

10% Reductions - Recommended and Governor Considering

Adjutant General

Analyst BORROWMAN

Agency 431		ADJUTANT GENERAL & NATL GUARD		Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
351	1	After retrofitting facilities with energy-saving features, the agency estimates \$102,246 in General Fund utility savings each fiscal year. To balance to each target, the agency identifies a biennial savings of \$204,493 for the 10% reduction.	None.	0	0	\$204,493	\$0	\$0	
353	2	Complete elimination of Project Challenge program in SFY11.	Eliminates the entire program for SFY11, including 1 filled position.	1	1	\$163,193	\$99,975	\$296	
354	5	Elimination of one Grounds Maintenance Worker. This position was previously eliminated in SFY08-09 for budget reductions but added back during 2009 legislative session and subsequently filled.	Eliminates 1 filled position and requires other personnel to address grounds as needed.	1	1	\$37,790	\$0	\$0	
ADJUTANT GENERAL & NATL GUARD Totals				2	2	\$405,476	\$99,975	\$296	
BORROWMAN Totals				2	2	\$405,476	\$99,975	\$296	
Adjutant General Totals				2	2	\$405,476	\$99,975	\$296	

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Administration

Analyst BORROWMAN

Agency 082 BUILDINGS AND GROUNDS DIVISION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
332	3	Further reduce janitorial services at low, medium, and all high volume client service buildings from 5 or 6-day cleaning to 3-day cleaning.	<p>Standards of cleanliness in public and waiting areas would be greatly impacted and B & G staff response time to maintenance requests would be moderately to severely reduced. State employees who occupy buildings affected by Priority 3 reductions would likely have to assist in clean-up in urgent situations and in certain buildings may involve hazardous material. Priority 3 is not recommended at this time unless these buildings go to a 4-day work week.</p> <p>Rent rate reduced from \$1.02 to \$0.96 per SF. Impact to GF is tenant specific.</p> <p>Agency recommends alternative of retaining savings and applying towards unfunded, high-priority deferred maintenance items scheduled for SFY12-13 to avoid sharp rate changes.</p>	0	0	\$0	\$0	\$1,026,983	
BUILDINGS AND GROUNDS DIVISION Totals				0	0	\$0	\$0	\$1,026,983	
BORROWMAN Totals				0	0	\$0	\$0	\$1,026,983	

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Administration

Analyst EASTON

Agency	ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
080	491		Judicial College & College of Juvenile and Family Services This account receives an appropriation in each fiscal year. The reduction for FY11 is \$32,205.	No known negative impact.	0	0	\$32,205	\$0	\$0	
	421		Budget & Planning Division - Salary savings from 1/2 time Management Analyst 2 held vacant through June 30, 2011 and Admin. Asst. 2 position held vacant 2 months in FY10 and underfilled 5 months).		0	0	\$66,679	\$0	\$0	
	580	1	Budget and Planning Division - Reduced assessment paid to Administrative Services; 25% reduction in FY10 and 15% reduction in FY11		0	0	\$33,523	\$0	\$0	
DEPARTMENT OF ADMINISTRATION Totals					0	0	\$132,407	\$0	\$0	

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Administration

Analyst EASTON

Agency 081		BUDGET AND PLANNING DIVISION			Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change	
586		Merit Award Board - Reduces employee awards.	No significant impact	0	0	\$572	\$0	\$0		
581	1	Internal Audits - Reduced assessment paid to Administrative Services; 25% reduction in FY10 and 15% reduction in FY11	No adverse impact.	0	0	\$8,212	\$0	\$0		
458	2	Internal Audits - Eliminates 2 vacant Executive Branch Auditor 2 positions.	Eliminating 2 Executive Branch Auditor positions will reduce the number of performance audits completed per year to 6.	2	0	\$335,570	\$0	\$0		
473	3	Internal Audits - Eliminates 1 filled Auditor 3 position.	Eliminating the Auditor 3 position will not cause a negative impact on the agency and they will still meet their statutory requirements.	1	1	\$81,825	\$0	\$0		
478	4	Internal Audits - Eliminates 1 filled Auditor 3 position.	Eliminating the Auditor 3 position will not cause a negative impact on the agency and they will still meet their statutory requirements.	1	1	\$57,706	\$0	\$0		
583	5	Internal Audits - Eliminates 1 filled Auditor 3 position.	Eliminating the Auditor 3 position will not cause a negative impact on the agency and they will still meet their statutory requirements.	1	1	\$40,915	\$0	\$0		
584	6	Internal Audits - Eliminates 1 filled Auditor 3 position.	Eliminating the Auditor 3 position will not cause a negative impact on the agency and they will still meet their statutory requirements.	1	1	\$47,317	\$0	\$0		
BUDGET AND PLANNING DIVISION Totals				6	4	\$572,117	\$0	\$0		
Agency 086		ADMINISTRATIVE SERVICES DIV			Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change	
437		Administrative Services - Reduces Administrative Services cost allocation assessment to agencies by 25% in FY10 and 15% in FY11. Hold vacant 3 positions through the biennium.	No negative impact on operations.	0	0	\$0	\$0	\$0		
ADMINISTRATIVE SERVICES DIV Totals				0	0	\$0	\$0	\$0		
EASTON Totals				6	4	\$704,524	\$0	\$0		

