532,111
NDOC - PRISON INDUSTRY	6,253,297	5,278,351	5,203,953	5,134,102	4,981,094
BALANCE FORWARD	944,240	1,201,249	1,201,249	1,053,195	974,585
INTER-AGENCY TRANSFER	48,000	36,000	36,000	36,000	36,000
OTHER FUND	5,261,057	4,041,102	3,966,704	4,044,907	3,970,509
NDOC - PRISON DAIRY	1,710,482	1,585,684	1,585,684	1,767,357	1,767,357
BALANCE FORWARD	250,528	208,679	208,679	390,352	390,352
OTHER FUND	1,459,954	1,377,005	1,377,005	1,377,005	1,377,005
TOTAL DEPARTMENT OF CORRECTIONS	303,082,294	284,348,217	285,523,421	284,002,926	282,882,328
GENERAL FUND	260,408,727	247,948,648	249,377,680	247,246,777	246,895,962
BALANCE FORWARD	4,937,100	4,492,532	4,492,532	4,680,625	4,358,714
FEDERAL FUND	3,087,150	1,555,300	1,555,300	1,528,326	1,528,326
INTER-AGENCY TRANSFER	8,025,917	7,364,961	7,540,996	7,425,877	7,527,419
INTERIM FINANCE	467,929				
OTHER FUND	26,155,471	22,986,776	22,556,913	23,121,321	22,571,907
REVERSIONS					

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DEPARTMENT OF MOTOR VEHICLES					
DMV - DIRECTOR'S OFFICE	4,433,730	6,063,061	5,490,761	6,743,912	5,594,641
FEDERAL FUND	15,000				
HIGHWAY FUND	4,303,903	4,972,963	4,627,486	2,673,531	2,691,964
INTER-AGENCY TRANSFER	114,827	943,178	716,355	3,923,461	2,755,757
OTHER FUND		146,920	146,920	146,920	146,920
REVERSIONS					
DMV - REAL ID	3,065,139	871,187	871,187	60,907	60,907
BALANCE FORWARD	420				
FEDERAL FUND	2,952,464	871,187	871,187	60,907	60,907
HIGHWAY FUND	111,925				
OTHER FUND	330				
REVERSIONS					
DMV - HEARINGS	1,209,952	1,161,161	1,161,182	1,175,875	1,175,917
HIGHWAY FUND	1,206,112	1,158,576	1,158,597	1,173,290	1,173,332
OTHER FUND	3,840	2,585	2,585	2,585	2,585
REVERSIONS					
DMV - AUTOMATION	9,037,985	8,064,625	8,106,292	8,492,138	8,534,826
BALANCE FORWARD					
FEDERAL FUND	81,296				
HIGHWAY FUND	4,226,915	4,308,197	4,476,855	5,075,103	5,321,095
INTER-AGENCY TRANSFER	4,303,315	3,293,367	3,077,285	2,952,816	2,661,579
OTHER FUND	426,459	463,061	552,152	464,219	552,152
REVERSIONS					
DMV - ADMINISTRATIVE SERVICES	10,902,788	13,263,455	12,506,453	14,184,564	12,953,604
HIGHWAY FUND	4,949,726	6,415,741	5,526,275	7,289,699	5,958,303
INTER-AGENCY TRANSFER	295,674	361,553	334,609	392,489	349,732
INTERIM FINANCE					
OTHER FUND	5,657,388	6,486,161	6,645,569	6,502,376	6,645,569
REVERSIONS					
DMV - COMPLIANCE ENFORCEMENT	4,704,683	4,424,148	4,474,561	4,478,883	4,534,481
HIGHWAY FUND	4,507,321	4,267,608	4,320,675	4,321,450	4,379,966
INTER-AGENCY TRANSFER	92,973	50,958	50,958	51,587	51,587
OTHER FUND	104,389	105,582	102,928	105,846	102,928
REVERSIONS					
DMV - MOTOR VEHICLE POLLUTION CONTROL	10,917,436	10,921,647	10,897,197	11,852,632	11,773,176
