

PUBLIC SAFETY



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The Public Safety function includes the Department of Corrections, Department of Motor Vehicles and the Department of Public Safety. For the 2003-05 biennium, General Fund appropriations for the Public Safety function totaled \$452.7 million, which is 10.8 percent greater than the amount approved for the 2001-03 biennium.

DEPARTMENT OF CORRECTIONS

The 2003 Legislature appropriated approximately \$372.3 million from the General Fund to the Nevada Department of Corrections for the 2003-05 biennium (includes \$2.2 million appropriated to IFC for transitional housing in FY 2004-05). Appropriations approved by the 2003 Legislature represent an approximate \$34.5 million increase over the \$337.8 million approved by the 2001 Legislature, or a 10.2 percent increase.

INMATE POPULATION PROJECTIONS

The department's budget is primarily driven by the projected number of inmates to be housed. The Executive Budget provided funding for housing an average of 10,397 inmates in FY 2003-04 and 10,607 in FY 2004-05. The budget, as approved by the 2003 Legislature, provides for housing an average of 10,510 inmates in FY 2003-04 and 10,765 in FY 2004-05 plus an additional 421 inmates from the states of Wyoming and Washington. This revision to the inmate population was the result of a re-projection of the inmate population by the Institute on Crime, Justice and Corrections at George Washington University in March 2003 and the department's proposal to house inmates from Wyoming and Washington.

The department's biennial plan, as provided to the 2003 Legislature (Model 2003-12, dated May 9, 2003 based on the Institute's March 2003 re-projection), included information indicating where the inmates are to be housed during the 2003-05 biennium. The following schedule summarizes the plan (based on annual averages) as provided by the department and approved by the Legislature, excluding Washington and Wyoming inmates:

INSTITUTION/FACILITY	EMERGENCY THRESHOLD AS OF 6-30-05	ACTUAL FY 2002	*APPROVED FY 2002-03	LEG APPROVED	
				FY 2003-04	FY 2004-05
Southern Nevada Correctional Center (a)	0	0	0	0	0
Warm Springs Correctional Center (b)	550	503	509	550	550
Northern Nevada Correctional Center (c)	1,267	1,214	1,228	1,239	1,249
Nevada State Prison	693	720	861	680	685
Southern Desert Correctional Center	1,496	1,162	1,436	1,468	1,479
Ely State Prison	1,008	1,008	1,007	989	997
Lovelock Correctional Center (d)	1,372	1,428	1,580	1,535	1,565
So Nevada Women's Correctional Facility (e)	500	489	547	492	515
High Desert State Prison (f)	2,142	1,724	2,026	1,685	1,703
Stewart Conservation Camp	240	236	240	240	240
Pioche Conservation Camp	194	190	194	194	194

INSTITUTION/FACILITY	EMERGENCY THRESHOLD AS OF 6-30-05	ACTUAL FY 2002	*APPROVED FY 2002-03	LEG APPROVED	
				FY 2003-04	FY 2004-05
Indian Springs Conservation Camp	248	208	228	248	248
Wells Conservation Camp	150	147	150	150	150
Humboldt Conservation Camp	150	146	150	150	150
Ely Conservation Camp	150	147	150	150	150
Jean Conservation Camp	240	134	224	240	240
Silver Springs Conservation Camp	112	102	105	112	112
Carlin Conservation Camp	150	146	150	150	150
Tonopah Conservation Camp	150	147	150	150	150
Northern Nevada Restitution Center	88	94	88	88	88
Transition Housing (g)	200	0	0	0	150
Total	11,100	9,945	11,023	10,510	10,765
Change			1,078	(513)	255

* As approved by the 2001 Legislature; the FY 2002-03 actual annual average was 10,029 (Exclusive of Washington and Wyoming).

Assumptions:

- (a) SNCC – closed in September 2000 with opening of HDSP. Currently undergoing renovation (CIP 01 -C2). Planned reopening in March 2007.
- (b) WSCC – conversion of facility from medium custody to minimum custody effective July 2003 for a net addition of 58 beds.
- (c) NNCC – includes the Regional Medical Facility which has 112 beds (10 are designated for women).
- (d) LCC - adds 210 beds above emergency capacity (1,372 to 1,582) effective August 2003 and remains through the end of the biennium.
- (e) SNWCF - adds 50 beds above emergency capacity (500 to 550) effective March 2004 and remains through the end of the biennium.
- (f) HDSP – open unit 8 in May 2003 (Average population for FY 2004 and FY 2005 does not include Washington and Wyoming inmates).
- (g) Transition Housing – planned opening October 2004 contingent on IFC funding allocation.

CORRECTIONAL PROGRAMS DIVISION

The 2003 Legislature approved the creation of a new Correctional Programs Division with responsibility for intake/assessment, counseling and treatment, religious programs, education, special programs (youthful offender, elderly, pregnant offenders), and pre-release/re-entry. The Legislature approved the Governor's recommendation to reclassify the existing Mental Health Coordinator position to a Correctional Programs Coordinator to administer the new division. Staffing of the division was approved at 53.51 FTE through a transfer of existing positions/programs (51.51 FTE) within the department including psychologists, psychometrists, substance abuse counselors, clinical social workers and administrative support staff from the Medical Division (36.51 FTE), the OASIS substance abuse treatment program from Southern Desert Correctional Center (11 FTE), and the chaplain positions (4 FTE) from the institutional budgets. The Legislature also approved one new chaplain position, not recommended by the Governor, effective in FY 2004-05.

The 2003 Legislature did not concur with the Governor's recommendation to provide General Fund support for four academic teacher positions and the inmate literacy program costs that are currently funded in the Inmate Welfare account and supported through a federal demonstration grant. Instead, the Legislature approved funding of three of the positions in the Inmate Welfare account through an increased transfer of profits from the Offender Store Fund and approved General Fund support for the cost of one academic teacher position in this account.

HOUSING OUT-OF-STATE INMATES

The 2003 Legislature approved the agency's request to house up to 421 inmates at High Desert State Prison from the states of Wyoming and Washington for each fiscal year of the 2003-05 biennium. The department indicated that housing 421 out-of-state inmates has the potential of generating \$6.2 million annually in General Fund savings for the department. The Legislature realized a General Fund savings of \$1.8 million in FY 2003-04 in the department's budget to reflect the continued housing of existing Wyoming inmates in the department's facilities. The Legislature recognized that the actual number of out-of-state inmates that will be housed in Nevada during the 2003-05 biennium is subject to the discretion of the states of Wyoming and Washington up to the maximum amount provided for in the contracts with those states. The Legislature approved the addition of 20 positions to staff housing unit 8 at High Desert State Prison for housing a portion of the out-of-state inmates. The Legislature indicated any revenue in excess of the expenses incurred with these two contracts should be placed in reserve for reversion to the General Fund. The department's biennial plan, as provided to the 2003 Legislature, indicates that with the 181 Wyoming inmates and the 240 Washington inmates included in the Nevada prison population, the Lovelock Correctional Center is expected to operate 210 beds above emergency capacity (1,372 to 1,582) effective August 2003 through the end of the 2003-05 biennium.

TRANSITIONAL HOUSING

The 2003 Legislature did not support the Governor's recommendation for a 436-bed transitional housing facility, which included partnering with a non-profit organization to develop and construct the facility utilizing low-income housing tax credits and contracting with a non-profit organization to operate the facility. The Legislature approved the concept of transitional housing and as an alternative to the Governor's recommendation, approved funding for an initial 200-bed leased facility in southern Nevada that would be operated by the department beginning October 2004 with the possibility of housing an additional 200 inmates beginning in the 2005-07 biennium. Due to concerns about the department's transitional housing plan, the Legislature approved funding of \$2.2 million in General Fund support for staffing and operation of the facility to be allocated by the Interim Finance Committee upon submittal of a comprehensive transitional housing plan by the department and approval by the State Board of Examiners and the Interim Finance Committee.

Senate Bill 264, as approved by the 2003 Legislature, allows the Department of Corrections to establish a correctional program for the re-entry of offenders and parolees into the community. The legislation provides that offenders within two years of probable release and parolees, including parolees who have violated a condition of their parole, may participate in a re-entry program. Offenders convicted of a violent offense in the last five years and offenders convicted of a sexual offense are specifically excluded from participating in a re-entry program. This legislation complements Senate Bill 519 approved by the 2001 Legislature that allows for the establishment of re-entry programs created by judicial districts.

ELIMINATION OF CANINE PROGRAM

The 2003 Legislature approved the elimination of two correctional officers at Northern Nevada Correctional Center, two correctional officers at Lovelock Correctional Center and one correctional officer at High Desert State Prison as part of the Governor's recommendation for elimination of the canine program department wide.

INMATE FOOD INFLATIONARY INCREASES

The Executive Budget included a recommendation for additional funding for inmate driven food costs related to inflationary increases in costs of 1.8 percent per year. The 2003 Legislature reduced the recommended amounts by 50 percent for a total cost of \$152,249 and \$232,280 in FY 2003-04 and FY 2004-05 respectively.