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Administration

Analyst MURPHY

Agency 087 INFORMATION TECHNOLOGY

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
579	1	Reduced assessment paid to Administrative Services; 25% reduction in FY10 and 15% reduction in FY11		0	0	\$28,710	\$0	\$0	
15	1	Eliminate office space, along with emails for Aeris Enterprise staff effective March 2010; and reduce non-state printing authority.	No adverse impact.	0	0	\$4,993	\$0	\$0	
17	2	Reduce DoIT Programmer services from authorized 6 months to 4.5 months.	No adverse impact.	0	0	\$17,542	\$0	\$0	
21	3	Phase-in retirement for the Division Chief in accordance with NRS 286.477.	Decreased availability of the Division Chief for project oversight and other duties.	0.2	0	\$21,163	\$0	\$0	
24	4	Reduce DoIT DBA hours and contract hours for RZ and Associates (E-payment contractor)	Reduced support for the enterprise e-payment initiative, as well as some database upgrades for NEBS, NPAS, CETS and Open Government may not be performed. Neither reduction should result in any serious adverse consequences.	0	0	\$8,464	\$0	\$0	
347	5	Reduce hours budgeted for the MSA Programmer and Aetis Enterprises.	This may impact the knowledge transfer for the DoIT programmer in FY2010 and may impact support for NEBS, NPAS, CETS, Open Government, and the ARRA database.	0	0	\$14,500	\$0	\$0	
INFORMATION TECHNOLOGY Totals				0.2	0	\$95,372	\$0	\$0	
MURPHY Totals				0.2	0	\$95,372	\$0	\$0	
Administration Totals				6.2	4	\$799,896	\$0	\$1,026,983	

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Agriculture

Analyst STRANDBERG

Agency 550		AGRICULTURE		Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
212	1	Reduction of costs related to the Virginia Range Estray operation.	Reduction will affect the purchase of supplies and vehicle expenses.	0	0	\$96,091	\$0	\$0	
204	2	Reduction of IT Professional position effective July 2010 through the biennium.	This position is currently vacant. Should the agency experience any computer problems, they will be required to seek outside assistance from DoIT or other sources and those costs are not currently projected throughout the agency.	1	0	\$44,084	\$0	\$0	
206	3	Reduction of Account Tech I position effective December 2010 through the biennium.	Reduction of accounting personnel will most likely result in a higher occurrence of errors, checks and balances processes being missed, and a general time lag of processing documents through the state and agency accounting systems. These processes are to be expected but should be of a minimal nature.	1	0	\$30,696	\$0	\$0	
68	4	Reduction of operating expenses which will be made at the discretion of the Division Administrator.	This reduction will reduce operating supplies and vehicle expenses.	0	0	\$58,983	\$0	\$0	
203	5	Reduction of Agriculturist IV position in Winnemucca effective July 2010 through the biennium.	Loss of this position will result in a slower response time and diminished services to the farmers. This also will increase vehicle operation costs for staff to travel extra miles to perform requested services in outlying areas of the state.	1	0	\$63,467	\$0	\$0	
207	6	Reduction to out-of-state travel.	N/A	0	0	\$1,396	\$0	\$0	
209	7	Reduction to in-state travel.	N/A	0	0	\$2,811	\$0	\$0	
210	8	Reduction to the general fund for Administrative Assistant 2 position. Position will be funded by soft money from federal cooperative agreements.	Currently, the cooperative agreement soft money is used to fund the seasonal staff, however if the general fund is reduced which funds the position the division will eliminate the seasonal staff which gathers and records data and passes the information to the national level. This could be handled by the Administrative Assistant position.	0	0	\$47,183	\$0	\$0	
AGRICULTURE Totals				3	0	\$344,711	\$0	\$0	

