

PUBLIC SAFETY

The Department of Motor Vehicles and Public Safety, the Parole Board, and the Department of Prisons constitute the Public Safety function.

The Governor recommends General Fund appropriations for public safety of \$213.4 million for FY 2001-02, an 11.8 percent increase over FY 2000-01, and \$223.0 million for FY 2002-03, a 4.5 percent increase. Amounts recommended from all funding sources total \$404.4 million in FY 2001-02, a 4.7 percent increase. An additional increase of 2.9 percent is recommended for FY 2002-03.

NEVADA DEPARTMENT OF PRISONS

The Governor's recommended budget for the 2001-03 biennium for the Nevada Department of Prisons (NDOP) provides General Fund support in the amount of approximately \$359.5 million which is an increase of \$56 million (18.5 percent) over the \$303.4 million approved for the 1999-2001 biennium.

The Department of Prisons' average inmate population has increased from 1,843 in fiscal year 1981 to 9,243 in fiscal year 2000, an increase of 7,400 inmates or an average increase of 370 inmates per year. The following table displays the actual average growth between fiscal years for 1994 through 2000 and projected 2001 through 2003.

Fiscal Year	Average Population	Increase	% Change
1994	6,140	166	2.78
1995	6,827	687	11.19
1996	7,564	737	10.80
1997	7,963	399	5.27
1998	8,658	695	8.73
1999	9,174	516	5.96
2000	9,243	69	0.75
2001 (a)	10,357	1,114	12.05
2002 (b)	10,340	(17)	-0.16
2003 (b)	10,817	477	4.61

(a) As approved by the 1999 Legislature.

(b) As displayed in The Executive Budget for the 2001-03 biennium.

The Governor's recommended budget for the Department of Prisons is based upon the Department of Prisons' "Biennium Plan (2000-01)" dated November 17, 2000. Simply defined, this plan is the Department of Prisons' methodology for housing inmates over the 2001-03 biennium. The department's plan is predicated upon the population projections completed by the Institute on Crime, Justice and Corrections at George Washington University. The male and female populations were projected by the Institute in May 2000 and re-certified in November 2000.

The following table represents the assumptions used by the NDOP for inmate housing for the 2001-03 biennium:

Facility	Description
Southern Nevada Correctional Center	Closed September 2000 with the opening of High Desert State Prison. CIP 01-C2; \$3.8 million to prepare for re-opening in August 2003.
Nevada State Prison	Adds 211 beds above emergency capacity (739 to 950) effective April 2002 and remains through the end of the biennium.
Southern Desert Correctional Center	Will average 22 beds above emergency capacity in fiscal year 2003.
Lovelock Correctional Center	Adds 210 beds above emergency capacity (1372 to 1582) effective November 2002 and remains through the end of the biennium.
High Desert State Prison	Unit 8b opens July 2002, adding 126 beds.
Jean Conservation Camp	Converted to a female facility September 2000.
Southern Nevada Restitution Center	Will close effective July 1, 2001.

- The Southern Nevada Correctional Center closed in September 2000, with the staff and inmates being transferred to the High Desert State Prison, Phase I and II. Two staff remain at the Southern Nevada Correctional Center in a caretaker capacity to perform basic maintenance functions. The Governor recommends \$498,648 in FY 2001-02 and \$522,609 in FY 2002-03 for upkeep and maintenance of the institution during its closure.
- The Executive Budget recommends transferring the Boot Camp from Indian Springs Conservation Camp to the Southern Desert Correctional Center. Seven positions would be eliminated, and the incumbents, comprising one Senior Correctional Officer and six Correctional Officers, will be absorbed in existing vacancies at the Southern Desert Correctional Center or the High Desert State Prison. The remaining Lieutenant position and the operating budget are recommended for transfer to the Southern Desert Correctional Center to continue the management of the Regimental Discipline program.
- The Governor recommends closure of the 60-bed Southern Nevada Restitution Center in FY 2001-02. The NDOP indicates there are fewer candidates to participate in this program due to implementation of other programs, and the facility is in poor condition.

