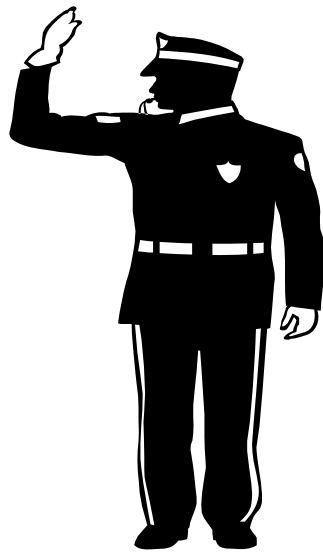


PUBLIC SAFETY



PUBLIC SAFETY

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

The 2007 Legislature approved \$666.4 million in General Fund support for the Public Safety function for the 2007-09 biennium. This is an increase of \$142.5 million from the General Fund support provided for the 2005-07 biennium; an increase of 27.2 percent (includes supplemental appropriations approved by 2007 Legislature). Highway Fund support as approved by the 2007 Legislature totaled \$240.5 million for the 2007-09 biennium, an increase of \$33.4 million from the support provided for the 2005-07 biennium (includes supplemental appropriations approved by the 2007 Legislature). This represents an increase of 16.1 percent.

DEPARTMENT OF CORRECTIONS

The 2007 Legislature appropriated approximately \$545.2 million from the General Fund to the Nevada Department of Corrections (NDOC) for the 2007-09 biennium. Appropriations approved by the 2007 Legislature represent an approximate \$114.3 million increase over the \$430.9 million (includes \$7.6 million in supplemental appropriations approved by the 2007 Legislature) approved by the 2005 Legislature, a 26.5 percent increase.

INMATE POPULATION PROJECTIONS

The department's budget is primarily driven by the projected number of inmates to be housed. The Executive Budget recommended funding for housing an average of 13,338 inmates in FY 2007-08 and 13,900 in FY 2008-09. The budget, as approved by the 2007 Legislature, provides for housing an average of 12,753 inmates in FY 2007-08 and 13,383 in FY 2008-09. This revision to the inmate population was the result of a reprojection of the inmate population by JFA Associates in March 2007 and legislation that was approved (A.B. 510) to increase the amount of good time and program credits that offenders are eligible to earn.

The Legislature approved appropriating General Funds totaling approximately \$3.3 million to the Interim Finance Committee Contingency Fund. The amount represents inmate driven costs for 50 percent of the projected reduction in the inmate population (650 inmates in FY 2007-08 and 763 inmates in FY 2008-09) due to the legislation addressing good time and program credits for inmates, probationers, and parolees. In addition, the Legislature appropriated an additional \$3.0 million, realized through actions taken in approving the NDOC budget for the 2007-09 biennium, to the Interim Finance Committee Contingency Fund. The Legislature approved having these funds, totaling approximately \$6.3 million, made available for allocation to the NDOC for inmate-driven costs if the actual inmate population is higher than projected, for the Division of Parole and Probation for additional staffing to supervise probationers and parolees, for the Board of Parole Commissioners for conducting inmate hearings, for treatment programs for offenders, and for costs incurred by counties for courthouse security.

The department's biennial plan, as provided to the 2007 Legislature (Model 2007-02, dated April 16, 2007, based on the JFA Associates' March 2007 reprojected), included information indicating where the inmates are to be housed during the 2007-09 biennium. The following schedule summarizes the plan (based on annual averages) as provided by the department and approved by the Legislature:

	EMERGENCY THRESHOLD AS OF 6-30-07	ACTUAL FY 2005-06	LEG. APPROVED FY 2006-07	LEG. APPROVED FY 2007-08	LEG. APPROVED FY 2008-09
Southern Nevada Correctional Center (a)	561	0	543	601	600
Warm Springs Correctional Center (b)	501	489	462	583	515
Northern Nevada Correctional Center (c)	1,285	1,271	1,246	1,305	1,497
Nevada State Prison (d)	816	882	917	908	905
Southern Desert Correctional Center (e)	1,403	1,569	1,362	1,670	1,925
Ely State Prison (f)	1,042	1,072	1,010	1,218	1,216
Lovelock Correctional Center (g)	1,381	1,534	1,502	1,768	1,667
High Desert State Prison (h)	2,137	2,404	2,183	1,660	1,949
Florence McClure Women's Correctional Center (i)	496	574	537	608	782
Stewart Conservation Camp (j)	240	234	222	274	240
Pioche Conservation Camp (k)	194	179	179	218	194
Indian Springs Conservation Camp (l)	248	216	229	272	264
Wells Conservation Camp	150	124	138	150	150
Humboldt Conservation Camp	150	139	131	150	150
Ely Conservation Camp	150	143	135	150	150
Jean Conservation Camp (m)	240	279	245	280	260
Silver Springs Conservation Camp (n)	112	116	118	152	132
Carlin Conservation Camp	150	134	128	150	150
Tonopah Conservation Camp	150	135	128	150	150
Northern Nevada Restitution Center	88	86	81	88	88
Casa Grande Transitional Housing	400	121	400	398	399
Total	11,894	11,701	11,896	12,753	13,383
Change			195	857	630

Assumptions:

- (a) SNCC operates 48 beds above emergency capacity through the end of the biennium.
- (b) WSCC operates 84 beds above emergency capacity until September 2008.
- (c) NNCC 240-bed pre-engineered housing unit opens May 2008.
- (d) NSP operates 103 beds above emergency capacity through the end of the biennium.
- (e) SDCC operates 70 beds above emergency capacity through the end of the biennium. One 240-bed pre-engineered housing unit opens in January 2008 and one opens in February 2008.
- (f) ESP operates 192 beds above emergency capacity through the end of the biennium.
- (g) LCC operates 480 beds above emergency capacity until February 2008 and 310 beds above emergency capacity through the remainder of the biennium.
- (h) HDSP operates 112 beds above emergency capacity through the end of the biennium. Phase IV 560-bed expansion opens September 2008 and Phase V 560-bed expansion opens March 2009.
- (i) FMWCC operates 167 beds above emergency capacity until January 2009. 240-bed pre-engineered housing unit opens February 2008 and 300-bed expansion opens January 2009.
- (j) SCC operates 60 beds above emergency capacity until February 2008.
- (k) PCC operates 42 beds above emergency capacity until February 2008.
- (l) ISCC operates 42 beds above emergency capacity until February 2008. 192-bed expansion opens June 2009.
- (m) JCC operates 40 beds above emergency capacity until January 2009.
- (n) SSCC operates 40 beds above emergency capacity until January 2009.

SUPPLEMENTAL APPROPRIATIONS

The Legislature approved supplemental appropriations totaling \$7.6 million for the department as reflected in the Governor's amended recommendation. This includes \$640,709 for revenue shortfalls and \$1.7 million for personnel expenses, \$3 million for inmate driven expenses, \$2.2 million for utilities expenses and \$54,748 for operating and other expenses in excess of the budget for FY 2006-07.

CAPITAL IMPROVEMENTS

Capital improvements approved by the 2007 Legislature for the department total approximately \$332 million. Descriptions of the projects in the 2007 Capital Improvement Program, including the amounts recommended by the Governor and approved by the Legislature is provided in the table below:

Project No.	Description	Governor Recommended	Legislature Approved
07-C03	Florence McClure Women's Correctional Center, 400 bed expansion – Revised cost estimate provided by State Public Works Board (SPWB) due to reduction in risk management and architectural/engineering fees and construction costs.	\$66,965,003	\$66,223,209
07-C04	High Desert State Prison, Phase V – Revised cost estimate provided by SPWB due to reduction in risk management fees.	\$53,428,807	\$53,084,376
07-C05	Indian Springs Conservation Camp expansion – Revised cost estimate provided by SPWB due to reduction in risk management fees.	\$57,164,223	\$56,786,318
07-C07	Stewart Conservation Camp #2 – Project not approved.	\$69,943,920	\$0
07-C07a	Southern Desert Correctional Center, one housing unit and planning for second housing unit – Project added to replace projects 07-C07 and 07-P07.	\$0	\$65,537,297
07-C86b	Pre-engineered Housing Units – Governor recommended as one-shot appropriation to the Department of Corrections. Legislature approved inclusion in the 2007 CIP.	\$0	\$30,121,031
07-C87	High Desert State Prison, Phase IV completion.	\$0	\$12,599,999
07-M01b	HVAC Repairs to Evaporative Media at Ely State Prison – Revised project cost estimate provided by SPWB due to reduction in construction costs.	\$2,281,317	\$484,813
07-M05	Water Main Replacement at High Desert State Prison.	\$1,776,278	\$1,776,278
07-M06	Groundwater Protection at Carlin Conservation Camp.	\$892,565	\$892,565
07-M07	Wastewater Improvements at Wells Conservation Camp.	\$1,003,452	\$1,003,452
07-M08	Groundwater Monitoring Well and Aeration at Southern Nevada Correctional Center and Jean, Humboldt and Ely Conservation Camps – Revised project cost estimate provided by SPWB due to reduction in construction costs.	\$600,854	\$556,538
07-M09	Replace Air Handler Control Valves at Lovelock Correctional Center.	\$438,197	\$438,197
07-M10	Templifier, Heat Pump and Water Heater Replacement at Southern Desert Correctional Center.	\$3,133,723	\$3,133,723
07-M14	Water Heater, Hydronic Circulation Pump and Boiler Replacements at Northern Nevada Correctional Center.	\$893,376	\$893,376
07-M15	HVAC Equipment Replacements at Northern Nevada Correctional Center.	\$3,907,600	\$3,907,600
07-M16	Water Heater Replacements at Lovelock Correctional Center.	\$735,018	\$735,018
07-M17	Rooftop HVAC Unit Replacement at Warm Springs Correctional Center.	\$565,325	\$565,325
07-M19	Temperature Controls Upgrade at Warm Springs Correctional Center.	\$480,551	\$480,551
07-M24	Door Control Panels and Fire Door Replacements at Florence McClure Women's Correctional Center.	\$1,459,994	\$1,459,994