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Agriculture

Analyst STRANDBERG

STRANDBERG Totals	3	0	\$344,711	\$0	\$0
Agriculture Totals	3	0	\$344,711	\$0	\$0

Attorney General

Analyst GREGG

Agency 030 ATTORNEY GENERAL'S OFFICE

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
578	1	Reduce nuclear waste litigation expenditures. Current projections show a surplus of funds due to a delay in litigation court expenses in SFY10 and anticipated in SFY11.	No adverse impact.	0	0	\$1,481,837	\$0	\$0	
575	2	Hold 7.75 positions vacant as follows: 1 Deputy Attorney General through March, 2010 and 3.75 Deputy Attorney General, 2 legal researchers, and 1 Administrative Assistant through June, 2010.		0	0	\$691,545	\$0	\$0	
ATTORNEY GENERAL'S OFFICE Totals				0	0	\$2,173,382	\$0	\$0	
GREGG Totals				0	0	\$2,173,382	\$0	\$0	
Attorney General Totals				0	0	\$2,173,382	\$0	\$0	

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Business and Industry

Analyst KOLBE

Agency 740 BUSINESS AND INDUSTRY				Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
55	2	Use vacancy savings created from the transfer of a Deputy Director to the Governor's Office.	Affects the departmental cost allocation; one GF account, 101-3823 - Real Estate Administration, the remaining accounts are fee-funded.	0	0	\$504	\$0	\$0	
BUSINESS AND INDUSTRY Totals				0	0	\$504	\$0	\$0	
Agency 743 CONSUMER AFFAIRS DIV				Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
46	1	Elimination of two Administrative Assistant positions and related costs.	Eliminates two of the three remaining positions within this budget account. Workload statistics support the eliminations.	2	1	\$136,929	\$0	\$0	
CONSUMER AFFAIRS DIV Totals				2	1	\$136,929	\$0	\$0	
Agency 748 REAL ESTATE DIVISION				Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
43	2	Savings from reduction to department cost allocation through vacancy savings in the Administration account.	Reserves in the Real Estate budget account 101-3820 - Common Interest Communities to the GF; other savings in fee-funded accounts.	0	0	\$838	\$0	\$0	
45	3	Transfer from budget account 101-3820 - Common Interest Communities to the Real Estate Administration account.	Reduces balance forward in B/A 3820 - Common Interest Communities; sufficient cash exists to maintain this account for several biennium.	0	0	\$125,456	\$0	\$0	
44	3	Transfer from budget account 101-3820 - Common Interest Communities to the Real Estate Administration account.	Reduces balance forward in B/A 3820 - Common Interest Communities; sufficient cash exists to maintain this account for several biennium.	0	0	\$24,471	\$0	\$0	
REAL ESTATE DIVISION Totals				0	0	\$150,765	\$0	\$0	

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Business and Industry

Analyst KOLBE

Agency 749 ATHLETIC COMMISSION				Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
50	5	Allocate administrative costs to the Amateur Boxing fund.	Imposes a new allocation based on the amount of time four positions spend on the Amateur Boxing Program; reduces amounts of grants provided to locals to promote amateur boxing programs.	0	0	\$31,855	\$0	\$0	
52	6	One-time transfer from the Boxing Reserve category to offset GF revenues.	Would reduce the amounts of "grants" provided to locals to promote amateur boxing programs.	0	0	\$29,500	\$0	\$0	
53	7	Reduction in the Drug Testing Program.	Reduces the agency's ability to further drug test to ensure athletes competing in Nevada are drug and steroid free.	0	0	\$19,000	\$0	\$0	
ATHLETIC COMMISSION Totals				0	0	\$80,355	\$0	\$0	
Agency 752 LABOR COMMISSION				Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
49	4	Administrative Assistant 2, vacant from July 1, 2009, keeping the position vacant throughout the biennium and reducing in-state travel.	Redistribution of "Green Jobs Initiative" workload, Senate Bill 152 of the 2009 Legislative Session, to investigators and the commissioner. This results in a diversion of resources from the core mission of actively enforcing the state's labor laws.	0	0	\$83,891	\$0	\$0	
LABOR COMMISSION Totals				0	0	\$83,891	\$0	\$0	
KOLBE Totals				2	1	\$452,444	\$0	\$0	
Business and Industry Totals				2	1	\$452,444	\$0	\$0	