The Department of Prisons' budget, as recommended by the Governor for the 2001-03 biennium, includes the following:

- The Governor recommends "collapsing" all institutional/camp accounts into one budget account (#3711 – Correctional Facilities, \$135.8 million in FY 2001-02 and \$142.9 million in FY 2003-03). This would eliminate the NDOP's need to transfer monies between budget accounts and would allow for "flexibility" throughout the prison system.
- The Executive Budget recommends \$125,000 for each year of the biennium to provide funding for extraordinary or emergency maintenance needs at institutions and facilities. Also, four institutions are requesting a total of six new maintenance positions at a cost of \$467,545 for the biennium.

- The Governor is recommending a total of 18 new positions statewide at a cost of \$1,346,653 for the biennium (\$1,033,986 General Fund and \$312,667 non-General Fund). None of the recommended positions are custody-related.
- The Governor recommends funding of \$350,691 and \$303,000 for FY 2001-02 and FY 2002-03, respectively, for the consolidation and relocation of administrative staff in the Carson City offices. This funding would provide for vacating Building #6 at Stewart and renting commercial space.
- The Executive Budget recommends funding of \$38,302 for each year of the biennium for the department to pursue accreditation by the American Correctional Association (ACA) for two facilities. The director will determine the selection of the two facilities.
- The Governor recommends funding of \$220,937 in FY 2001-02 for one-time start-up costs for equipment and supplies for the Youthful Offender Program established at the Southern Desert Correctional Center in December 2000. This program is designed to address the needs of the youthful offender, ages 14-21. These needs include, but are not limited to, custodial, educational, physical, emotional, and psychological care.
- The Governor recommends the continuation of the Residential Substance Abuse Treatment (RSAT) program at the Warm Springs Correctional Center (WSCC), which is offered by the U.S. Department of Justice and administered by the Nevada Department of Motor Vehicles & Public Safety's Office of Criminal Justice Assistance.
- Senate Bill 184, as passed by the 1999 Legislature, created a pilot program for the release of inmates from NDOP for participation in drug court programs in the Second and Eighth Judicial Districts in Washoe and Clark Counties, respectively. Inmates released into the programs are supervised by the Division of Parole and Probation. Participation in the pilot program was limited to 150 inmates during the 1999-2001 biennium, and the program is scheduled to sunset on June 30, 2001. The Governor recommends reestablishment of Drug Court Program funding from the state General Fund of \$138,750 for each year of the biennium.

NDOP MEDICAL CARE

The Governor's recommended budget for the 2001-03 biennium, as supported by the state General Fund for Prison Medical Care, is 1.9 percent less than the amount approved for the 1999-2001 biennium, a reduction of \$1.2 million (\$62.4 million vs. \$61.2 million). The Medical Care Budget, as approved by the 1999 Legislature, provided for the continuation of 314.40 existing positions, including the transfer of 69 existing positions from the Southern Nevada (65) and Southern Desert (4) Correctional Centers to provide partial staffing of the medical/mental health services at the High Desert State Prison. In addition to the 69 positions that were transferred, 15.5 new positions were also approved to provide staffing for the medical/mental health services at the High Desert State Prison and one new Program Assistant position to provide support for the substance abuse program as operated by the department.

The Executive Budget for the 2001-03 biennium includes the following recommendations related to the Prison Medical Care budget:

- E-275 – Conversion of 7 Correctional Nurses to 35 “per-diem” nurses. In requesting this conversion, the NDOP advised they would utilize the positions to create a “pool” to provide needed medical coverage during periods when full-time nurses are on sick leave, vacation or when higher care levels dictate the need. This decision unit reflects a reduction of \$33,132 per year in the operating category and reductions in the personnel category of \$60,841 in fiscal year 2002 and \$69,932 in fiscal year 2003. The cost of the per-diem nurses would be funded in the payroll category; each existing 1.0 FTE nurse would be converted to 7 part-time nurses for a total of 35 part-time nurses.
- E-277 – Provides funding for the addition of two Correctional Nurses to provide seven-day-a-week medical services for the female inmates housed at the Jean Conservation Camp. This decision unit reflects a cost of \$67,039 in fiscal year 2002 and \$92,866 in fiscal year 2003.
- E-286 – Provides for the elimination of 2.26 FTEs deemed by the NDOP as being no longer necessary for the operation of the Medical Division. Included are .25 Mid-Level Medical Practitioner at NSP, .51 Psychologist at WSCC, 1.0 Psychologist at HDSP, and .50 Psychiatrist at HDSP. This decision unit reflects savings of \$206,170 in fiscal year 2002 and \$211,111 in fiscal year 2003.
- E-805 – Provides for the reclassification of 14 positions at an estimated savings of approximately \$35,000 over the 2001-03 biennium.
- E-900 – Provides for the transfer of five Correctional Officers (as reclassified from Forensic Specialists in E-805) from the Medical Care budget to the budget for Northern Nevada Correctional Center to provide additional custody officer staffing at the Regional Medical Facility on the “day shift.”

One-shot appropriations and capital improvements for the Department of Prisons recommended by the Governor include the following:

Governor's Recommended One-Shot Appropriations - 2001 Session			
B/A#	B/A Title	Amount	Reason
3710	Director's Office	\$ 388,553	To fund certain buildings and grounds projects.
3710	Director's Office	\$1,076,835	To purchase replacement equipment.
3719	Prison Industries	\$ 200,000	To purchase stables for wild horses as a loan from the General Fund.
	Total	\$1,665,388	

Governor's Recommended 2002-03 Capital Improvement Program					
No.	Project Title	Total Cost	State Funding	Other Funding	Project Description
01-C1	HDSP, Phase III with Sewage Plant Expansion.	\$49,000,000	\$49,000,000	\$0	1,000 beds, Gym and Prison Industry Building.
01-C2	Rehabilitate SNCC	\$ 3,792,375	\$ 3,792,375	\$0	Interior and Exterior Repairs to Vacant Facility.
01-C28	New NSP Shop Facility	\$ 662,391		\$662,391	Current Shop Demolished by Winds (Insurance Settlement).
	Total	\$53,454,766	\$52,792,375	\$662,391	

The Governor also recommends 15 maintenance programs for the NDOP in the Capital Improvement Program at a cost of \$4.3 million. Additionally, a few of the statewide programs recommended by the Governor include roofing, paving, fire sprinklers and energy retrofits.

DEPARTMENT OF MOTOR VEHICLES AND PUBLIC SAFETY

The Department of Motor Vehicles and Public Safety (DMV&PS) is responsible for the administration of motor vehicle laws and public safety. The department is comprised of Field Services, Central Services, Management Services, Compliance Enforcement, Nevada Highway Patrol, Criminal History Repository, Nevada Division of Investigations, Traffic Safety and Emergency Management Programs, State Fire Marshal, Parole Board, and the Division of Parole and Probation. The department is functionally divided into two branches, Motor Vehicles and Public Safety. The Executive Budget recommends the following funding, excluding one-shots and supplemental appropriations:

Funding Source	FY 2000 Actual	FY 2001 W. P.	% Change	FY 2002 Gov. Rec.	% Change	FY 2003 Gov. Rec.	% Change
Federal	\$ 16,851,427	\$ 21,424,454	27.14%	\$ 15,073,689	-29.64%	\$ 14,922,353	-1.0%
Gen. Funds	*\$30,315,504	\$ 34,198,677	12.81%	\$ 37,753,772	10.40%	\$ 39,192,671	3.81%
Hwy Funds	*\$71,978,146	\$ 84,829,912	17.86%	\$ 98,808,096	16.48%	\$100,637,945	1.85%
Other	\$70,866,356	\$ 74,197,742	4.70%	\$ 71,461,384	-3.69%	\$ 69,545,182	-2.68%
Total	\$190,011,433	\$214,650,785	12.97%	\$223,096,941	3.93%	\$224,298,151	.54%

* FY 2000 amounts reflect total net of reversion

The Executive Budget recommends the following supplemental and or special appropriations:

Description	Amount
To fund retroactive (FY 1997-98) salary increases for Central Services employees and FY 2000-01 salary shortfalls generated by two new positions added by the IFC – Highway Fund	\$230,472
To fund FY 2000-01 salary shortfalls generated by new Management Services positions added by the IFC – Highway Fund	\$91,735
To fund FY 2000-01 salary shortfalls generated by new Field Services positions added by the IFC – Highway Fund	\$1,805,420
To fund a payroll stale claim for the Division of Parole & Probation – General Fund	\$2,493
Parole & Probation special appropriation for security upgrades at various offices – General Fund	\$33,847
Parole & Probation special appropriation for computer upgrades – General Fund	\$20,209
Parole & Probation special appropriation for computer purchases – General Fund	\$412,942
Department of Public Safety special appropriation for communications wiring and modular furniture for the new Highway Patrol facility (Highway Fund)	\$969,592
Department of Public Safety special appropriation for Law Enforcement Message Switch software	\$368,000
Department of Public Safety public safety network upgrade	\$441,925

The Executive Budget recommends the reorganization of the department by splitting the Motor Vehicles and Public Safety branches into stand-alone departments effective July 1, 2001. This recommendation was supported by the Governor’s Steering Committee to Conduct a Fundamental Review of State Government. A total of 48 positions are recommended for transfer from the existing Director’s Office (6) and Administrative Services Division (42) accounts to the new Director’s Office and Administrative Services Division budget accounts within the proposed Department of Motor Vehicles. A total of 28.5 positions would remain in the proposed Department of Public Safety. The Executive Budget recommends the addition of two new positions consisting of a Director and an Administrative Services Officer (ASO) IV to administer the Department of Motor Vehicles.

The 1999 Legislature provided funding to the department to contract for a cost allocation study. The Legislature intended the department to use the study to distribute the costs recorded in the Administrative Services Division budget account and the Director’s Office budget among the budgets of the department. Based on the results of the study, The Executive Budget recommends increased General Fund support of these functions totaling \$1.1 million in FY 2001-02 and \$1.0 million in FY 2002-03, increased federal funding support of \$114,988 in FY 2001-02 and \$109,059 in FY 2002-03, and support from other funding sources primarily consisting of fee-funded budget accounts of \$1.1 million in FY 2001-02 and \$1.2 million in FY 2002-03.

ADMINISTRATIVE SERVICES

The Administrative Services Division of the department provides accounting, personnel, budgeting and travel, warehousing and inventory services to both the Motor Vehicles and Public Safety branches. The Executive Budget recommends the transfer of 42 positions to the new Department of Motor Vehicles Administrative Services Division. Funding to pay for increased credit card usage is also recommended in the amount \$2.2 million in each year of the biennium. Total funding for the Administrative Services account is recommended to decrease from \$7.3 million in FY 2000-01 to \$2.2 million in FY 2001-02 and \$1.8 million in FY 2002-03. The decrease is primarily due to the transfer out of the 42 positions and the distribution of direct costs to budget accounts from which those costs are generated.

MOTOR VEHICLES BRANCH

The Motor Vehicles branch of the department includes the following functions: vehicle registration, driver's licensing, motor carrier licensing, special fuel tax reporting, regulatory enforcement, emission control and verification of insurance functions. Legislation passed during the 1999 Session (A.B. 584) transfers the collection, distribution and reporting of excise tax on gasoline from the Department of Taxation to the Department of Motor Vehicles and Public Safety effective January 1, 2002.

The 1999 Legislature approved the reorganization of the Motor Vehicles branch, to complete the recommendations made in the Project Genesis Business Process Reengineering study. In FY 1999-2000, the Interim Finance Committee approved additional changes to the organization, which realigned sub-functions within the branch.

In FY 1999-2000, the department implemented phase II of Project Genesis. In this phase, conversion to Genesis began with the implementation of updated hardware and newly-developed software applications statewide. The department accelerated the implementation of phase III of the project in FY 1999-2000. Phase III established the use of alternative technologies to process transactions, including registration renewals at emission stations, registration and driver's license renewals via telephone and the Internet, and Digitized Photo Licensing. Beginning in April of 2000, registration renewal transaction processing was made available to the public at two emission stations, one each in Las Vegas and Reno. In May 2000, registration and driver's license renewal transaction processing was made available via Internet and telephone statewide.