Project No.	Description	Governor Recommended	Legislature Approved
07-M25	Door Control Panel Replacement at Warm Springs Correctional Center.	\$586,918	\$586,918
07-M26	Electrical Surge Protection Upgrade at High Desert State Prison.	\$664,445	\$664,445
07-M37	Erosion Remediation at High Desert State Prison.	\$2,737,564	\$2,737,564
07-M39	Window and Security Improvements at Northern Nevada Correctional Center – Project scope and cost estimate revised by SPWB.	\$6,292,436	\$4,140,148
07-M40	Shower and Bathroom Renovation at Northern Nevada Correctional Center.	\$4,793,745	\$4,793,745
07-M41	Shower and Bathroom Renovation at Jean Conservation Camp.	\$1,358,767	\$1,358,767
07-M42	Shower and Bathroom Renovation at Silver Springs Conservation Camp.	\$2,725,021	\$2,725,021
07-M48	Surveillance Cameras at Northern Nevada Correctional Center and Nevada State Prison.	\$4,563,935	\$4,563,935
07-P02	Arsenic Reduction in Domestic Water at Silver Springs and Humboldt Conservation Camps – Revised cost estimate provided by SPWB due to elimination of pilot testing.	\$475,959	\$142,155
07-P03	Advance Planning of Prison 8 and Southern Regional Medical Facility – Revised cost estimate provided by SPWB due to elimination of LEED costs.	\$8,342,783	\$7,909,371
07-P07	Advance Planning of Two Additional Housing Units at Southern Desert Correctional Center – Project replaced with project 07-C07a.	\$710,490	\$0
07-P29	Advance Planning of Jean Conservation Camp #2 - Project cost estimate revised by SPWB due to elimination of LEED costs.	\$857,867	\$817,828
07-P30	Advance Planning of One Additional Housing Unit at Northern Nevada Correctional Center – Project cost estimate revised by SPWB due to elimination of LEED costs.	\$926,827	\$884,401
	TOTAL ALL PROJECTS	\$300,706,960	\$332,003,958

The above schedule does not include funding as approved by the 2007 Legislature for Statewide Projects. Funding as approved for Statewide Projects includes new roofs at ESP, WSCC and JCC; ADA accessibility upgrades at ESP; and pavement rehabilitation and upgrades at CCC, NSP, HCC, NNRC, ECC, TCC, FMWCC, SCC and JCC.

DEFERRED MAINTENANCE PROJECTS

The Executive Budget recommended a total of \$3.3 million in General Fund appropriations for deferred maintenance projects at various Department of Corrections facilities. Amendments received from the Governor modified the recommended amount to \$2.4 million of which the Legislature reduced to \$2.3 million. The primary modifications to project funding were to eliminate projects included in the 2007 Capital Improvement Program or previously completed by the department in the 2005-07 biennium totaling \$310,497. The 2007 Legislature also concurred with the Governor's recommendation to delete funding for various interior and exterior lighting upgrades totaling \$128,501 that the department advised could be completed through an energy retrofit contract, additional exterior pole lighting at the Humboldt and Carlin Conservation Camps totaling \$216,000, refurbishment of the water tank at Carlin Conservation Camp in the amount of \$50,000 that was determined could be deferred until the 2009-11 biennium, and a maintenance storage building and storage area fencing at Lovelock Correctional Center totaling \$225,000.

The following is a list of the approved deferred maintenance projects by facility for the department:

Facility	Amount	Description
Southern Nevada Correctional Center	\$152,500	Replacement of heat pumps and package units in administration building (\$34,500), evaporative coolers in housing units (\$65,000) and boiler and steam equipment in laundry building (\$53,000).
Warm Springs Correctional Center	\$254,744	Replacement of walk-in refrigerators (\$34,559), housing unit flooring (\$99,000), culinary building flooring and counter tops (\$84,692), and replacing and adding water softener systems (\$36,493).
Northern Nevada Correctional Center	\$309,150	Replacement of concrete sidewalks and steps (\$49,350), building flooring (\$71,600), cleaning of air handlers and ducts (\$75,000), replacement of water heater holding tanks (\$13,100), installation of building exhaust systems (\$32,500), electrical repairs (\$25,100), installation of sand and oil separator (\$20,000) and other minor maintenance projects (\$22,500).
Nevada State Prison	\$449,349	Replacement of culinary tables (\$46,800), resurface dining hall flooring (\$63,420), replace security towers windows (\$75,000), install vehicle sally port (\$62,500), renovate gymnasium (\$55,000), refurbish building exteriors (\$40,629), replace water line (\$70,000) and install automatic generator transfer switch (\$36,000).
Humboldt Conservation Camp	\$582,214	Replacement of building flooring (\$194,780), building lighting (\$37,434) and replacement of water tank (\$350,000).
Ely Conservation Camp	\$21,336	Replacement of windows and window frames (\$21,336).
Carlin Conservation Camp	\$134,770	Installation of fire suppression system and upgrade fire alarm system (\$134,770).
Tonopah Conservation Camp	\$105,235	Upgrade fire alarm system (\$13,000) and emergency exit signage (\$6,100), replacement of exterior doors (\$11,700), floor coverings (\$17,188), water softeners (\$5,836), drinking fountains (\$1,625) and sink cabinets (\$9,896), interior and exterior painting (\$34,000) and replacement of building lighting (\$5,890).
Lovelock Correctional Center	\$130,000	Replacement of windows (\$100,000) and evaporative cooler pads (\$30,000).
Florence McClure Women's Correctional Center	\$54,226	Replacement of carpet and tile (\$45,000) and fire shutters (\$9,226).
High Desert State Prison	\$130,435	Installation of concrete pads and fencing for exercise yards (\$40,135), shower cages in housing units (\$24,300), insulation and window tinting of security towers (\$49,500), sump pump for boiler room (\$11,000) and reconstruction of auto shop pit (\$5,500).
Totals	\$2,323,959	

DIRECTOR'S OFFICE

The 2007 Legislature approved additional staffing of six new positions for the operations of the Nevada Offender Tracking Information System (NOTIS), as recommended by the Governor. Implementation of this new information system that covers the entire scope of the department's operations was funded by the 2005 Legislature and became operational in June 2007. To implement the provisions of the federal Prison Rape Elimination Act, the 2007 Legislature approved three new positions for investigating and reporting sexual assault allegations and to increase awareness of this issue among staff and the inmate population.

Funding for new and replacement equipment totaling \$1.2 million was also approved by the Legislature. The equipment includes the replacement of one passenger bus and the addition of one passenger bus for inmate transportation, upgrades to the central office PBX phone system, and replacement of computer hardware, software and network equipment. The 2007 Legislature also approved funding in the Director's Office account for expenses related to expansion of facilities within the department including employee training, physicals and drug testing for new employees totaling \$312,622 and mattresses and footlockers totaling \$508,840. Also, additional funding for drug testing of inmates was approved based on projected inmate population growth. Funding as approved will provide for testing of five percent of the inmate population each month, testing of all participants in treatment programs each month, testing of inmates suspected of being under the influence and saturation testing of ten percent of the inmates on the same day annually.

MEDICAL DIVISION

The Medical Division is responsible for providing quality constitutional health care to all inmates. To fulfill its mission, the division operates infirmaries, dental clinics and provides mental health services at all department institutions and also operates a regional medical facility that provides in-patient medical care for serious medical ailments, surgical aftercare, and mental health inpatient services. The 2007 Legislature approved the Governor's recommendation to add 18.02 new positions in the Medical Division to accommodate inmate population growth and new correctional facilities within the department. The Legislature adjusted the recommended effective date of six new positions to be located at High Desert State Prison due to a modification in the projected opening date of the Phase V expansion at this facility from January 2009 to March 2009. General Fund appropriations totaling \$3 million over the 2007-09 biennium were approved to provide a two-grade salary increase for various medical and mental health positions within the division.

The Governor's budget recommended cumulative inflationary increases for inmate-driven medical costs (hospital services, prescription drugs, dental supplies, medical supplies and durable medical equipment) of 14.1 percent in FY 2007-08 and 22 percent in FY 2008-09 totaling \$4.5 million. The inflation rates as utilized by the Governor were based on those projected by the Center for Medicare and Medicaid Services (CMS). In reviewing this issue, the 2007 Legislature determined the CMS data reflected demographic, inflationary and utilization changes. Based on this determination, the 2007 Legislature elected to utilize a five-year average medical Consumer Price Index (applied to each cost category) and actual inflationary cost increases experienced in prescription drug costs as the basis for inflationary cost increases which resulted in a reduction of General Fund support of \$391,355 over the 2007-09 biennium. The Legislature also approved General Fund appropriations of \$141,422 for computer hardware and software to fully implement and utilize NOTIS in the Medical Division for electronic health records.

CORRECTIONAL PROGRAMS

The 2007 Legislature approved the Governor's recommendation to continue the department's Going Home Prepared program that provides pre-release and reentry services to inmates within the custody of the department. This funding includes the continuation of four positions previously set to expire on June 30, 2007. In approving continued funding for the program, the Legislature directed the department to develop performance indicators to measure the effectiveness of pre-release and reentry services provided to inmates within the custody of the department. Although not included in The Executive Budget, the Legislature approved funding of \$1 million over the 2007-09 biennium to continue a 172-bed substance abuse treatment program at Northern Nevada Correctional Center that was slated to terminate due to a decrease in federal funding available. The approved funding consists primarily of General Fund appropriations with \$93,000 annually in federal funds and 25 percent matching funding from the Inmate Welfare Account.

The Legislature also approved an amendment to the Governor's recommendations to consolidate the reporting structure for programs and operations within the department by approving the reclassification of the Deputy Director of Programs to provide for a second Deputy Director of Operations. The department indicated this action was recommended to reflect programs as an integral part of operations that enhances security and the management of inmates. In addition, the Legislature approved funding totaling \$556,531 over the 2007-09 biennium to provide a two-grade salary increase for certain mental health positions within the division.

HIGH DESERT STATE PRISON

The Governor recommended funding of \$13.5 million for 212 new positions and operational costs for the Phase IV and Phase V expansion of this correctional facility and the conversion of four existing housing units to close custody. In approving funding for staffing, the Legislature approved staffing for only three housing units to be converted to close custody, based on the department's housing plan indicating that there would be sufficient close custody beds without the conversion of the fourth housing unit. The Legislature did not concur with the Governor's recommendation to add three positions for staffing housing units 7 and 8, as they were not part of the conversion of housing units to close custody. Based on the department's housing plan, the Legislature approved funding for Phase V that reflected a delay in the opening by two months, to March 2009. To provide for continued staffing of correctional caseworkers at the department-wide legislatively-approved staffing ratio, the Legislature approved modifying the effective date of two new correctional caseworker positions recommended by the Governor from August 2008 to October 2007. The Legislature also approved adjustments to the operating and utility costs for Phases IV and V to reflect the actual period of time these facility expansions would be operational in FY 2008-09 resulting in a total General Fund savings of \$2.1 million.

