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May 12 1007

SENATE COMMITTEE ON FINANCE

CLOSING LIST 16

BUDGET ACCOUNT

Department of Public Safety

1. Division of Investigations (101-3743)
2. Fire Marshal (101-3816)

**EXECUTIVE
BUDGET PAGE**

Volume III

PS - 77

PS - 132

Title: PUBLIC SAFETY, DIVISION OF INVESTIGATIONS
Account: 101 - 3743

2003 - G01
Governor Recommended

	2002 Actual	2003 W. P.	% Chg	2004 Gov Rec	% Chg	2005 Gov Rec	% Chg
Revenues							
GENERAL FUND	5,390,420	5,309,855	-1.49	4,359,239	-17.90	4,377,611	.42
HIGHWAY FUND	228,116	222,018	-2.67	269,542	21.41	273,474	1.46
INTER AGENCY TRANSFER	355,335						
OTHER FUND	64,185	53,961	-15.93	52,185	-3.29	52,185	
Total Revenues	6,038,056	5,585,834	-7.49	4,680,966	-16.20	4,703,270	.48
					%		%
					of tot.		of tot.
Expenses							
Base				6,047,747	129.20	6,065,134	128.96
Maintenance				272,178	5.81	294,806	8.27
Enhancement				-1,638,959	-35.01	-1,658,670	-35.22
Total Expenses				4,680,966		4,703,270	
					%		%
					of tot.		of tot.
Percentage of Base							
Maintenance					4.50		4.86
Enhancement					-27.10		-27.31

				63.00	40.00	40.00
Total FTE						
Adjustments to Revenue						
Dec Unit	Cat	GL	Description	FY2004		FY2005
				Gov Rec	Gov Rec	Gov Rec
Sub-Total				0.00	0.00	0.00
Adjustments to Expenditures						
Dec Unit	Cat	GL	Description	FY2004		FY2005
				Gov Rec	Gov Rec	Gov Rec
Sub-Total				0.00	0.00	0.00
Total				0.00	0.00	0.00

OVERVIEW

The Division of Investigations provides statewide investigative assistance and resources to the Attorney General, Sheriffs, Chiefs of Police and District Attorneys, and other state and local law enforcement agencies upon request. Additionally, the Division provides training on a variety of topics involving law enforcement and investigative techniques (i.e., Interview and Interrogation, Evidence Handling, Preservation and Documentation, etc). The division investigates major and general crimes, provides polygraph services, drug enforcement and investigations, and special investigations, including assistance in internal affairs investigations. The division is funded primarily with state General Funds (approximately 94 percent). Highway Funds support three investigator positions and comprise approximately five percent of the total funding for this budget account.

MAJOR CLOSING ISSUE

Elimination of redundant investigative services - Decision Unit E-250

DISCUSSION OF MAJOR CLOSING ISSUE

Elimination of redundant investigative services (Decision Unit E-250, page PS-80) – This decision unit recommends the elimination of 21 positions, and corresponding General Funds of \$1.6 million in each year of the 2003-05 biennium. If approved, this recommendation would eliminate state supported narcotics and criminal investigative services currently provided in assistance to major population centers such as Reno and Las Vegas. A total of 40 positions would remain in the Investigation Division distributed to offices in Carson City, Las Vegas and Elko. The Las Vegas office will have a contingent of seven staff (six sworn and one non-sworn) and will continue its cooperative operations with the federal High Drug Trafficking Area (HIDTA) Task Force. The Las Vegas office will also be responsible for polygraph examinations, Joint Terrorism Taskforce, and cyber crimes. The division's performance measures indicate that NDI investigative activities resulted in the initiation of 251 criminal cases and 214 arrests in FY 2001-02. The division also assisted in 2,645 criminal investigations outside the agency. With approval of this decision module, local law enforcement agencies would have to dedicate the manpower and resources to adsorb these activities.

In testimony provided by the department, NDI indicated that the reason provided by the Governor for the recommendation to eliminate the position was to eliminate redundant functions and areas of responsibilities between NDI and the local law enforcement agencies in the urban areas of the state. According to the department, NDI provides additional resources and expertise to the local law enforcement agencies that would otherwise not be available.

Does the Subcommittee wish to approve the Governor's recommendation to eliminate 21 investigator and administrative support positions in the NDI budget account?

