

**PUBLIC SAFETY, NATURAL RESOURCES AND
TRANSPORTATION JOINT SUBCOMMITTEE
CLOSING LIST #4
May 4, 2015**

<u>BUDGET ACCOUNT</u>	<u>EXECUTIVE BUDGET PAGE</u>
	<u>Volume III</u>
<u>Department of Public Safety</u>	
<u>Director's Office</u>	
Director's Office (201-4706)	PUBLIC SAFETY-10
Office of Professional Responsibility (201-4707)	PUBLIC SAFETY-17
Forfeitures - Law Enforcement (101-4703)	PUBLIC SAFETY-32
<u>Capitol Police</u>	
Capitol Police (710-4727)	PUBLIC SAFETY-171
<u>Parole Board</u>	
Parole Board (101-3800)	PUBLIC SAFETY-219
<u>Highway Patrol</u>	
Highway Patrol (201-4713)	PUBLIC SAFETY-47
<u>Investigation Division</u>	
Division of Investigations (101-3743)	PUBLIC SAFETY-90
<u>Emergency Management</u>	
Emergency Management Division (101-3673)	PUBLIC SAFETY-102
<u>Traffic Safety</u>	
Highway Safety Plan & Admin (101-4688)	PUBLIC SAFETY-184

Nevada Legislative Counsel Bureau
 Budget Closing Action Report
 Public Safety, Natural Resources and Transportation Joint
 Subcommittee
 W05 - WORKING VERSION 5

Title: DPS - DIRECTOR'S OFFICE
 Account: 201 - 4706

Budget Page: PUBLIC SAFETY-10, Vol III

Revenues	2013-14 Actual	2014-15 WP	% Chg	2015-16 GOV REC	% Chg	2016-17 GOV REC	% Chg
HIGHWAY FUND							
INTERAGENCY TRANSFER	2,908,170	3,146,931	8.21	3,096,383	(1.61)	3,124,635	0.91
OTHER FUND		750					
Total Revenues	2,908,170	3,147,681	8.24	3,096,383	(1.63)	3,124,635	0.91
Total FTE		33.00		34.00		34.00	

Adjustments to Revenue

Dec Unit	Cat	GL	Description	2015-16	2016-17
E712	00	4231	Increase Cost Allocation Reimbursement due to an updated Key Card Replacement quote	1,778	
Sub-total				1,778	0
Line Item Changes to Revenues				1,778	0

Adjustments to Expenditures

Dec Unit	Cat	GL	Description	2015-16	2016-17
E712	04	7000	Increase Key Card Replacement costs based on updated quote	1,778	
Sub-total				1,778	0
Line Item Changes to Expenditures				1,778	0
Total				0	0
Grand Total General Fund Impact of Closing Changes				0	0

Overview

Pursuant to *Nevada Revised Statutes* (NRS) 480.130, the Director's Office establishes policy for the department, directs and controls the operations of the divisions and various offices of the department, and provides for legal and audit services for the department. The Director's Office budget provides for direct and indirect control over the daily operations of the divisions, boards, and commissions under the umbrella of the Department of Public Safety (DPS). The Director's Office is funded through the allocation of expenses to other non-allocated budget accounts in the department. The Executive Budget recommends total funding of \$6.2 million over the 2015-17 biennium, representing a 1.2 percent decrease over the 2013-15 legislatively approved amount of \$6.3 million.

Major Closing Issues

There are no major closing issues.

Other Closing Items

- DPS - Enterprise Information Technology Services (EITS) Consolidation (Department-wide): The 2013 Legislature approved the transfer of information technology services to the Department of Administration's Enterprise Information Technology Services (EITS) Division. The Department of Public Safety was legislatively approved to reimburse EITS \$11.9 million for those services in the 2013-15 biennium, including additional programmer and database hours. For the upcoming biennium, the Governor recommends combined funding of \$11.2 million (not including Technology Investment Requests) for similar services including PC/LAN support, programmer and database support. The Governor's recommendation represents a decrease of 6 percent.

Testimony by EITS during the 2013 Legislative Session noted that DPS provided certain specialized IT services through its in-house IT unit that EITS does not provide its customers. Rather than establishing new cost pools for specialized IT services, The Executive Budget recommends that the costs associated with specialized IT services be merged into existing EITS cost pools that do not align with these specialized services. As a result, EITS service rates included in the Governor's recommended budget do not accurately reflect the true cost of providing the related services to all agencies statewide.

In order to ensure that all EITS customers would be charged appropriately for the costs of providing IT services in the 2015-17 biennium and that DPS would continue to have access to specialized IT services, Fiscal staff worked closely with the Budget Office, the Administrative Services Division and EITS to evaluate whether DPS-specific costs were inappropriately merged into existing EITS cost pools. Based upon the results of this collaborative evaluation, the Joint Subcommittee on General Government on April 30, 2015, recommends that several DPS-specific costs be charged directly to DPS in the 2015-17 biennium rather than being merged into existing EITS cost pools.

In total, these recommendations would result in DPS reimbursing EITS an additional \$1.1 million over the 2015-17 biennium over the amount recommended in The Executive Budget. However, the \$1.1 million that would be directly charged to DPS would be removed from other EITS cost pools, resulting in a corresponding \$1.1 million decrease in the total amount EITS would charge state agencies for standard EITS services in the 2015-17 biennium. DPS will experience other cost reductions associated with EITS service rate reductions resulting from allocating DPS-specific costs directly to DPS. However, the magnitude of these reductions is unknown at this time. **Fiscal staff seeks authority to make technical adjustments for the DPS/EITS consolidation to reflect the Joint Subcommittee in General Government's closing actions.**

2. Transfer of Public Information Officer Position from Nevada Highway Patrol (NHP) (E-225, E-501 and E-901, PUBLIC SAFETY-12, 13, 15): The Governor recommends transferring the Public Information Officer (PIO) and operating costs currently funded with Highway Fund appropriations from the Nevada Highway Patrol budget to the Director's Office. The recommendation increases Cost Allocation Reimbursement revenue by \$236,222 over the 2015-17 biennium. The Governor also recommends an increase in Cost Allocation Reimbursement revenue of \$14,048 over the 2015-17 biennium for additional operating costs and new travel and training expenditures for the PIO. The agency indicates that with the change in funding for this position from Highway Fund appropriations to Cost Allocation assessments, the position would be supported indirectly by approximately 40 percent Highway Fund, 40 percent General Fund, and 20 percent Federal Funds.

The agency indicates the PIO position would provide statewide media coverage for the department; serve as the senior liaison between the divisions of DPS, the public and the media; organize and disseminate information to the other PIOs within the department; and would be responsible for maintaining and monitoring the department's website.

Fiscal staff notes that as a General Fund cost savings measure, the 2009 Legislature approved the transfer of the department's other PIO position from the DPS Director's Office to the Division of Emergency Management (DEM), where the position remains and is supported by federal funds. According to the agency, the transfer of the PIO in 2009 has required the Director and Deputy Director to perform the duties of a PIO. The agency indicates DEM and NHP are the only divisions within DPS that currently have PIO positions and that the Chief or existing staff perform the PIO duties for the smaller divisions within DPS. At the February 10, 2015, budget hearing, the agency testified the PIO position in DEM spends 100 percent of the time performing DEM activities and is funded by federal grants. The agency further testified that although the PIO position proposed to transfer from NHP would report incidents and reports that come from NHP, the message would be released at a department level. **This recommendation appears reasonable.**

3. Out-of-State Travel (E-226, PUBLIC SAFETY-12): The Governor recommends increasing cost allocation reimbursements by \$9,892 in each year of the 2015-17 biennium to allow 4 Public Safety Honor Guards (2 from the north and 2 from the south) to attend the annual National Law Enforcement Memorial in Washington, DC. Fiscal staff notes, out-of-state travel funds for Public Safety Honor Guards was eliminated by the 2009 Legislature as a cost savings measure. The agency indicates the department currently has 39 DPS Honor Guards, some of whom have paid for their own out-of-state travel expenditures to Washington, DC. According to the agency, the proposal would allow DPS Honor Guards to represent the state in honoring fallen law enforcement officers and would increase employee morale. **This recommendation appears reasonable.**
4. Programmer/Developer Hours (E-247, PUBLIC SAFETY-13): The Governor recommends increasing cost allocation reimbursements by \$8,385 over the 2015-17 biennium for programmer/developer hours, which is equivalent to 80 hours over the biennium. The additional programmer/developer hours are required to maintain and support the Agriloft system, which is the department's contract database. **This recommendation appears reasonable.**
5. Equipment Replacement (E-710, PUBLIC SAFETY-14): The Governor recommends increasing cost allocation reimbursements by \$8,910 over the 2015-17 biennium to replace 6 computers, 12 monitors, and 3 printers. **This recommendation appears reasonable.**
6. Equipment Replacement (E-712, PUBLIC SAFETY-14): The Governor recommends increasing cost allocation reimbursements by \$12,433 in FY 2016, which represents 23 percent of the total quote of \$54,058 to upgrade the key card system in the Carson City office. The remaining 77 percent is included in the DMV Administrative Services budget, which shares the building with DPS (E-712, DMV-50). According to the agency, the existing equipment was installed in 2004 and is not functioning properly. **This recommendation appears reasonable.**

Fiscal staff recommends the Other Closing Items be approved as recommended by the Governor, with the technical adjustment noted, and authority for staff to make other technical adjustments as necessary.

Informational Item/No Action Required

Senate Bill 72 was amended and passed by the Senate Committee on Government Affairs on April 3, 2015, and re-referred to the Senate Committee on Finance on April 8, 2015. The legislation would require DPS to use EITS services and equipment. Currently, NRS 319.140 exempts DPS from requiring information technology services from EITS.