COMPLIANCE ENFORCEMENT

The Compliance Enforcement Division is responsible for investigations, operational review, emission control compliance and motor carrier licensing and audit functions. In February 2000, the Interim Finance Committee approved the transfer of 26 Vehicle Inspectors and Appraisers to the Field Services account based on a reorganization plan presented by the department. The Executive Budget recommends two Compliance Enforcement Investigators to conduct compliance reviews of schools for driving, driving under the influence (D.U.I), traffic safety and commercial drivers. In total, The Executive Budget recommends funding to decrease from approximately \$2.2 million in FY 2000-01 to \$1.6 million in FY 2001-02 due to the transfer of the positions. Funding for FY 2002-03 is recommended to decrease slightly from funding recommended in FY 2001-02.

FIELD SERVICES

The Field Services Division is responsible for customer service operations for driver's licensing and vehicle registration functions. The Executive Budget recommends the continuation of 48 positions, approved in February 2000 by the Interim Finance Committee, to staff counters at major metropolitan offices throughout the state. In addition, 64 part-time positions, approved by the IFC in December 2000, are recommended to continue. The Executive Budget also recommends two program officers for the Henderson and Carson City offices. In February 2000, the IFC approved the transfer of nine positions and funding from the Pollution Control account to the Field Services

Division account based on a reorganization plan presented by the department. The Executive Budget recommends a change to reflect funding of these positions from the Highway Fund rather than the Pollution Control account (\$415,348 in FY 2001-02 and \$425,699 in FY 2002-03). Funding for overtime, shift differential and callback pay incurred by staff is recommended at \$256,410 in each year of the biennium. Bilingual automated testing equipment for administering commercial and non-commercial driver's license exams is also recommended. In total, The Executive Budget recommends an increase of 27.0 percent in FY 2001-02 over funding approved for FY 2000-01. An additional increase of 4.5 percent is recommended in the second year of the biennium.

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. The Executive Budget recommends the continuation of seven positions approved by the IFC in FY 1999-2000. In addition, nine Data Entry Operators and one Program Assistant are recommended to address a backlog of information requiring computer entry. Ten Microfilm Operators and one Program Assistant are recommended to address an increasing level of volume and backlogs of information requiring archival via microfilm. In FY 2001-02, \$200,000 is recommended to purchase new microfilm equipment. The Executive Budget recommends total funding of \$10.1 million in FY 2001-02, which is lower than the \$10.7 million approved for FY 2000-01. However, funding recommended in FY 2001-02 is 33.1 percent higher than amounts expended in FY 1999-2000. This is due to the new positions approved by IFC and the new positions recommended for the account.

MANAGEMENT SERVICES

The Management Services Division is responsible for the development of policies, procedures, regulations, draft legislation, training, surveys, forms, the development of RFP's, and project management. The Executive Budget recommends increases in funding for the implementation of digitized photo licenses beginning in FY 2001-02. Two positions approved by the IFC in FY 1999-2000 are recommended to continue over the next biennium. Three new Management Analyst and two Program Assistant positions are recommended for administration. The Executive Budget recommends funding of \$638,096 each year to replace 25 percent of the computers and printers in the Motor Vehicles branch each year. Based on the reorganization to split the Motor Vehicles and Public Safety branch functions, The Executive Budget recommends the transfer of 11 positions to the new Department of Motor Vehicles Administrative Services budget account. This transfer will enable the consolidation of fiscal staff within the Administrative Services budget account and program staff within the Management Services budget account. Total funding for the Management Services Division is recommended to increase from \$3.0 million expended in FY 1999-2000 to \$6.2 million authorized in FY 200-02, an increase of 104.9 percent over this two-year period. The Executive Budget recommends a slight increase in funding in FY 2002-03.