CAPITAL IMPROVEMENTS

Capital improvements approved by the 2003 Legislature for the department total \$4.9 million (does not include statewide programs for roofing, ADA, fire sprinklers, paving and underground storage tank removal). Descriptions of the projects, including the amounts recommended by the Governor and approved by the 2003 Legislature, are provided in the table below:

PROJECT	DESCRIPTION	GOVERNOR RECOMMENDED	LEGISLATURE APPROVED
03- M16	Install monitoring cameras at WSCC – Not Approved	\$56,778	\$0
03- M17	Renovate windows and showers at NNCC	\$1,167,109	\$1,145,007
03- M18	Exercise area security improvements at HDSP	\$77,154	\$31,185
03- M19	Relocate water lines at SDCC	\$57,182	\$71,735
03- M20	Groundwater protection projects at HCC and CCC	\$1,107,981	\$1,107,981
03- M34	Install water softeners at LCC – Not Approved	\$652,280	\$0
03- M35	Install heat exchanger on cooling system at HDSP	\$280,376	\$280,376
03- M36	Service cooling towers at SDCC – Leg. Combined with M37	\$402,527	\$0
03- M37	Repair condensate return system at SDCC – Combined with M36	\$1,151,819	\$1,488,344
03- M38	Upgrade pedestrian entrance area at SDCC	\$61,662	\$61,662
03- M39	Generator improvements at various institutions – Not Approved	\$198,581	\$0
03- M40	Repair culinary loading dock at PCC – Not Approved	\$92,552	\$0
03- M70	Repair and upgrade exercise areas units 1-8 at ESP	\$245,904	\$245,904
03- M71	Culinary repairs at LCC	\$312,139	\$204,348
	Total All Projects	\$6,400,565	\$4,923,275

REPLACEMENT AND NEW EQUIPMENT

The Legislature approved General Fund support in the amount of \$824,548 in FY 2003-04 and \$1.1 million in FY 2004-05 for replacement equipment, including telephone system software upgrades for four institutions, a telephone system for Ely State Prison, a leased passenger bus for inmate transportation, five passenger vans, a department-wide leased radio communication system, walk-in freezers and coolers for three conservation camps, and a forklift. The Legislature also approved General Fund support in the amount of \$289,956 in FY 2003-04 and \$20,878 in FY 2004-05 for new equipment including utility carts, culinary equipment, and vehicle shop equipment.

MAINTENANCE PROJECTS

The Legislature approved General Fund support in the amount of \$514,016 in FY 2003-04 and \$116,081 in FY 2004-05 for various maintenance projects at the department's facilities including general building maintenance, mechanical equipment maintenance, painting, asbestos abatement, concrete and fencing repair, and plumbing maintenance.

OPERATING BUDGETS

- **Director's Office:** The Legislature approved the agency's request for a new Victims Services Officer position to expand the department's role in providing notification to victims, teaching victim empathy to department staff, assisting in victim impact panels for offenders, and developing a clearinghouse of information for victims. The Legislature did not concur with the Governor's recommendation to establish a new Grants Analyst position due to uncertainty regarding the availability of additional grant funding from private and governmental agencies for correctional programs within the department.

The Legislature approved funding of \$85,500 in each year of the 2003-05 biennium for the department to conduct pre-employment psychological testing of prospective candidates for custody positions. The department indicated this testing should help ensure only those applicants suitable for working in a corrections environment are offered employment with the department, thereby potentially reducing liability costs for the state based on employee actions.

The Legislature concurred with the Governor's recommendation to eliminate six positions in the Director's Office based on the long-term vacancy of these positions. In addition, the Legislature approved the transfer-in of ten correctional officer positions from the correctional institutions in southern Nevada to the central transportation section within the Director's Office. This transfer is intended to centralize the local inmate transportation function in southern Nevada to improve the scheduling of transportation teams and alleviate potential duplication of effort.

- Medical Division: To fulfill its mission, the Medical Division operates infirmaries and dental clinics at all department institutions. Mental health inpatient services are provided at the regional medical facility located at Northern Nevada Correctional Center in Carson City and at an extended care unit at High Desert State Prison located in Indian Springs. Health care services at the Southern Nevada Women's Correctional Facility are provided through the department's operating contract with Corrections Corporation of America.

The Legislature did not concur with the Governor's recommendation to continue the use of contract medical services in Ely. The Executive Budget did not include any provision for potential medical inflationary increases in the contract cost, but the department provided information in response to an RFP issuance indicating an additional cost of \$1.3 million for the 2003-05 biennium over the recommended amounts in The Executive Budget to continue privatization of Ely medical services. Based on increased funding required to continue with a private contractor and assurances from the department that medical personnel staffing would be adequate, the Legislature approved additional funding of \$177,419 over the amount recommended by the Governor to provide Ely medical services by Nevada Department of Corrections staff and approved the establishment of 37.26 FTE medical positions and the elimination of one contract monitor position.

The Governor's recommended inmate-driven medical costs for the Medical Division for the 2003-05 biennium included inflationary increases in the costs of outside medical services, prescription drugs, medical supplies, and medical prosthetics. Total medical inflationary increases as approved by the Legislature provides increased funding of \$923,647 in FY 2003-04 and \$1.45 million in FY 2004-05. Total funding for inmate-driven medical costs approved by the Legislature is \$910.11 in FY 2003-04 and \$966.55 in FY 2004-05 per inmate.

Based on the revised inmate population projections provided by George Washington University in March 2003 (increase of an average of 113 inmates in FY 2004 and an average of 158 in FY 2005) and the department's biennial plan dated May 9, 2003, the 2003 Legislature approved additional funding over what was recommended in The Executive Budget for inmate-driven medical costs in the amount of \$77,478 in FY 2003-04 and \$127,144 in FY 2004-05 (includes conversion of Ely Medical to state operated).

The 2003 Legislature also approved the following as recommended in The Executive Budget:

- Reclassification of 52 forensic staff positions to custody staff classifications and the transfer of these positions from the medical budget to the institutional budget accounts. The General Fund impact of these reclassifications over the 2003-05 biennium totals \$466,373. In requesting the reclassification, the department advised the position duties are primarily custody related and the organizational reporting structure is to other custody positions and not medical staff. The reclassification funding includes a two-grade salary increase for these positions,

which did not receive a similar increase approved by the 1999 and 2001 Legislatures for custody staff positions of the department.

- Change the Pharmacist positions from the Classified Employee Pay Schedule to the Classified Medical Pay Schedule. The reclassification affects a total of five positions to address a recent Department of Personnel salary survey that indicates that state pharmacists salaries are 20 percent below the salaries paid to pharmacists in the private sector within the state. The General Fund impact of the salary change is \$95,600 in FY 2003-04 and \$96,822 in FY 2004-05.
- Elimination of 23.02 FTEs deemed by the department as no longer being necessary for the operation of the Medical Division. These actions result in General Fund savings of \$2.7 million over the 2003-05 biennium. Included are one Registered Dietitian, three Senior Psychiatrists, three Psychiatric Nurses, 13 Forensic Specialists, one Administrative Assistant, one Mid-Level Medical Practitioner, five per diem Correctional Nurses, and one Licensed Practical Nurse.
- Ely State Prison: The Legislature did not concur with the Governor's recommendation to eliminate 14 correctional officers at the state's maximum security institution. Due to the approximate \$1 million increase in the vacancy savings amount over the 2003-05 biennium recommended by the Governor for this institution and considering the actual vacancy level for FY 2002-03, the Legislature was concerned about the ability of the department to manage the post staffing at this institution if the 14 positions were eliminated. The reinstatement of these positions resulted in the addition of General Funds totaling \$1.3 million over the biennium.
- Southern Desert Correctional Center: The 2003 Legislature approved the elimination of two positions at this institution, a maintenance repair worker and a correctional caseworker. The maintenance repair worker position was approved by the 2001 Legislature, but the position was never filled. The elimination of the correctional caseworker position provides for the legislatively authorized staffing ratio of 1 caseworker to 125 inmates at this institution.
- Warm Springs Correctional Center: The 2003 Legislature concurred with the Governor's recommendation to convert Warm Springs Correctional Center from a medium custody facility to a minimum custody facility effective July 2003 with the elimination of 28 custody positions resulting in a General Fund savings of \$3.3 million over the biennium. The overall staff level will be reduced from the current 110 positions to 84 positions through these reductions and the transfer-in of two Senior Correctional Officer positions from the Medical Division. The Legislature noted that the department's male master plan assumptions for inmate custody level distributions indicated a projected deficit of 820 minimum custody beds effective July 1, 2003 without the custody level conversion of this facility.

DEPARTMENT OF MOTOR VEHICLES

The Department of Motor Vehicles (DMV) provides vehicle registration, driver's licensing, motor carrier licensing, motor fuel and special fuel tax reporting, regulatory enforcement, emission control and verification of insurance functions. Senate Bill 481, as approved by the 2001 Legislature, split the motor vehicle and public safety functions into two departments effective July 1, 2001.