Nevada Legislative Counsel Bureau
 Budget Closing Action Report
 Public Safety, Natural Resources and Transportation Joint
 Subcommittee
 W01 - GOVERNOR RECOMMENDS

Title: DPS - OFFICE OF PROF RESPONSIBILITY
Account: 201 - 4707

Budget Page: PUBLIC SAFETY-17, Vol III

Revenues	2013-14 Actual	2014-15 WP	%	2015-16 GOV REC	%	2016-17 GOV REC	%
INTERAGENCY TRANSFER	565,898	592,854	4.76	774,637	30.66	762,138	(1.61)
Total Revenues	565,898	592,854	4.76	774,637	30.66	762,138	(1.61)
Total FTE		5.00		6.00		6.00	

Adjustments to Revenue

Dec Unit	Cat	GL	Description	2015-16 Gov Rec	2016-17 Gov Rec
Sub-total				0	0
Line Item Changes to Revenues				0	0

Adjustments to Expenditures

Dec Unit	Cat	GL	Description	2015-16 Gov Rec	2016-17 Gov Rec
Sub-total				0	0
Line Item Changes to Expenditures				0	0
Total				0	0
Grand Total General Fund Impact of Closing Changes				0	0

Overview

The Office of Professional Responsibility (OPR) is responsible for conducting administrative investigations into complaints alleging misconduct by sworn and civilian Department of Public Safety (DPS) personnel. The OPR is accountable to the Director and conducts administrative investigations only pursuant to the authority in *Nevada Revised Statutes* (NRS) 480.150(2). If in the course of an investigation criminal wrongdoing is evident, the matter is referred to the appropriate law enforcement agency. The budget allocates operating costs based on each DPS division’s percentage of the total number of cases (sworn and non-sworn personnel) assigned to the OPR over the last three years.

Major Closing Issue

Position Request

Discussion of Major Closing Issue

Position Request (E-228, PUBLIC SAFETY–18-19): The Governor recommends increasing cost allocation reimbursements by \$231,141 over the 2015-17 biennium for a new DPS Sergeant position and associated operating costs to conduct administrative investigations on employee misconduct for both sworn and non-sworn DPS employees. According to the agency, the new position is needed to eliminate reliance on temporary Nevada Highway Patrol (NHP) personnel to perform administrative investigations for the OPR; address caseloads; and comply with revisions to NRS 284.387 approved by the 2011 Legislature (A.B. 179), which requires the agency to complete investigations and pre-disciplinary action within 90 calendar days.

The agency indicates that to complete investigations timely, they have utilized sworn personnel temporarily reassigned from the NHP to perform administrative investigations. According to the agency, the addition of the recommended Sergeant position would allow the temporary NHP personnel to return to their normal duties.

In addition to utilizing NHP personnel, the agency indicates, staff overtime has also been incurred to address caseloads and to meet the statutory requirements outlined in NRS 284.387. Based on information provided by the agency, staff who performed administrative investigations incurred an average of 224 overtime hours per year from FY 2011 through FY 2014.

According to the agency, a staffing study was conducted in 2012, which revealed that the agency has a higher ratio of employees per investigator compared to other states/counties. The study revealed the average employee to investigator ratio is 1 to 156, while DPS has a 1 to 363 ratio. If the proposal is approved, according to the agency, the adjusted ratio would be 1 to 290, which is still above the average.

Caseloads: A summary of the caseload information provided by the agency for the past four fiscal years is shown in the table below:

OPR Administrative Investigation Caseload								
Cases	FY 2011 Actual	FY 2012 Actual	% increase (decrease) from prior year	FY 2013 Actual	% increase (decrease) from prior year	FY 2014 Actual	% increase (decrease) from prior year	Total Cases for 4-year period
Sworn	98	67	-31.6%	99	47.8%	100	1.0%	364
Non-Sworn	12	11	-8.3%	15	36.4%	13	-13.3%	51
Total:	110	78	-29.1%	114	46.2%	113	-0.9%	415

As the table above reflects, the total number of cases investigated by the OPR decreased by 29.1 percent from 110 total cases in FY 2011 to 78 total cases in FY 2012, then increased 46.2 percent to 114 total cases in FY 2013 and remained flat in FY 2014. Historically, the majority of the investigations conducted by the OPR involve the two largest divisions of the department: The Division of Parole and Probation (19.5 percent of cases) and the Nevada Highway Patrol (66.5 percent of cases).

The agency indicates the need for a new DPS Sergeant position is due to increased caseload; however, the caseload data provided by the agency shows an average increase of 5.4 percent from FY 2011 through FY 2014, which is minimal. Although the average percent increase in caseload is minimal, according to the agency, the caseload numbers do not reflect the time spent on a case, which varies and is dependent on the level of involvement required for each case.

Performance Measures: The agency has indicated that the OPR has set an internal goal to investigate cases involving sworn personnel within 45 days. An additional 45 days is then targeted for the imposition discipline process, which includes review by the division to determine violations and specificity of charges, as well as a review by DPS human resources and the Attorney General, for a total of 90 days. The agency indicates these goals have been established pursuant to NRS 284.387, which requires internal administrative investigations that could lead to disciplinary action be completed within 90 days. Nevada Revised Statutes 284.387 provides for an extension of up to 60 days upon request and showing good cause for the delay.

At the budget hearing, the agency testified a significant number of administrative investigations require an extension beyond the 90-day statutory requirement. In follow up, the agency indicates the reasons for requiring an extension include 1) the complexity of the investigation; 2) the charged division review and initial specificity of charges; or 3) the review by the Attorney General. The agency provided the number of administrative cases that required an extension as follows: 8 cases in FY 2012; 6 cases in FY 2013; and 19 in FY 2014.

Employee Intervention Program

The 2013 Legislature approved the Governor's recommendation to upgrade the Employee Early Intervention System (EEIS), a database used by the agency to identify and manage officers who have not yet engaged in misconduct, but who are showing signs that their behavior could lead to misconduct. According to the agency, the program was implemented in June 2014 and some data has been accumulated; however, the data received to date is not sufficient to determine the success/failures of the program. At the budget hearing, the agency testified it is premature to identify any direct benefits of the EEIS as the agency is still building the database of information for the system. Once the database is finalized, the agency anticipates identifying trends and potential problems.

Does the Subcommittee wish to approve the Governor's recommendation to increase cost allocation reimbursements by \$231,141 over the 2015-17 biennium for a new Department of Public Safety Sergeant position and associated operating costs?

Other Closing Items

1. Programmer/Developer Hours (E-247, PUBLIC SAFETY-19): The Governor recommends increasing cost allocation reimbursements by \$25,154 over the 2015-17 biennium, which is equivalent to 240 hours over the biennium for Enterprise Information Technology Services (EITS) programmer/developer hours to maintain the OPR's case management system. **This recommendation appears reasonable.**
2. Equipment Replacement (E-710, PUBLIC SAFETY-20): The Governor recommends increasing cost allocation reimbursements by \$6,228 in FY 2016 to replace three laptops with docking stations and three monitors. **This recommendation appears reasonable.**
3. Equipment Replacement (E-711, PUBLIC SAFETY-20): The Governor recommends increasing cost allocation reimbursements by \$13,000 in FY 2016 to replace the telephone system at the Carson City office to connect with the EITS statewide telephone system. **This recommendation appears reasonable.**
4. DPS/EITS Consolidation: The 2013 Legislature approved the Governor's recommendation to consolidate DPS information technology (IT) services with the Department of Administration's EITS. Under the proposal, an EITS consolidation budget was approved to temporarily account for the consolidation costs. For the current biennium, EITS and DPS were directed to determine how DPS IT resources, costs, and services would be integrated into the EITS' budgets and cost pools to facilitate the elimination of the DPS/EITS Consolidation budget. Although The Executive Budget recommends the elimination of the DPS/EITS Consolidation budget for the 2015-17 biennium, adjustments are necessary to accurately reflect the EITS' services provided to DPS, as discussed in the Director's Office budget. **Fiscal staff seeks authority to make technical adjustments to accurately reflect the EITS' services provided to DPS.**

Fiscal staff recommends the Other Closing Items be approved as recommended by the Governor, with authority for Fiscal staff to make technical adjustments as necessary.

Nevada Legislative Counsel Bureau
 Budget Closing Action Report
 Public Safety, Natural Resources and Transportation Joint
 Subcommittee
 W05 - WORKING VERSION 5

Title: DPS - FORFEITURES - LAW ENFORCEMENT
Account: 101 - 4703

Budget Page: PUBLIC SAFETY-32, Vol III

Revenues	2013-14 Actual	2014-15 WP	% Chg	2015-16 GOV REC	% Chg	2016-17 GOV REC	% Chg
BALANCE FORWARD	114,148	16,340	(85.69)	661,008	3945.34	1,375,381	108.07
INTERAGENCY TRANSFER				14,066			
OTHER FUND	1,681,656	1,659,763	(1.30)	1,691,866	1.93	1,677,800	(0.83)
Total Revenues	1,795,804	1,676,103	(6.67)	2,366,940	41.22	3,053,181	28.99

Total FTE

Adjustments to Revenue

Dec Unit	Cat	GL	Description	2015-16	2016-17
E711	00	2511	Adjust Balance Forward from Previous Year to match ending Reserves in FY 2016		(14,066)
E711	00	4669	Eliminate incorrectly entered Transfer Revenue	(14,066)	
Sub-total				(14,066)	(14,066)
Line Item Changes to Revenues				(14,066)	(14,066)

Adjustments to Expenditures

Dec Unit	Cat	GL	Description	2015-16	2016-17
E711	05	7000	Eliminate incorrectly entered Equipment Category	(2,600)	
E711	05	8000	Eliminate incorrectly entered Equipment Category	(11,466)	
E711	20	9000	Establish Transfer to K-9 Program Category	14,066	
E711	86	9000	Reduce Reserves due to a transfer of specialized K-9 equipment to the K-9 Program	(14,066)	(14,066)
Sub-total				(14,066)	(14,066)
Line Item Changes to Expenditures				(14,066)	(14,066)
Total				0	0
Grand Total General Fund Impact of Closing Changes				0	0

Overview

Pursuant to *Nevada Revised Statutes* (NRS) 179.1187, this budget account records forfeitures received by the Nevada Division of Investigations, the Nevada Highway Patrol, and the Division of Parole and Probation. Revenue for this budget is based on estimated forfeiture activity. Expenditures are budgeted for the pass-through to local governments and to divisions within the Department of Public Safety. Generally, all remaining forfeiture funds are placed in reserve as needed. As equipment and training needs are identified, the Department of Public Safety may present its requests for forfeiture fund allocations to the Interim Finance Committee for approval.