BALANCE FORWARD	2,043,659	1,759,098	1,759,098	2,667,176	2,635,077
OTHER FUND	8,873,777	9,162,549	9,138,099	9,185,456	9,138,099
DMV - CENTRAL SERVICES	12,838,886	11,672,580	11,598,563	11,858,468	11,743,024
HIGHWAY FUND	5,722,729	7,654,971	7,788,926	8,170,123	8,339,013
INTER-AGENCY TRANSFER	6,472,471	3,626,974	3,420,550	3,287,503	3,004,787
OTHER FUND	643,686	390,635	389,087	400,842	399,224
REVERSIONS					

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DMV - VERIFICATION OF INSURANCE	17,306,068	7,349,667	4,406,015	7,349,667	3,546,692
BALANCE FORWARD	500,000	500,000	500,000	500,000	500,000
OTHER FUND	16,806,068	6,849,667	3,906,015	6,849,667	3,046,692
REVERSIONS					
DMV - RECORDS SEARCH	9,673,082	7,788,966	7,356,615	7,103,294	6,520,739
BALANCE FORWARD	50,000	50,000	50,000	50,000	50,000
OTHER FUND	9,623,082	7,738,966	7,306,615	7,053,294	6,470,739
REVERSIONS					
DMV - FIELD SERVICES	40,936,789	40,812,557	40,814,584	41,823,932	41,807,733
GENERAL FUND	16,407	12,275	12,275	12,274	12,274
HIGHWAY FUND	15,196,153	15,043,009	40,682,990	15,989,987	41,676,140
INTER-AGENCY TRANSFER	4,750,000				
OTHER FUND	20,974,229	25,757,273	119,319	25,821,671	119,319
REVERSIONS					
DMV - MOTOR CARRIER	3,927,548	3,730,034	3,731,508	3,793,628	3,796,607
BALANCE FORWARD					
FEDERAL FUND	2,064				
HIGHWAY FUND	2,645,118	2,364,979	3,133,760	2,404,744	3,176,965
INTER-AGENCY TRANSFER					
OTHER FUND	1,280,366	1,365,055	597,748	1,388,884	619,642
REVERSIONS					
DMV - MANAGEMENT SERVICES	1,420,078	1,306,959	1,307,000	1,323,847	1,323,940
HIGHWAY FUND	1,420,078	1,306,959	1,307,000	1,323,847	1,323,940
REVERSIONS					
TOTAL DEPARTMENT OF MOTOR VEHICLES	130,374,164	117,430,047	112,721,918	120,241,747	113,366,287
GENERAL FUND	16,407	12,275	12,275	12,274	12,274
BALANCE FORWARD	2,594,079	2,309,098	2,309,098	3,217,176	3,185,077
FEDERAL FUND	3,050,824	871,187	871,187	60,907	60,907
HIGHWAY FUND	44,289,980	47,493,003	73,022,564	48,421,774	74,040,718
INTER-AGENCY TRANSFER	16,029,260	8,276,030	7,599,757	10,607,856	8,823,442
INTERIM FINANCE					
OTHER FUND	64,393,614	58,468,454	28,907,037	57,921,760	27,243,869
REVERSIONS					
DEPARTMENT OF PUBLIC SAFETY					
DPS - DIRECTOR'S OFFICE	1,272,587	2,745,087	2,743,695	2,830,360	2,830,725
INTER-AGENCY TRANSFER	1,272,587	2,745,087	2,743,695	2,830,360	2,830,725
DPS - OFFICE OF PROF RESPONSIBILITY	590,372	571,509	573,438	577,521	579,033
INTER-AGENCY TRANSFER	590,372	571,509	573,438	577,521	579,033
DPS - ADMINISTRATIVE SERVICES	2,030,451				
INTER-AGENCY TRANSFER	2,030,451				
DPS - CAPITOL POLICE	2,683,105	2,617,150	2,615,882	2,624,164	2,622,246
GENERAL FUND		441,314		452,524	