For the 2003-05 biennium, total funding approved for the Department of Motor Vehicles is \$220.3 million, which is 33.1 percent greater than the amount approved for the 2001-03 biennium. The Highway Fund support for the department totals \$92.2 million, which is 4.3 percent greater than the amount approved for the 2001-03 biennium. General Fund support for the department is minimal with approximately \$46,000 being approved for the 2003-05 biennium. The Governor had recommended total funding for the department in the amount of \$228.6 million, of which \$122.9 million was to be provided by the Highway Fund. Total funding as approved by the 2003 Legislature was reduced by \$8.3 million with funding from the Highway Fund being reduced by \$30.7 million.

The following supplemental appropriations were approved by the 2003 Legislature:

BILL NO.	DESCRIPTION	GOV. REC.	LEG. APP.
AB 254	Automation Division supplemental appropriation for unanticipated shortfall in money for the upgrade and expansion of a toll-free telephone system – Highway Fund (FY 03)	\$667,590	\$156,500
AB 254	Automation Division supplemental appropriation for the unanticipated shortfall in money for expenses relating to storage space for discs – Highway Fund (FY 03)	\$308,400	\$146,800
AB 254	Hearings Office supplemental appropriation for an unanticipated shortfall in salaries and revenue – Highway Fund (FY 03)	\$44,200	\$15,000
AB 254	Division of Field Services supplemental appropriation for an unanticipated shortfall in money for expenses related to Qmatic warranties – highway Fund (FY 03)	\$30,419	\$30,419
AB 254	Division of Field Services supplemental appropriation for an unanticipated shortfall in money for rent for a building that is not owned by the State – Highway Fund (FY 03)	\$66,000	\$51,880
AB 254	Division of Compliance Enforcement supplemental appropriation for unanticipated shortfall in money for fingerprinting services – Highway Fund (FY 03)	\$49,096	\$26,000
AB 254	Division of Management Services and Programs supplemental appropriation for an unanticipated shortfall in money for salaries for security guards – Highway Fund (FY 03)	\$125,925	\$125,925
AB 254	Motor Carrier supplemental appropriation for the for an unanticipated shortfall in salaries and revenue – Highway Fund (FY 03)	\$0	\$34,000
SB 410	Central Services supplemental appropriation for an unanticipated shortfall resulting from increased postage and mailing costs, increased costs relating to maintenance agreements on microfilm machines, increased costs of microfilming paid to the State for micrographic services and increased costs paid to the American Association of Motor Vehicle Administrators for access to national driver's license information – Highway Fund (FY 03)	\$0	\$370,000
	Total	\$1,291,630	\$956,524

The 2003 Legislature approved the following Capital Improvement Projects for the Department of Motor Vehicles:

Project No.	Description	Gov. Rec.	Leg. App.
03-C9	New DMV field services office on North Las Vegas	\$9,425,384	\$9,626,364
03-C15	Land acquisition for a new DMV office in south Reno	\$5,840,523	\$4,369,285
03-C22	West Flamingo DMV intersection payment	\$33,996	\$33,996
03-M32	Install new counters at East Sahara DMV office	\$1,125,451	\$1,125,451
03-M53	Commercial Drivers License Course-Included in 03-C9	\$439,417	\$0
03-M91	Carson City DMV HVAC	\$0	\$2,124,517
	Total	\$16,864,771	\$17,279,613

22 PERCENT CAP

Administration costs for the department are limited to 22 percent of the total proceeds collected (NRS 408.235). The Governor recommended total Highway Fund appropriations, that exceeded the 22 percent cap by \$10.6 million in FY 2003-04 (26.9 percent of total estimated proceeds) and \$13.8 million in FY 2004-05 (28.2 percent of total estimated proceeds). To address this issue, the Governor proposed an increase in the cap from 22 percent to 29 percent. The 2003 Legislature expressed concern over the level of Highway Fund proceeds available for construction and maintenance of highways in Nevada if the cap were raised. Based on this concern, the 2003 Legislature approved the following to maintain the department's combined budgets to within 22 percent of the total estimated proceeds collected:

- The transfer of excess revenues over expenditures above \$500,000 from the Record Search account to the Central Services and Automation accounts with corresponding decreases in Highway Fund appropriations totaling \$5.7 million in FY 2003-04 and \$6.0 million in FY 2004-05.
- An increase in Record Search revenue totaling \$2.7 million in each year of the 2003-05 biennium generated by a \$2 increase in Record Search fees (from \$5 to \$7 per record). The Legislature approved the transfer of the increased revenue to the Central Services and Automation accounts with corresponding decreases in Highway Fund appropriations by the same amount each year.
- Approval of Senate Bill 501, which establishes an \$8.25 fee to be paid by purchasers and lessees on all new, used and rebuilt vehicle sales; new, used and rebuilt vehicle leases; and private-party vehicle sales. Proceeds anticipated from this fee total \$2.4 million in FY 2003-04 and \$3.2 million in FY 2004-05. The Legislature incorporated this revenue as a funding source in the Administrative Services account with corresponding reductions in Highway Fund appropriations each year.
- Elimination of 11 positions from the Field Services account recommended by the Governor to support Saturday services at the Carson City office.

These actions combined with other budgetary reductions resulted in the combined budgets for the department remaining within the cap by \$3.2 million in FY 2003-04 (20.5 percent of total estimated proceeds) and \$1.1 million in FY 2004-05 (21.5 percent of total estimated proceeds).

ADMINISTRATIVE SERVICES

The Administrative Services Division provides accounting, personnel, budgeting, payroll, warehousing inventory control, mail services, facilities management, revenue and bad debt services. The 2003 Legislature approved the transfer of seven positions from this account to the Director's Office based on the reorganization of the personnel function by the Director.

The Governor recommended the addition of five Accounting Assistant positions to provide support to 179 technician positions recommended in the major metropolitan field offices in Las Vegas and Reno. Similar to the action taken in the Field Services budget for the new technician positions, the Legislature approved the addition of one position each for the North Las Vegas (Carey Avenue) office and the Sahara Avenue office in Las Vegas. Funding for remaining positions was placed in reserve with direction that the agency seek approval from the Interim Finance Committee if Accounting Assistant positions are necessary to support new technician positions approved for other field offices.

To provide oversight and supervision over the revenue accounting section, the Governor recommended a new Chief Accountant position. As an alternative to approving the position, the Legislature approved the reclassification of an existing Administrative Services Officer II position to a Chief Accountant to provide the necessary expertise sought by the department.

The Legislature approved the Governor's recommendation to add a new Personnel Analyst position to assist with support of the Personnel unit and transfer this position to the Director's Office, consistent with the reorganization of the Personnel unit.

The Governor recommended and the Legislature approved funding of \$25,000 for ergonomic equipment department-wide. The Legislature was concerned with the potential duplication of ergonomic equipment recommended throughout the various budget accounts in the department. Based on this concern, the Legislature issued a letter of intent requiring that funding should be used solely for the purpose of preventing or correcting a work-related illness or injury and if funding exists in other budgets to meet routine ergonomic needs those funds should be used first. The department is required to report quarterly to the Interim Finance Committee on expenditures provided for with these funds.

COMPLIANCE ENFORCEMENT

The Compliance Enforcement Division is responsible for administering and enforcing laws and regulations governing the automobile industry, emission control compliance and motor carrier licensing and audit functions. The 2003 Legislature approved the Governor's recommendation to add eight new positions to form a fraud unit to enforce instances of title, odometer and identification fraud. In approving these positions, the Legislature was concerned whether significant increases in the number of fraud cases projected by the department would materialize over the 2003-05 biennium. In response to this concern, the Legislature approved the positions with direction that they be reconsidered for continuation by the 2005 Legislature. The Legislature also recommended a letter of intent to have the department report to the Interim Finance Committee on a semi-annual basis on the fraud unit's activities.

FIELD SERVICES

The Field Services Division is responsible for direct customer service operations for driver's licensing and vehicle registration functions.

The 2001 Legislature approved the continuation of 48 full-time and 64 part-time positions in major metropolitan field offices, added during the 1999-2001 interim, following the implementation of the Project Genesis system in September 1999. With these additional resources, the Governor targeted a goal of not more than a one-hour wait. To maintain this goal, the Governor recommended 179 new positions in the 2003-05 biennial budget to staff 100 percent of the windows at the five major metropolitan offices in Las Vegas and Reno. This recommendation also included new positions to expand operations at the Carson City office by providing vehicle registration and drivers licensing services to citizens on Saturdays. In considering this recommendation, the 2003 Legislature recognized the need to address wait times in field offices, but expressed concern that other viable service delivery methods such as kiosk technology would not be expanded sooner in lieu of adding new positions. In response, the Legislature approved the Governor's recommendation with the following modifications:

- A reduction in positions from 179 to 129 based on revisions to the formula used to calculate the number of positions required to staff 100 percent of the windows in metropolitan field offices.
- The placement of funding for 81 new positions in reserve with the exception of the North Las Vegas (Carey Avenue) office and the Sahara Avenue office in Las Vegas, where wait times are the longest. The department may approach the IFC to access this funding to add new positions if necessary or to accelerate the implementation and rollout of technology solutions such as kiosks.
- The elimination of 11 positions recommended for the Carson City office to expand services to Saturdays.