The Governor recommends total funding of \$5.4 million over the 2015-17 biennium, which represents a 60 percent increase from the 2013-15 legislatively approved amount of \$3.4 million. The budget is supported by federal and state forfeitures proceeds.

Major Closing Issues

There are no major closing issues.

Other Closing Items

1. **Nevada Highway Patrol Mobile Data Computer Project (E-550, PUBLIC SAFETY-34)**: The Governor recommends decreasing reserves by \$1.4 million over the 2015-17 biennium to fund 50 percent of the proposed 2015-17 biennium equipment and wireless costs of the Nevada Highway Patrol's Mobile Data Computer (MDC) project. The MDC project was approved at the June 19, 2014, IFC meeting and is projected to be fully implemented by FY 2018. Based on the projections provided by the agency, this budget has sufficient Reserves to cover this project. Further discussion is included in the Nevada Highway Patrol budget regarding this proposal. **Fiscal staff seeks authority to make technical adjustments to this decision unit contingent upon closing actions in the Nevada Highway Patrol budget.**

2. **Upgrade the Evidence Vault Management System (E-225, PUBLIC SAFETY-33-34)**: The Governor recommends decreasing Reserves by \$86,235 in FY 2016 to upgrade and install additional modules for the Evidence Vault Management software and equipment (FileOnQ). The agency indicates enhancements to the system would automate work processes, allow access to data from a handheld unit, and manage system permission and access. Fiscal staff notes, if this request is approved, it will require \$4,172 in additional annual software maintenance charges per year in the Evidence Vault budget (E-225, PUBLIC SAFETY-23), which was approved by the full money committees on April 15, 2015, contingent upon closing actions in this budget. The agency indicates recommended upgrades to the system is in response to the December 2014 LCB audit (Audit # L14-24). **This recommendation appears reasonable.**

3. **Equipment Replacement (E-710, PUBLIC SAFETY-34)**: The Governor recommends decreasing Reserves by \$4,300 over the 2015-17 biennium to replace ten netbooks for use by the DPS Training Division academy. **This recommendation appears reasonable.**

4. **Equipment Replacement (E-711, PUBLIC SAFETY-35)**: The Governor recommends \$14,066 in FY 2016 to fund specialized K-9 equipment for two vehicles for the K-9 unit within the Nevada Highway Patrol. Fiscal staff notes, per discussion with the Executive Budget Office, this decision unit was entered incorrectly. A technical adjustment is included in this closing document to augment the K-9 Program category and decrease Reserves by \$14,066 in FY 2016. **With the technical adjustment noted, this recommendation appears reasonable.**

Fiscal staff recommends the Other Closing Items be approved as recommended by the Governor, with the technical adjustment noted by staff for Other Closing Item #4, and authority for staff to make technical adjustments as necessary.

Nevada Legislative Counsel Bureau
 Budget Closing Action Report
 Public Safety, Natural Resources and Transportation Joint
 Subcommittee
 W05 - WORKING VERSION 5

Title: DPS - CAPITOL POLICE
 Account: 710 - 4727

Budget Page: PUBLIC SAFETY-171, Vol III

	2013-14 Actual	2014-15 WP	%	2015-16 GOV REC	%	2016-17 GOV REC	%
Revenues							
BALANCE FORWARD	(8,139)						
INTERAGENCY TRANSFER	2,543,513	2,589,662	1.81	2,772,858	7.07	2,729,982	(1.55)
Total Revenues	2,535,374	2,589,662	2.14	2,772,858	7.07	2,729,982	(1.55)
Total FTE		25.00		21.00		21.00	

Adjustments to Revenue

Dec Unit	Cat	GL	Description	2015-16	2016-17
E225	00	4719	Adjust Transfer from Buildings and Grounds Revenue to correct contract security hours	(1,693)	(1,658)
Sub-total				(1,693)	(1,658)
Line Item Changes to Revenues				(1,693)	(1,658)

Adjustments to Expenditures

Dec Unit	Cat	GL	Description	2015-16	2016-17
E225	12	7000	Correct contract security hours	(1,693)	(1,658)
Sub-total				(1,693)	(1,658)
Line Item Changes to Expenditures				(1,693)	(1,658)
Total				0	0
Grand Total General Fund Impact of Closing Changes				0	0

Overview

Pursuant to *Nevada Revised Statutes* (NRS) 480.140, the Capitol Police provides for the safety of state employees, constitutional officers, state building properties, and the general public on state property on a 24-hour basis, 7 days a week. The agency is funded primarily through transfers from the Department of Administration, Buildings and Grounds Division, with some funding from the Dignitary Protection account. Total funding for the biennium is \$5.5 million, which represents a 7.1 percent increase compared to the \$5.1 million approved for the 2013-15 biennium.

Major Closing Issue

Elimination of Four Department of Public Safety (DPS) Officer Positions; Replacement with Three Contract Positions.

Discussion of Major Closing Issue

Elimination of Four DPS Officer Positions; Replacement with Three Contract Positions (E-225 and E-600, PUBLIC SAFETY-173 and 175): The Governor recommends eliminating four DPS Officer positions and replacing those positions with three armed contract security officers resulting in a net reduction in Transfers from Buildings and Grounds and Dignitary Protection of \$208,366 over the 2015-17 biennium. According to the Division of Human Resource Management, three of the four positions proposed for elimination are vacant. In follow up, the agency intends to reassign the remaining incumbent to a position that will be vacated prior the end of FY 2015 due to retirement.

According to the justification included in The Executive Budget, the armed contract security officers would monitor assigned state buildings that do not require peace officer duties after normal work hours, specifically, the Grant Sawyer Building in Las Vegas, the Capitol, and the Attorney General's Office in

Carson City. Based on the information provided by the agency, contract security officers would provide services eight hours a day, seven days a week (after normal work hours including holidays) at the Grant Sawyer Building and the Capitol. Since the Attorney General's Office (AG) in Carson City is closed on weekends and holidays, security officers would monitor the AG's office 10 hours per day, 5 days a week. The table below shows the current staffing and proposed staffing levels for the Capitol Police.

Position	Current FTE	Proposed FTE	FTE Change	Assignment
Chief/Administrator	1	1	-	Carson City
DPS Officer II	1	1	-	Las Vegas
DPS Officer II	2	1	(1)	Carson City
DPS Officer I	7	6	(1)	Grant Sawyer Building
DPS Officer I	8	8	-	Capitol Complex
DPS Officer I	1	0	(1)	AG Office Carson City
DPS Officer I	5	4	(1)	Governor's Mansion
Total	25	21	(4)	

Note: DPS Officer II positions include supervisory and patrol duties

In discussing position eliminations with the agency, they indicated the proposed contract security officer hours do not directly coincide or is not a one-to-one match with the number of positions proposed for elimination. According to the agency, since the Capitol Complex has been identified as "critical infrastructure" it requires more security oversight. In addition, the agency determined four DPS officer positions would be sufficient to monitor the Governor's Mansion instead of five. Further, the agency indicates using contract security officers during graveyard shifts would allow the agency to use DPS officers during peak hours of activity (normal work hours) to respond to calls for services without requiring outside assistance.

Staff would note, the agency submitted a FY 2015 non-IFC work program for contract security services as a pilot program for the Grant Sawyer Building in Las Vegas and was approved to continue the contract services through the end of FY 2015 at the December 8, 2014, IFC meeting. Additionally, a FY 2015 work program was also approved at the April 9, 2015, IFC meeting for new contract security services to monitor the Capitol building and the Nevada Attorney General's Office in Carson City through the end of FY 2015 using vacancy savings.

At the February 10, 2015, budget hearing, the agency testified issues with recruitment and retention of DPS Officers prompted the agency to initiate a pilot program to utilize contract security officers to specific areas working from 11 pm to 7 am with some overlap with existing DPS Officers and has determined the pilot program has been successful. The agency further testified the elimination of four DPS Officer positions would not impact the agency's emergency response time as existing staff would be stationed in areas where employees work 8 am to 5 pm shifts, which is where the majority of the population is housed. The agency indicates the pilot program and the recommendation to use contract security staff is cost efficient; maintains the same level of service; and assists with the recruitment and retention issues faced by the agency.

Security Protocols

Pursuant to staff inquiry, the agency indicates security protocols for the contract security officers would include the following:

- a) Background investigation prior to employment;
- b) Issuance of electronic key cards programmed for access to common and public areas only;
- c) Requirement to log all nightly activities; and
- d) Use of cellular telephone and radios with limited capability to allow direct contact with DPS Officers if assistance is required or needed.

Further, the agency testified at the budget hearing that meetings were held with the affected agencies and safety committees notifying them of the recommendation and communicating the results of hiring contract security services.

Recruitment and Retention Issues

The agency indicates they have continuous issues with recruitment and retention of DPS Officer positions. Further, the agency indicates a 5 percent success rate in hiring qualified candidates due to division-specific training requirements and the time it takes before the candidate is assigned to work for the agency, which could take up to 18 months. Per the Division of Human Resource Management as of April 26, 2015, the agency has eight vacant DPS Officer positions, which represents a 32 percent vacancy rate. According to the agency, increased turnover is primarily due to retirements and promotional transfers to other law enforcement agencies.