OTHER CLOSING ITEMS

1. Decision unit E-600 represents the division's compliance with the Governor's 3-percent General Fund budget reduction mandate. The Executive Budget recommends the elimination of a Criminal Investigator, a Polygraph position and ancillary costs totaling \$157,419 in FY 2003-04 and \$157,697 in FY 2004-05. Staff would note that the polygraph position was added by the 1997 Legislature to help address polygraph examinations for sex offenders under the supervision of the Division of Parole and Probation. Approval of this decision unit will leave the division with two on-staff polygraph examiners. **Staff recommends approval of this decision module.**
2. Decision units E-907 and E-500 request authority to shift the funding for rental costs for the Mesquite office from inter-agency cost allocation to General Fund. The Executive Budget recommends General Funds of \$5,219 in each year of the biennium to appropriately assume the division's allocated share of utility costs for NDI's Mesquite Office: Costs were previously paid in budget account 4742, DMV Management Services. **Staff would note that the funding for this portion of decision units E-907/E-500 should be deleted if the Governor's recommendation in decision unit E-250 is approved.**

OTHER TECHNICAL ITEMS

Staff seeks approval to make changes to the cost allocations in M-800, M-801, M-802, M-803, E-800 and E-802 based on final approval of the budget accounts for the Public Safety Technology Division, Administrative Services and the Director's Office.

Senate Committee on Finance
Summary of Recommended Budget Adjustments
Department of Public Safety - Nevada Division of Investigations

Scenario 1 – This scenario would add back six positions to support the Narcotics Task-Forces as follows: one Supervisory Criminal Investigator in the Mesquite Office, a Supervisory Criminal Investigator and a Criminal Investigator associated with the Tri-Net Task Forces, a Criminal Investigator in Fallon, and two administrative support positions. The department identified these positions to provide supervisory and administrative support to the operations of the Narcotics Task Forces.

Scenario 2 – This scenario would recommend the elimination of all current vacant positions in the NDI budget as opposed to the current Governor recommendation to eliminate 21 positions. The department indicates that there are currently eight vacant positions in this budget account. Under this scenario, the department would require the flexibility to move and possibly reclassify remaining occupied positions to meet service needs in various areas of NDI's operations.

Scenario 3 – This scenario would add back 15 positions to support the Task Forces that operate in the rural areas of the state and to continue the state's participation in the federal crimes task force in Las Vegas (High Intensity Drug Trafficking Area, HIDTA). In addition to the six positions that would be added back in scenario 1, this option would add back a Supervisory Investigator in Elko, three additional administrative positions, and five sworn positions to support the HIDTA activities in Las Vegas.

**Department of Public Safety - Nevada Division of Investigations
Analysis of Potential Add Backs**

FY 2004

Scenario	Salary and Benefits	Support Cost	Total
1 Add Back 6 Positions	\$ 476,793	\$ 29,978	\$ 506,771
Gov Rec Budget	\$ (1,440,945)	\$ (141,546)	\$ (1,582,491)
Savings	<u>\$ (964,152)</u>	<u>\$ (111,568)</u>	<u>\$ (1,075,720)</u>

Note: Option 1 is the scenario supported by the Governor

2 Eliminate Vacancies (8)	\$ 649,595	\$ 51,891	\$ 701,486
Gov Rec Budget	\$ (1,440,945)	\$ (141,546)	\$ (1,582,491)
Savings	<u>\$ (791,350)</u>	<u>\$ (89,655)</u>	<u>\$ (881,005)</u>

3 Add Back 15 Positions	\$ 1,117,117	\$ 67,695	\$ 1,184,812
Gov Rec Budget	\$ (1,440,945)	\$ (141,546)	\$ (1,582,491)
Savings	<u>\$ (323,828)</u>	<u>\$ (73,851)</u>	<u>\$ (397,679)</u>

Note: Option 3 is the scenario under which the NDI budget was closed by the Assembly Committee on Finance and Means

Note: Support costs based on average expenditure for all support costs. Final closing per FTE cost may differ slightly when actual per FTE costs are calculated. Staff would request the authority to make the necessary technical adjustments based on the closing actions taken by the Committee.