BALANCE FORWARD					
INTER-AGENCY TRANSFER	2,683,105	2,175,836	2,615,882	2,171,640	2,622,246

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DPS - JUSTICE ASSISTANCE ACT	6,371,022	1,520,558	1,514,473	1,091,826	1,085,741
BALANCE FORWARD	79,575				
FEDERAL FUND	3,921,994	793,557	793,557	364,825	364,825
OTHER FUND	2,369,453	727,001	720,916	727,001	720,916
DPS - JUSTICE ASSIST GRANT TRUST	17,595,324	3,643,206	3,901,111	3,560,250	3,560,250
BALANCE FORWARD	14,137,413				
FEDERAL FUND	3,363,907	3,549,201	3,807,106	3,466,245	3,466,245
OTHER FUND	94,004	94,005	94,005	94,005	94,005
DPS - JUSTICE GRANT	549,340	491,612	489,853	484,128	483,194
GENERAL FUND	87,171	66,388	66,353	66,803	66,723
BALANCE FORWARD	15,350				
INTER-AGENCY TRANSFER	446,819	425,224	423,500	417,325	416,471
REVERSIONS					
DPS - FORFEITURES - LAW ENFORCEMENT	3,151,344	3,266,762	3,266,762	3,612,082	3,612,153
BALANCE FORWARD	50,434	2,493,248	2,493,248	2,838,568	2,838,639
OTHER FUND	3,100,910	773,514	773,514	773,514	773,514
DPS - HOME DISASTER ASSISTANCE PROGRAM	532,020	531,052	531,052		
BALANCE FORWARD	532,020	531,052	531,052		
OTHER FUND					
DPS - EMERGENCY MANAGEMENT DIVISION	6,715,476	3,785,348	3,770,715	3,727,502	3,714,570
GENERAL FUND	549,366	357,846	328,417	359,373	323,124
BALANCE FORWARD	2,227	47,857	47,857	47,857	47,857
INTER-AGENCY TRANSFER	5,998,316	3,334,898	3,344,622	3,275,550	3,293,992
OTHER FUND	165,567	44,747	49,819	44,722	49,597
REVERSIONS					
DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS	74,502,767	27,000,326	25,566,703	25,041,552	23,627,637
BALANCE FORWARD	66,363				
FEDERAL FUND	74,357,759	26,950,326	25,516,703	24,991,552	23,577,637
INTER-AGENCY TRANSFER	50,001	50,000	50,000	50,000	50,000
OTHER FUND	28,644				
DPS - FIRE MARSHAL	3,111,826	2,442,578	2,564,158	2,436,143	2,541,570
GENERAL FUND	1,071,634	712,283	689,602	676,243	675,897
BALANCE FORWARD	16,380				
FEDERAL FUND	39,957	28,000	28,000	28,000	28,000
INTER-AGENCY TRANSFER	369,163	262,413	274,356	269,642	269,522
OTHER FUND	1,614,692	1,439,882	1,572,200	1,462,258	1,568,151
REVERSIONS					
DPS - NHP K-9 PROGRAM	110,239	52,555	49,743	86,884	84,072
INTER-AGENCY TRANSFER	110,239	52,555	49,743	86,884	84,072

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DPS - HIGHWAY PATROL	71,091,445	65,154,807	64,646,503	66,006,255	65,643,900
GENERAL FUND	1,066		3,031		3,031
BALANCE FORWARD	107,731				
HIGHWAY FUND	68,344,506	63,152,023	62,893,055	64,003,471	63,890,452
INTER-AGENCY TRANSFER	1,391,724	968,954	716,587	968,954	716,587
OTHER FUND	1,246,418	1,033,830	1,033,830	1,033,830	1,033,830
REVERSIONS					
DPS - HIGHWAY SAFETY GRANTS ACCOUNT	1,718,763	1,562,823	1,549,363	1,557,896	1,592,007