NORTHERN NEVADA CORRECTIONAL CENTER

The Legislature approved funding of \$1 million for 11 new positions and operating costs for a 240-bed pre-engineered housing unit at this facility. Based on a revised construction timeline provided by the State Public Works Board (SPWB) and a revision to the department's inmate housing plan, the Legislature modified the Governor's funding recommendation to reflect opening of the housing unit in May 2008, resulting in a General Fund savings of \$271,344 in FY 2007-08. Also included in the funding approved by the Legislature is the addition of a Correctional Caseworker position for this facility effective July 2008 to maintain the department-wide legislatively-approved caseworker-to-inmate staffing ratio of 1 to 125 and the addition of utility costs for the housing unit that was not included in The Executive Budget.

The Legislature approved funding of \$309,150 for various building maintenance projects at this facility but did not approve \$166,084 in funding recommended by the Governor for maintenance projects that duplicated funding in the recommended 2007 CIP or projects completed by the department in FY 2006-07.

SOUTHERN NEVADA CORRECTIONAL CENTER

The 2007 Legislature did not approve funding for staffing and operating a 240-bed pre-engineered housing unit at this facility as recommended by the Governor, as the SPWB indicated that Southern Desert Correctional Center provided better site conditions for the housing unit and there was existing utility infrastructure in place at that site.

FLORENCE McCLURE WOMEN'S CORRECTIONAL CENTER

The Governor recommended funding of \$2.7 million for 45 new positions and operating costs for a 400-bed expansion of this correctional facility, which was subsequently modified by \$322,398 for the costs of 8 additional positions for staffing 1 housing unit that was not included in The Executive Budget. Due to a revised construction timeline provided by the SPWB for the 100-bed transitional housing center component of the expansion, the Legislature reduced the level of funding recommended by the Governor by \$674,940 and reduced the number of new positions by 11 to coincide with the department's revised inmate housing plan, reflecting a delay in opening the 100 beds to October 2009. The Legislature approved funding of \$1.1 million for 11 new positions and operating costs for a 240-bed pre-engineered housing unit at this facility. In approving the funding, the Legislature modified the Governor's recommendation to reflect opening of the housing unit in February 2008 instead of November 2007, based on a revised construction timeline provided by the SPWB.

INDIAN SPRINGS CONSERVATION CAMP

The Legislature concurred with the Governor's recommendation to provide funding for staffing and operating a 192-bed expansion of this facility, but modified the recommended funding amounts. These modifications included eliminating three positions recommended for staffing the visitation post and for the boot camp program, as it was determined these positions were not necessary until the second phase of the

facility expansion was completed in the 2009-11 biennium. The funding modifications also included adjustments to the operating, maintenance and utility costs to reflect the actual period of time the facility expansion would be operational in FY 2008-09.

LOVELOCK CORRECTIONAL CENTER

The 2007 Legislature concurred with a budget revision submitted by the Governor to add a correctional caseworker position for this facility to maintain the department-wide legislatively-approved staffing ratio of caseworkers to inmates. The biennium funding of \$125,554 for the new position was provided through budget reductions in other areas within the budget for this facility as proposed by the Governor including the elimination of \$225,000 in funding for construction of a maintenance building and storage area fencing.

SOUTHERN DESERT CORRECTIONAL CENTER

The 2007 Legislature approved funding of \$2.5 million over the 2007-09 biennium for 20 custody positions, 2 maintenance positions, 3 correctional caseworker positions and operating costs for two 240-bed pre-engineered housing units at this facility. The Legislature modified the funding recommended by the Governor to include utility costs not included in The Executive Budget and to reflect opening of these two housing units in January and February 2008, based on revised construction timelines provided by the SPWB and the department's revised inmate housing plan. The addition of three correctional caseworker positions for this facility effective July 2008 was approved to maintain the department-wide legislatively-approved caseworker-to-inmate staffing ratio.

ELY STATE PRISON

The 2007 Legislature concurred with a budget amendment submitted by the Governor to add a correctional caseworker position for this facility to maintain the legislatively-approved caseworker-to-inmate staffing ratio of 1 to 125. The biennium funding of \$125,554 for the new position was provided through budget reductions in other areas within the department's overall budget.

JEAN CONSERVATION CAMP

The 2007 Legislature did not concur with the Governor's recommendation to add a correctional caseworker position at this facility, as the projected inmate population for the 2007-09 biennium did not justify additional caseworker staffing to maintain the department-wide legislatively-approved caseworker-to-inmate staffing ratio of 1 to 125.

OFFENDERS STORE FUND

As recommended by the Governor, the 2007 Legislature approved 1.51 new Storekeeper positions funded through sales earned by offenders store operations. These positions are intended to address the high storekeeper-to-inmate ratio at Southern Desert Correctional Center and the special requirements for distributing products to inmates at the Ely State Prison. The Legislature also approved funding of \$767,856 for two modules for NOTIS to replace the existing inmate banking system.

The level of funding approved was reduced by \$25,000 from the Governor's recommendation to eliminate duplicative equipment costs.

DEPARTMENT OF MOTOR VEHICLES

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

For the 2007-09 biennium, total funding approved for the DMV is \$288.5 million, which is approximately \$43.9 million more than the amount approved for the 2005-07 biennium. Highway Fund support for the department totals \$103.5 million, which is \$14.4 million more than the amount approved for the 2005-07 biennium (includes supplemental appropriations approved by the 2007 Legislature). General Fund support for the department is minimal, with approximately \$43,000 being approved for the 2007-09 biennium.

The 2007 Legislature approved A.B. 543 which provides supplemental appropriations of approximately \$1.0 million from the Highway Fund to the DMV for: unanticipated costs in the Director's Office of \$655,116 for kiosk operations throughout the state; unanticipated Department of Information Technology charges of \$374,024 in the Automation Division; and \$5,378 in the Hearings Office for a shortfall in operating expenses due to an increased hearing caseload.

REAL ID

The REAL ID Act was signed into law by President Bush on May 11, 2005, and is scheduled to take effect on May 11, 2008, unless the state requests an extension from the U.S. Department of Homeland Security. The DMV has indicated it will ask for an extension and begin to issue REAL ID cards in October 2008 in order to comply with the required enrollment date of May 11, 2013. The federal REAL ID Act created national standards for issuing state driver's licenses and identification cards. If states do not meet the requirements of the law and have not been certified by the U.S. Department of Homeland Security, then citizens of those states will not be able to use their driver's license or personal identification card for federal identification purposes. This could affect the ability of individuals to board a commercial flight, apply for federal benefits or enter into a federal building. The federal regulations are estimated to be released sometime in the fall of 2007.

The Governor recommended approximately \$30.1 million in Highway Funds over the 2007-09 biennium to implement the REAL ID Act by May 11, 2008. Some major components of the Governor's recommended REAL ID budget were:

- Funding of \$11.4 million for 163 new positions at the major metropolitan field offices to expand office hours to assist the approximately 1.6 million citizens who would be required to visit a field office over the 4-year reenrollment period.

- Funding of \$6.1 million over the 2007-09 biennium for eight new security features on driver's licenses and identification cards.
- Funding of \$4.3 million for two Information Services Specialists and contract programmers to make DMV's computer databases and systems REAL ID compliant. This also included additional Highway Funds to broaden the bandwidth among all DMV offices to support the transmission of images and storage of documents.
- Funding of \$1.4 million for 12 new positions to address an anticipated increase in instances of attempted fraud.
- Approximately \$900,000 for nine new positions for a call center that would facilitate questions and concerns from citizens on the requirements of the REAL ID Act.
- \$2.6 million to establish a reserve for unanticipated costs associated with implementing REAL ID.

Draft regulations were released by the Department of Homeland Security on March 1, 2007. These regulations allow states to extend the issuance date for REAL ID cards until December 31, 2009, but the required enrollment deadline of May 11, 2013, remained unchanged. As a result of changes allowed to the issuance date, the Governor submitted budget amendments that reduced the Governor's recommended REAL ID budget to \$26.5 million over the 2007-09 biennium.

Due to the absence of final federal regulations and the possibility Congress may ultimately change some of the requirements of REAL ID; the Legislature did not approve the REAL ID budget as recommended by the Governor. The Legislature did approve Highway Fund authorizations of \$100,000 in FY 2007-08 and \$200,000 in FY 2008-09 (S.B. 576) for a contract Project Manager to assist the department in meeting initial reporting requirements to the Department of Homeland Security regarding Nevada's compliance with REAL ID. The Legislature authorized the department to request an augmentation from the Highway Fund, subject to Interim Finance Committee approval, to implement the REAL ID Act over the 2007-09 biennium pursuant to the requirements outlined in the final regulations.

ADMINISTRATIVE SERVICES

The Administrative Services Division provides accounting, budgeting, payroll, warehousing, mail services, facilities management, revenue and bad debt services.

The Governor recommended Highway Fund appropriations of \$525,563 over the 2007-09 biennium to cover the additional costs associated with producing a centrally issued laser engraved driver's license or identification card. The Legislature supported the central issuance of driver's licenses and identification cards, but in lieu of Highway Funds the Legislature approved funding the additional cost with increased fees. Currently the department collects \$2.25 from each citizen receiving a driver's license or identification card to offset the cost to produce the document. It is anticipated the additional cost to produce a centrally issued driver's license or identification card will increase the charge to citizens to \$2.75, or an increase of fifty cents.

COMPLIANCE ENFORCEMENT

The Compliance Enforcement Division is responsible for investigations and emission control compliance. The Legislature approved the Governor's recommendation to consolidate the Salvage Wreckers/Body Shops account into the Compliance Enforcement account due to similar functions performed by staff in each account and phase-in program support from the Highway Fund in FY 2008-09 based on the inability of the program to support itself with fees over the next biennium.

The Governor recommended eight new positions (a Supervisory Investigator, six Investigators, and one Administrative Assistant) to investigate active stolen vehicle records and address investigation issues as they arise. The agency indicated each of the major metropolitan field offices and the Carson City office would receive one Investigator position. After reviewing the Governor's recommendation, the Legislature determined that most of the department's major metropolitan field offices in Las Vegas, with the exception of the Decatur and Henderson offices already have investigative staff to address fraudulent issues including vehicle theft. In light of this, the Legislature modified the Governor's recommendation and approved one Investigator each for the Decatur and Henderson field offices which will provide additional resources to help address the stolen vehicle problem in the Las Vegas area.

The Governor proposed, through a budget amendment, to move seven positions (a Supervisor, five Investigators, and a DMV Tech IV) recommended to implement the REAL ID program to the Compliance Enforcement budget to support investigations of potential increases in instances of fraud. The agency revised its justification for the positions and stated identity fraud is an ongoing issue within the department rather than an issue solely related to REAL ID. With the funding approved for the central issuance of driver's licenses and identification cards, the agency would have access to facial recognition software. The agency stated the facial recognition software would detect potential instances of fraud and prevent the issuance of fraudulent driver's licenses and identification cards. Upon further discussion, the Legislature determined that facial recognition software may initially assist with identifying cases of fraud within the department's current database, but eventually the security software system would decrease the instances of fraud. The Legislature did not approve the transfer of the positions and eliminated the seven positions.