The agency indicates the department is aggressively recruiting for DPS Officer positions including targeting out-of-state applicants, military, and college graduates. Further, specific recruitments have been posted on the state's website and out-of-state professional associations for Capitol Police DPS Officer positions; however, the outside recruitments only generated one hire in the current biennium. The agency further indicates that although the agency provided training opportunities and progressive/supportive management style, retention is still an issue due to the parity between DPS Officer positions in the Capitol Police and DPS Officer positions in other divisions. Specifically, Capitol Police Officers are in the DPS Officer I series (grade 33) and may only progress to the DPS Officer II (grade 36) series through promotion to other divisions. Additionally, Capitol Police supervisors have the same duties and responsibilities as a DPS Sergeant but are paid less. According to the agency, the cost to align the remaining DPS Officer positions in the Governor recommended budget with other divisions within the department is approximately \$419,231 over the 2015-17 biennium.

For this decision unit, The Executive Budget recommends 8,556 contract security hours per year with a starting per hour rate of \$25.60 in FY 2016 and a 2.5 percent per hour rate increase per year, for a total cost of \$444,393 over the biennium. Fiscal staff notes, the agency submitted a revised spreadsheet, which identified errors in contract security hours submitted with The Executive Budget, which corrected the total contract security hours to 8,490 per year, resulting in decreased security contract costs by \$3,351 over the biennium. A technical adjustment to correct the error is included in this closing document.

Does the Subcommittee wish to approve the Governor's recommendation to eliminate four Department of Public Safety Officer positions and replace those positions with three armed contract security officers resulting in a net reduction in Transfers from Buildings and Grounds and Dignitary Protection of \$211,717 over the 2015-17 biennium with the \$3,351 technical adjustment noted?

Other Closing Items

1. Fleet Services (E-227, PUBLIC SAFETY-173-174): The Governor recommends increasing Transfer from Buildings and Grounds revenue by \$22,175 over the 2015-17 biennium for one leased vehicle from Fleet Services and associated law enforcement vehicle equipment. According to the agency, the addition of one leased vehicle with law enforcement equipment would allow increased response time in emergency situations and eliminate ride-sharing with other DPS officers. **This recommendation appears reasonable.**
2. Uniform Replacement (E-230, PUBLIC SAFETY-174): The Governor recommends \$2,515 in each year of the 2015-17 biennium for new and replacement uniforms. **This recommendation appears reasonable.**

3. Programmer Hours (E-247, PUBLIC SAFETY-174-175): The Governor recommends \$1,048 in each year of the 2015-17 biennium for additional programmer hours to maintain and update the agency's online citizen crime and incident reporting software. **This recommendation appears reasonable.**
4. Equipment Replacement (E-710, PUBLIC SAFETY-176): The Governor recommends \$1,763 in Transfer from Buildings & Grounds in FY 2016 to replace one computer and associated software. **This recommendation appears reasonable.**
5. Equipment Replacement (E-712, PUBLIC SAFETY-176): The Governor recommends \$43,471 in Transfer from Buildings & Grounds over the 2015-17 biennium for law enforcement equipment associated with the replacement of four Fleet Services vehicles. **This recommendation appears reasonable.**
6. Internal Cost Allocations (M-800; E-800, PUBLIC SAFETY-173,176-177): The Governor recommends a net increase of \$72,358 in cost allocation assessments for services provided by the DPS General Services Division, Director's Office, the Office of Professional Responsibility, and the Evidence Vault. **This recommendation appears reasonable.**
7. DPS/EITS Consolidation: The 2013 Legislature approved the Governor's recommendation to consolidate DPS information technology (IT) services with the Department of Administration's Enterprise Information Technology Services (EITS). Under the proposal, an EITS consolidation budget was approved to temporarily account for the consolidation costs. For the current biennium, EITS and DPS were directed to determine how DPS IT resources, costs, and services would be integrated into the EITS' budgets and cost pools to facilitate the elimination of the DPS/EITS Consolidation budget. Although The Executive Budget recommends the elimination of the DPS/EITS Consolidation budget for the 2015-17 biennium, adjustments are necessary to accurately reflect the EITS' services provided to DPS, as discussed in the Director's Office budget. **Fiscal staff seeks authority to make technical adjustments to accurately reflect the EITS' services provided to DPS.**

Fiscal staff recommends the Other Closing Items be approved as recommended by the Governor, with authority for staff to make technical adjustments as necessary.

Informational Item/No Action Required

Senate Bill 111, as amended, requires each uniformed peace officer to wear a portable event recording device; provides that records made by the portable event recording devices are public records and may be requested under certain circumstances; and requires each law enforcement agency to adopt initial policies and procedures governing the use of portable event recording devices. The Department of Public Safety submitted an unsolicited fiscal note indicating that based on the first reprint of the bill, DPS would expend \$856,890 to implement provisions of the bill for three divisions; Highway Patrol, Fire Marshal, and the Capitol Police, with future estimated annual maintenance costs at \$516,168. The bill was re-referred to Senate Committee on Finance on April 9, 2015.

Nevada Legislative Counsel Bureau
 Budget Closing Action Report
 Public Safety, Natural Resources and Transportation Joint
 Subcommittee
 W01 - GOVERNOR RECOMMENDS

Title: DPS - PAROLE BOARD
 Account: 101 - 3800

Budget Page: PUBLIC SAFETY-219, Volume III

Revenues	2013-14 Actual	2014-15 WP	% Chg	2015-16 GOV REC	% Chg	2016-17 GOV REC	% Chg
BALANCE FORWARD	(44,134)						
GENERAL FUND	2,534,977	2,463,680	(2.81)	2,787,022	13.12	2,677,216	(3.94)
INTERIM FINANCE	44,134						
REVERSIONS	(29,653)						
Total Revenues	2,505,324	2,463,680	(1.66)	2,787,022	13.12	2,677,216	(3.94)
Total FTE		25.00		26.00		26.00	

Adjustments to Revenue

Dec Unit	Cat	GL	Description	2015-16 Gov Rec	2016-17 Gov Rec
Sub-total				0	0
Line Item Changes to Revenues				0	0

Adjustments to Expenditures

Dec Unit	Cat	GL	Description	2015-16 Gov Rec	2016-17 Gov Rec
Sub-total				0	0
Line Item Changes to Expenditures				0	0

Total				0	0
Grand Total General Fund Impact of Closing Changes				0	0

Overview

The Board of Parole Commissioners is responsible for evaluating eligible inmates for parole to consider whether the release of the inmate is compatible with the health, safety and welfare of society. The Parole Board (Board) also conducts parole violation hearings for those parolees alleged to have violated the conditions of their parole. The full-time board consists of a chairman and six commissioners, each appointed by the Governor. Commissioners conduct inmate hearings either in person or via videoconferencing for all of the prison locations throughout the state each month. To assist the Board in meeting hearing requirements, NRS 213.133 permits the Board to appoint and utilize hearing representatives who hear, consider, and make recommendations subject to final approval of a majority of the Board members. The budget is funded entirely by General Fund Appropriations.

The Executive Budget recommends total funding of \$5.5 million over the 2015-17 biennium, representing a 9.3 percent increase over the 2013-15 legislatively approved amount of \$5.0 million.

Major Closing Issues

1. Position Restoration
2. Upgrades to the Nevada Offender Tracking Information System (NOTIS)

Discussion of Major Closing Issues

1. **Position Restoration (E-225, PUBLIC SAFETY-221)**: The Governor recommends General Fund appropriations of \$169,434 over the 2015-17 biennium for a Management Analyst (MA) position and associated operating costs in the Carson City office. The agency indicates the position would coordinate the Sex Offender Program; plan and coordinate the Lifetime Supervision Program; provide administrative support to the Board; and review reports and case files to determine requirements set forth in applicable statutes and regulations.

As background information, the 2011 Legislature approved the Governor's recommendation to eliminate the MA position as a cost-savings measure during the recession. Follow-up information from the agency indicates that the elimination of the MA position has caused delays in conducting Board hearings, staff providing incorrect assessments during hearings, and confusion regarding statutory requirements of sexual offenders. Additionally, the agency indicates that recently Board staff, the Board, and the Attorney General's (AG) Office spent a considerable amount of time sorting through requirements for an appeal from a decision of Lifetime Supervision and cited that a trained, dedicated position to assist the Board would have been beneficial.

According to the agency, since the elimination of the MA position in 2011, the duties of the MA position have been absorbed by existing staff, which resulted in a lack of efficiency in coordinating the Sex Offender Program. The agency further indicates the need for the MA position is primarily due to an increased caseload. Although requested by Fiscal staff, the agency was unable to provide data demonstrating the increased caseload or lack of efficiency in coordinating the Sex Offender Program. The agency advised Fiscal staff that maintaining caseload data for the Sex Offender Program is a manual task and deemed by the agency as non-essential. However, the agency obtained information from the Division of Parole and Probation, which indicates that the current number of offenders on Lifetime Supervision is 1,618, which the agency stated represents a small portion of the Sex Offender Program. At the February 10, 2015, budget hearing, the agency testified that the MA position, if approved, would be tasked with tracking Sex Offender Program data; lawsuits with the AG's Office; and organizing/analyzing tier offender statutory information regarding lifetime supervision, and lifetime parole.

On July 27, 2006, President Bush signed into law the Adam Walsh Act to protect children from sexual exploitation and violent crimes, prevent child abuse and child pornography, and promote Internet safety. The bill created a new federal felony offense for failing to register as a sex offender as required by the Sex Offender Registration and Notification Act (SORNA) and established a new baseline sex offender registry standard.

To comply with the federal acts, the 2007 Legislature enacted Assembly Bill (A.B.) 579, which changed the tier assignment of sex offenders and expanded the scope of sex offender registration and notification requirements; and Senate Bill (S.B.) 471 which requires incarcerated sex offenders and offenders convicted of a crime against a child to register with a local law enforcement agency before being released from prison. The legislation also requires offenders to provide a biological specimen at the time of registration, increased the minimum sentence for certain sexual offenses committed against a child, revised the penalty for a violation of a condition imposed pursuant to the program of lifetime supervision, and revised provisions concerning the procedures for parole hearings.