BALANCE FORWARD	415				
FEDERAL FUND	1,718,348	1,562,823	1,549,363	1,557,896	1,592,007
DPS - DIGNITARY PROTECTION	1,099,738	629,449	1,024,543	634,776	1,040,989
GENERAL FUND	995,883	629,449	1,024,543	634,776	1,040,989
INTERIM FINANCE	103,855				
REVERSIONS					
DPS - DIVISION OF INVESTIGATIONS	11,155,552	6,561,994	6,678,483	6,431,540	6,341,951
GENERAL FUND	6,939,768	5,689,932	5,531,298	5,574,807	5,460,418
BALANCE FORWARD	30,000				
FEDERAL FUND	16,644	35,000	35,000	35,000	35,000
HIGHWAY FUND	370,672	293,415	360,652	289,889	364,708
INTER-AGENCY TRANSFER	3,449,907	438,839	696,744	427,037	427,037
OTHER FUND	348,561	104,808	54,789	104,807	54,788
REVERSIONS					
DPS - NARCOTICS CONTROL					
GENERAL FUND					
BALANCE FORWARD					
FEDERAL FUND					
INTER-AGENCY TRANSFER					
OTHER FUND					
REVERSIONS					
DPS - PAROLE AND PROBATION	44,806,877	32,371,282	38,341,230	32,886,131	40,625,600
GENERAL FUND	40,295,727	29,177,156	31,441,961	29,684,060	33,659,340
INTER-AGENCY TRANSFER	932,109				
OTHER FUND	3,579,041	3,194,126	6,899,269	3,202,071	6,966,260
REVERSIONS					
DPS - PAROLE BOARD	2,522,151	2,310,222	2,309,119	2,321,584	2,320,627
GENERAL FUND	2,522,151	2,310,222	2,309,119	2,321,584	2,320,627
INTER-AGENCY TRANSFER					
REVERSIONS					
DPS - CRIMINAL HISTORY REPOSITORY	23,735,350	15,616,480	16,016,478	15,375,301	15,386,570
GENERAL FUND	100	100	100	100	100
BALANCE FORWARD	3,120,325	3,031,905	3,031,905	2,709,679	2,720,952
INTER-AGENCY TRANSFER	6,821,269	134,541	528,589	134,355	129,994
OTHER FUND	13,793,656	12,449,934	12,455,884	12,531,167	12,535,524
REVERSIONS					

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DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT	14,582	15,087	15,087	15,087	15,087
GENERAL FUND	14,582	15,087	15,087	15,087	15,087
DPS - TECHNOLOGY DIVISION	6,280,672	6,324,400	6,330,524	6,396,142	6,405,400
INTER-AGENCY TRANSFER	6,280,672	6,324,400	6,330,524	6,396,142	6,405,400
DPS - STATE EMERGENCY RESPONSE COMMISSION	2,545,302	2,047,308	2,045,824	2,292,248	2,285,091
BALANCE FORWARD	1,011,852	757,349	757,349	992,966	986,251
FEDERAL FUND	380,781	113,539	113,539	113,539	113,539
HIGHWAY FUND	329,165	237,979	236,495	245,738	245,296
OTHER FUND	823,504	938,441	938,441	940,005	940,005
REVERSIONS					
DPS - TRAFFIC SAFETY	11,161,700	3,898,722	3,898,055	3,910,983	3,910,715
FEDERAL FUND	11,032,202	3,748,722	3,748,055	3,760,983	3,760,715
INTER-AGENCY TRANSFER	129,498	150,000	150,000	150,000	150,000
DPS - HIGHWAY SAFETY PLAN & ADMIN	6,480,519	2,534,575	2,447,517	2,548,183	2,457,346
FEDERAL FUND	78,475	82,050	76,273	91,272	77,290
HIGHWAY FUND	208,136	230,102	224,619	231,804	224,262