The Legislature concurred with the Governor's recommendation to add two new Compliance Enforcement Investigator positions to correct an inequity in workload distribution. The department indicated Investigators funded from the Pollution Control account currently address enforcement issues not related to the Pollution Control program. The new positions will enable the Investigators funded from the Pollution Control account to complete duties associated with that program.

FIELD SERVICES

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

Based on the agency's targeted customer wait time of 60 minutes or less and its goal to staff 100 percent of the windows in major metropolitan field offices, the Governor recommended 14 positions for the Decatur and Sahara offices beginning in FY 2008-09. The funding for the positions would be placed in reserve pending a request from the department and approved by the Interim Finance Committee. The Legislature did not approve funding for positions at the Decatur office (eight positions) as the average wait times are 45 minutes, which is below the targeted customer wait time of 60 minutes or less. In addition, the Decatur office had experienced a decrease of approximately 3,842 citizens per month since its relocation from Carey Avenue in May 2006. The Legislature approved funding for six positions at the Sahara office where the recent average wait times are 59 minutes and the average customer volume has increased by approximately 1,336 citizens per month for FY 2006-07.

The Governor recommended the addition of two Window Technician positions for the Pahrump office over the 2007-09 biennium based on projected population growth of 15 percent through calendar year 2009. Although the population in Pahrump has grown 14 percent, or 5,389 citizens from 2004 to 2006, transactions at the service windows have not grown. Further information provided to the money committees also demonstrated that the kiosk, which was installed in July 2005, was absorbing some of the transaction growth that would have been experienced at the windows. Based on the lack of growth in window transactions and the usage demonstrated on the kiosk, the Legislature eliminated one position from the Governor's recommendation and approved one Technician position for FY 2008-09.

The Legislature did not support the Governor's recommendation to add one Technician position at the Minden field office as the number of window transactions have decreased over the past three years due to alternative methods of conducting transactions.

The Governor recommended, and the Legislature approved, one new Motor Vehicle Inspector at the Galletti field office in Reno to assist in providing coverage during the six-day work week and act as a working supervisor.

The Legislature did not concur with the Governor's recommendation to fund eight new Window Technician positions at the West Flamingo field office due to a decrease in customer volume and wait times in FY 2006-07. However, the Legislature did approve funding of \$48,794 to remodel the drive test dispatch area, the camera station, and the information window space at the West Flamingo office. The remodel will streamline the customer flow in the office and utilize space more efficiently.

The Governor recommended the establishment of a new full-service field office with six positions in Fernley as the population in Fernley has increased by approximately 106 percent since July 2000. According to the department, residents in Fernley currently drive to Yerington (50 miles away) or Fallon (28 miles away) to conduct

driver's license or registration transactions as there is little or no wait time in those field offices. The department also indicated citizens that live in Fernley may work in Reno and visit the DMV offices in Reno or Sparks to complete transactions. In considering this recommendation, it was determined that six other comparably sized communities (Ely, Laughlin, Mesquite, Hawthorne, Tonopah, and Yerington) have field offices that are staffed with three positions and do not provide full-services (inspections, appraisals, or on-road drive tests for commercial driver's licenses). The Legislature approved the new Fernley field office with three positions rather than a full-service office since the Fernley residents can access either the Fallon or Reno field offices to receive appraisals or inspections.

With the relocation of the field office on Carey Avenue to Decatur Boulevard in 2006, many residents in North Las Vegas requiring DMV services were forced to either visit the new office on Decatur Boulevard or another field office in the Las Vegas metropolitan area. Realizing the inconvenience this caused many citizens, the Legislature approved funding of \$536,117 over the 2007-09 biennium for a new express field office with four positions in North Las Vegas.

CENTRAL SERVICES

The Central Services Division provides for alternative services for DMV customers (i.e. mail renewals, internet, web and telephone transactions for driver's license and registration renewals). The Governor recommended and the Legislature approved funding for five new Microfilm Operator positions to help eliminate the backlog of documents that need to be scanned for record retention purposes. The positions were approved for the 2007-09 biennium only to allow the agency to eliminate its backlog of documents by FY 2009-10 with its existing positions. If the agency determines the positions will be required during the 2009-11 biennium, the positions must be requested as a budget enhancement.

MOTOR CARRIER

The Motor Carrier Division is responsible for ensuring compliance with Nevada's fuel tax laws for special fuel and motor fuel suppliers and motor carriers and for the collection of special fuel taxes, registration fees and Government Service tax for vehicles in excess of 26,000 pounds.

The Governor recommended and the Legislature approved the funding for a lead Revenue Officer position to function as a first-line Supervisor. This position should be able to reduce the number of delinquent accounts and enhance revenue collections related to licensed taxpayers.

MOTOR VEHICLE POLLUTION CONTROL

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

The Legislature approved the Governor's recommendation to transfer four emission staff positions and one Training Officer position from the Research and Development budget account to the Pollution Control account. These positions were previously funded by an allocation from Pollution Control, and the agency determined the staff would be better supported from within their primary budget account.

AUTOMATION UNIT

The Automation Unit provides data processing, programming and technical personal computer support for the DMV.

The 2007 Legislature approved the Governor's recommendation to add four new positions for the Automation Unit:

- One Information Systems Specialist position to assist with the development and programming of the second phase of the in-house electronic filing of fuel tracking by suppliers. The Legislature approved the recommendation to add the position, which will reduce the need to use outside contractors and save approximately \$320,000 beginning in FY 2010.
- One new Management Analyst position to control, maintain and monitor the ongoing changes that occur within the DMV's Application System security user profiles, database profiles, and outside authorized accesses/profiles. The position will also be responsible for hardware and software inventory.
- One Computer Network Specialist position to provide technological support at the Galletti field office in Reno.
- An Information Systems Specialist in Carson City whose responsibilities will include the internal and quality control of the department's database system.

The Governor recommended and the Legislature approved funding for a Storage Area Network at the Flamingo field services office in Las Vegas and to remodel and reconfigure computer facility space in Carson City to centralize the majority of the Automation staff into one location.

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 2007-09 biennium, total funding approved for the department is \$461.0 million, which is 19.2 percent greater than the amount approved for the 2005-07 biennium. The Highway Fund support for the department totals \$137 million, which is a 16.1 percent increase over the amount approved for the 2005-07 biennium (includes supplemental appropriations approved by the 2007 Legislature). The General Fund support for the department totals \$121.2 million, which is a 30.3 percent increase over the amount approved for the 2005-07 biennium.

SUPPLEMENTAL AND ONE-SHOT APPROPRIATIONS AND CAPITAL IMPROVEMENTS

The Governor recommended and the 2005 Legislature approved the following supplemental and one-shot appropriations for the department:

Bill No.	Purpose	Supplemental	One-Shot
A.B. 616	For unanticipated salary expenses related to the protection of the Governor and Governor's Mansion by Dignitary Protection. No funding recommended by the Governor. General Fund	\$50,240	
S.B. 187	For increased costs of vehicle fuel by the Highway Patrol. Governor recommended \$1,015,040. Highway Fund	\$645,946	
S.B. 555	For the replacement of computer hardware, software, ID cards and a door lock system for the Emergency Management Division. Governor recommended \$75,371. General Fund		\$66,740
S.B. 555	For the replacement of computer hardware, software and to incorporate the board's decisions into the Nevada Offender Tracking and Information System. for the Parole Board. Governor recommended \$96,076. General Fund		\$89,771
S.B. 555	For the partial replacement of vehicles and associated equipment, computers, printers and software for the Division of Investigations Governor Recommended \$330,022. General Fund		\$300,525
S.B. 555	For the partial replacement of vehicles and computer equipment for the Division of Investigations. Governor recommended \$29,941. Highway Fund		\$29,941
S.B. 555	For the partial replacement of computer hardware, software, classroom furniture and protective suits for the Training Division. Governor recommended \$6,715. General Fund		\$24,921
S.B. 555	For the partial replacement of computer hardware, software, classroom furniture and protective suits for the Training Division. Governor recommended \$60,435. Highway Fund		\$37,381
S.B. 555	For the replacement of 114 computers in each year of the biennium for the Division of Parole and Probation. Governor recommended \$420,432. General Fund		\$381,672
S.B. 555	For the replacement of vehicles, computers and printers for the Fire Marshal. Governor recommended \$264,981. General Fund		\$222,551
S.B. 555	For new and replacement vehicles and related equipment, aircraft navigational and communications equipment, video cameras for patrol vehicles and seven motorcycles for the Highway Patrol. Governor recommended \$15,177,322. Highway Fund		\$12,633,597

The 2007 Legislature approved projects for the department within the Capital Improvement Program. A total of \$62.9 million was approved for the replacement of the Campos Office and parking area in Las Vegas (07-C22) and \$21.1 million was approved for a Southern Training Academy and Highway Patrol Substation in North Las Vegas.

OFFICE OF HOMELAND SECURITY

The Office of Homeland Security was transferred from the Governor's Office budget to the Department of Public Safety by the 2005 Legislature. To reflect the desire by the Governor to establish a direct line of authority with the Office of Homeland Security, the office was recommended for placement under the Office of the Governor. In supporting this action, the Legislature approved the removal of funding for administrative support to

the Department of Public Safety. General Fund support for the 2007-09 biennium totals \$1.5 million, which represents an increase of 228 percent compared to appropriations of \$462,771 provided during the 2005-07 biennium.

The Legislature approved the Governor's recommendation to support four positions over the 2007-09 biennium with General Funds as federal funding transfers from the Division of Emergency Management and the Health Division are no longer available. The Legislature did not support the continuation of one vacant Administrative Assistant position recommended to be continued with General Funds.

The Governor proposed, through a budget amendment, to establish a state fusion center with three positions in Carson City with General Funds of \$333,269 in FY 2007-08 and \$318,224 in FY 2008-09. In considering the budget amendment, the money committees recognized that potential federal funds may be available to offset the cost of the state fusion center for up to two years. In order to maximize the use of potential federal funding available in federal fiscal year 2006-07, the Legislature appropriated the funding recommended by the Governor to the Interim Finance Committee for allocation to the Office of Homeland Security to support a state fusion center process. Money appropriated by the Legislature can only be allocated by the Interim Finance Committee upon presentation of a plan developed by the Office of Homeland Security with agreement from local law enforcement, including the Las Vegas Metropolitan Police Department and the Washoe County Sheriff's Office.