In 2008, the American Civil Liberties Union of Nevada brought a civil action challenging the retroactive application of A.B. 579 and S.B. 471, which resulted in a district court staying implementation of the law. In April 2012, the Ninth Circuit Court of Appeals issued a ruling which upheld A.B. 579 as constitutional, including its retroactive application. The permanent injunction issued by the District Court in 2008 was lifted and A.B. 579 has gone into effect. However, the Ninth Circuit Court of Appeals

stated that the laws concerning certain residency requirements cannot be applied retroactively and has upheld the injunction for S.B. 471. In February 2014, the Nevada Supreme Court placed a temporary stop on the implementation of A.B. 579 and S.B. 471 after a lawsuit filed in Clark County objected to the law. At the budget hearing, the agency testified the Supreme Court injunction to A.B. 579 (2007) and S.B. 471 (2007) is still in place. However, if the injunction were lifted, the Parole Board would be required to establish conditions for certain sex offenses; parole and lifetime supervision; and tier assessments. The agency indicated that the MA position is also needed to address the implementation of A.B. 579 (2007) and S.B. 471 (2007) should the injunction to stay the litigation be lifted.

Does the Subcommittee wish to approve the Governor's recommendation for General Fund appropriations of \$169,434 over the 2015-17 biennium to restore a Management Analyst position and associated operating costs for the Sex Offender Program?

2. Upgrades to Nevada Offender Tracking Information System (NOTIS) (E-230, PUBLIC SAFETY-222): The Governor recommends a General Fund appropriation of \$101,395 in FY 2016 for contract services to modify Parole Board modules in NOTIS summarized as follows:

- a) Parole Violation Report: Update the Parole Board's Violation report to be compatible with the Nevada Department of Corrections' (NDOC) new Sentence Calculation and Data Entry System.
- b) Parole Board Maintenance Module: Update the maintenance module to allow designated Parole Board staff the ability to manage the screen-specific reference domains and associated codes within the module. The agency indicates the maintenance module in NOTIS has limited reference domains that can be updated.
- c) Integrated Word Processing Module (IWPM): Update the IWPM to allow designated Parole Board staff to modify the system. According to the agency, Parole Board NOTIS users cannot make changes to IWPM, which requires the Nevada Department of Corrections (NDOC) programmers to make changes in the system.
- d) Parole Hearing Detail Page: Update the Hearing Details screen to display the scheduled hearing time and hearing location of an offender.

At the budget hearing, the agency testified the existing module in the NOTIS system does not show the time and hearing location for an offender, which causes confusion and people showing up to hearings at incorrect times. The agency anticipates an upgrade to the system would alleviate confusion.

Fiscal staff notes, the 2013 Legislature approved a part-time IT Professional position in the Nevada Department of Corrections budget dedicated to provide IT support for the Parole Board. At the budget hearing, the agency testified that the part-time position in NDOC is tasked with system programming and the recommended upgrades in this decision unit are basic changes to existing maintenance modules in the system, which does not require system programming. Justification included in The Executive Budget indicates system changes requested through NDOC take time to be processed and often result in delays. At the budget hearing, the agency testified that the proposed upgrades to the system would alleviate requiring the part-time IT Professional in NDOC from performing basic and minor changes in the system, which would allow for other major programming needs to be performed in a timely manner.

Does the Subcommittee wish to approve the Governor's recommendation for General Fund appropriations of \$101,395 in FY 2016 for contract services to modify Parole Board modules in NOTIS?

Other Closing Items

1. Hearing Representative Contract (E-350, PUBLIC SAFETY–222): The Governor recommends General Fund appropriations of \$16,800 in each year of the 2015-17 biennium for hearing representatives to perform in absentia reviews (cases where the inmate is not present) for parole grants that do not require a hearing. The Board is authorized to use hearing representatives pursuant to NRS 213.135. Per NRS 213.133, matters before the Board can be heard by one member of the Board assisted by a case hearing representative. **This recommendation appears reasonable.**
2. Equipment Replacement E-710, PUBLIC SAFETY–223: The Governor recommends General Fund appropriations of \$39,296 in FY 2016 to replace one printer, videoconference equipment for two sites (Las Vegas/Carson City), one scanner, five televisions, two fax machines, and computer software replacement. **This recommendation appears reasonable.**
3. Cost Allocations (M-800 and E-800, PUBLIC SAFETY–221 and 223): The Governor recommends General Fund appropriations of \$5,535 to pay for services provided by the DPS Director’s Office. **This recommendation appears reasonable.**
4. Caseload Information: The Parole Board has provided the 2014 actual caseload as well as projected caseload information for FY 2015 and the upcoming biennium as shown in the table below:

Parole Board Caseload				
	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected	FY 2017 Projected
Regular Hearings	4,792	4,777	4,862	5,089
Regular Granted	2,677	2,669	2,716	2,843
Percent Granted	56%	56%	56%	56%
Mandatory Hearings	2,057	2,051	2,087	2,185
Mandatory Granted	1,196	1,192	1,213	1,270
Percent Granted	58%	58%	58%	58%
Parole Violation Hearings	815	819	823	827
Parole Revocations	688	686	698	731
Percent Revoked	84%	84%	85%	88%

Data provided by the Parole Board, January 2015

Fiscal staff recommends the Other Closing Items be approved as recommended by the Governor, with authority for staff to make technical adjustments as necessary.

Informational Item/No Action Required

Senate Bill 99 revises provisions regarding the community notification of sex offenders and offenders convicted of a crime against a child and provisions governing registration and community notification of juveniles adjudicated delinquent for committing certain sexual offenses. The Senate Committee on Judiciary amended the bill to, among other things, add aggravated sexual offenses to existing statute. The bill was re-referred to the Senate Committee on Finance on April 20, 2015.

Nevada Legislative Counsel Bureau
 Budget Closing Action Report
 Public Safety, Natural Resources and Transportation Joint
 Subcommittee
 W04 - WORKING VERSION 4

Title: DPS - HIGHWAY PATROL
 Account: 201 - 4713

Budget Page: PUBLIC SAFETY-47, Volume III

Revenues	2013-14 Actual	2014-15 WP	% Chg	2015-16 GOV REC	% Chg	2016-17 GOV REC	% Chg
BALANCE FORWARD	7,865,394	3,830,004	(51.31)	1,464,211	(61.77)	753,282	(48.55)
GENERAL FUND	17,834	17,834		17,834		17,834	
HIGHWAY FUND	64,414,119	65,528,163	1.73	67,076,547	2.36	68,281,766	1.80
INTERAGENCY TRANSFER	713,580	2,827,902	296.30	1,997,469	(29.37)	533,258	(73.30)
OTHER FUND	1,605,467	1,669,606	4.00	1,603,728	(3.95)	1,603,728	
REVERSIONS	(494,792)						
Total Revenues	74,121,602	73,873,509	(0.33)	72,159,789	(2.32)	71,189,868	(1.34)
Total FTE		557.00		556.00		556.00	

Adjustments to Revenue

Dec Unit	Cat	GL	Description	2015-16	2016-17
E550	00	2507	Reduces Highway Fund appropriations for the purchase of maintenance contracts for citation writers in FY 2016, which can be eliminated if MDCs are approved.	(60,950)	
E710	00	2507	Revise Highway Fund appropriations to match the revised portable radio replacement schedule from the 2013 Legislative session	(563,418)	370,670
Sub-total				(624,368)	370,670
Line Item Changes to Revenues				(624,368)	370,670

Adjustments to Expenditures

Dec Unit	Cat	GL	Description	2015-16	2016-17
E550	26	7000	If MDCs are approved, maintenance contracts for citation writers can be removed. This technical adjustment includes the removal of maintenance contracts for citation writers in FY 2016 which were originally omitted from this decision unit.	(60,950)	
E710	50	8000	Adjust the quantity of portable radio replacements to match the agreed upon replacement schedule from the 2013 Legislative session	(563,418)	370,670
Sub-total				(624,368)	370,670
Line Item Changes to Expenditures				(624,368)	370,670

Total	0	0
--------------	---	---

Grand Total General Fund Impact of Closing Changes	0	0
---	---	---

Overview

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

Major Closing Issues

1. Mobile Data Computer Project
2. Visiting Dignitary Protection

Discussion of Major Closing Issues

1. Mobile Data Computer Project (E-550, PUBLIC SAFETY-34, 51): The Governor recommends \$2.9 million over the 2015-17 biennium to fund the continuation of Nevada Highway Patrol's Mobile Data Computer (MDC) project. As presented in The Executive Budget, funding for the project is split between this budget and the Forfeitures – Law Enforcement budget. Approval of this decision unit would also reduce Highway Funds over the 2015-17 biennium by \$285,890 as it is anticipated that MDCs would replace current handheld citation writers, reflecting a total cost of \$2.6 million over the 2015-17 biennium.

At the June 2014 IFC meeting, NHP received approval to purchase 35 MDCs as a pilot project before requesting full implementation at the 2015 Legislature. The agency reports initial outcomes of the 35 unit pilot project include complete installation and operational functionality of both hardware and software. The agency indicates major efficiencies will not materialize until full deployment occurs and troopers are able to self-dispatch in large numbers.

The full purchase plan is presented below, including updated project cost estimates as of February 2015:

As Originally Proposed, June 2014						Revised Projections as of February 2015				
Fiscal Year	MDC Purchase Schedule	Funded By			Total	MDC Purchase Schedule	Funded By			Total
		NDOT	DPS Forfeitures	Highway Funds			NDOT	DPS Forfeitures	Highway Funds	
2015	35	\$280,789	\$280,789	\$0	\$561,578	35	\$161,497	\$161,497	\$0	\$322,994
2016	150	\$665,929	\$665,929	\$0	\$1,331,858	150	\$670,487	\$670,487	\$0	\$1,340,974
2017	160	\$753,282	\$765,626	\$0	\$1,518,908	150	\$609,119	\$609,119	\$0	\$1,218,238
2018	139	\$0	\$0	\$1,419,126	\$1,419,126	142	\$258,897	\$258,897	\$739,533	\$1,257,327
2019	0	\$0	\$0	\$232,262	\$232,262	35	\$0	\$0	\$519,489	\$519,489
Total	484	\$1,700,000	\$1,712,344	\$1,651,388	\$5,063,732	512	\$1,700,000	\$1,700,000	\$1,259,022	\$4,659,022

The agency experienced an unexpected cost savings in FY 2015 as it was able to take over NetMotion software licenses previously purchased and not deployed by the Division of Public and Behavioral Health. The primary reason for the fluctuation in proposed costs and the revised projections presented above are attributable to (1) the agency's ability to purchase unlimited NetMotion software licenses, an option that was previously unavailable to the agency in June 2014 as it created original cost projections and (2) a 42 percent reduction in the per unit cost of the vehicle docking station as originally quoted.