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Commission on Economic Development

Analyst RODRIGUEZ

Agency 102 COMM ON ECONOMIC DEVELOPMENT				Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
288	3	Decrease state grant funding to the Small Business Development Centers Program by 6%, 8% and 10% respectively.	This program provides services to one of the poorest areas of the state. This reduction would significantly reduce their activity and productivity.	0	0	\$2,863	\$0	\$0	
291	4	Decrease state grant funding to the Train Employees Now (TEN) program by 6%, 8% and 10% respectively.	This will reduce the funding available for grants that accomplish two things: 1) provides transferable skills training to Nevada citizens; and 2) provides the kind of skilled labor needed by companies either relocating to Nevada or expanding. Our community colleges would also experience reduced funding along with a reduction to the amount of matching funds currently used by the Manufacturing Assistance Partnership who use the Train Employees Now dollars as leverage to obtain additional federal dollars for their program.	0	0	\$171,981	\$0	\$0	
296	6	Reduce funding for staff training.	This proposal would eliminate training that keeps employees abreast of current trends in economic diversification, including certification programs in economic development for professional staff.	0	0	\$3,041	\$0	\$0	
295	6	Eliminate funds for annual Economic Development conference.	This conference targets policy makers, educators, business owners and economic development professionals for the purpose of educating them about current trends and benefits of economic development. Topics are wide ranging from taxes to technology.	0	0	\$6,667	\$0	\$0	
COMM ON ECONOMIC DEVELOPMENT Totals				0	0	\$184,552	\$0	\$0	
RODRIGUEZ Totals				0	0	\$184,552	\$0	\$0	
Commission on Economic Development Totals				0	0	\$184,552	\$0	\$0	

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Conservation & Natural Resources

Analyst HUMPHREY

Agency 706 FORESTRY DIVISION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
165	12	Budget account 4198 Eliminate deferred facilities maintenance.	Alternate storage space created savings for propane storage at the Tonopah Conservation Camp.	0	0	\$1,550	\$0	\$0	
173	26	Budget account 4195 Cut staff uniform funding.	Impacts staff safety; uniforms incur heavy use and are critically necessary for identification for inmate management, fire and emergency incidents.	0	0	\$4,164	\$0	\$0	
172	28	Budget account 4195 Cut volunteer fire department physical funding.	Places volunteer firefighters with undiagnosed health problems into emergency situations, which could result in higher claims and costs to the state.	0	0	\$48,060	\$0	\$0	
174	30	Budget account 4195 Cut NDF computer purchase funding.	This will escalate critical challenges to computer based reporting and information sharing.	0	0	\$10,817	\$0	\$0	
175	37	Budget account 4195. Delay hiring Sierra Front Coordinator position.	Reduces the ability to coordinate with federal and local emergency response agencies and the public in areas of fire prevention, education, agreements and coordinated emergency response.	0	0	\$43,405	(\$74,322)	\$0	
171	46	Budget account 4195 Cut deferred health/safety maintenance.	Several life safety and health projects funded in FY2010/2011 for statewide forestry facilities will not be completed thereby perpetuating life safety issues.	0	0	\$57,747	\$0	\$0	
FORESTRY DIVISION Totals				0	0	\$165,743	(\$74,322)	\$0	
HUMPHREY Totals				0	0	\$165,743	(\$74,322)	\$0	

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Conservation & Natural Resources