**Department of Public Safety - Nevada Division of Investigations
Analysis of Potential Add Backs**

FY 2005

Scenario	Salary and Benefits	Support Cost	Total
1 Add Back 6 Positions	\$ 477,187	\$ 29,978	\$ 507,165
Gov Rec Budget	\$ (1,440,945)	\$ (168,510)	\$ (1,609,455)
Savings	<u>\$ (963,758)</u>	<u>\$ (138,532)</u>	<u>\$ (1,102,290)</u>

Note: Option 1 is the scenario supported by the Governor

2 Eliminate Vacancies (8)	\$ 663,380	\$ 51,891	\$ 715,271
Gov Rec Budget	\$ (1,440,945)	\$ (168,510)	\$ (1,609,455)
Savings	<u>\$ (777,565)</u>	<u>\$ (116,619)</u>	<u>\$ (894,184)</u>

3 Add Back 15 Positions	\$ 1,131,856	\$ 67,695	\$ 1,199,551
Gov Rec Budget	\$ (1,440,945)	\$ (168,510)	\$ (1,609,455)
Savings	<u>\$ (309,089)</u>	<u>\$ (100,815)</u>	<u>\$ (409,904)</u>

Note: Option 3 is the scenario under which the NDI budget was closed by the Assembly Committee on Finance and Means

Note: Support costs based on average expenditure for all support costs. Final closing per FTE cost may differ slightly when actual per FTE costs are calculated. Staff would request the authority to make the necessary technical adjustments based on the closing actions taken by the Committee.

Title: PUBLIC SAFETY, FIRE MARSHAL
Account: 101 - 3816

2003 - W02
Wrkng Ver #2

	2002 Actual	2003 W. P.	% Chg	2004 Gov Rec	% Chg	2005 Gov Rec	% Chg
Revenues							
GENERAL FUND				1,397,254		1,487,691	6.47
BALANCE FORWARD	96,834	276,644	185.69	503,972	82.17	532,925	5.74
INTER AGENCY TRANSFER	91,220	96,125	5.38	301,956	214.13	301,956	
OTHER FUND	1,109,148	1,489,825	34.32	2,176,605	48.10	2,628,792	20.77
Total Revenues	1,297,202	1,862,594	43.59	4,379,787	135.14	4,951,364	13.05
					% of tot.		% of tot.
Expenses							
Base				1,361,244	31.08	1,688,427	34.10
Maintenance				22,324	.51	19,720	.40
Enhancement				2,996,219	68.41	3,243,217	65.50
Total Expenses				4,379,787		4,951,364	
					% of tot.		% of tot.
Percentage of Base							
Maintenance					1.64		1.17
Enhancement					220.11		192.09
Total FTE		20.00		47.00		54.00	

Adjustments to Revenue

Dec Unit	Cat	GL	Description	FY2004	FY2005
E-500	00	2501	Reduce General Fund to reflect reduced computer costs	(5,048)	(1,945)
E-504	00	3601	Eliminate special fund decision unit	(300,000)	(300,000)
E-710	00	2501	Reduce General Fund based on lower cost of computers	(13,151)	(3,391)
E-720	00	2501	Reduce and align General Fund with reduced software costs and phase in of computer replacements	(1,700)	1,020
Sub-Total				(319,899)	(304,316)
Line Item Changes to Revenues				(319,899)	(304,316)

Adjustments to Expenditures

Dec Unit	Cat	GL	Description	FY2004	FY2005
E-500	26	8000	Reduce computer hardware costs based on revised pricing from State Purchasing and revised quantities to align hardware	(5,048)	(1,945)
E-504	11	8000	Eliminate special fund decision unit	(300,000)	(300,000)
E-710	26	8000	Reduce expenditure for computer hardware based on revised pricing from State Purchasing	(13,151)	(3,391)
E-720	26	7000	Reduce computer software cost based on revised pricing from State Purchasing and to align software with FTEs	(1,700)	1,020
Sub-Total				(319,899)	(304,316)
Line Item Changes to Expenditures				(319,899)	(304,316)
Total				0	0
Grand Total General Fund Impact of Closing Changes				(19,899)	(4,316)

OVERVIEW

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, plans review, and the adoption of regulations designed to minimize injury and exposure to injury of the general public and to the emergency responder. The State Fire Marshal is organized into six functional sections: Fire Safety, Investigations,

Plan Reviews, Licensing, Inspections and Permits, and Training. The scope of authority for the Fire Marshal does not extend to counties with populations greater than 100,000, except with regard to state-owned buildings and schools.