Initial project funding is split between a transfer from the Nevada Department of Transportation (NDOT) and DPS forfeitures through FY 2017. The transfer from NDOT consists of 95 percent federal transportation funds and 5 percent state funds. The agency provided a letter of intent from NDOT dated February 25, 2015, indicating NDOT's willingness to extend the agreement through FY 2018 in order to fully fund the completion of the initial pilot project. It is anticipated that Highway Fund appropriations would fund a portion of the program beginning in FY 2018, if another source of funding is not subsequently identified. That said, the agency is exploring three avenues of potential cost savings following the completion of full implementation of the project as proposed.

The first option is the possibility that federal transportation funds may continue to be available, and the agency is working with NDOT to confirm whether this is a viable method of funding. The next possibility, while not an option at present, is potential cost savings in replacement equipment by integrating the backup server technology for the MDCs along with the L-3 video systems that records evidence in patrol vehicles during traffic stops. Finally, NHP has indicated it may be able to leverage steeper discounts once the replacement cycle begins, as the agency will be replacing quantities in bulk.

Full implementation would equip all patrol vehicles with MDCs that connect to public safety databases using wireless technology by FY 2018. MDCs would consist of a tablet computer (with Windows 7 operating system), a vehicle docking station, and a vehicle modem at a unit cost of approximately \$8,228. The agency originally indicated the MDCs would have a five-year life, and thus replacement of the devices would begin in FY 2020, however, the agency has since amended this statement to propose a four-year replacement schedule due to regular exposure to extreme temperatures and vehicle vibrations, thus accelerating the replacement schedule to start in FY 2019.

Including ongoing annual wireless, training, travel, and software support expenditures of \$247,903 for all units in operation, NHP would require \$1.3 million per year for replacement units during a typical replacement cycle. By comparison, the existing handheld citation writers have a unit cost of \$1,069 and a useful life of three years.

The agency indicates the MDCs would allow officers to access various data including computer aided dispatch service and records management. Field officers would be able to search drivers' license and vehicle licensing data from their patrol cars, determine if a person has any outstanding warrants and view a limited amount of a person's criminal history. The agency also anticipates decreased radio traffic for dispatch operators, as currently patrol officers must communicate every move over portable radios through dispatch. It is uncertain at this time whether this will translate to real dollar savings in the future. Other benefits as defined by the agency include the ability for officers to write reports in the field, saving travel time to the officer's substation while also providing an additional trooper presence on the roadways. The agency also indicates that GPS/GIS mapping of the MDCs would provide the ability to capture precise accident or event data, allowing the agency to analyze in real time the location of officers across the state. Similar systems are already in use by several other law enforcement agencies within Nevada.

Fiscal staff would note that if the MDC project is approved, Decision Unit E-550 would remove 260 citation writers as the agency would no longer need to replace them. Fiscal staff notes that in conjunction with the removal of citation writers, maintenance contracts for citation writers can also be removed; accordingly, this closing document reflects technical adjustments to eliminate equipment maintenance for citation writers in FY 2016 which was originally omitted from this decision unit.

Does the Subcommittee wish to approve the Governor's recommendation to continue funding for the Mobile Data Computer project through the 2015-17 biennium?

2. Visiting Dignitary Protection (Base, PUBLIC SAFETY-48-49): The Legislative Commission's Budget Subcommittee expressed concern during its January 2015 meeting about whether the agency had properly budgeted for anticipated visiting dignitary protection costs in anticipation of the 2016 Presidential Election.

Fiscal staff compiled historical appropriations and trooper overtime expenditures for the visiting dignitary protection category which are shown in the table that follows:

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015*	FY 2016**	FY 2017**
Leg Approved	30,683	4,606	4,606	17,693	1,066	3,031	3,031	17,834	17,834	17,834	17,834
IFC Contingency	-	40,141	-	-	-	15,766	-	-	-	-	-
Work Program	-	-	-	-	1,886	-	-	-	-	-	-
Supplementals	-	-	-	-	-	-	14,803	-	20,000	-	-
Total Approved	30,683	44,747	4,606	17,693	2,952	18,797	17,834	17,834	37,834	17,834	17,834
Actual Expenditures	30,683	29,422	4,413	3,031	2,952	17,834	14,546	-	5,978	-	-

Note: *Supplemental appropriations as recommended by the Governor for FY 2015.

**Governor recommended budget for the 2015-17 biennium.

According to the agency, \$32,631 of visiting dignitary protection costs have already been incurred in FY 2015; however, full costs cannot be transferred until approval of Assembly Bill (A.B.) 465, which provides for a \$20,000 supplemental appropriation for NHP visiting dignitary protection expenses. The agency states that it is unable to accurately estimate costs in this category as visiting dignitaries rarely give much forewarning of the dates, times, and length of stay when visiting Nevada.

The agency estimates the 2016 Presidential Election is likely to resemble the circumstances surrounding the 2008 Presidential Election, and that the Governor recommended budgeted amounts may not be sufficient for FY 2016. However, staff would note that the agency has access to the Interim Finance Committee (IFC) Contingency Account if additional funding is required to address coverage for visiting dignitaries.

Based on the ability of the agency to access the IFC Contingency Account, staff recommends approval of General Fund appropriations for visiting dignitary as recommended by the Governor.

Other Closing Items

1. Database Programming (E-247, PUBLIC SAFETY-50-51): The Governor recommends Highway Fund appropriations of \$75,462 over the 2015-17 biennium to provide ongoing maintenance and programming services for NHP’s fleet database, which is responsible for tracking vehicle mileage and assignment during its life cycle. Services would be ongoing and provided by EITS. **This recommendation appears reasonable.**
2. Replacement of Portable Radios (E-710, PUBLIC SAFETY-52): The Governor recommends a Highway Fund appropriation of \$934,088 in FY 2016 to replace 252 portable 800 MHz radios that are carried by each sworn officer. During the 2013 Legislative Session the agency indicated the manufacturer of these radios would discontinue support for the current units (purchased in 2008-2009) in September 2015 and the Legislature approved a five-year replacement schedule beginning in FY 2014. Fiscal staff discussed the replacement schedule with the agency; accordingly, this closing document reflects technical adjustments to reduce the number of radios replaced in FY 2016, and shift some of the replacements to FY 2017 and FY 2018, as reflected in the following table based on the five-year replacement cycle:

Portable Radio Replacement Schedule						
	Actual		Proposed			Total
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
Replacement Radios	150	100	100	100	52	502
Unit Cost	\$ 3,418	\$ 3,423	\$ 3,707	\$ 3,707	\$ 3,707	
Total	\$512,664	\$342,308	\$370,670	\$370,670	\$192,748	\$1,789,060

With these technical adjustments, this recommendation appears reasonable.

3. Replacement of Air Conditioning Diagnostic Machine (E-711, PUBLIC SAFETY-52): The Governor recommends a Highway Fund appropriation of \$5,000 in FY 2016 to replace one air conditioning diagnostic machine used to calibrate vehicle air conditioning units. The agency indicates the current machine is 13 years old and insufficient for newer vehicles. **This recommendation appears reasonable.**

4. Replacement of Radar Testing Unit (E-712, PUBLIC SAFETY-52-53): The Governor recommends a Highway Fund appropriation of \$6,535 in FY 2016 to replace a radar testing unit in the Northern Command. According to the agency, traffic radar units are tested periodically for accuracy in order to remain court compliant. **This recommendation appears reasonable.**
5. Computer Equipment Replacement (E-713, PUBLIC SAFETY-53): The Governor recommends Highway Fund appropriations of \$126,177 over the 2015-17 biennium to purchase 69 desktop computers and 25 laptop computers with associated software. **This recommendation appears reasonable.**
6. Replacement of Citation Writers and Printers (E-714, PUBLIC SAFETY-53): The Governor recommends Highway Fund appropriations of \$530,590 over the 2015-17 biennium to replace 260 citation writers and 245 printer units, including warranty and maintenance. The agency reports that citation writers are on a three-year replacement schedule and printers are on a five-year replacement schedule. Citation writers and printers are currently used to issue citations and document accident reports in the field. Fiscal staff would note that if the MDC project is approved, Decision Unit E-550 would remove 260 citation writers as the agency would no longer need to replace them. However, printers would still be necessary to print citations and reports from the MDCs. **This recommendation appears reasonable.**
7. Replacement of Camera Servers (E-715, PUBLIC SAFETY-53-54): The Governor recommends Highway Fund appropriations of \$112,095 over the 2015-17 biennium to replace one camera server, four firewalls, and three DVD backup systems. Camera servers totaling \$36,538 allow NHP to capture, download, and manage video evidence recorded in patrol vehicles. Extended warranty and maintenance contracts totaling \$75,557 are also included. **This recommendation appears reasonable.**
8. Replacement of Forensic Mapping Systems (E-716, PUBLIC SAFETY-54): The Governor recommends Highway Fund appropriations of \$180,160 over the 2015-17 biennium to replace six forensic mapping systems used to reconstruct accident and crime scenes. Funding of \$160,448 would purchase related equipment and software, as well as \$11,900 vendor provided training to staff. Travel and training costs for staff of \$7,812 are also included in this decision unit. **This recommendation appears reasonable.**
9. Cost Allocations (M-800, E-800, PUBLIC SAFETY-50, 54-55): The Governor recommends Highway Fund appropriations of \$2.1 million over the 2015-17 biennium for adjustments to the division's cost allocations for services provided by the DPS General Services Division, Director's Office, the Office of Professional Responsibility, and the Evidence Vault. **This recommendation appears reasonable.**
10. Position Reclassification (E-805, PUBLIC SAFETY-55): The Governor recommends an increase in Highway Fund appropriations of \$9,103 over the 2015-17 biennium to reclassify one Administrative Assistant. The agency indicates this request is necessary to align the position with that of six other Administrative Assistants who perform the same duties in the Northern Command. **This recommendation appears reasonable.**
11. Position Transfer (E-901, PUBLIC SAFETY-55): The Governor recommends a decrease in Highway Fund appropriations of \$236,222 and an increase of \$7,200 in NHP vehicle lease revenue over the 2015-17 biennium to transfer a DPS Officer position, which acts as the division's Public Information Officer, from the NHP budget to the Director's Office budget. The agency indicates the transfer would provide coordination and consistency department wide. The \$7,200 increase in revenue associated with the transfer is due to the rental fee of a state vehicle which would be provided to this position at the Director's Office. **This recommendation appears reasonable.**