Analyst RODRIGUEZ

Agency 700		CONSERVATION/NATURAL RESOURCES			Positions				Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
567	10	DCNR Administration proposes to hold a Management Analyst position vacant for nine months in FY 2010 and nine months in FY 2011.	Holding this position open will impact the day-to-day capacity of the office and provides one less employment opportunity in this position.	0	0	\$105,710	\$0	\$0	
333	11	The Tahoe Regional Planning Agency (TRPA) proposes to hold a Fish and Wildlife Program Manager position vacant.	Reference impact statement for priority #11.	0	0	\$40,243	\$0	\$0	
327	11	Eliminates the non-licensure training budget for FY 2011 for the Tahoe Regional Planning Agency (TRPA).	Reference impact statement for priority #11.	0	0	\$15,000	\$0	\$0	
275	11	Reduces the operating budget for the Tahoe Regional Planning Agency (TRPA) .	Besides the potential state funding reductions in Nevada, the Tahoe Regional Planning Agency (TRPA) is continuing to face lower than expected funding from filing fees and investment income. These two shortfalls are projected to impact TRPA's General Fund by another \$344,000 in both the current and the next fiscal year. The proposed 6, 8 and 10 percent cuts, coupled with these other funding shortfalls and the prior year's layoffs and operating cost reductions, will materially impact the effectiveness of TRPA to meet its environmental mission.	0	0	\$3,504	\$0	\$0	
330	11	The Tahoe Regional Planning Agency (TRPA) proposes to underfill the Fish and Wildlife Program Manager position by two grades in FY 2011 (from Principal Planner to Associate Planner).	Reference impact statement for priority #11.	0	0	\$9,011	\$0	\$0	
273	11	The Tahoe Regional Planning Agency (TRPA) proposes to implement six unpaid furlough days for FY 2011 .	Reference impact statement for priority #11.	0	0	\$100,920	\$0	\$0	
CONSERVATION/NATURAL RESOURCES Totals				0	0	\$274,388	\$0	\$0	

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Conservation & Natural Resources

Analyst RODRIGUEZ

Agency 701 CONSERVATION DISTRICTS

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
339	4	Underfill an Administrative Assistant position and reduce registration/membership fees.	The incumbent in this position, the only administrative support position in the division, was brought in as an underfill and short-term savings are available in FY 2010.	0	0	\$1,306	\$0	\$0	
272	19	Reduce out-of-state travel.	Eliminates one of the two remaining out-of-state conferences for the two professional staff positions. Participation in national conferences allows staff to work with partners from the federal government and other states to identify potential funding opportunities for conservation programs in Nevada.	0	0	\$1,590	\$0	\$0	
8	20	Reduce registration/membership fees.	This action would result in the reduction of membership fees to the National Association of Conservation Agencies (NASCA) and attendance at the NASCA conference. Participation in this conference provides the opportunity for staff to interact with federal partners and conservation agencies in other states to bring new funding opportunities to Nevada's conservation district programs.	0	0	\$1,450	\$0	\$0	
270	21	Reduce in-state travel.	Eliminates travel for commissioners for one of the quarterly Conservation Commission meetings (a teleconference meeting will be held instead of a face-to-face meeting).	0	0	\$2,100	\$0	\$0	

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Conservation & Natural Resources

Analyst RODRIGUEZ

Agency 701 CONSERVATION DISTRICTS

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
271	35	Reduce grants to twenty-eight Conservation Districts.	The agency would reduce state grant funding to each of the twenty-eight Nevada conservation districts by \$200. This is in addition to the budget reduction of \$800 per district already in place. Prior to this biennium each district received \$5,000 per year and, historically, districts have been able to match the state grant funds at a ratio of about \$17 to each \$1 in state grant funds for needed conservation projects throughout the state that also typically provide job opportunities.	0	0	\$5,600	\$0	\$0	
CONSERVATION DISTRICTS Totals				0	0	\$12,046	\$0	\$0	

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Conservation & Natural Resources

Analyst RODRIGUEZ

Agency 704 PARKS DIVISION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
226	3	Cancel the bi-annual State Park Training Academy for FY 2010.	Cancellation of State Park Training Academy will negatively impact the agency's to training its staff, affect staff morale and communication between the various parks and organizations.	0	0	\$6,000	\$0	\$0	
241	24	Freeze seasonal salary funds by reducing the number of seasonal hires.	Freezing seasonal salaries will directly impact services to park visitors by decreasing the number of park employees during the busiest times of the year.	0	0	\$118,571	\$0	\$0	
341	31	Hold the Conservation Staff Specialist vacant for six months in FY 2010 and all of FY 2011.	This proposal will significantly impacts the agency's ability to effectively manage critical natural resources on approximately 140,000 acres of state park land. Due to the critical nature of the challenges that are facing park resources and the importance of this responsibility, another Parks position was sacrificed to create this position.	0	0	\$140,839	\$0	\$0	
244	33	Hold a commissioned park ranger position vacant at Valley of Fire for six month in FY 2010 and all of FY 2011.	Holding this position vacant will impact the division's ability to provide adequate training to its employees and will increase liability of not providing required OSHA, law enforcement and first line supervisor training, and increase chance of successful litigation being brought against State Parks.	0	0	\$97,570	\$0	\$0	
246	34	Hold a non-commissioned park ranger position vacant at Spring Mountain Ranch for five months in FY 2010 and all of FY 2011.	This proposal will impact the division's ability to provide adequate training to its employees and will increase liability of not providing required OSHA, law enforcement and first line supervisor training, and increase chance of successful litigation being brought against State Parks.	0	0	\$81,165	\$0	\$0	
249	40	Reclassify the Park Supervisor position at Echo Canyon to a lower grade position in FY 2011 at 6%; hold vacant for all of FY 2010 and five months of FY 2011 at 8%; and hold vacant for FY 2010 and FY 2011 at 10%.	Downgrading and holding vacant the Echo Canyon Park Supervisor position is possible, but a planned expansion of Echo Canyon's campground, which will be completed by 2012, will require additional staff resources.	0	0	\$130,434	\$0	\$0	