CRIMINAL HISTORY REPOSITORY

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

To implement the organizational change made through the establishment of the Records and Technology Division, the Governor recommended and the Legislature approved the addition of a Manager position to oversee operation of the Criminal History Repository.

The Legislature approved the Governor's recommendation to add three positions to support the Sex Offender Registry and two positions to assist with the projected increase in background checks for individuals seeking to purchase a firearm. The new positions for the Sex Offender Registry address the projected volume of new offender cases requiring tier assessments, will staff hearings conducted to reconsider tier level designations and provide a second supervisor.

The Governor recommended the addition of three Fingerprint Technician positions to address the volume of civil and criminal fingerprints received each month and five positions for the Fingerprint Support Unit to assist with data entry and the transmittal of

fingerprint responses to employers. The Legislature approved the addition of two Fingerprint Technician positions based on revised calculations regarding the current number of existing positions available to process fingerprints, and supported the addition of five positions to the Fingerprint Support Unit.

TECHNOLOGY DIVISION

The Technology Division provides technology services to programs and systems which support the primary business efforts of every division and also manages the Nevada Criminal Justice Information System (NCJIS) and Law Enforcement Network. The Executive Budget recommended and the 2007 Legislature approved additional funding of approximately \$2 million over the 2007-09 biennium to fund additional network and telecommunication circuits, hardware and software to upgrade its disaster recovery capabilities for the NCJIS application and computer aided dispatch system.

The Legislature approved the Governor's recommendation to add six new positions over the 2007-09 biennium which include: three Information Systems Specialists to support the department's Justice Link system and assist with records and identification projects; one Information Security Officer to perform NCJIS audits in southern Nevada and assist in security related issues; one Information Technology Professional to provide database support and technical support services; and one Administrative Assistant to perform administrative duties for the division.

NEVADA HIGHWAY PATROL

The Highway Patrol Division enforces traffic laws of the state, investigates traffic accidents and enforces and regulates motor carriers transporting cargo and hazardous materials.

The 2005 Legislature approved funding of \$86,000 to conduct a staffing formula/methodology study for sworn positions in the Highway Patrol. Based on the methodology developed, 93 additional officers were determined to be necessary to satisfy the workload demand on the Highway Patrol. In response to the study, the Governor recommended the addition of 71 sworn and 7 civilian positions over the 2007-09 biennium. The number of positions justified by the study was reduced by the Governor based on the training capabilities of the department. During its review of the Governor's staffing recommendations, the 2007 Legislature examined existing staffing levels in the Highway Patrol, particularly among supervisory and command level positions, officers assigned to administrative duties which could otherwise be performed by civilian positions, and overtime recommended in the amount of \$1.6 million which did not appear to take into consideration the new staffing recommended. Based on review of these issues, the Legislature reduced the Governor's recommendation by one Captain and one Sergeant position, approved two civilian positions in lieu of sworn Department of Public Safety Officer positions and reduced overtime by approximately \$1.1 million over the 2007-09 biennium based on current trends regarding overtime expenses in FY 2006-07. In total, the Legislature approved the addition of 76 new positions, 67 of which are sworn positions and 9 civilian positions.

DIVISION OF INVESTIGATIONS/NARCOTICS CONTROL TASK FORCES

The Division of Investigations investigates major and general crimes and provides polygraph services, drug enforcement and investigations, and special investigations, including assistance in internal affairs investigations. The Narcotics Control mission, under guidance from the division, is to deter and disrupt the trafficking and availability of narcotics and dangerous drugs statewide.

The Governor recommended the consolidation of the Narcotics Control account with the Division of Investigations account primarily to utilize the rural narcotics task force personnel for crimes that are non-narcotic related in rural Nevada. Currently, when a non-narcotic crime occurs in rural Nevada an Investigator from Carson City or Las Vegas must respond, as rural task force personnel in the Narcotics Control Division do not have the authority to respond. The Legislature was concerned with the Narcotics Task Force positions responding to non-narcotics related incidents since the 2005 Legislature approved General Funds to continue the Narcotics task forces based on concerns over the origination of illicit drugs from rural areas to the more populous areas of the state. In light of this, the 2007 Legislature did not support the Governor's recommendation to combine the accounts.

As part of the Governor's plan to fight methamphetamine abuse, ten new positions (two Sergeants and eight Officer positions) were recommended by the Governor to operate as two mobile teams based in Northern and Southern Nevada. In further discussion with the money committees, the intent of the positions was modified by the Governor by assigning new positions to existing task forces located in Ely, Elko, Fallon, Winnemucca, Mesquite and the Tri-net area of Carson City, Douglas County and Lyon County. Additional investigators will also be available to provide narcotics investigative support to other counties in Nevada that are not currently supported by a task force including Esmeralda, Lincoln, Mineral, Nye, and Storey Counties. This operational assignment was supported by the Nevada Chiefs and Sheriffs Association and the Governor's working group on methamphetamines. The Legislature approved the ten new positions and the revised manner in which the new positions would be utilized.

DIVISION OF PAROLE AND PROBATION

The mission of the Division of Parole and Probation is to monitor and enforce offender compliance with the conditions of their community supervision, to assist offenders in successfully reintegrating into society, and to ensure objective sentencing information and recommendations to the district courts of Nevada. General Fund appropriations approved for the 2007-09 biennium total \$89.7 million, an increase of 29.4 percent compared to General Funds approved for the 2005-07 biennium.

The 2007 Legislature approved 37 of the 40 new positions recommended in The Executive Budget for the division over the 2007-09 biennium to address caseload growth. Based on updated caseload projections, the Legislature eliminated three Parole and Probation Specialist positions for the Northern Command. In addition to the new positions recommended in The Executive Budget, the Legislature also approved

14 new DPS Officer II positions in FY 2007-08 and one additional DPS Officer II position in FY 2008-09 to address the updated caseload projections for the division's Southern Command.

Based in part on the enactment of A.B. 510, which increased good-time and program credits for prison inmates, and the potential for that legislation to result in a one-time bump in the supervision caseloads for the division, the Legislature also approved starting 10 of the 14 new positions for the Southern Command in FY 2007-08 on September 1, 2007, instead of the typical start date of October 1. Similarly, the Legislature approved moving the start date for three new DPS Officer II positions for the Northern Command from January 1, 2008, to September 1, 2007, and moving the start date for one additional DPS Officer II position from October 1, 2007, to September 1, 2007. The Legislature moved the start dates of the positions to allow some of the new officers to receive training as quickly as possible. Also, to address the possible impact of A.B. 510, the Legislature allowed the division access to funds set aside in the Interim Finance Committee Contingency Fund as a result of savings projected in the Nevada Department of Corrections budgets if the division's supervision caseload exceeds the projections used for the legislatively-approved budget.

The Legislature approved the Governor's budget amendment to reduce from ten to three the number of new Parole and Probation Specialist positions recommended to address delays in completing Pre-Sentence Investigation (PSI) reports in the Eighth Judicial District. These positions are in addition to two positions approved by the Legislature to address projected PSI report caseload growth for the Southern Command. The Legislature approved the Governor's recommendation for General Funds totaling \$85,000 to conduct a workflow study of the PSI process in Nevada but approved appropriating the funding to the Department of Administration and directing them to administer the study. The Legislature also approved an additional \$50,000 in General Funds for a study of the division's risk and needs assessment instruments as recommended by the Council of State Governments' Justice Center.

Through the enactment of S.B. 471, the 2007 Legislature appropriated General Funds totaling \$220,665 in FY 2007-08 and \$230,567 in FY 2008-09 for the costs of active electronic monitoring for Tier III sex offenders. The provisions of S.B. 471 requiring active electronic monitoring of Tier III sex offenders were recommended by the Governor, and the Governor submitted a budget amendment to include funding for two new DPS Officer II positions to carry out the provisions of the legislation. The Legislature also appropriated \$30,112 in FY 2007-08 to the State Motor Pool for the costs to purchase two new vehicles that will be leased to the division for the two new positions. The Legislature also included in S.B. 471, General Funds totaling \$366,450 in FY 2007-08 and \$15,000 in FY 2008-09 for the collection and testing of DNA samples from all out-of-state sex offenders residing in Nevada. Testing for out-of-state sex offenders was required in S.B. 471 as recommended by the Governor.

The Legislature eliminated the Governor's recommendation for the leasing of 35 new vehicles from the State Motor Pool to provide the division with a vehicle for each of its existing 35 Sergeant positions. The money committees determined that the division had not provided sufficient justification for having a vehicle for each Sergeant position. To reduce the General Fund need resulting from the increased caseload projections for

the Southern Command, the Legislature approved the expenditure of forfeiture funds totaling \$363,462 in FY 2007-08 and \$44,555 in FY 2008-09 to purchase new equipment for the new DPS Officer II and new Sergeant positions approved by the Legislature.

FIRE MARSHAL'S OFFICE

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

The Legislature concurred with the Governor's recommendation to continue five positions that have been vacant over the 2005-07 biennium. The five positions include two Plans Examiner positions, two DPS Officer positions, and one Hazardous Materials Inspector. Based on concerns over the use and efficiency of its staff, the Legislature approved a letter of intent directing the Department of Public Safety to report to the Interim Finance Committee at each meeting on the number of plan reviews that have been completed and the number of days to complete each plan review, the number of follow-up onsite inspections for which plans were reviewed, the number of fire safety inspections performed by position, the number of inspections of facilities that store hazardous materials, and arson investigations performed by the Fire Marshal.

The Governor recommended and the Legislature approved the elimination of three positions (a Plans Examiner, a Training Officer, and an Accounting Assistant) as the agency determined the existing staff could complete the workload for the agency.

The Governor proposed, through a budget amendment, and the Legislature approved increasing plan review revenue by \$513,724 in FY 2007-08 and \$477,982 in FY 2008-09. The revision in the amount of plan review revenue projected is based on anticipated building construction activity over the 2007-09 biennium and the increase offsets the amount of General Funds needed to support the office in a like amount.

HOMEOWNER'S DISASTER ASSISTANCE PROGRAM

Assembly Bill 572 (2005 Session) established a revolving account within the General Fund for grants to persons who own and occupy homes damaged by a disaster. The bill also appropriated \$5.0 million from any remaining balance of the \$300 million appropriated for the statewide rebate program to make grants to individuals who own or occupy homes that are damaged by a disaster (Homeowner's Disaster Assistance Program (HDAP)). The Legislature approved the creation of a separate budget account for the HDAP and included the remaining balance of the program in the Authorizations Act (approximately \$4.9 million in FY 2007-08 and \$4.8 million in FY 2008-09). In addition, the Legislature approved a letter of intent directing the Department of Public Safety to report quarterly to the Interim Finance Committee on the financial status of the HDAP budget account.