12. Transfer Remaining Dispatch Operational Expenditures to General Services (E-902, PUBLIC SAFETY-56): The Governor recommends a decrease in Highway Fund appropriations of \$10,900 to transfer dispatch operational expenditures from NHP to the General Services budget that were inadvertently omitted when the 2013 Legislature approved the transfer of dispatch services. The request would transfer cell phones and annual membership dues for Dispatch Supervisors, as well as a small amount of computer software. The Senate Committee on Finance previously approved the recommended transfer on April 15, 2015, in the General Services budget. The Assembly Committee on Ways & Means previously approved the recommended transfer on April 17, 2015, in the General Services budget. **Staff recommends approval of this decision unit contingent upon approval of the transfer in the Director's Office budget.**
13. DPS/EITS Consolidation: The 2013 Legislature approved the Governor's recommendation to consolidate DPS Information Technology (IT) services with the Department of Administration's Enterprise Information Technology Services (EITS). Under the proposal, an EITS consolidation budget was approved to temporarily account for the consolidation costs. For the current biennium, EITS and DPS were directed to determine how DPS IT resources, costs, and services would be integrated into the EITS budgets and cost pools to facilitate the elimination of the DPS/EITS Consolidation budget. Although The Executive Budget recommends the elimination of the DPS/EITS Consolidation budget for the 2015-17 biennium, adjustments are necessary to accurately reflect the EITS services provided to DPS as discussed in the Director's Office budget. **Fiscal staff seeks authority to make technical adjustments to accurately reflect the EITS services provided to DPS.**

Fiscal staff recommends that the Other Closing Items be closed as recommended by the Governor, along with the noted technical adjustments, and seeks authority to make other technical adjustments, as necessary.

Nevada Legislative Counsel Bureau
 Budget Closing Action Report
 Public Safety, Natural Resources and Transportation Joint
 Subcommittee
 W01 - GOVERNOR RECOMMENDS

Title: DPS - DIVISION OF INVESTIGATIONS
 Account: 101 - 3743

Budget Page: PUBLIC SAFETY-90, Volume III

Revenues	2013-14 Actual	2014-15 WP	% Chg	2015-16 GOV REC	% Chg	2016-17 GOV REC	% Chg
FEDERAL FUND	5,869	34,999	496.34	18,500	(47.14)	18,500	
GENERAL FUND	5,738,838	5,655,063	(1.46)	5,867,579	3.76	5,906,225	0.66
HIGHWAY FUND	343,842	348,139	1.25	395,280	13.54	396,724	0.37
INTERAGENCY TRANSFER	526,412	482,358	(8.37)	551,649	14.37	551,633	(0.00)
OTHER FUND	15,300	131,046	756.51	35,179	(73.16)	35,179	
REVERSIONS	(274,257)						
Total Revenues	6,356,004	6,651,605	4.65	6,868,187	3.26	6,908,261	0.58
Total FTE		51.00		50.00		50.00	

Adjustments to Revenue

Dec Unit	Cat	GL	Description	2015-16 Gov Rec	2016-17 Gov Rec
Sub-total				0	0
Line Item Changes to Revenues				0	0

Adjustments to Expenditures

Dec Unit	Cat	GL	Description	2015-16 Gov Rec	2016-17 Gov Rec
Sub-total				0	0
Line Item Changes to Expenditures				0	0
Total				0	0
Grand Total General Fund Impact of Closing Changes				0	0

Overview

The Division of Investigations provides statewide investigative assistance and resources to agencies across the state, including major and general crimes, polygraph services, drug enforcement, special investigations, and internal affairs investigations. Additionally, the division provides training on a variety of topics involving law enforcement and investigative techniques (e.g., interview and interrogation, evidence handling, preservation and documentation, etc.). The division also supervises narcotic task forces in partnership with other law enforcement agencies in the rural areas of the state.

Major Closing Issues

There are no major closing issues.

Other Closing Items

1. Travel and Planning (E-227, PUBLIC SAFETY-93): The Governor recommends General Fund appropriations of \$2,994 over the 2015-17 biennium to provide travel funds for agency management to conduct a division-wide assessment and planning meeting. While the agency participates in weekly conference calls to discuss the status of day-to-day operations, the division requests an annual meeting

for senior management to update its strategic plan and reflect upon goals, objectives, and capabilities going forward. Five supervisors would travel from Fallon, Elko, Ely, and Winnemucca to Carson City for a three-day meeting. **This recommendation appears reasonable.**

2. Database Programming (E-247, PUBLIC SAFETY-93): The Governor recommends General Fund appropriations of \$31,171 and Highway Fund appropriations of \$1,948 over the 2015-17 biennium to provide ongoing maintenance and programming services for the Fusion 360 program administered by the Nevada Threat Analysis Center. Fusion 360 supports the center's efforts to collect, analyze, and disseminate threat information to federal, state, local, and private sector partners. The division is the only DPS agency responsible for the management of this system. Services would be ongoing and provided by EITS. **This recommendation appears reasonable.**
3. Position Elimination (E-600, PUBLIC SAFETY-94): The Governor recommends eliminating one Administrative Assistant, which would result in a reduction of \$92,128 in General Fund appropriations over the 2015-17 biennium. The position is currently vacant, and the agency indicates it has been able to absorb the duties previously performed by this position through increased efficiencies in both its records management system and the distribution of workload to other Administrative Assistants. **This recommendation appears reasonable.**
4. Equipment Replacement (E-710, PUBLIC SAFETY-94-95): The Governor recommends General Fund appropriations of \$52,890 over the 2015-17 biennium to purchase 30 desktop computers with associated software. **This recommendation appears reasonable.**
5. Agency Vehicles (E-711, PUBLIC SAFETY-95): The Governor recommends \$192,570 in General Fund appropriations to replace 3 vehicles in each year of the 2015-17 biennium that are projected to reach or exceed 100,000 miles. The purchases would include the installation of special equipment such as radios, emergency lights and sirens, and window tinting. With the purchase of 6 replacement vehicles, the division would maintain a fleet of 44 vehicles.

During the agency's budget hearing, the Subcommittee inquired as to whether any of the scheduled vehicle replacements could be postponed in light of the Nevada Highway Patrol's announcement that it was revisiting its mileage replacement thresholds. The agency responded it had downsized its fleet by 11 vehicles in the last biennium, and the current recommended replacement vehicles were all at least seven years old and had or were expected to exceed the 100,000 mileage threshold. Specifically, the vehicles recommended for replacement are projected to be replaced between 90,000 to 116,000 miles and were purchased in 2001, 2007, and 2008.

The agency also noted that the Nevada Highway Patrol operates its own garage facilities for maintenance and repair which can help extend life and mitigate expenses, an option not available to the Investigation Division. **This recommendation appears reasonable.**

6. Cost Allocations (M-800, E-800, PUBLIC SAFETY-92-93,95): The Governor recommends \$172,935 (\$158,288 General Fund appropriations and \$14,647 Highway Fund appropriations) over the 2015-17 biennium for adjustments to the division's cost allocations for services provided by the DPS General Services Division, Director's Office, the Office of Professional Responsibility, and the Evidence Vault. **This recommendation appears reasonable.**
7. DPS/EITS Consolidation: The 2013 Legislature approved the Governor's recommendation to consolidate DPS information technology (IT) services with the Department of Administration's Enterprise Information Technology Services (EITS). Under the proposal, an EITS consolidation budget was approved to temporarily account for the consolidation costs. For the current biennium, EITS and

DPS were directed to determine how DPS IT resources, costs, and services would be integrated into the EITS' budgets and cost pools to facilitate the elimination of the DPS/EITS Consolidation budget. Although The Executive Budget recommends the elimination of the DPS/EITS Consolidation budget for the 2015-17 biennium, adjustments are necessary to accurately reflect the EITS' services provided to DPS as discussed in the Director's Office budget. **Fiscal staff seeks authority to make technical adjustments to accurately reflect the EITS' services provided to DPS.**

Fiscal staff recommends the Other Closing Items be approved as recommended by the Governor, with authority for staff to make technical adjustments as necessary.