INTER-AGENCY TRANSFER	6,193,908	2,222,423	2,146,625	2,225,107	2,155,794
REVERSIONS					
DPS - BICYCLE SAFETY PROGRAM	296,575				
BALANCE FORWARD	149,595				
OTHER FUND	146,980				
DPS - MOTORCYCLE SAFETY PROGRAM	827,635	687,788	684,295	611,182	604,318
BALANCE FORWARD	317,605	259,231	259,231	182,625	179,254
INTER-AGENCY TRANSFER	45,500				
OTHER FUND	464,530	428,557	425,064	428,557	425,064
DPS - TRAINING DIVISION	1,224,602	990,445	980,790	1,005,942	996,298
GENERAL FUND	385,656	193,419	191,248	196,472	194,303
HIGHWAY FUND	835,674	793,754	786,270	806,198	798,723
OTHER FUND	3,272	3,272	3,272	3,272	3,272
REVERSIONS					
DPS - HOMELAND SECURITY	1,042,117	416,010	414,432	420,202	419,653
GENERAL FUND	384,540	175,934	170,280	181,264	174,530
INTER-AGENCY TRANSFER	627,467	240,076	244,152	238,938	245,123
OTHER FUND	30,110				
REVERSIONS					
DPS - FUND FOR REENTRY PROGRAMS	19,976	10,075	10,075	10,075	10,075
BALANCE FORWARD	5,421				
FEDERAL FUND	9,000				
OTHER FUND	5,555	10,075	10,075	10,075	10,075

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DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT	123,000	123,000	123,000	224,698	224,698
BALANCE FORWARD	123,000	123,000	123,000	101,698	101,698
OTHER FUND				123,000	123,000
DPS - EVIDENCE VAULT		569,307	566,207	588,135	586,824
INTER-AGENCY TRANSFER		569,307	566,207	588,135	586,824
TOTAL DEPARTMENT OF PUBLIC SAFETY	305,362,429	190,491,517	195,669,110	189,308,772	195,608,340
GENERAL FUND	53,247,644	39,769,130	41,771,039	40,163,093	43,934,169
BALANCE FORWARD	19,765,706	7,243,642	7,243,642	6,873,393	6,874,651
FEDERAL FUND	94,919,067	36,863,218	35,667,596	34,409,312	33,015,258
HIGHWAY FUND	70,088,153	64,707,273	64,501,091	65,577,100	65,523,441
INTER-AGENCY TRANSFER	39,423,107	20,666,062	21,454,664	20,807,590	20,962,820
INTERIM FINANCE	103,855				
OTHER FUND	27,814,897	21,242,192	25,031,078	21,478,284	25,298,001
REVERSIONS					
PUBLIC SAFETY					
GENERAL FUND	313,672,778	287,730,053	291,160,994	287,422,144	290,842,405
BALANCE FORWARD	27,672,097	14,439,908	14,439,908	14,996,895	14,644,143
FEDERAL FUND	101,057,041	39,289,705	38,094,083	35,998,545	34,604,491
HIGHWAY FUND	114,378,133	112,200,276	137,523,655	113,998,874	139,564,159
INTER-AGENCY TRANSFER	64,522,284	37,003,053	36,943,417	39,189,323	37,661,681
INTERIM FINANCE	571,784				
OTHER FUND	120,539,368	104,539,193	78,335,195	104,530,086	77,121,950
REVERSIONS					
TOTAL FOR PUBLIC SAFETY	742,413,485	595,202,188	596,497,252	596,135,867	594,438,829
Less: INTER-AGENCY TRANSFER	64,522,284	37,003,053	36,943,417	39,189,323	37,661,681
NET PUBLIC SAFETY	677,891,201	558,199,135	559,553,835	556,946,544	556,777,148