MOTOR CARRIER

The Motor Carrier Bureau of the Compliance Enforcement Division collects special fuel taxes, registration fees, and privilege taxes for vehicles in excess of 26,000 pounds. Legislation passed during the 1999 Session (A.B. 584) transfers the collection, distribution and reporting of excise tax on gasoline to the Department of Motor Vehicles and Public Safety from the Department of Taxation. The Executive Budget recommends the transfer of three positions from the Department of Taxation to coincide with the statutory date for the transfer of the program on January 1, 2002. One Tax Administrator, three Auditors and one Program Assistant are requested to assist with administration and auditing of gasoline tax administration. Total funding in FY 2001-02 is recommended to increase by 41.5 percent over FY 2000-01. Funding for FY 2002-03 is recommended to increase by an additional 6.2 percent.

VERIFICATION OF INSURANCE

The department administers the program for verification of liability insurance for motor vehicles registered in Nevada. Insurance companies are required to report changes in insured coverage to the department. The department then follows up with correspondence to registered owners if insurance is not found on a motor vehicle. 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 Executive Budget recommends funding in FY 2001-02 to increase 12.7 percent over FY 2000-01. Funding in FY 2002-03 is recommended to increase by an additional 2.4 percent.

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. This program requires all vehicles in parts of Clark and Washoe counties to have an emission test prior to renewal of the registration. The program is self-funded through a \$5 charge per inspection certificate. In FY 1999-2000, the Interim Finance Committee approved the transfer of nine positions to the Field Services budget account. Transfers from the Pollution Control account were approved to fund these positions. The Executive Budget recommends the elimination of this transfer during the 2001-03 biennium. The Governor recommends a slight decrease in grants to counties of \$17,597 from FY 1999-2000 to FY 2001-02, and a substantial decrease in FY 2002-03 of \$1.1 million representing a decrease of 50.4 percent. The Executive Budget recommends a decrease in the reserve from \$1.8 million in FY 2000-01 to \$500,000 in FY 2001-02.

AUTOMATION

The Automation unit provides data processing, programming and technical PC support to the Motor Vehicles branch. The Executive Budget recommends the continuation of three positions that “sunset” in the Project Genesis budget account to continue support of the Genesis system. The Executive Budget also recommends the addition of a Computer Systems Programmer to function as

a Data Base Administrator and eleven Information System Specialists to support the Genesis system. The Interim Finance Committee approved the addition of a "Webmaster" in December 2000 to maintain the department's website. The Executive Budget recommends the continuation of this position over the FY 2001-03 biennium. In FY 2001-02, The Executive Budget recommends an increase of 19.0 percent over FY 2000-01. Funding for FY 2002-03 is recommended to increase by an additional 2.7 percent.

PUBLIC SAFETY BRANCH

The Public Safety branch of the Department of Motor Vehicles and Public Safety consists of the Nevada Highway Patrol, Nevada Division of Investigations, Capitol Police, Parole and Probation, Emergency Management, Fire Marshal, Capitol Police, Training and Administrative Services, the Office of Traffic Safety, Parole Board, the Drug Commission, and the State Emergency Response Commission.

PUBLIC SAFETY INFORMATION SERVICES

This budget account centralizes computer-related operations within the Public Safety budgets to achieve program integrity. The account is funded by transfers from user agencies in the Public Safety branch of the department. A transfer of court assessments funds activities of the Law Enforcement Message Switcher (LEMS). The Executive Budget recommends the transfer of two Information Systems Specialists from the Criminal History Repository. The allocation of special appropriations to user budgets within the Public Safety branch is also recommended, totaling \$1,004,588. The Executive Budget recommends a 38.1 percent increase in funding in FY 2001-02 compared to FY 2000-01. The recommended funding in FY 2002-03 decreases by 16.6 percent due to the absence of one-time software and equipment purchases in the second year of the biennium.

DIVISION OF EMERGENCY MANAGEMENT

The Division of Emergency Management consists of one account that is jointly funded by a General Fund appropriation and federal grants. The Executive Budget recommends General Fund appropriations for FY 2001-02 to increase 36.0 percent compared to FY 2000-01. An additional 3.0 percent increase is recommended for FY 2002-03. The Federal Emergency Management Agency programs began requiring a 50 percent cash match in FY 1999-2000. The Governor recommends the consolidation of the Emergency Management Assistance account, a pass-through of federal funds to local agencies, into the Emergency Management account, and increasing a part-time Communications System Specialist to a full-time position.