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 address an increase in the projected number of hearings to be held during the 2007-09 biennium, the Governor recommended and the Legislature approved an amendment to the budget totaling \$58,410 in FY 2007-08 and \$57,885 in FY 2008-09 to increase the use of contract hearing representatives over the 2007-09 biennium. Increased use of contract hearing representatives will allow the board to meet projected increases in the number of hearings to be conducted without adding permanent positions.

TRAINING DIVISION

The Training Division provides basic academy and continuing education training to law enforcement personnel within the Department of Public Safety. The Governor recommended funding for the Training Division with General Funds representing 10 percent of the overall budget and Highway Funds representing the remaining 90 percent. This funding allocation was based on information provided by the department during the 2001 Legislature, which indicated greater usage of the training academy by the Highway Patrol Division. Based on revised information provided by the department, which identified a greater percentage of Parole and Probation cadets to be trained over the 2007-09 biennium, the 2007 Legislature increased General Fund support for the Training Division by approximately \$500,000 each fiscal year. The increase in General Funds approved by the Legislature represents approximately 40 percent of the funding level for the Training Division over the 2007-09 biennium.

PEACE OFFICERS STANDARDS AND TRAINING COMMISSION

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

The Legislature concurred with the Governor's recommendation to establish a professional development bureau with two new positions and fund the program with court assessments of \$256,599 over the 2007-09 biennium. The professional development program will provide management and leadership training to sworn first-line supervisors, middle managers, and executive officers throughout the state.

The Governor recommended and the Legislature approved \$150,000 in court assessments in FY 2007-08 to fund a job task analysis and a scientific physical fitness standard for each category of Peace Officer in Nevada. The physical fitness standards should alleviate the potential liability to the state if the physical fitness standard was challenged by a Peace Officer candidate who could not meet the physical fitness standards.

The Legislature approved court assessments of \$975,820 in FY 2007-08 and \$1.7 million in FY 2008-09 to fund an Emergency Vehicle Operations Course (EVOC) adjacent to the Northern Nevada Correctional Center in Carson City (CIP 07-C52). It is estimated the EVOC course will be shared among 35 criminal justice agencies, a minimum of 5 state agencies, and numerous local first responding agencies.

Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)
2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
PUBLIC SAFETY					
PEACE OFFICERS STANDARDS & TRAINING					
PEACE OFFICERS STANDARDS & TRAINING	2,047,482	3,676,725	3,647,796	4,299,282	4,285,293
BALANCE FORWARD	232,309	291,261	297,462	277,682	294,450
INTER AGENCY TRANSFER	34,399				
OTHER FUND	1,780,774	3,385,464	3,350,334	4,021,600	3,990,843
SUB-FUNCTION RECAP					
PEACE OFFICERS STANDARDS & TRAINING	2,047,482	3,676,725	3,647,796	4,299,282	4,285,293
BALANCE FORWARD	232,309	291,261	297,462	277,682	294,450
INTER AGENCY TRANSFER	34,399				
OTHER FUND	1,780,774	3,385,464	3,350,334	4,021,600	3,990,843

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2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
PUBLIC SAFETY					
DEPARTMENT OF CORRECTIONS					
NDOC DIRECTOR'S OFFICE	17,569,940	19,356,327	19,296,294	19,780,202	20,168,726
GENERAL FUND	15,627,672	17,835,786	17,808,041	17,780,188	18,201,969
BALANCE FORWARD	28,251				
FEDERAL FUND	1,190,286	1,181,243	1,181,243	1,181,243	1,181,243
INTER AGENCY TRANSFER	675,247	287,222	254,934	766,695	733,438
OTHER FUND	48,484	52,076	52,076	52,076	52,076
NDOC-P&P-PAROLE BO-IFC PROGRAMS			2,682,976		3,661,516
GENERAL FUND			2,682,976		3,661,516
PRISON MEDICAL CARE	39,012,781	44,964,515	43,586,685	48,789,411	47,458,449
GENERAL FUND	36,476,990	41,559,356	40,512,728	44,243,266	43,242,510
INTER AGENCY TRANSFER	2,474,503	3,302,473	2,966,063	4,443,459	4,104,922
OTHER FUND	61,288	102,686	107,894	102,686	111,017
CORRECTIONAL PROGRAMS	7,111,918	7,020,304	7,265,796	7,449,181	7,711,017
GENERAL FUND	5,878,973	6,207,336	6,254,419	6,396,739	6,441,088
BALANCE FORWARD	966				
FEDERAL FUND	264,021	247,700	218,936	247,700	218,936
INTER AGENCY TRANSFER	958,358	561,668	788,841	801,142	1,047,393
OTHER FUND	9,600	3,600	3,600	3,600	3,600
ELY STATE PRISON	26,246,389	28,424,152	28,245,332	30,119,586	30,289,890
GENERAL FUND	23,854,272	27,918,005	27,739,091	28,657,182	28,822,859
INTER AGENCY TRANSFER	2,368,152	457,831	458,083	1,418,437	1,418,952
OTHER FUND	23,965	48,316	48,158	43,967	48,079
HIGH DESERT STATE PRISON	31,275,938	33,202,183	32,331,131	48,302,252	45,386,060
GENERAL FUND	28,726,938	32,539,044	31,611,682	46,637,305	43,652,764
INTER AGENCY TRANSFER	2,465,991	558,954	619,495	1,548,657	1,616,015
OTHER FUND	83,009	104,185	99,954	116,290	117,281
NORTHERN NEVADA CORRECTIONAL CENT	22,139,598	24,306,845	23,699,314	25,428,686	25,611,677
GENERAL FUND	20,083,214	23,320,858	22,716,645	23,723,033	23,900,692
INTER AGENCY TRANSFER	1,911,766	545,153	554,267	1,252,337	1,256,053
OTHER FUND	144,618	440,834	428,402	453,316	454,932
NEVADA STATE PRISON	17,261,286	18,745,544	18,591,197	19,323,717	19,307,939
GENERAL FUND	15,730,563	18,379,121	18,224,728	18,373,114	18,356,455
INTER AGENCY TRANSFER	1,478,824	301,947	302,135	886,977	887,362
OTHER FUND	51,899	64,476	64,334	63,626	64,122
SOUTHERN DESERT CORRECTIONAL CENT	18,999,336	19,954,030	20,195,433	21,348,918	22,559,217
GENERAL FUND	17,338,028	19,345,018	19,576,481	20,143,683	21,303,579
INTER AGENCY TRANSFER	1,447,342	295,934	296,808	882,512	884,304
OTHER FUND	213,966	313,078	322,144	322,723	371,334
LOVELOCK CORRECTIONAL CENTER	22,408,709	24,762,229	24,486,123	25,934,133	25,982,108
GENERAL FUND	20,403,097	24,254,094	23,971,928	24,647,882	24,693,154
INTER AGENCY TRANSFER	1,933,031	393,149	394,068	1,172,468	1,174,351
OTHER FUND	72,581	114,986	120,127	113,783	114,603

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	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
DEPARTMENT OF CORRECTIONS					
SOUTHERN NEVADA CORRECTIONAL CENT	14,974,200	12,809,455	12,306,790	14,131,109	13,116,225
GENERAL FUND	14,144,669	12,373,024	11,870,326	13,318,551	12,303,433
INTER AGENCY TRANSFER	5,836	416,326	416,326	792,687	792,687
INTERIM FINANCE	805,500				
OTHER FUND	18,195	20,105	20,138	19,871	20,105
WARM SPRINGS CORRECTIONAL CENTER	6,675,405	7,162,990	7,164,530	7,312,131	7,314,918
GENERAL FUND	6,071,701	6,993,654	6,984,009	6,926,252	6,927,129
INTER AGENCY TRANSFER	537,894	100,996	100,996	317,539	317,539
OTHER FUND	65,810	68,340	79,525	68,340	70,250
SOUTHERN NEVADA WOMEN'S CORRECTIC	9,522,177	12,628,967	12,219,944	15,628,077	15,186,287
GENERAL FUND	8,797,076	12,444,267	12,038,812	15,144,834	14,702,506
INTER AGENCY TRANSFER	687,758	133,748	133,748	423,539	423,539
OTHER FUND	37,343	50,952	47,384	59,704	60,242
CASA GRANDE TRANSITIONAL HOUSING	4,187,798	4,654,124	4,596,580	4,803,604	4,760,162
GENERAL FUND	3,008,329	2,861,875	2,785,299	2,950,512	2,883,523
INTER AGENCY TRANSFER	32,167	60,391	60,391	121,234	121,234
OTHER FUND	1,147,302	1,731,858	1,750,890	1,731,858	1,755,405
NORTHERN NEVADA RESTITUTION CENTER	1,033,543	1,082,573	1,072,768	1,140,485	1,137,227
GENERAL FUND	523,259	590,650	580,845	617,687	614,429
INTER AGENCY TRANSFER	75,909	14,528	14,528	45,403	45,403
OTHER FUND	434,375	477,395	477,395	477,395	477,395
STEWART CONSERVATION CAMP	1,605,849	1,743,398	1,730,563	1,812,795	1,769,803
GENERAL FUND	1,426,784	1,666,699	1,646,139	1,689,878	1,646,886
INTER AGENCY TRANSFER	124,166	22,171	22,171	68,389	68,389
OTHER FUND	54,899	54,528	62,253	54,528	54,528
PIOCHE CONSERVATION CAMP	1,546,196	1,605,983	1,622,353	1,698,052	1,697,531
GENERAL FUND	1,400,482	1,566,714	1,580,805	1,613,909	1,613,388
INTER AGENCY TRANSFER	122,490	20,851	20,851	65,725	65,725
OTHER FUND	23,224	18,418	20,697	18,418	18,418
INDIAN SPRINGS CONSERVATION CAMP	2,077,067	2,161,112	2,174,998	2,703,373	2,544,515
GENERAL FUND	1,893,540	2,117,279	2,129,796	2,594,875	2,435,959
INTER AGENCY TRANSFER	174,383	29,683	29,683	93,493	93,493
OTHER FUND	9,144	14,150	15,519	15,005	15,063
WELLS CONSERVATION CAMP	1,179,612	1,314,456	1,248,495	1,331,759	1,332,943
GENERAL FUND	1,072,543	1,277,022	1,211,061	1,258,837	1,260,021
INTER AGENCY TRANSFER	93,259	16,584	16,584	52,072	52,072
OTHER FUND	13,810	20,850	20,850	20,850	20,850
HUMBOLDT CONSERVATION CAMP	1,219,243	2,133,899	1,929,777	1,425,884	1,420,359
GENERAL FUND	1,114,521	2,100,011	1,895,889	1,355,464	1,349,939
INTER AGENCY TRANSFER	91,518	17,075	17,075	53,607	53,607
OTHER FUND	13,204	16,813	16,813	16,813	16,813