In September 2002, the department received approval from the Interim Finance Committee to begin implementation of a kiosk pilot project. The Governor recommended an appropriation of \$50,000 in FY 2003-04 to continue the pilot project and \$2.0 million in FY 2004-05 to expand the project to all major metropolitan field offices. The Legislature approved the funding levels recommended by the Governor with language included in the Appropriations Act (Assembly Bill 553) to allow the department to transfer amounts appropriated between either fiscal year with the approval of IFC to provide the ability to accelerate expansion of the project.

The 2003 Legislature approved the Governor's recommendation to add one Driver Examiner position to the Fallon office to address increased demand for drive tests and one Vehicle Appraiser position to the Reno office to enable the department to meet a statutory deadline of 10 days after receipt of a written request to conduct a vehicle appraisal.

The Governor recommended and the Legislature approved the transfer of eighteen positions supporting the Occupational and Business licensing function to the Compliance Enforcement account and six positions supporting the Motor Carrier registration function to the Motor Carrier account to centralize support and ensure consistency with the delivery of service and information to the Motor Carrier industry.

CENTRAL SERVICES

The Central Services Division provides alternative services for transacting business such as mail-in, internet and telephone transactions for driver's license and registration renewals, the production of license plates and the safekeeping of records.

In order to comply with provisions of NRS 353.250 that require deposits in excess of \$10,000 to be deposited the following working day, the Governor recommended two positions and document imaging equipment in the mail-in renewal section to log and process deposits of money upon receipt. The 2003 Legislature approved the new positions; however, in lieu of approving document-imaging equipment, the Legislature determined that funding for personal computers included in the recommendation for the new positions would enable the department to maintain check logs.

The Governor recommended two full-time and one part-time position to process title requests to enable the department to maintain its goal of processing a title request in 14 working days. The Legislature approved these positions.

In response to aging Optical Character Recognition Technology (OCR) technology used by the department, the Legislature approved the Governor's recommendation to purchase a document imaging system for the purpose of archiving documents pursuant to the departments record retention requirements.

The Governor recommended and the Legislature approved funding to allow the department to acquire equipment to produce license plate decals and data mailers in lieu of utilizing outside vendors. Acquisition of this equipment is intended to allow the

department to better meet their needs and minimize waste associated with ordering one year in advance through an outside vendor.

The Legislature concurred with the Governor's recommendation to continue two Warehouse/Driver positions assigned to the License Plate Factory to ensure compliance with OSHA requirements.

MANAGEMENT SERVICES AND PROGRAMS

The Management Services and Programs Division is responsible for the development of policies and procedures, regulations, draft legislation, training surveys, forms and development of RFP's and project management. The Governor recommended the addition of six Program Officer positions, four positions to train department employees and two positions to conduct workshops to inform licensees and other external customers of changes and updates relating to rules and procedures. The Legislature approved the addition of four positions to train department employees, but did not approve the two new positions to conduct workshops for external customers.

MOTOR CARRIER

The Motor Carrier Section collects special fuel taxes, registration fees, and Government Service tax for vehicles in excess of 26,000 pounds. Legislation approved by the 1999 Legislature (Assembly Bill 584) transferred the collection of excise tax on gasoline from the Department of Taxation effective January 1, 2002. The 2003 Legislature did not concur with the Governor's recommendation to add one Management Analyst position to analyze revenues and provide program support.

VERIFICATION OF INSURANCE

The department administers the program for verification of liability insurance in Nevada. The program is funded by fees collected to reinstate suspended vehicle registrations. Fees in excess of program costs are reverted to the Highway Fund. The Governor recommended and the 2003 Legislature approved the addition of two positions to increase the output of insurance verification cards sent out each day from 900 to 1,200 to further reduce the uninsured motorist rate by identifying those citizens who experience a lapse in vehicle insurance coverage.

MOTOR VEHICLE POLLUTION CONTROL

The Compliance Enforcement Division is responsible for assisting with efforts to improve air quality in counties whose population is 100,000 or more through the administration of the Motor Vehicle Emission Control (inspection and maintenance, or I/M) program. The Governor recommended an increase in revenues in this account subject to approval of proposed legislation (Senate Bill 419) that called for an increase of \$2 to the fee charged for every vehicle that receives a smog certificate in parts of Clark and Washoe counties. Proceeds generated from the fee increase were to have been distributed to the counties (\$1 out of the \$2 increase) and to the Division of

Environmental Protection to address new USEPA rules. Senate Bill 419 failed to reach a two-thirds majority for passage from the Senate. To address a projected negative reserve at the end of the 2003-05 biennium, the Legislature approved a \$1 increase (Senate Bill 500) in the fee charged for each vehicle.

AUTOMATION UNIT

The Automation Unit provides data processing, programming and technical personal computer support for the DMV. The 2001 Legislature approved the addition of 11 new Information System Specialists and the continuation of three positions from the Project Genesis development team through the end of the 2001-03 biennium. The 2003 Legislature approved the continuation of these positions in the 2003-05 biennium based on information provided by the department that additional system changes and online services are required.

The Governor recommended and the Legislature approved funding to add a Storage Area Network and tape backup to consolidate data from multiple areas into one central location to improve access time, security and data backup.

The Governor recommended funding to upgrade the existing call center and Interactive Voice Response (IVR) systems and to purchase a second IVR System to provide backup when instances of downtime occur. The Legislature approved the Governor's recommendation excluding the second IVR system. The Legislature determined that few instances of downtime had been experienced with the IVR system in the past to justify a second system.

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 2003-05 biennium, total funding approved for the Department of Public Safety is \$291.7 million, which is 3.0 percent greater than the amount approved for the 2001-03 biennium. The Highway Fund support for the department totals \$109.5 million, which is 8.3 percent greater than the amount approved for the 2001-03 biennium. The General Fund support for the department totals \$80.3 million, which is 13.6 percent greater than the amount approved for the 2001-03 biennium.

The Governor recommended continuation of the Drug Commission in the 2003-05 biennium. The 2003 Legislature determined that the benefits derived from the Drug Commission did not warrant continuation and therefore did not support the Governor's recommendation to continue funding. The Legislature also repealed those sections of statute relating to the Drug Commission (Assembly Bill 548).

CAPITAL IMPROVEMENT PROJECTS

The 2003 legislature approved the following capital improvement projects for the department of public safety:

PROJECT NO.	PROJECT DESCRIPTION	GOVERNOR RECOMMENDED	LEGISLATURE APPROVED
03-C3	New state operations center Carson City ¹ .	\$7,071,365	\$ 571,175
03-C8	Expand shop and communications facilities at new NHP headquarters Las Vegas	\$563,305	\$563,305
Total		\$7,634,670	\$1,134,480

¹. Legislature approved design funds. Federal Funds may be available for construction and securities settlement funds (Senate Bill 498) or proceeds from sale of existing facility (Senate Bill 506) may be utilized for match/construction of facility.

Please refer to the Capital Improvement section of this report for additional information on these projects.

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/warrants system, processes background checks for the sale of handguns in accordance with federal regulations (Brady Bill), and performs fingerprint checks. The agency relies on administrative court assessments to fund the agency's criminal background check operations. Court administrative assessment revenues have fallen short of projections in FY 2001-02 and FY 2002-03 causing the agency to supplement court assessment supported operations with other revenue sources. This has contributed to funding difficulties and growing backlogs for both the non-criminal and criminal fingerprint/background check activities of the repository. In FY 2001-02, the Criminal History Repository received an advance from the General Fund totaling \$245,522. This advance was contingently appropriated to the Criminal History Repository pursuant to NRS. 353.359. The 2003 Legislature approved the Governor's recommendation to increase administrative court assessment revenue by \$982,014 in FY 2003-04 and \$1,041,034 in FY 2004-05 to address increased operating expenses and revenue shortfalls related to criminal background checks. Additional administrative court assessments are based on a \$10 increase in misdemeanors as approved in Assembly Bill 29 by the 2003 Legislature.

The Legislature approved a General Fund appropriation of \$100 in each year of the biennium to provide the department with access to the IFC Contingency Fund in the event administrative court assessments do not meet projections.

NEVADA HIGHWAY PATROL

The Governor recommended a Highway Fund appropriation of \$800,000 to address problems associated with the clarity of radio communications between troopers and

dispatchers in the Las Vegas area. During the 2003 Legislative Session, the department indicated a greater issue associated with the VHF high band radio system by revealing that the state is not authorized to utilize the channels necessary for operation of the system. To address this, the Legislature did not approve the Governor's recommendation to address isolated problems in the Las Vegas area but approved an appropriation from the Highway Fund totaling \$14.7 million and a General Fund appropriation of \$1.5 million to the Interim Finance Committee (Senate Bill 499). These appropriations are intended to provide a long-term solution by allowing the department and other agencies using the VHF high band radio system to migrate to the 800 MHz radio system. Major expenditures provided for these appropriations include upgrades to the radio system network mountain top facilities and the purchase of user equipment. As an intermediate solution, to discontinue use of unlicensed channels, the department expressed that they would attempt to acquire 50 to 60 channels to operate a conventional system that does not involve trunking during the early to middle part of June 2003. The intermediate solution would allow the department to operate with authorized frequencies for approximately one year until the long-term solution is implemented.