CRIMINAL HISTORY REPOSITORY

The Criminal History Repository maintains a record of all persons arrested in Nevada for crimes that meet 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. As a result of legislation passed by the 1997 Legislature, the repository also maintains a sex offender registry and the statewide protective order registry. The repository is funded through court assessments and charges for civil (employment) criminal history checks and background checks for guns and rifles. The Executive Budget recommends the transfer of the sex offender registry program (5.0 FTE) from the Division of Parole and Probation. A transfer of two Information Systems Specialists to the Public Safety Information Technology budget account is

also recommended to consolidate programmer positions into a single budget account. The Executive Budget recommends funding to increase in FY 2001-02 by 27.6 percent over funding approved for FY 2000-01. The FY 2002-03 budget is recommended to increase by an additional 3.4 percent.

NEVADA HIGHWAY PATROL

The Executive Budget recommends five new positions to support the VHF high band radio communications system, funded in the 1997 and 1999 Legislative Sessions. The Executive Budget further recommends the consolidation of the Highway Patrol Hazardous Materials and Highway Patrol accounts. In addition, \$3.7 million in replacement equipment is recommended in FY 2001-02 and \$2.5 million in FY 2002-03, with the largest replacement item being vehicles at \$2.9 million in FY 2001-02 and \$2.0 million in FY 2002-03. The Executive Budget recommends an increase of 2.7 percent in FY 2001-02 over funding approved for FY 2000-01. Only a slight increase in funding is recommended for FY 2002-03.

DIVISION OF INVESTIGATIONS

The Division of Investigations provides criminal and controlled substance investigation services to the state, county and local law enforcement agencies on request. The 1999 Legislature authorized four positions for the vehicles auto theft unit (VIPER). The Executive Budget recommends the elimination of the VIPER program. The General Fund support for the Division of Investigations is recommended at \$5.7 million in each year of the biennium.

DIVISION OF PAROLE AND PROBATION

The Division of Parole and Probation's mission is to protect the public through effective supervision and monitoring of parolees, probationers, and inmates, and to provide objective sentencing recommendations to the courts for persons convicted of felonies or gross misdemeanors. The Executive Budget recommends total funding for the division in the amount of \$31,868,658 in FY 2001-02, an increase of 8.94 percent when compared to FY 2000-01. An additional increase of 4.17 percent is recommended in FY 2002-03. Included in these amounts are the General Fund appropriations for the division, which total \$28,739,643 in FY 2001-02, an increase of 9.17 percent compared to FY 2000-01. An additional increase of 4.62 percent is recommended in FY 2002-03. This increase primarily supports the state employees' compensation package recommended by the Governor, including an additional one-grade increase for Parole and Probation Officers (\$1.7 million).

The number of parolees and probationers supervised by the division drives the division's workload. The following table represents the actual monthly average workload for the division from FY 1995-96 through FY 1998-99, the preliminary figures for FY 1999-2000, and the projections of average monthly workload for FY 2000-01 through FY 2002-03:

	Actual				Prelim.	Projection		
CASELOAD	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
PSI	764	811	869	824	814	858	895	908
Supervision	8,296	8,794	9,086	9,464	9,576	9,832	10,066	10,247
ISU	898	1,025	1,068	1,057	999	1,107	1,124	1,138
Percentage Change								
PSI	-1.2%	6.12%	7.23%	-5.18%	-1.21%	5.41%	4.31%	1.45%
Supervision	3.1%	6.00%	3.32%	4.16%	1.18%	2.67%	2.38%	1.80%
ISU	7.5%	14.1%	4.15%	-1.03%	-5.48%	10.81%	1.54%	1.25%

Historically, Parole and Probation has used the actual caseloads and projected caseloads to request additional positions. However, for the upcoming biennium the division did not request any new positions. According to the division, they are unable to fill, and keep staffed, the current authorized positions, so no new positions were requested.