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Analyst RODRIGUEZ

Agency 704 PARKS DIVISION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
344	41	Hold a Park Ranger position at Lahontan vacant for FY 2011.		0	0	\$63,227	\$0	\$0	
253	44	Hold the Park Ranger position at Fort Churchill vacant for five months in FY 2010 at 6%; eleven months in FY 2010 at 8%; and all of FY 2010 and five months in FY 2011 at 10%.	Waiting to hire a park ranger position at Ft. Churchill-Buckland Station in FY 2010 would delay the position responsible for overseeing the operation, maintenance and interpretive programming for the recently renovated historic Buckland Station. Without the position Buckland Station cannot be opened to the public.	0	0	\$64,624	\$0	\$0	
PARKS DIVISION Totals				0	0	\$702,430	\$0	\$0	

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Conservation & Natural Resources

Analyst RODRIGUEZ

Agency 705 WATER RESOURCES

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
254	1	South Fork Reservoir/Map Case savings as a result of the agency receiving a federal grant to do the work that was budgeted with General Fund.	No impact.	0	0	\$137,240	\$0	\$0	
263	7	Discontinue the United State Geological Survey (USGS) Agreement in FY 2011.	This would result in a loss of improvements to the division's water rights and associated data bases and web based applications, all of which assist the public and help staff in processing water rights applications.	0	0	\$20,000	\$0	\$0	
262	14	Change the funding source for an Engineering Technician position from General Fund to other funding that is only associated with Truckee River title work.	This funding switch will result in delays in processing reports of conveyance and thereby slow the processing of water rights applications and backlog reduction efforts. These delays could also result in a reduction to fees collected.	0	0	\$50,130	\$0	\$0	
260	15	Change the funding source for a Staff I Associate Engineer position that is currently funded with General Fund (25% of this position will be funded with water basin assessment funds).	This will result in delays processing water rights applications and the statewide handling of the public's questions.	0	0	\$15,890	\$0	\$0	
261	16	Change the funding source for an Engineering Technician position from General Fund to water basin assessments.	This funding switch will result in delays in processing reports of conveyance and thereby slow the processing of water rights applications and backlog reduction efforts. These delays could also result in a reduction to fees collected.	0	0	\$50,130	\$0	\$0	
368	23	Eliminate Staff Engineer in Las Vegas for five months in FY 2010 and all of FY 2011.	The impact of this proposal will create delays in responding to the general public's questions, as well as slow the processing of water rights and backlog reduction efforts. These delays could also result in a reduction to fees collected, lessen the capacity of the southern Nevada Water Resources office and delay a professional hiring opportunity in Clark County.	0	0	\$96,470	\$0	\$0	