The Legislature concurred with the Governor's recommendation to add ten positions to provide dispatch and call-taking services in Las Vegas to address an increase in workload and provide proper relief. The department indicated that dispatch services are provided to several non-highway funded entities external to the Highway Patrol. The Legislature issued a letter of intent directing the department to identify expenses related to dispatch services and submit a plan for funding expenses related to dispatch services in the 2005-07 biennium.

The Legislature concurred with the Governor's recommendation to eliminate eight Trooper positions vacant for longer than six months. The department received approval to reclassify two Trooper positions to Information System Specialists at the November 2002 IFC meeting with direction that the positions be reconsidered by the 2003 Legislature. The Legislature approved the Governor's recommendation to continue the reclassification positions in the 2003-05 biennium. The Legislature did not concur with the Governor's recommendation to add one Budget Analyst position.

The Governor recommended \$1.0 million in FY 2003-04 to provide for furniture, equipment and additional network and telecommunication wiring for the new Highway Patrol building in Las Vegas (CIP Project 99-H1). The Legislature approved the Governor's recommendation with an increase of \$300,000 to provide for telephone system data drop lines. In response to concerns regarding the potential need to obligate money from the appropriation beyond June 30, 2004, the Legislature approved the appropriation with a reversion date of June 30, 2005.

DIVISION OF INVESTIGATIONS

The Nevada Division of Investigations (NDI) provides criminal and controlled substance investigation services to state, county and local law enforcement agencies upon request. The 2003 Legislature did not concur with the Governor's recommendation to

eliminate 21 positions from the NDI budget. The Governor's recommendation represented the elimination of redundant narcotics and criminal investigative services provided by local law enforcement agencies in the metropolitan areas of the state. Based on extensive testimony provided by the department and the various law enforcement agencies throughout the state, the Legislature concluded that the need to support drug trafficking and enforcement activities in the rural areas of the state outweighed the cost concerns associated with the minimal overlap in services that exist in the metropolitan areas of the state. The Legislature approved an increase in General Funds of \$909,227 in FY 2003-04 and \$922,632 in FY 2004-05 to reinstate 13 positions, and associated operating costs, within the NDI budget account. The positions reinstated include three Supervisory Criminal Investigators, four Criminal Investigators, and six administrative assistant positions. The positions were reinstated to provide criminal investigative and administrative support services to the division's rural drug task forces and to participate in federal narcotics taskforces operating primarily in the southern region of the state.

NARCOTICS CONTROL TASK FORCES / FORFEITURES

The Narcotics Control Task Forces are funded with federal Byrne Grant funds and matched with forfeiture funds. The purpose of the task forces is to deter and disrupt the trafficking and availability of narcotics and dangerous drugs statewide. The 2003 Legislature did not approve the Governor's recommendation to eliminate Narcotics Task Forces statewide. The Legislature determined that sufficient forfeiture and Byrne Grant funds existed to fully fund the Narcotics Task Forces over the 2003-05 biennium. In response to a potential reduction in federal Byrne Grant funding, the Legislature approved additional forfeiture funds of \$526,312 to cover the potential shortfall in the Byrne Grant for FY 2004-05. In conjunction with the approval of additional forfeiture funding, the 2003 Legislature broadened the permissible use of forfeiture funds (Assembly Bill 549) by allowing the use of these funds for operating expenses of the joint task force on narcotics.

TRAINING DIVISION

The Training Division was approved by the 1999 Legislature to provide basic academy and continuing education training to law enforcement personnel within the Department of Public Safety. Historically, the Highway Fund has funded approximately 96 percent of the total cost of operations for the division. Based on the department's revised training plan submitted for the 2003-05 biennium, the 2003 Legislature reduced the Highway Fund portion of the division funding allocation to reflect a projected 90 percent participation rate by Nevada Highway Patrol personnel. Similarly, the Legislature increased the General Fund portion of the division's funding allocation. A General Fund appropriation of \$86,061 in FY 2003-04 and \$89,295 in FY 2004-05 was approved based on the projected portion of non-highway funded positions that would be trained over the 2003-05 biennium. In addition, the department continues to use the state community college system as an additional source of academy training for Parole and Probation Officers, when timing and location dictate.

The Legislature did not approve the Governor's recommendation to provide additional funding for food expenses associated with the division's training academy in FY 2003-04. From the information provided in the department's 2003-05 training plan, the Legislature concluded that the base level of funding for food expenses would be sufficient to meet the academy's needs in the first year of the biennium. Given the department's plan to expand its ongoing continuing education and other training programs through the second year of the biennium, the Legislature approved \$51,336 in additional funding in FY 2004-05 for food expenses as recommended by the Governor.

OFFICE OF TRAFFIC SAFETY

The Office of Traffic Safety includes the Traffic Safety pass-through account, which funds the activities of the Highway Safety Plan and Administration budget account, the Bicycle/Pedestrian Safety program and the Motorcycle Safety program. The 2003 Legislature approved federal funding as recommended by the Governor to continue the Traffic Records Manager position and to continue with the implementation of the Nevada Citation and Accident Tracking System.

FIRE MARSHAL'S OFFICE / HAZARDOUS MATERIALS TRAINING CENTER

During the 2001-03 Interim, the Director of Public Safety appointed the Nevada State Board of Fire Services to study the operations of the State Fire Marshal's Office and make recommendations for improving operations of that office. As a result of that study, the Governor recommended and the 2003 Legislature approved merging the Hazardous Materials Training Center (HMTC) account with the Fire Marshal's budget account. The Fire Marshal indicated that by combining the resources of the two budget accounts, the Fire Marshal's Office will be able to more effectively cross utilize its Fire/Safety and Hazardous Materials Inspectors.

One of the major recommendations of the interim study was to fund the Fire Marshal's Office with a stable revenue source. The study determined that the Fire Marshal's fee structure was not adequate to allow the office to meet its regulatory and enforcement responsibilities as set forth in statute. As a result of the study, the Governor recommended General Funds of approximately \$2.9 million to add 22 new positions (11 Deputy Fire and 11 training and support positions); reinstate nine positions eliminated from the Fire Marshal's budget due to projected expenditures outstripping projected revenues; purchase new and replacement equipment; and for additional training and travel. The 2003 Legislature concurred with a majority of the Governor's recommendations for the Fire Marshal's Office, but determined that there was insufficient justification provided to add 22 new positions. The Legislature approved approximately \$1.5 million in General Funds to support the operations of the State Fire Marshal's Office, including \$540,434 for six new positions. Two of the six new positions approved (Deputy Fire Marshal I and a Deputy Fire Marshal II) were approved specifically to assist the Fire Marshal in developing a comprehensive business process plan for the Fire Marshal's Office and to be responsible for developing a centralized statewide database for tracking businesses in the state that store hazardous materials. It is anticipated that the Fire Marshal will have the business process plan completed in

time to present it to the 2005 Legislature in support of the Fire Marshal's 2005-07 budget request.

The Legislature issued a letter of intent to the Fire Marshal's Office requesting quarterly status reports on the development of the Fire Marshal's business plan and database development efforts. It is intended that the Fire Marshal's Office also report quarterly to IFC on the status of fee revenues generated by the Fire Marshal's Office.

DIVISION OF EMERGENCY MANAGEMENT

The 2003 Legislature approved the Governor's recommendation to reclassify two positions, an Account Technician III to an Administrative Services Officer I and an Administrative Assistant IV to a Grants and Projects Analyst II. These positions support the Emergency Management Grants and Financial Management Unit and will provide the division with additional grants management resources needed to accommodate the significant increase in federal Homeland Security grants being awarded to the state.

The Legislature approved funding of \$571,175 for the design of a new state emergency operations center in Carson City (CIP 03-06). The Governor had recommended funding for construction of the facility, but based on indications that federal funding may be available for a portion of the costs, the Legislature approved design funds only. The 2003 Legislature also approved Senate Bill 498 and Senate Bill 506, which will dedicate additional funding for this project from either security settlement funds (Senate Bill 498) or proceeds from the sale of the existing armory (Senate Bill 506).

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, 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 2003-05 biennium total \$62.7 million, an increase of 13.9 percent compared to General Funds approved for the 2001-03 biennium.

Historically, the number of parolees and probationers supervised by the division has driven the number of sworn officer personnel in the budget for the Division of Parole and Probation. Given the low overall projected caseload growth rate and the ability to reassign sworn officers to field supervision duties when the agency fills civilian positions currently frozen for hire, the Governor did not recommend, nor did the 2003 Legislature approve, any additional positions for caseload growth for the 2003-05 biennium.

The Legislature restored partial funding of \$90,372 in FY 2003-04 and \$92,852 in FY 2004-05 for budget reductions recommended by the Governor in the areas of offender drug testing, community service contract, parolee/probationer absconder returns, residential confinement contract, and records microfilming. The Legislature concurred with other budget reductions recommended by the Governor including the elimination of 26 positions and a reduction in related operating expenses.