The 1997 Legislative Session established a statewide program of registry for sex offenders and offenders convicted of certain crimes against children. The Division of Parole and Probation is responsible for completing a tier assessment to determine the risk of recidivism and a record of registration that contains pertinent information about the offender, victim, and method of operation. The Executive Budget recommends the transfer of this program to the Criminal History Repository, where it will be supported by Court Assessments.

The 1999 Legislature established the Drug Court Program and scheduled the program to expire on June 30, 2001. The goal of this pilot program is to reduce the prison population by providing an intensive supervision and treatment program for eligible candidates in order to rehabilitate the individual, thereby breaking the cycle of crime and recidivism associated with drug use. The Executive Budget recommends \$277,500 for the continuation of this program, with funding provided through savings accrued in the Department of Prisons.

The Division has submitted a bill draft request, in accordance with a recommendation of the Governor's Fundamental Review of State Government Committee, requesting to allow the division to conduct a pilot project to contract for pre-sentence investigations instead of conducting them with division employees. An audit performed by the Division of Internal Audits of the Department of Administration estimated that full implementation of this project could save more than \$1,300,000 annually. The Executive Budget recommends the elimination of 2.0 FTE Parole and Probation Officer positions and the utilization of the salary savings for this new contractual project.

CAPITOL POLICE

The Capitol Police provide for the safety of state employees, constitutional officers, state building properties and the general public while conducting business on state property. The account is funded through an assessment that is included in state building rents. The Executive Budget does not recommend a major increase in resources for this budget account. Although the budget is projected to increase 5.9 percent between FY 2000-01 and FY 2001-02, the increase primarily relates to a cost-of-living increase for officers and the allocation of expenses from the Administrative Services and Director's Office budget accounts.

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. The division is supported with General and Highway Fund appropriations. The Executive Budget recommends a substantial increase in the use of Highway Funds and a corresponding decrease in General Funds to support the division over the next biennium. Highway Funds in FY 2001-02 are recommended to increase by 121.9 percent compared to amounts approved for FY 2000-01. General Fund support in FY 2001-02 is recommended to decrease by 83.3 percent. Overall funding recommended in FY 2002-03 decreases slightly compared to FY 2001-02.

OFFICE OF TRAFFIC SAFETY

The Office of Traffic Safety includes the Traffic Safety pass-through accounts, Highway Safety Plan and Administration, Bicycle/Pedestrian Safety Program and the Motorcycle Safety program. The Executive Budget recommends the continuation of a Traffic Records Manager, approved by the Interim Finance Committee in February 2000.

FIRE MARSHAL

The Fire Marshal is funded through a combination of fees for plan reviews and license fees for the fire protection industry. In September 1999, the division received approval to add an additional Plans Reviewer in response to increased workload. The Executive Budget recommends the continuation of this position over the next biennium. The total funding for the Fire Marshal's budget in FY 2001-02 is projected to increase by 9.3 percent over FY 2000-01. Funding is recommended to decrease slightly in FY 2002-03.

HAZARDOUS MATERIALS TRAINING CENTER

The Hazardous Materials Training Center receives funding from fees charged at the Beatty dumpsite and hazardous material permit fees. The 1999 Legislature approved increased General Fund support based on the projected reduction in fees charged at the Beatty dumpsite to \$20,000. During FY 1999-2000 fees from the Beatty dumpsite totaled \$343,392. The Executive Budget projects fees from the Beatty dumpsite to continue at the FY 1999-2000 actual level in each year of the biennium. The Executive Budget also recommends continued General Fund support of \$172,549 in FY 2001-02 and \$229,589 in FY 2002-03.

PAROLE BOARD

The Parole Board consists of six members and a chairman and was established to provide parole hearings and conduct revocation hearings for persons accused of violating parole. 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 final approval of a majority of the board members.

The Parole Board is supported entirely by General Fund appropriation. The Executive Budget recommends appropriations in the amount of \$1,170,654 in FY 2001-02, an increase of 18.20 percent compared to FY 2000-01, and \$1,180,223 in FY 2002-03, an increase of 0.82 percent over FY 2001-02. Sixty-three percent of the recommended increase is to support the state employees' compensation package recommended by the Governor.