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DEPARTMENT OF CORRECTIONS					
ELY CONSERVATION CAMP	1,203,091	1,318,681	1,311,159	1,356,741	1,356,351
GENERAL FUND	1,096,486	1,284,580	1,277,058	1,287,418	1,287,028
INTER AGENCY TRANSFER	96,209	16,757	16,757	51,979	51,979
OTHER FUND	10,396	17,344	17,344	17,344	17,344
JEAN CONSERVATION CAMP	1,701,085	1,685,939	1,656,258	1,776,625	1,730,752
GENERAL FUND	1,572,135	1,578,886	1,539,751	1,634,036	1,581,160
INTER AGENCY TRANSFER	115,006	18,463	18,463	58,551	58,551
OTHER FUND	13,944	88,590	98,044	84,038	91,041
SILVER SPRINGS CONSERVATION CAMP	1,204,918	1,301,634	1,323,173	1,365,003	1,386,576
GENERAL FUND	1,093,492	1,272,305	1,291,247	1,299,570	1,319,219
INTER AGENCY TRANSFER	98,243	17,306	17,306	54,661	54,661
OTHER FUND	13,183	12,023	14,620	10,772	12,696
CARLIN CONSERVATION CAMP	1,186,249	1,610,504	1,405,045	1,358,385	1,357,995
GENERAL FUND	1,077,093	1,574,475	1,369,016	1,286,480	1,286,090
INTER AGENCY TRANSFER	93,224	16,876	16,876	52,752	52,752
OTHER FUND	15,932	19,153	19,153	19,153	19,153
TONOPAH CONSERVATION CAMP	1,111,077	1,282,244	1,264,204	1,235,358	1,234,968
GENERAL FUND	1,013,979	1,250,018	1,231,978	1,172,064	1,171,674
INTER AGENCY TRANSFER	85,671	14,235	14,235	45,303	45,303
OTHER FUND	11,427	17,991	17,991	17,991	17,991
OFFENDERS' STORE FUND	16,184,545	18,629,441	17,970,021	19,034,238	18,312,372
BALANCE FORWARD	2,848,576	3,471,985	3,471,985	3,242,254	3,104,355
OTHER FUND	13,335,969	15,157,456	14,498,036	15,791,984	15,208,017
INMATE WELFARE ACCOUNT	3,914,903	4,348,949	4,192,718	4,437,887	4,077,723
BALANCE FORWARD	840,290	756,987	756,987	695,591	473,783
INTER AGENCY TRANSFER	2,681,306	3,056,198	2,922,124	3,185,211	3,066,477
OTHER FUND	393,307	535,764	513,607	557,085	537,463
PRISON INDUSTRY	6,676,264	8,573,267	8,607,335	9,314,528	9,432,773
BALANCE FORWARD	1,418,822	1,498,013	1,498,013	2,230,905	2,287,436
INTER AGENCY TRANSFER	98,000	48,000	48,000	48,000	48,000
OTHER FUND	5,159,442	7,027,254	7,061,322	7,035,623	7,097,337
PRISON DAIRY	1,587,711	1,631,667	1,631,667	1,777,761	1,780,951
BALANCE FORWARD	144,966	136,785	136,785	282,879	286,069
OTHER FUND	1,442,745	1,494,882	1,494,882	1,494,882	1,494,882
SUB-FUNCTION RECAP					
DEPARTMENT OF CORRECTIONS	280,816,828	308,415,412	305,808,659	340,119,881	339,087,030
GENERAL FUND	229,425,836	262,310,077	260,530,750	284,752,759	284,658,970
BALANCE FORWARD	5,281,871	5,863,770	5,863,770	6,451,629	6,151,643
FEDERAL FUND	1,454,307	1,428,943	1,400,179	1,428,943	1,400,179
INTER AGENCY TRANSFER	20,926,253	10,724,519	10,520,808	18,702,829	18,534,201
INTERIM FINANCE	805,500				

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	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
SUB-FUNCTION RECAP					
DEPARTMENT OF CORRECTIONS	280,816,828	308,415,412	305,808,659	340,119,881	339,087,030
OTHER FUND	22,923,061	28,088,103	27,493,152	28,783,721	28,342,037

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	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
PUBLIC SAFETY					
DEPARTMENT OF MOTOR VEHICLES					
DMV, DIRECTOR'S OFFICE	4,341,974	6,611,766	5,710,186	7,181,127	6,108,548
HIGHWAY FUND	4,216,353	6,478,978	5,588,546	6,999,317	5,940,537
INTER AGENCY TRANSFER	125,621	132,788	121,640	181,810	168,011
REAL ID		11,728,409	100,000	18,333,680	200,000
HIGHWAY FUND		11,728,409	100,000	18,333,680	200,000
DMV, ADMINISTRATIVE SERVICES	11,796,185	13,265,379	11,192,778	14,502,594	11,861,376
HIGHWAY FUND	5,366,362	4,585,581	3,427,362	5,501,667	3,613,521
INTER AGENCY TRANSFER	406,234	351,631	265,384	488,741	381,971
OTHER FUND	6,023,589	8,328,167	7,500,032	8,512,186	7,865,884
DMV, COMPLIANCE ENFORCEMENT	3,721,044	5,883,052	5,183,847	6,026,255	5,408,188
BALANCE FORWARD		436,922	436,922		
HIGHWAY FUND	3,297,693	5,127,860	4,434,483	5,570,890	4,958,821
INTER AGENCY TRANSFER	180,973	164,270	158,442	299,365	293,367
OTHER FUND	242,378	154,000	154,000	156,000	156,000
DMV, FIELD SERVICES	41,742,457	48,019,297	46,840,359	51,602,186	50,583,774
GENERAL FUND	21,322	21,322	21,322	21,322	21,322
HIGHWAY FUND	15,063,787	19,696,095	18,522,985	19,530,866	18,518,452
INTER AGENCY TRANSFER	1,264,294	688,765	682,937	2,149,524	2,143,526
OTHER FUND	25,393,054	27,613,115	27,613,115	29,900,474	29,900,474
DMV, CENTRAL SERVICES	14,123,397	16,031,466	14,972,957	16,713,385	15,835,158
HIGHWAY FUND	7,206,679	7,991,255	7,933,210	8,064,206	8,185,111
INTER AGENCY TRANSFER	5,065,794	6,361,514	5,363,939	6,859,929	5,856,571
OTHER FUND	1,850,924	1,678,697	1,675,808	1,789,250	1,793,476
DMV - MANAGEMENT SERVICES	2,431,133	1,554,030	1,470,427	1,653,596	1,567,740
HIGHWAY FUND	2,002,089	1,506,859	1,426,254	1,517,613	1,437,224
INTER AGENCY TRANSFER	429,044	47,171	44,173	135,983	130,516
DMV, MOTOR CARRIER	4,249,670	4,575,413	4,515,915	4,860,439	4,826,941
FEDERAL FUND	5,000				
HIGHWAY FUND	2,766,346	3,058,642	2,986,529	3,162,155	3,108,615
INTER AGENCY TRANSFER	112,584	64,363	58,978	190,211	184,665
OTHER FUND	1,365,740	1,452,408	1,470,408	1,508,073	1,533,661
DMV, SALVAGE WRECKERS/BODY SHOPS	991,584				
BALANCE FORWARD	530,467				
OTHER FUND	461,117				
DMV, VERIFICATION OF INSURANCE	11,466,344	14,457,437	14,457,437	14,876,160	14,876,160
BALANCE FORWARD	500,000	500,000	500,000	500,000	500,000
OTHER FUND	10,966,344	13,957,437	13,957,437	14,376,160	14,376,160
DMV, MOTOR VEHICLE POLLUTION CONTR	10,377,669	10,844,850	10,921,456	11,828,506	12,106,013
BALANCE FORWARD	2,464,766	1,930,405	1,930,405	2,555,861	2,749,856
OTHER FUND	7,912,903	8,914,445	8,991,051	9,272,645	9,356,157

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	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
DEPARTMENT OF MOTOR VEHICLES					
DMV, RECORDS SEARCH	10,753,601	12,062,483	12,062,483	12,554,995	12,554,995
BALANCE FORWARD	50,000	50,000	50,000	50,000	50,000
OTHER FUND	10,703,601	12,012,483	12,012,483	12,504,995	12,504,995
DMV, AUTOMATION	9,154,712	10,314,804	11,431,327	10,627,457	11,242,111
HIGHWAY FUND	3,950,737	4,563,445	5,677,466	4,486,537	5,104,470
INTER AGENCY TRANSFER	5,115,268	5,555,025	5,557,527	5,944,586	5,941,307
OTHER FUND	88,707	196,334	196,334	196,334	196,334
DMV, HEARINGS	1,108,222	1,241,013	1,196,376	1,303,913	1,262,431
HIGHWAY FUND	983,068	1,188,810	1,173,796	1,210,884	1,199,925
INTER AGENCY TRANSFER	123,512	48,420	18,797	89,246	58,723
OTHER FUND	1,642	3,783	3,783	3,783	3,783
SUB-FUNCTION RECAP					
DEPARTMENT OF MOTOR VEHICLES	126,257,992	156,589,399	140,055,548	172,064,293	148,433,435
GENERAL FUND	21,322	21,322	21,322	21,322	21,322
BALANCE FORWARD	3,545,233	2,917,327	2,917,327	3,105,861	3,299,856
FEDERAL FUND	5,000				
HIGHWAY FUND	44,853,114	65,925,934	51,270,631	74,377,815	52,266,676
INTER AGENCY TRANSFER	12,823,324	13,413,947	12,271,817	16,339,395	15,158,657
OTHER FUND	65,009,999	74,310,869	73,574,451	78,219,900	77,686,924