The 2003 Legislature transferred funding of \$525,000 in each year of the 2003-05 biennium for the continuation of programs for the treatment of the abuse of alcohol and controlled substances in the Second and Eighth Judicial District Courts to the drug court budget within the judicial branch. The Legislature provided General Fund support of \$262,500 for the first six months of FY 2003-04 and utilized administrative assessment revenues through passage of Assembly Bill 29 to fund drug court activities for the remainder of the biennium.

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 board consists of six members and a chairman, appointed by the Governor. An unclassified secretary and seven classified personnel assist the board with office and administrative functions. To assist the board in meeting hearing requirements, NRS 213.133 permits the board to appoint and utilize hearing representatives who hear, consider and act upon applications, subject to the final approval of a majority of the members of the board.

The Legislature approved the Governor's recommendation for funding the purchase and operation of a video conferencing system to conduct parole hearings with a corresponding reduction in travel and hearing representative costs. The system will link the northern and southern offices of the board with the institutions of the Department of Corrections. Total General Fund appropriations for the Parole Board were approved at \$1.25 million in FY 2003-04 and \$1.23 million in FY 2004-05 and include funding for equipment replacement and intra-agency cost allocations.

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)

2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
PUBLIC SAFETY					
DEPARTMENT OF CORRECTIONS					
NDOC DIRECTOR'S OFFICE	12,538,699	12,901,154	12,752,320	13,326,422	13,159,139
GENERAL FUND	10,478,742	12,738,086	11,862,833	13,220,567	13,043,522
BALANCE FORWARD	31,717			2,079	2,079
FEDERAL FUND	1,828,460	7,400	733,819	7,400	17,162
INTER AGENCY TRANSFER	27,035	88,899	88,899	29,607	29,607
OTHER FUND	172,745	66,769	66,769	66,769	66,769
CORRECTIONAL PROGRAMS		4,386,956	4,186,051	4,486,052	4,292,569
GENERAL FUND		3,188,632	2,987,921	3,258,631	3,065,229
INTER AGENCY TRANSFER		1,193,324	1,193,130	1,222,421	1,222,340
OTHER FUND		5,000	5,000	5,000	5,000
PRISON MEDICAL CARE	32,010,932	27,342,158	28,047,694	27,549,110	28,934,023
GENERAL FUND	30,110,254	26,280,452	26,752,246	26,487,404	27,599,450
INTER AGENCY TRANSFER	1,648,779	978,871	1,209,190	978,871	1,246,904
OTHER FUND	251,899	82,835	86,258	82,835	87,669
PRISON WAREHOUSE FUND	8,895,702				
INTER AGENCY TRANSFER	8,895,702				
OFFENDERS' STORE FUND	13,547,016	12,239,483	12,585,125	12,007,123	12,627,438
BALANCE FORWARD	1,178,431	1,103,667	1,103,667	918,977	867,811
INTER AGENCY TRANSFER	3,945	3,812	3,857	3,802	3,911
OTHER FUND	12,364,640	11,132,004	11,477,601	11,084,344	11,755,716
INMATE WELFARE ACCOUNT	4,273,972	3,618,433	3,908,308	3,420,874	3,795,883
BALANCE FORWARD	515,665	753,256	753,256	613,840	625,273
FEDERAL FUND	392,629	56,395	56,395		
INTER AGENCY TRANSFER	2,836,841	2,400,000	2,681,306	2,400,000	2,743,093
OTHER FUND	528,837	408,782	417,351	407,034	427,517
SOUTHERN NEVADA CORRECTIONAL CENT	452,521	366,969	366,954	365,356	365,353
GENERAL FUND	452,521	366,969	366,954	365,356	365,353
WARM SPRINGS CORRECTIONAL CENTER	6,746,748	6,293,132	6,368,716	6,428,493	6,499,011
GENERAL FUND	6,705,121	6,271,503	6,343,810	6,406,909	6,474,105
INTER AGENCY TRANSFER	31,975				
OTHER FUND	9,652	21,629	24,906	21,584	24,906
SOUTHERN NEVADA WOMEN'S CORRECTIO	11,640,640	8,240,798	8,694,402	8,484,733	9,365,205
GENERAL FUND	11,501,047	8,104,766	8,556,348	8,348,894	9,224,405
INTER AGENCY TRANSFER	47,621	18,978	19,095	18,978	19,987
OTHER FUND	91,972	117,054	118,959	116,861	120,813
NORTHERN NEVADA CORRECTIONAL CENT	14,667,182	18,996,765	18,928,679	19,006,244	18,964,994
GENERAL FUND	14,303,757	18,688,812	18,611,216	18,698,422	18,644,759
INTER AGENCY TRANSFER	132,004	106,633	113,694	106,502	114,935
OTHER FUND	231,421	201,320	203,769	201,320	205,300

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Summary of Appropriations and Authorizations (Detail)

2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
DEPARTMENT OF CORRECTIONS					
NEVADA STATE PRISON	13,193,825	13,524,145	13,530,597	13,753,042	13,756,709
GENERAL FUND	13,152,553	13,441,364	13,454,412	13,670,368	13,679,990
INTER AGENCY TRANSFER	-9,675	12,037	12,037	12,037	12,037
OTHER FUND	50,947	70,744	64,148	70,637	64,682
SOUTHERN DESERT CORRECTIONAL CENT	15,561,961	16,657,454	16,637,066	16,810,320	16,798,763
GENERAL FUND	14,914,841	16,467,764	16,419,226	16,620,874	16,605,521
INTER AGENCY TRANSFER	518,093	12,863	38,859	12,863	12,944
OTHER FUND	129,027	176,827	178,981	176,583	180,298
ELY STATE PRISON	20,407,631	21,340,183	22,065,512	22,131,324	22,886,213
GENERAL FUND	20,366,691	21,280,472	22,004,982	22,071,662	22,825,287
INTER AGENCY TRANSFER	8,417	7,049	7,322	7,049	7,322
OTHER FUND	32,523	52,662	53,208	52,613	53,604
HIGH DESERT STATE PRISON	26,194,333	24,656,371	26,794,728	25,192,671	27,334,293
GENERAL FUND	22,123,655	24,522,364	22,582,740	25,059,284	24,893,424
FEDERAL FUND	1,479,000				
INTER AGENCY TRANSFER	-89,967	97,468	114,661	96,943	116,458
OTHER FUND	2,681,645	36,539	4,097,327	36,444	2,324,411
LOVELOCK CORRECTIONAL CENTER	17,086,528	18,945,610	19,100,375	19,514,040	19,695,792
GENERAL FUND	17,009,361	18,842,138	18,989,923	19,410,602	19,584,318
INTER AGENCY TRANSFER	4,247	17,961	17,961	17,961	17,961
OTHER FUND	72,920	85,511	92,491	85,477	93,513
CASA GRANDE TRANSITION HOUSING		1,424,730		2,742,951	
GENERAL FUND		1,237,765		2,228,278	
OTHER FUND		186,965		514,673	
IFC/TRANSITIONAL HOUSING (AB553)					2,163,960
GENERAL FUND					2,163,960
RESTITUTION CENTER-NORTH	802,939	935,988	934,040	921,864	919,378
GENERAL FUND	303,889	478,615	476,667	464,491	462,005
OTHER FUND	499,050	457,373	457,373	457,373	457,373
STEWART CONSERVATION CAMP	1,229,092	1,445,839	1,441,819	1,431,905	1,426,108
GENERAL FUND	1,169,346	1,362,207	1,358,187	1,348,273	1,342,476
OTHER FUND	59,746	83,632	83,632	83,632	83,632
PIOCHE CONSERVATION CAMP	1,209,331	1,358,438	1,358,777	1,386,599	1,385,517
GENERAL FUND	1,182,112	1,326,773	1,327,112	1,354,934	1,353,715
OTHER FUND	27,219	31,665	31,665	31,665	31,802
INDIAN SPRINGS CONSERVATION CAMP	1,634,999	1,857,985	1,852,147	1,879,166	1,871,564
GENERAL FUND	1,123,281	1,839,412	1,833,574	1,860,593	1,852,991
INTER AGENCY TRANSFER	502,169				
OTHER FUND	9,549	18,573	18,573	18,573	18,573
WELLS CONSERVATION CAMP	925,716	1,022,369	1,019,722	1,070,395	1,066,314
GENERAL FUND	911,625	1,002,621	999,974	1,050,647	1,046,566
OTHER FUND	14,091	19,748	19,748	19,748	19,748

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)