Nevada Legislative Counsel Bureau
 Budget Closing Action Report
 Public Safety, Natural Resources and Transportation Joint
 Subcommittee
 W02 - WORKING VERSION 2

Title: DPS - EMERGENCY MANAGEMENT DIVISION
Account: 101 - 3673

Budget Page: PUBLIC SAFETY-102, Volume III

Revenues	2013-14 Actual	2014-15 WP	% Chg	2015-16 GOV REC	% Chg	2016-17 GOV REC	% Chg
BALANCE FORWARD	(4,072)	5,010	(223.04)				
GENERAL FUND	341,854	346,606	1.39	465,431	34.28	414,443	(10.96)
INTERAGENCY TRANSFER	3,734,365	5,488,547	46.97	4,533,461	(17.40)	3,942,430	(13.04)
INTERIM FINANCE	3,020						
OTHER FUND	1,053	52,300	4866.76	1,052	(97.99)	1,052	
REVERSIONS	(42,112)						
Total Revenues	4,034,108	5,892,463	46.07	4,999,944	(15.15)	4,357,925	(12.84)
Total FTE		29.00		29.00		29.00	

Adjustments to Revenue

Dec Unit	Cat	GL	Description	2015-16	2016-17
E711	00	2501	Reduce General Fund appropriations as the division agreed to eliminate three replacement vehicles	(74,403)	(22,237)
E711	00	2501	Reduce General Fund appropriations as a result of the division's agreement to eliminate replacement mobile radios	(11,322)	
E711	00	4683	Division agreed to fund two remaining vehicle replacements with 100 percent Emergency Management Performance Grant funds	(31,036)	22,237
Sub-total				(116,761)	0
Line Item Changes to Revenues				(116,761)	0

Adjustments to Expenditures

Dec Unit	Cat	GL	Description	2015-16	2016-17
E711	05	7000	Reduce the number of replacement mobile radios to match the number of replacement vehicles.	(11,322)	
E711	05	8000	Division agreed to eliminate three vehicle replacements with low mileage	(105,439)	
Sub-total				(116,761)	0
Line Item Changes to Expenditures				(116,761)	0
Total				0	0

Grand Total General Fund Impact of Closing Changes	(85,725)	(22,237)
---	-----------------	-----------------

Overview

The Division of Emergency Management (DEM) coordinates and facilitates planning, training, exercise and equipment initiatives in preparation for, responding to and recovering from the impact of any emergency/disaster situation. Through multiple federal programs, the division provides financial and technical support to state agencies and local governments in preparing for and maintaining a readiness capability to respond to all hazards. The DEM oversees requests made to the Disaster Relief Fund established pursuant to NRS 353.2735. The Office of Homeland Security is operationally integrated with the DEM. The budget is primarily funded through federal grant funds transferred from the Emergency Management Assistance Grants account, and General Fund appropriations.

Major Closing Issues

There are no major closing issues.

Other Closing Items

1. Database Programming (E-247, PUBLIC SAFETY-105-106): The Governor recommends \$20,962 (\$5,241 General Fund appropriations) over the 2015-17 biennium to provide ongoing maintenance and programming services for vendor coordination and support, application patching, and software upgrades and troubleshooting. Services would be ongoing and provided by EITS. **This recommendation appears reasonable.**
2. Equipment Replacement (E-710, PUBLIC SAFETY-106-107): The Governor recommends \$40,676 (\$10,169 General Fund appropriations) over the 2015-17 biennium to purchase 12 laptop computers with associated software, 5 network printers, and 1 individual printer. **This recommendation appears reasonable.**
3. Agency Vehicles (E-711, PUBLIC SAFETY-107): The Governor recommends \$193,282 (\$96,640 General Fund appropriations) to replace four vehicles in FY 2016 and one vehicle in FY 2017 that are projected to reach or exceed seven years of age. The purchases would include the installation of special equipment such as radios, emergency lights and sirens, and window tinting. With the purchase of five replacement vehicles, the division would maintain a fleet of eight vehicles.

During the agency's budget hearing, the agency acknowledged that several of the five vehicles recommended for replacement were purchased in either 2008 or 2009 and had current mileage rates as low as 23,044 to 70,000 miles. The agency agreed to eliminate the recommended vehicle replacements for three of the five total vehicles (as well as the corresponding mobile radio replacements) and further agreed to change the funding source for the remaining two vehicles from 50 percent General Fund appropriations and 50 percent federal Emergency Management Performance Grant (EMPG) funding to 100 percent federal EMPG funding. Accordingly, this closing document reflects technical adjustments to reduce the number of vehicle and mobile radio replacements and change the associated funding sources for the remaining vehicle replacements. With these technical adjustments, this recommendation appears reasonable.

4. Equipment Replacement (E-712, PUBLIC SAFETY-107-108): The Governor recommends General Fund appropriations of \$5,031 over the 2015-17 biennium to purchase replacement equipment including flashlights, safety vests, hard hats, polo shirts, and distance measuring wheels for the State Technical Assistance Response Team (START). START provides preliminary damage assessments in the event of an emergency. **This recommendation appears reasonable.**
5. New Equipment (E-720, PUBLIC SAFETY-108): The Governor recommends General Fund appropriations of \$20,940 over the 2015-17 biennium to upgrade the START damage assessment equipment to expedite critical information delivery. Upgrades would include a navigation unit and portable tablets to document assessment information. **This recommendation appears reasonable.**
6. Cost Allocations (M-800, E-800, PUBLIC SAFETY-105, 108-109): The Governor recommends \$79,507 (\$19,739 General Fund appropriations) over the 2015-17 biennium for adjustments to the division's cost allocations for services provided by the DPS General Services Division, Director's Office, and the Office of Professional Responsibility. **This recommendation appears reasonable.**
7. DPS/EITS Consolidation: The 2013 Legislature approved the Governor's recommendation to consolidate DPS information technology (IT) services with the Department of Administration's Enterprise Information Technology Services (EITS). Under the proposal, an EITS consolidation budget

was approved to temporarily account for the consolidation costs. For the current biennium, EITS and DPS were directed to determine how DPS IT resources, costs, and services would be integrated into the EITS budgets and cost pools to facilitate the elimination of the DPS/EITS Consolidation budget. Although The Executive Budget recommends the elimination of the DPS/EITS Consolidation budget for the 2015-17 biennium, adjustments are necessary to accurately reflect the EITS services provided to DPS as discussed in the Director's Office budget. **Fiscal staff seeks authority to make technical adjustments to accurately reflect the EITS services provided to DPS.**

Fiscal staff recommends that the Other Closing Items be closed as recommended by the Governor, along with the noted technical adjustments, and seeks authority to make other technical adjustments, as necessary.

Nevada Legislative Counsel Bureau
 Budget Closing Action Report
 Public Safety, Natural Resources and Transportation Joint
 Subcommittee
 W01 - GOVERNOR RECOMMENDS

Title: DPS - HIGHWAY SAFETY PLAN & ADMIN
Account: 101 - 4688

Budget Page: PUBLIC SAFETY-184, Volume III

Revenues	2013-14 Actual	2014-15 WP	%	2015-16 GOV REC	%	2016-17 GOV REC	%
			Chg		Chg		Chg
FEDERAL FUND	56,859	63,224	11.19	65,586	3.74	69,155	5.44
HIGHWAY FUND	186,486	182,898	(1.92)	285,031	55.84	280,878	(1.46)
INTERAGENCY TRANSFER	4,328,355	6,030,651	39.33	3,065,642	(49.17)	3,059,008	(0.22)
REVERSIONS	(4,443)						
Total Revenues	4,567,257	6,276,773	37.43	3,416,259	(45.57)	3,409,041	(0.21)
Total FTE		10.00		10.00		10.00	

Adjustments to Revenue

Dec Unit	Cat	GL	Description	2015-16	2016-17
				Gov Rec	Gov Rec
Sub-total				0	0
Line Item Changes to Revenues				0	0

Adjustments to Expenditures

Dec Unit	Cat	GL	Description	2015-16	2016-17
				Gov Rec	Gov Rec
Sub-total				0	0
Line Item Changes to Expenditures				0	0

Total	0	0
Grand Total General Fund Impact of Closing Changes	0	0

Overview

The Office of Traffic Safety (OTS) is responsible for the state's highway safety plan. The plan details how long-range federal and state goals comply with the program standard adopted pursuant to the Highway Safety Act of 1966. The OTS mission is to reduce the number and severity of motor vehicle crashes, injuries and fatalities on Nevada's roadways. The OTS administers grant awards through the Traffic Safety budget account for overtime, equipment and training to state and local safety agencies.

Major Closing Issues

There are no major issues.

Other Closing Items

- Database Programming (E-247, PUBLIC SAFETY-187): The Governor recommends \$18,923 (\$9,462 Highway Fund appropriations) over the 2015-17 biennium to provide ongoing EITS maintenance and programming services for the Nevada Citation and Accident Tracking System (NCATS) database maintained by DPS as required by NRS 484E.110. The NCATS system is used to assist DPS and other Nevada law enforcement agencies in focusing limited resources on problematic traffic areas. **This recommendation appears reasonable.**

2. New Equipment (E-720, PUBLIC SAFETY-188): The Governor recommends federal funds of \$1,398 in FY 2016 to purchase two tablet computers. The agency indicates that the tablets would allow staff to access email and urgent requests while traveling for education and meetings. **This recommendation appears reasonable.**
3. Cost Allocations (M-800, E-800, PUBLIC SAFETY-186-188): The Governor recommends \$26,992 (\$13,495 Highway Fund appropriations) over the 2015-17 biennium for adjustments to the division's cost allocations for services provided by the DPS General Services Division and the Director's Office. **This recommendation appears reasonable.**
4. DPS/EITS Consolidation: The 2013 Legislature approved the Governor's recommendation to consolidate DPS information technology (IT) services with the Department of Administration's Enterprise Information Technology Services (EITS). Under the proposal, an EITS consolidation budget was approved to temporarily account for the consolidation costs. For the current biennium, EITS and DPS were directed to determine how DPS IT resources, costs, and services would be integrated into the EITS budgets and cost pools to facilitate the elimination of the DPS/EITS Consolidation budget. Although The Executive Budget recommends the elimination of the DPS/EITS Consolidation budget for the 2015-17 biennium, adjustments are necessary to accurately reflect the EITS services provided to DPS as discussed in the Director's Office budget. **Fiscal staff seeks authority to make technical adjustments to accurately reflect the EITS services provided to DPS.**

Fiscal staff recommends the Other Closing Items be approved as recommended by the Governor, with authority for staff to make technical adjustments as necessary.