MAJOR CLOSING ISSUES

1. Addition of 22 new FTEs
2. Restore nine positions eliminated in base
3. Consolidation of the Fire Marshal and Hazardous Material Training Budgets
4. Reclassifications
5. Reserves

DISCUSSION OF MAJOR CLOSING ISSUES

1. Addition of 22 New FTEs (E-500, page PS-136) – The Governor is recommending General Funds in the amount of \$538,096 in FY 2003-04 and \$823,057 in FY 2004-05 to add 22 new fire inspection, training and administrative support positions and ancillary costs. Funding for these positions is also provided by revenues from hazardous materials certificates of \$93,700 in FY 2003-04 and \$355,800 in FY 2004-05. This would include 15 new positions in FY 2003-04 and an additional seven positions in FY 2004-05. In total, the Governor is recommending the addition of 11 Deputy Fire Marshals, one Grants and Projects Analyst, four Trainers, one Supply Technician IV, four Administrative Assistants, and an Accountant Assistant I position.

The Fire Marshal's primary basis for the staffing recommendation contained in The Executive Budget is the projection of the number of hazardous material and life and safety inspections the Fire Marshal will have to perform in meeting its statutory responsibilities. The Fire Marshal's Office has been unable to provide staff with consistent data that can be used to substantiate their inspection and revenue projections. Staff would note that the Fire Marshal has indicated there is not sufficient information available in their database, or databases from various state agencies to provide a reliable estimate of the number of inspections the Fire Marshal's Office would have to perform each year to meet its statutory obligations.

Staff agrees with the primary finding from the Blue Ribbon Committee that a stable source of funding is needed to adequately support the Fire Marshal's activities, however, based on the information provided by the Fire Marshal; **staff cannot support the level of expenditures recommended in this decision module. The data provided by the agency to date does not appear to be sufficient to support the level of staffing and funding recommended in The Executive Budget.** As an alternative, the Subcommittee may wish to consider taking the following actions:

Approve the addition of a Deputy Fire Marshal I and a Deputy Fire Marshal II to be dedicated to developing a comprehensive operational plan for the Fire Marshal's Office, which should include the development of a centralized statewide database that would track businesses in the state that store hazardous material, provide permit issuance and tracking functions as well as centralized inspection and scheduling capabilities; Approve one trainer position to provide training services to the Las Vegas area (Regions V and IV), one Grant Analyst position dedicated to securing available federal funds in support of the Fire Marshal's operations, one Administrative Assistant position to support the Deputy Fire Marshal I and II referenced above, and approve one Deputy Fire Marshal I position for Region III (Elko, Eureka, White Pine Areas) where no hazardous material inspection position currently exists. This proposal would provide the Fire Marshal with the necessary resource to evaluate and analyze the Fire Marshal operations, determine an appropriate staffing level to meet its statutory responsibilities, provide hazardous inspection support to the Elko region and would provide the resources necessary to develop a comprehensive business process plan for the Fire Marshal's operations. This option would result in a reduction in personnel costs of \$135,876 in FY 2003-04 and \$595,774 in FY 2004-05. Staff's recommendation would reduce the Governor's recommendation of 22 new positions with a salary cost of approximately \$1.2 million to a staffing level of six with a salary cost of \$496,453. In addition to the personnel costs, there would be corresponding reductions in training, operating, information services, and equipment that would need to be adjusted based on the number of positions approved.

	Base	Gov Rec	Staff Rec
Deputy Fire Marshal I	4	8	2
Deputy Fire Marshal II	3	3	1
Grant Analyst	0	1	1
Supply Technician IV	0	1	
Training Officer I	1	3	1
Training Officer II	2	1	
Account Assistant I	1	1	
Administrative Assistants	6	4	1
Total New Positions		22	6
Personnel Cost For New Positions		\$1,228,103	\$496,453
Note: Costs for the biennium.			

The Governor is recommending \$180,640 in FY 2003-04 and \$157,440 in FY 2004-05 to purchase vehicles in support of the 22 new positions. Included in that recommendation is the purchase of 11 sport utility vehicles for the 11 new Deputy Fire Marshal positions, two 1-ton cargo vans and two sedans for the training positions recommended. Staff has reviewed the supporting information provided by the agency in support of the vehicles. According to the agency, the use and purpose for the two sedans were initially identified as being associated with the new training positions. Recent information provided by the Fire Marshal's Office indicates that the vehicles would actually be used as general use vehicles (vehicles not specifically assigned to an individual) for the agency. According to the Fire Marshal there are currently three vehicles assigned for general agency use. No supporting documentation has been provided by the Fire Marshal to justify the addition of two new vehicles for this purpose. **Staff would recommend not approving the funding for the two sedans.** This action would result in a General Fund reduction of \$20,340 in each year of the coming biennium. In addition, if the Subcommittee chooses to not approve any portion of the Governor's recommendation for the additional positions, staff would request authority to make corresponding reductions in equipment, computers and software costs associated with the eliminated positions.