2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
DEPARTMENT OF CORRECTIONS					
HUMBOLDT CONSERVATION CAMP	961,442	1,023,092	1,020,445	1,058,857	1,054,990
GENERAL FUND	945,117	999,683	997,036	1,035,448	1,031,581
OTHER FUND	16,325	23,409	23,409	23,409	23,409
ELY CONSERVATION CAMP	949,338	1,078,806	1,076,159	1,117,383	1,113,480
GENERAL FUND	935,773	1,060,852	1,058,205	1,099,429	1,095,526
OTHER FUND	13,565	17,954	17,954	17,954	17,954
JEAN CONSERVATION CAMP	1,208,697	1,350,659	1,346,812	1,379,801	1,375,336
GENERAL FUND	1,199,141	1,322,455	1,318,608	1,351,714	1,347,132
OTHER FUND	9,556	28,204	28,204	28,087	28,204
SILVER SPRINGS CONSERVATION CAMP	945,224	1,109,187	1,106,215	1,127,618	1,122,976
GENERAL FUND	933,066	1,098,322	1,095,350	1,116,850	1,112,111
OTHER FUND	12,158	10,865	10,865	10,768	10,865
CARLIN CONSERVATION CAMP	972,863	1,081,802	1,079,155	1,102,431	1,098,651
GENERAL FUND	958,722	1,055,649	1,053,002	1,076,278	1,072,498
OTHER FUND	14,141	26,153	26,153	26,153	26,153
TONOPAH CONSERVATION CAMP	912,480	1,035,738	1,020,703	1,029,263	1,013,095
GENERAL FUND	897,694	1,021,802	1,006,767	1,015,327	999,159
OTHER FUND	14,786	13,936	13,936	13,936	13,936
PRISON INDUSTRY	8,171,450	7,415,975	7,469,831	7,283,947	7,449,719
BALANCE FORWARD	1,126,389	1,566,366	1,566,366	978,338	1,074,918
INTER AGENCY TRANSFER	50,000	50,000	50,000	50,000	50,000
OTHER FUND	6,995,061	5,799,609	5,853,465	6,255,609	6,324,801
PRISON DAIRY	1,237,680	1,469,440	1,469,440	1,613,767	1,614,416
BALANCE FORWARD	106,689	138,904	138,904	319,711	320,360
OTHER FUND	1,130,991	1,330,536	1,330,536	1,294,056	1,294,056
SUB-FUNCTION RECAP					
DEPARTMENT OF CORRECTIONS	218,378,941	213,119,659	216,161,792	217,621,751	223,150,889
GENERAL FUND	171,678,309	183,999,478	181,457,093	188,621,235	190,885,083
BALANCE FORWARD	2,958,891	3,562,193	3,562,193	2,832,945	2,890,441
FEDERAL FUND	3,700,089	63,795	790,214	7,400	17,162
INTER AGENCY TRANSFER	14,607,186	4,987,895	5,550,011	4,957,034	5,597,499
OTHER FUND	25,434,466	20,506,298	24,802,281	21,203,137	23,760,704

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Summary of Appropriations and Authorizations (Detail)

2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
PUBLIC SAFETY					
DEPARTMENT OF MOTOR VEHICLES					
DMV, COMPLIANCE ENFORCEMENT	1,272,277	3,054,127	3,018,882	3,286,306	3,147,768
HIGHWAY FUND	1,361,615	2,784,414	2,749,169	2,959,517	2,820,979
INTER AGENCY TRANSFER	-89,338	41,541	41,541	42,441	42,441
OTHER FUND		228,172	228,172	284,348	284,348
DMV, CENTRAL SERVICES	9,760,682	11,380,251	11,117,793	11,104,240	11,084,611
BALANCE FORWARD	320,453				
HIGHWAY FUND	8,195,797	10,170,774	5,737,939	9,828,829	5,490,687
INTER AGENCY TRANSFER	203,604	64,530	4,234,907	65,878	4,384,391
OTHER FUND	1,040,828	1,144,947	1,144,947	1,209,533	1,209,533
DMV - MANAGEMENT SERVICES	5,498,526	2,526,950	2,367,770	2,555,857	2,362,804
HIGHWAY FUND	5,153,284	2,204,381	2,045,201	2,226,786	2,033,733
INTER AGENCY TRANSFER	345,242	322,569	322,569	329,071	329,071
DMV, HEARINGS	815,408	965,309	960,430	975,857	971,192
HIGHWAY FUND	811,348	963,123	958,244	973,671	969,006
OTHER FUND	4,060	2,186	2,186	2,186	2,186
DMV, AUTOMATION	7,911,202	10,128,201	8,485,838	9,297,645	8,161,814
HIGHWAY FUND	7,734,642	9,925,248	4,112,507	9,094,692	3,640,346
INTER AGENCY TRANSFER	154,513	136,292	4,306,670	136,292	4,454,807
OTHER FUND	22,047	66,661	66,661	66,661	66,661
DMV, FIELD SERVICES	29,717,390	38,107,188	36,593,514	44,388,740	39,948,852
GENERAL FUND	15,031	22,983	22,983	22,983	22,983
HIGHWAY FUND	14,252,218	21,205,149	19,691,475	26,714,593	22,274,705
INTER AGENCY TRANSFER	-21,286	14,796	14,796	14,796	14,796
OTHER FUND	15,471,427	16,864,260	16,864,260	17,636,368	17,636,368
DMV, RECORDS SEARCH	6,423,383	7,287,320	9,953,580	7,591,287	10,257,547
BALANCE FORWARD	50,000	50,000	50,000	50,000	50,000
OTHER FUND	6,373,383	7,237,320	9,903,580	7,541,287	10,207,547
DMV, MOTOR CARRIER	3,228,874	3,978,644	3,906,408	4,091,075	3,997,019
FEDERAL FUND	3,868				
HIGHWAY FUND	2,217,931	2,779,977	2,753,248	2,842,306	2,797,707
OTHER FUND	1,007,075	1,198,667	1,153,160	1,248,769	1,199,312
DMV, VERIFICATION OF INSURANCE	4,428,753	10,847,997	10,847,997	10,847,997	10,847,997
BALANCE FORWARD	500,000	500,000	500,000	500,000	500,000
OTHER FUND	3,928,753	10,347,997	10,347,997	10,347,997	10,347,997
DMV, MOTOR VEHICLE POLLUTION CONTR	8,403,942	11,100,820	8,592,825	12,482,706	9,395,811
BALANCE FORWARD	2,613,341	2,180,644	1,425,189	3,292,918	2,011,626
OTHER FUND	5,790,601	8,920,176	7,167,636	9,189,788	7,384,185
DMV, SALVAGE WRECKERS/BODY SHOPS	532,877	529,640	529,640	517,558	512,721
BALANCE FORWARD	381,937	377,376	377,376	365,294	360,457
OTHER FUND	150,940	152,264	152,264	152,264	152,264

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2003 Legislature

	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
DEPARTMENT OF MOTOR VEHICLES					
DMV, ADMINISTRATIVE SERVICES	5,841,360	7,306,241	7,104,430	7,462,240	7,298,486
HIGHWAY FUND	4,175,885	5,648,585	3,053,095	5,761,904	2,408,535
INTER AGENCY TRANSFER	220,526	143,287	161,510	143,287	165,628
OTHER FUND	1,444,949	1,514,369	3,889,825	1,557,049	4,724,323
DMV, DIRECTOR'S OFFICE	1,210,341	3,403,852	3,389,180	3,431,587	5,479,445
HIGHWAY FUND	1,047,136	3,373,628	3,294,712	3,401,363	5,381,009
INTER AGENCY TRANSFER	163,205	30,224	94,468	30,224	98,436
SUB-FUNCTION RECAP					
DEPARTMENT OF MOTOR VEHICLES	85,045,015	110,616,540	106,868,287	118,033,095	113,466,067
GENERAL FUND	15,031	22,983	22,983	22,983	22,983
BALANCE FORWARD	3,865,731	3,108,020	2,352,565	4,208,212	2,922,083
FEDERAL FUND	3,868				
HIGHWAY FUND	44,949,856	59,055,279	44,395,590	63,803,661	47,816,707
INTER AGENCY TRANSFER	976,466	753,239	9,176,461	761,989	9,489,570
OTHER FUND	35,234,063	47,677,019	50,920,688	49,236,250	53,214,724