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PUBLIC SAFETY					
DEPARTMENT OF PUBLIC SAFETY					
DIRECTOR'S OFFICE - PUBLIC SAFETY	1,200,146	1,435,982	1,394,080	1,441,184	1,409,642
INTER AGENCY TRANSFER	1,200,146	1,435,982	1,394,080	1,441,184	1,409,642
PUBLIC SAFETY, HOMELAND SECURITY	544,748	549,295	763,755	593,770	770,185
GENERAL FUND	236,308	395,597	757,966	408,708	758,022
INTER AGENCY TRANSFER	308,440	153,698	5,789	185,062	12,163
PUBLIC SAFETY - ADMINISTRATIVE SERVIC	1,641,341	2,133,822	2,079,279	2,250,730	2,214,773
INTER AGENCY TRANSFER	1,641,341	2,133,822	2,079,279	2,250,730	2,214,773
PUBLIC SAFETY - OFFICE OF PROF RESPON	432,451	657,407	648,808	633,074	628,362
INTER AGENCY TRANSFER	432,451	657,407	648,808	633,074	628,362
PUBLIC SAFETY TECHNOLOGY DIVISION	5,829,543	8,767,498	8,560,108	6,545,225	6,577,235
INTER AGENCY TRANSFER	5,829,543	8,767,498	8,560,108	6,545,225	6,577,235
PUBLIC SAFETY, JUSTICE ASSISTANCE AC	19,222,168	7,338,694	6,388,727	7,338,694	6,388,727
FEDERAL FUND	6,622,168	3,737,394	2,787,427	3,737,394	2,787,427
OTHER FUND	12,600,000	3,601,300	3,601,300	3,601,300	3,601,300
PUBLIC SAFETY, JUSTICE GRANT	593,858	577,874	489,286	607,364	517,946
GENERAL FUND	106,933	152,948	110,896	156,253	115,301
INTER AGENCY TRANSFER	486,925	424,926	378,390	451,111	402,645
PUBLIC SAFETY, EMERGENCY MANAGEME	2,698,950	2,910,864	2,858,213	2,995,421	2,957,870
GENERAL FUND	697,286	717,050	705,799	726,019	719,096
INTER AGENCY TRANSFER	2,001,664	2,193,814	2,152,414	2,269,402	2,238,774
PS - EMERGENCY MANAGEMENT ASSISTAN	14,670,472	26,782,871	26,782,871	26,782,877	26,782,877
FEDERAL FUND	14,670,472	26,756,377	26,756,377	26,756,383	26,756,383
INTER AGENCY TRANSFER		26,494	26,494	26,494	26,494
PUBLIC SAFETY, CRIMINAL HISTORY REPO	23,234,289	24,132,621	24,132,621	24,523,660	24,902,146
GENERAL FUND	100	100	100	100	100
BALANCE FORWARD	7,392,060	7,528,689	7,528,689	7,154,747	7,533,233
OTHER FUND	15,842,129	16,603,832	16,603,832	17,368,813	17,368,813
PS - CHILD VOL BCKGROUND CKS TRUST	45,360	25,000	25,000	25,000	25,000
GENERAL FUND	45,360	25,000	25,000	25,000	25,000
PS, DIGNITARY PROTECTION	998,452	1,073,951	1,129,503	1,111,855	1,140,115
GENERAL FUND	918,330	1,065,990	1,121,542	1,086,898	1,115,158
INTER AGENCY TRANSFER	80,122	7,961	7,961	24,957	24,957
PUBLIC SAFETY, HIGHWAY PATROL	61,495,120	65,469,532	64,820,562	75,590,476	74,514,577
GENERAL FUND	30,683		4,606		4,606
HIGHWAY FUND	55,682,736	63,319,808	62,676,359	71,610,671	70,540,494
INTER AGENCY TRANSFER	5,246,270	1,238,566	1,228,439	3,068,647	3,058,319
OTHER FUND	535,431	911,158	911,158	911,158	911,158
PUBLIC SAFETY, HIGHWAY SAFETY GRANT	1,194,034	1,551,333	1,511,438	1,507,240	1,478,965
FEDERAL FUND	1,194,034	1,551,333	1,511,438	1,507,240	1,478,965

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DEPARTMENT OF PUBLIC SAFETY					
PUBLIC SAFETY, FORFEITURES - LAW ENFC	775,940	1,204,913	1,568,375	1,849,483	1,895,353
BALANCE FORWARD	47,836	573,621	573,621	1,140,356	1,141,671
OTHER FUND	728,104	631,292	994,754	709,127	753,682
PUBLIC SAFETY, DIVISION OF INVESTIGATI	6,239,412	10,034,633	6,166,148	9,957,471	6,482,287
GENERAL FUND	5,414,141	9,533,649	5,736,977	9,222,378	5,868,191
FEDERAL FUND	30,401	44,320	27,319	44,320	27,319
HIGHWAY FUND	299,214	320,660	314,538	327,684	317,276
INTER AGENCY TRANSFER	495,656	136,004	87,314	363,089	269,501
PUBLIC SAFETY, NARCOTICS CONTROL	1,913,039		3,765,251		3,442,200
GENERAL FUND	1,887,039		3,708,140		3,340,386
FEDERAL FUND	26,000		15,001		15,001
INTER AGENCY TRANSFER			42,110		86,813
PUBLIC SAFETY, PAROLE AND PROBATION	41,628,636	47,342,845	47,740,098	51,162,018	51,819,837
GENERAL FUND	35,312,274	43,476,024	43,570,816	45,859,743	46,154,277
INTER AGENCY TRANSFER	3,047,062	667,072	660,322	2,070,828	2,063,873
OTHER FUND	3,269,300	3,199,749	3,508,960	3,231,447	3,601,687
PUBLIC SAFETY - CAPITOL POLICE	2,716,518	3,225,046	3,008,535	3,541,279	3,321,600
INTER AGENCY TRANSFER	2,716,518	3,225,046	3,008,535	3,541,279	3,321,600
PUBLIC SAFETY, TRAINING DIVISION	1,851,616	1,750,318	1,686,267	1,802,402	1,761,193
GENERAL FUND	175,682	169,822	657,971	170,095	668,365
HIGHWAY FUND	1,593,330	1,548,128	1,001,966	1,550,717	1,017,461
INTER AGENCY TRANSFER	79,947	29,096	23,058	78,318	72,095
OTHER FUND	2,657	3,272	3,272	3,272	3,272
PUBLIC SAFETY, TRAFFIC SAFETY	5,830,489	2,877,210	2,877,210	2,877,210	2,877,210
FEDERAL FUND	5,830,489	2,877,210	2,877,210	2,877,210	2,877,210
PUBLIC SAFETY, HIGHWAY SAFETY PLAN 8	2,960,059	1,929,134	1,860,650	1,978,722	1,919,160
FEDERAL FUND	89,843	62,576	66,910	64,083	73,540
HIGHWAY FUND	213,662	235,528	199,372	241,904	209,473
INTER AGENCY TRANSFER	2,656,554	1,631,030	1,594,368	1,672,735	1,636,147
PUBLIC SAFETY, BICYCLE SAFETY PROGR/	250,855	243,165	254,367	258,012	288,374
BALANCE FORWARD	90,837	81,665	81,665	95,012	108,591
OTHER FUND	160,018	161,500	172,702	163,000	179,783
PUBLIC SAFETY, MOTORCYCLE SAFETY PR	777,615	722,706	704,363	789,244	746,340
BALANCE FORWARD	277,204	185,614	185,614	226,544	212,780
INTER AGENCY TRANSFER	100,000	126,000	100,000	141,000	100,000
OTHER FUND	400,411	411,092	418,749	421,700	433,560
PUBLIC SAFETY, FIRE MARSHAL	3,715,217	3,651,719	3,557,126	3,903,673	3,826,928
GENERAL FUND	866,444	1,720,707	1,077,330	1,868,141	1,283,666
FEDERAL FUND	28,000	28,000	28,000	28,000	28,000
INTER AGENCY TRANSFER	657,172	218,993	213,948	249,284	243,852
OTHER FUND	2,163,601	1,684,019	2,237,848	1,758,248	2,271,410

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)
2007 Legislature**

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
DEPARTMENT OF PUBLIC SAFETY					
PS - STATE EMERGENCY RESPONSE COMM	2,291,348	1,923,457	1,914,172	2,107,898	2,116,137
BALANCE FORWARD	1,102,612	647,134	647,134	852,484	865,830
FEDERAL FUND	103,820	111,746	111,746	111,746	111,746
HIGHWAY FUND	308,295	389,143	379,858	360,121	355,014
INTER AGENCY TRANSFER	6,918	3,917	3,917	12,030	12,030
OTHER FUND	769,703	771,517	771,517	771,517	771,517
PUBLIC SAFETY, PAROLE BOARD	1,644,913	1,819,471	1,819,316	1,914,117	1,925,546
GENERAL FUND	1,565,289	1,757,627	1,794,720	1,798,708	1,848,512
INTER AGENCY TRANSFER	79,624	61,844	24,596	115,409	77,034
PUBLIC SAFETY, HOME DISASTER ASSISTANCE	4,948,549		4,948,549		4,843,349
BALANCE FORWARD	4,948,549		4,948,549		4,843,349
SUB-FUNCTION RECAP					
DEPARTMENT OF PUBLIC SAFETY	211,345,138	220,131,361	223,454,678	234,088,099	237,573,934
GENERAL FUND	47,255,869	59,014,514	59,271,863	61,322,043	61,900,680
BALANCE FORWARD	13,859,098	9,016,723	13,965,272	9,469,143	14,705,454
FEDERAL FUND	28,595,227	35,168,956	34,181,428	35,126,376	34,155,591
HIGHWAY FUND	58,097,237	65,813,267	64,572,093	74,091,097	72,439,718
INTER AGENCY TRANSFER	27,066,353	23,139,170	22,239,930	25,139,858	24,476,309
OTHER FUND	36,471,354	27,978,731	29,224,092	28,939,582	29,896,182
FUNCTION RECAP					
TOTAL PUBLIC SAFETY	620,467,440	688,812,897	672,966,681	750,571,555	729,379,692
GENERAL FUND	276,703,027	321,345,913	319,823,935	346,096,124	346,580,972
HIGHWAY FUND	102,950,351	131,739,201	115,842,724	148,468,912	124,706,394
INTER AGENCY TRANSFER	60,850,329	47,277,636	45,032,555	60,182,082	58,169,167
INTERIM FINANCE	805,500				
OTHER FUND	126,185,188	133,763,167	133,642,029	139,964,803	139,915,986
BALANCE FORWARD	22,918,511	18,089,081	23,043,831	19,304,315	24,451,403
FEDERAL FUND	30,054,534	36,597,899	35,581,607	36,555,319	35,555,770
TOTAL PUBLIC SAFETY	620,467,440	688,812,897	672,966,681	750,571,555	729,379,692
LESS: INTER AGENCY TRANSFER	60,850,329	47,277,636	45,032,555	60,182,082	58,169,167
NET: PUBLIC SAFETY	559,617,111	641,535,261	627,934,126	690,389,473	671,210,525