Does the Subcommittee wish to consider providing the Fire Marshal with staff, as recommended above, to develop an appropriated action plan to address the Fire Marshal's operational and data tracking issues? This plan would be presented to the 2005 Legislature in the consideration of the Fire Marshal's 2005-07 budget recommendations.

2. Restore Nine Positions Eliminated in Base (E-501, page PS-136) – The Executive Budget recommends General Funds in the amount of \$753,394 in FY 2003-04 and \$589,918 in FY 2004-05 to restore nine positions (the Fire Marshal, the Assistant Fire Marshal and seven Deputy Fire Marshals) eliminated in the base budget. These positions were eliminated in the base to maintain a positive reserve balance. It should be noted that additional fees from Hazardous Material Permits are projected at \$163,237 in FY 2004-05 to support these positions. The Subcommittee should also note that originally these positions were not assigned hazardous waste inspection activities and therefore did not generate fee revenues. According to the department all Deputy II and Deputy I positions will be cross trained to perform the duties of each discipline so that personnel resource can be crossed utilized to maximize efficiencies and revenues. The projected fee revenues would be used to offset General Fund support to this budget account. The following positions would be restored in this decision module: the State Fire Marshal; the Assistant State Fire Marshal; a Deputy IV and three Deputy II and three Deputy III Fire Marshal positions. The Deputy IV and Deputy III positions are the regional supervisory positions in the rural regions of the state (Regions II, III and Region V). **Staff suggests the Subcommittee approve of the Governor's recommendation to restore these nine positions. Does the Subcommittee wish to approve the Governor's recommendation for General Funds of \$753,394 in FY 2003-04 and \$589,918 in FY 2004-05 to restore nine positions in the Fire Marshal's budget?**
3. Consolidation of the State Fire Marshal and Hazardous Materials Training Budgets (E-900 through E-913, pages PS 139-144) – This decision unit recommends the transfer of the personnel and associated operating expenses in the Hazardous Material Training budget account to the state Fire Marshal's budget. The

Subcommittee will recall that the agency indicated that the recommendation to merge these two budget accounts would accomplish two main goals. First, it would allow the Fire Marshal to more effectively coordinate and utilize like skill sets and resources to meet demand for all types of inspections placed on the Fire Marshal. According to the department the merger of the Fire Marshal's budget with the Hazardous Materials Training budget was initially recommended in response to revenue shortfalls in the Fire Marshal's budget. The Fire Marshal indicated that by merging inspection functions and associated revenue streams of the two budget account the agency would be better able to manage workload with demand and better able to maximize inspection activities and associated revenues from the issuance of hazardous material certificates. The Subcommittee may recall that the concept of cross-utilizing personnel between the Fire Marshal's Office and the Hazardous Material Training budget was originally supported in a letter of intent issued by the 2001 Legislature to the department. One of the primary functions of the Hazardous Material Training budget is to provide training to rural fire service agencies. The Fire Marshal asserts that the merger of the Fire Marshal's budget with that of the Hazardous Materials Training budget would enhance the ability of the agency to manage and coordinate training activities. In addition, the department indicates that the ability to draw upon available personnel resources and skills would enable the agency to accelerate development of new training curriculum and improve on the quality of the training provided by drawing on the experience and skills of staff from both budget accounts. **Staff recommends approval of this decision unit. Does the Subcommittee wish to approve the Governor's recommendation to merge Hazardous Material Training budget account to the State Fire Marshal's budget?**