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	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
PUBLIC SAFETY					
DEPARTMENT OF PUBLIC SAFETY					
PUBLIC SAFETY, HIGHWAY SAFETY GRANT	2,208,470	2,238,615	2,234,401	1,444,231	1,440,310
BALANCE FORWARD	19,650				
FEDERAL FUND	2,188,820	2,238,615	2,234,401	1,444,231	1,440,310
DIRECTOR'S OFFICE - PUBLIC SAFETY	1,541,190	1,926,958	2,228,771	1,935,969	2,355,170
INTER AGENCY TRANSFER	1,540,958	1,926,958	2,228,771	1,935,969	2,355,170
OTHER FUND	232				
PUBLIC SAFETY - OFFICE OF PROF RESPON	307,840	342,786	341,143	341,850	339,888
HIGHWAY FUND	6,053				
INTER AGENCY TRANSFER	301,787	342,786	341,143	341,850	339,888
EMERGENCY RESPONSE COMMISSION	1,154,863	1,228,947	1,226,783	1,193,747	1,191,713
BALANCE FORWARD	425,568	437,344	437,344	400,478	400,478
FEDERAL FUND	78,995	114,048	114,048	114,048	114,048
HIGHWAY FUND	202,410	284,320	282,156	285,986	283,952
INTER AGENCY TRANSFER		15,000	15,000	15,000	15,000
OTHER FUND	447,890	378,235	378,235	378,235	378,235
PUBLIC SAFETY, JUSTICE GRANT	5,463,173	521,985	519,262	536,236	533,672
GENERAL FUND	81,014	127,193	126,379	130,905	130,119
BALANCE FORWARD	3,060				
INTER AGENCY TRANSFER	349,894	394,792	392,883	405,331	403,553
OTHER FUND	5,029,205				
PUBLIC SAFETY, DRUG COMMISSION	89,260	80,776		81,666	
GENERAL FUND	53,931	54,708		55,667	
BALANCE FORWARD	7,714				
FEDERAL FUND	2,500				
INTER AGENCY TRANSFER	25,115	26,068		25,999	
PUBLIC SAFETY, JUSTICE ASSISTANCE AC	7,912,861	5,137,141	6,023,396	5,137,141	6,023,396
BALANCE FORWARD	11,049				
FEDERAL FUND	7,901,812	4,952,592	5,838,847	4,952,592	5,838,847
OTHER FUND		184,549	184,549	184,549	184,549
PUBLIC SAFETY - ADMINISTRATIVE SERVIC	1,610,904	1,463,529	1,459,332	1,494,557	1,491,529
INTER AGENCY TRANSFER	1,610,904	1,463,529	1,459,332	1,494,557	1,491,529
PUBLIC SAFETY TECHNOLOGY DIVISION	4,673,953	5,788,201	5,388,904	5,975,471	5,519,309
INTER AGENCY TRANSFER	4,673,953	5,788,201	5,388,904	5,975,471	5,519,309
PUBLIC SAFETY - CAPITOL POLICE	1,712,663	1,906,347	1,899,089	1,955,629	1,950,052
INTER AGENCY TRANSFER	1,712,663	1,906,347	1,899,089	1,955,629	1,950,052
PUBLIC SAFETY, HIGHWAY PATROL	49,678,685	55,468,700	53,038,547	54,540,270	54,265,886
GENERAL FUND	36,388	36,388	36,388	36,388	36,388
BALANCE FORWARD	41,419	13,870	13,870		
HIGHWAY FUND	48,772,147	54,970,577	52,540,424	54,050,418	53,776,034
INTER AGENCY TRANSFER	564,780	126,344	126,344	140,506	140,506
OTHER FUND	263,951	321,521	321,521	312,958	312,958

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DEPARTMENT OF PUBLIC SAFETY					
PUBLIC SAFETY, CRIMINAL HISTORY REPOI	9,326,864	10,429,799	10,617,985	11,083,409	11,603,567
GENERAL FUND			100		100
BALANCE FORWARD	307,635	640,354	640,354	1,129,491	1,418,314
INTER AGENCY TRANSFER	168,183				
OTHER FUND	8,851,046	9,789,445	9,977,531	9,953,918	10,185,153
PS, DIGNITARY PROTECTION	615,342	681,299	675,226	694,450	694,871
GENERAL FUND	615,342	681,299	675,226	694,450	694,871
PUBLIC SAFETY, FORFEITURES - LAW ENFC	1,535,507	1,136,316	1,136,316	1,363,110	1,889,422
BALANCE FORWARD	1,021,476	850,666	850,666	1,077,460	1,077,460
OTHER FUND	514,031	285,650	285,650	285,650	811,962
PUBLIC SAFETY, DIVISION OF INVESTIGATI	5,585,834	4,680,966	5,550,703	4,703,270	5,601,994
GENERAL FUND	5,309,855	4,359,239	5,228,976	4,377,611	5,276,335
HIGHWAY FUND	222,018	269,542	269,542	273,474	273,474
OTHER FUND	53,961	52,185	52,185	52,185	52,185
PUBLIC SAFETY, NARCOTICS CONTROL	1,628,983		1,778,732		1,788,393
FEDERAL FUND	18,000		18,404		18,387
INTER AGENCY TRANSFER	1,610,983		1,745,975		1,755,653
OTHER FUND			14,353		14,353
PUBLIC SAFETY, HIGHWAY SAFETY PLAN 8	1,453,098	1,321,343	1,261,762	1,158,358	1,084,857
BALANCE FORWARD	109,782				
FEDERAL FUND	506,376	261,641	257,081	81,129	76,569
HIGHWAY FUND	148,515	175,553	173,093	178,197	177,064
INTER AGENCY TRANSFER	688,425	884,149	831,588	899,032	831,224
PUBLIC SAFETY, TRAFFIC SAFETY	1,717,256	2,579,271	2,579,271	2,588,108	2,588,108
BALANCE FORWARD	3,914				
FEDERAL FUND	1,713,342	2,579,271	2,579,271	2,588,108	2,588,108
PUBLIC SAFETY, BICYCLE SAFETY PROGR/	181,430	160,818	170,875	154,499	180,077
BALANCE FORWARD	37,823	17,192	17,192	10,873	21,937
OTHER FUND	143,607	143,626	153,683	143,626	158,140
PUBLIC SAFETY, MOTORCYCLE SAFETY PR	496,592	446,846	465,760	414,833	464,734
BALANCE FORWARD	246,915	197,067	197,067	165,054	189,208
INTER AGENCY TRANSFER	8,295				
OTHER FUND	241,382	249,779	268,693	249,779	275,526
PUBLIC SAFETY, PAROLE AND PROBATION	30,941,316	34,337,382	33,872,434	35,101,607	34,661,970
GENERAL FUND	27,926,335	31,547,973	30,931,155	32,312,198	31,720,691
INTER AGENCY TRANSFER	24,716	114,198	114,198	114,198	114,198
OTHER FUND	2,990,265	2,675,211	2,827,081	2,675,211	2,827,081
PUBLIC SAFETY, PAROLE BOARD	1,102,652	1,256,090	1,250,162	1,237,385	1,230,103
GENERAL FUND	1,102,652	1,256,090	1,250,162	1,237,385	1,230,103

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	2002 - 03 Work Program	2003 - 04 Governor Recommended	2003 - 04 Legislature Approved	2004 - 05 Governor Recommended	2004 - 05 Legislature Approved
DEPARTMENT OF PUBLIC SAFETY					
HAZARDOUS MATERIALS TRAINING CENTE	1,662,495				
GENERAL FUND	1,000				
BALANCE FORWARD	448,806				
FEDERAL FUND	198,864				
INTER AGENCY TRANSFER	381,253				
OTHER FUND	632,572				
PUBLIC SAFETY, FIRE MARSHAL	1,862,594	4,379,787	3,279,397	4,951,364	3,259,132
GENERAL FUND		1,397,254	620,082	1,487,691	925,242
BALANCE FORWARD	276,644	503,972	503,972	532,925	
INTER AGENCY TRANSFER	96,125	301,956	301,956	301,956	301,956
OTHER FUND	1,489,825	2,176,605	1,853,387	2,628,792	2,031,934
PUBLIC SAFETY, EMERGENCY MANAGEME	12,251,171	6,335,368	6,307,045	6,350,629	6,325,667
GENERAL FUND	530,450	622,532	612,759	628,888	619,360
BALANCE FORWARD	1,919,082				
FEDERAL FUND	9,781,639	5,698,468	5,679,918	5,707,373	5,691,939
INTER AGENCY TRANSFER	20,000	14,368	14,368	14,368	14,368
PUBLIC SAFETY, TRAINING DIVISION	943,620	1,009,288	945,169	987,315	978,625
GENERAL FUND	37,480	41,785	86,061	41,194	89,295
HIGHWAY FUND	902,140	959,253	850,858	937,871	881,080
OTHER FUND	4,000	8,250	8,250	8,250	8,250
SUB-FUNCTION RECAP					
DEPARTMENT OF PUBLIC SAFETY	147,658,616	144,858,558	144,250,465	145,425,104	147,462,445
GENERAL FUND	35,694,447	40,124,461	39,567,288	41,002,377	40,722,504
BALANCE FORWARD	4,880,537	2,660,465	2,660,465	3,316,281	3,107,397
FEDERAL FUND	22,390,348	15,844,635	16,721,970	14,887,481	15,768,208
HIGHWAY FUND	50,253,283	56,659,245	54,116,073	55,725,946	55,391,604
INTER AGENCY TRANSFER	13,778,034	13,304,696	14,859,551	13,619,866	15,232,406
OTHER FUND	20,661,967	16,265,056	16,325,118	16,873,153	17,240,326
FUNCTION RECAP					
TOTAL PUBLIC SAFETY	451,082,572	468,594,757	467,280,544	481,079,950	484,079,401
GENERAL FUND	207,387,787	224,146,922	221,047,364	229,646,595	231,630,570
BALANCE FORWARD	11,705,159	9,330,678	8,575,223	10,357,438	8,919,921
FEDERAL FUND	26,094,305	15,908,430	17,512,184	14,894,881	15,785,370
HIGHWAY FUND	95,203,139	115,714,524	98,511,663	119,529,607	103,208,311
INTER AGENCY TRANSFER	29,361,686	19,045,830	29,586,023	19,338,889	30,319,475
OTHER FUND	81,330,496	84,448,373	92,048,087	87,312,540	94,215,754
TOTAL PUBLIC SAFETY	451,082,572	468,594,757	467,280,544	481,079,950	484,079,401
LESS: INTER AGENCY TRANSFER	29,361,686	19,045,830	29,586,023	19,338,889	30,319,475
NET: PUBLIC SAFETY	421,720,886	449,548,927	437,694,521	461,741,061	453,759,926