4. Decision unit E-805 recommends the reclassification of three positions: a Program Officer I to a Program Officer II; a Plans Examiner I to a Fire Protection Engineer (Project Manager IV); and a Plans Examiner I position to an Administrative Assistant. Based on the information provided by the Fire Marshal's Office the reclassifications of the Program Officer I to a Program Officer II and the Plans Examiner I position to an Administrative Assistant appear reasonable. The reclassification of a vacant Plans Examiner I position to a Fire Protection Engineer (Project Manager IV) would provide another program level manager to the Fire Marshal's budget. Currently the Fire Marshal's budget contains the State Fire Marshal, the Assistant State Fire Marshal, and a Senior Supervising Deputy Fire Marshal IV position in it Carson City Office. All three of these positions are responsible for managing and overseeing the operations of the State Fire Marshal's office. The reclassification of a Plans Examiner I position would add a fourth program level manager to the Carson City office. Base on the information provided by the agency and the size and organization of the Fire Marshal's Office in Carson City, the agency has not provided sufficient justification for staff to recommend approval of the reclassification of the Plans Examiner I to a Deputy Fire Marshal IV. **Dose the Subcommittee wish to approve the Governor's recommendations to reclassify a Program Officer I to a Program Officer II; a Plans Examiner I to a Fire Protection Engineer (Project Manager IV); and a Plans Examiner I position to an Administrative Assistant?**
5. Reserves – The recommendations of the Governor to fund the operations of the Fire Marshal's budget with General Funds and fees results in an ending reserve balance in FY 2004-05 of \$555,927. Budget accounts funded with General Funds and other funds, are expected to expend other funds, where appropriate, before General Fund. Since General Funds do not balance forward at fiscal year end and revert to the state General Fund, **staff would recommend an adjustment to eliminate the reserve in this budget account. Does the Subcommittee wish to approve staff recommendation to eliminate the reserve in the Fire Marshal's budget account? Based on the Governor's recommendations this action would result in a reduction in General Funds of \$555,927 over the biennium. This amount would be adjusted based on closing decision made by the Subcommittee on this account.**

OTHER CLOSING ITEMS

1. Decision unit E-504 recommends funding from certificates of \$300,000 in each year of the biennium to fund a special trust fund that would provide grants to rural fire departments for training and equipment needs. According to the agency, the fund would be capped at a maximum fund balance of \$300,000 and would be supported by revenues generated from Hazardous Material Permits. **The agency identified a major problem with the revenue projections for this fund and as a result the Budget Office has issued Budget**

Amendment number 142 to eliminate the decision unit. Staff has made this technical adjustment to reflect this change.

2. Decision unit M-502 recommends General Funds of \$22,324 in each year of the 2003-05 biennium to fund training activities associated with the National Fire Incident Reporting System (NFIRS). This decision unit is in response to recommendations of the Legislative Auditor regarding the implementation of NFIRS; the Fire Marshal has dedicated a Program Officer I position to the task of fully implementing the program per NRS 477.030. Recommended funding will allow the Program Officer to attend NFIRS training conferences and regional meetings and keep up to date on latest changes and requirements established by the USFA. According to the agency, the position will be primarily responsible for ensuring that staff is adequately trained in the use of the system and for ensuring the integrity of the data input into the system. **Staff recommends approval of this decision unit.**
3. Decision unit E-503 recommends General Funds of \$33,400 in each year of the biennium to provide rural fire fighters with access to a live fire simulator. The additional training is provided to assist rural fire fighters in obtaining certification. According to the Fire Marshal's Office, without this funding, this type of training would not be possible for many of the rural fire service agencies. **Staff recommends approval of this decision unit.**
4. Decision unit E-710 recommends \$34,869 in FY 2003-04 and \$9,974 in FY 2004-05 for office equipment, computers, and associated software. Staff has made technical adjustments of \$13,151 in FY 2003-04 and \$3,391 in FY 2004-05 to reflect alignment of computer purchased with recommended positions and to reflect cost reductions based on revised pricing from State Purchasing. **Staff recommends approval of this decision module as adjusted. Staff would request authority to make additional technical adjustments to this decision module based on closing decisions by the Subcommittee regarding approved positions.**
5. Decision unit E-720 recommends \$5,853 in FY 2003-04 and \$500 in FY 2004-05 for the purchase of three bookcases, 5 filing cabinets, and computer software for replacement computers. **Staff has made technical adjustments of \$1,700 in FY 2003-04 and \$1,020 in FY 2004-05 to align software purchase with computer purchases and to reflect revised pricing from State Purchasing.**
6. Decision units E-900 through E-911 recommend the receipt to this budget account of 12 Hazardous Materials Training positions and ancillary cost to the budget of the State Fire Marshal. These decision modules provide for the transfer of all associated budgetary costs for the 12 Hazardous Materials Training positions to the Fire Marshal's budget. **Staff recommends approval of these decision modules.**

OTHER TECHNICAL CLOSING ITEMS

Staff seeks approval to make changes to the cost allocations in M-800, M-801, M-802, M-803, E-800 and E-802 based on final approval of the budget accounts for the Public Safety Technology Division, Administrative Services, the Director's Office and the Office of Professional Responsibility.