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Analyst RODRIGUEZ

Agency 705 WATER RESOURCES

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
346	32	Eliminate Deputy State Engineer in Las Vegas two months in FY 2010 and all of FY 2011.	There will be no manager in the Las Vegas office to oversee and assign duties to staff. There will also be delays in responding to the public and the Deputy State Engineer from Carson City will be required to make frequent trips to Las Vegas.	0	0	\$86,642	\$0	\$0	
370	36	Eliminate Engineering Tech in Carson City for six months in FY 2010 and twelve months in FY 2011.	Holding this position open will result in delays in responding to the general public's questions, the processing of water rights and backlog reduction efforts. This could also result in a reduction to fees collected which directly results in less revenue to the General Fund.	0	0	\$92,435	\$0	\$0	
372	43	Eliminate Staff Engineer in Carson City for five months in FY 2010 and twelve months in FY 2011.	Holding this position open will result in delays in responding to the general public's questions, the processing of water rights and backlog reduction efforts. This could also result in a reduction to fees collected which directly results in less revenue to the General Fund.	0	0	\$112,755	\$0	\$0	
374	45	Eliminate Engineering Technician in Elko for six months in FY 2010 and twelve months in FY 2011.	Delays in mine inspections, drilling oversight, surface water and ground water level measurements, dam inspections, water distribution, data collection, and maintenance of precipitation gauges, crop inventories and responding to the public's questions will all result from the need to leave this position vacant to realize budget savings.	0	0	\$103,435	\$0	\$0	
WATER RESOURCES Totals				0	0	\$765,127	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Conservation & Natural Resources

Analyst RODRIGUEZ

Agency 707 STATE LANDS

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
229	2	The Nevada Tahoe Regional Planning Agency proposes to reduce amount budgeted for public notices.		0	0	\$102	\$0	\$0	
566	5	Budget Account 4173 - [E640] – Short-Term Vacancy Savings associated with the new Supervisory Land Agent [available only in FY 10].	Holding vacant the Supervisory Land Agent (E640) is not possible in long term. This critical position must be filled as State Lands cannot meet its statutory requirements without this position. The Supervisory Land Agent is the most senior position in the office and is responsible for managing all work flow.	0	0	\$5,110	\$0	\$0	
383	6	Computer hardware reductions.	Deferring computer hardware purchases will compromise the agency's network servers and put the agency's computer network at risk if the existing hardware fails and could reduce staff productivity.	0	0	\$2,000	\$0	\$0	
227	17	Reduction to computer software.	Deferring computer hardware purchases will compromise the agency's network servers and put the agency's computer network at risk.	0	0	\$8,782	\$0	\$0	
267	18	Reduce out-of-state travel by eliminating attendance at one of the two Western State Lands Commissioners meetings held in FY 2011.	This will significantly reduce the agency's ability to learn from and share with other western states on topics such as land and asset management.	0	0	\$2,850	\$0	\$0	
268	22	Reduce operating.	This action would make it increasingly difficult to meet the agency's missions.	0	0	\$1,500	\$0	\$0	
265	27	Eliminate Administrative Assistant position vacant for nine months in FY 2010 and eleven months in FY 2011.	This would reduce administrative support to the State Land Office by 50% and having it unfilled may result in delays in receiving payments, as well as a potential risk to compliance with internal controls.	0	0	\$75,899	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Conservation & Natural Resources

Analyst RODRIGUEZ

Agency 707 STATE LANDS

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
198	29	Reduce in-state travel.	This action will continue to compromise the agency's ability to inspect state owned parcels prior to issuing leases or easements, as well as compromise the agency's ability to carry out inspections on a regular basis to ensure that violations or encroachments are not occurring on state owned land.	0	0	\$8,150	\$0	\$0	
196	38	Cost-allocate 10% of the office manager's time [Management Analyst I position] to other non general fund revenue sources: 5% to Tahoe bonds and 5% to Conservation bonds/Question 1 program.		1	0	\$5,893	\$0	\$0	
266	39	Cost allocate 40% of the Deputy Administrator's time to other non- General Fund revenue sources: 30% to Tahoe bonds and 10% to Conservation bonds/Question 1 program.		0	0	\$39,524	\$0	\$0	
STATE LANDS Totals				1	0	\$149,810	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Conservation & Natural Resources

Analyst RODRIGUEZ

Agency 708 NATURAL HERITAGE

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
81	8	Reduce in-state travel for the Administrator.	This action will limit the Administrator's ability to coordinate statewide with other state and federal partners on biological data and conservation planning for rare and at-risk species.	0	0	\$1,000	\$0	\$0	
194	9	Reduce out-of-state travel for the Administrator.	This reduction will limit the administrator's ability to remain current on critical resource issues and participate in regional and national programs and coordination meetings.	0	0	\$3,713	\$0	\$0	
269	13	Reduce operating.	This will decrease the administrator's capacity to effectively oversee the program's statewide responsibilities due to the fact other grants will cover these proposed cuts and the administrator will need to spend a portion of time on non-administrative tasks required by the grant.	0	0	\$7,099	\$0	\$0	
NATURAL HERITAGE Totals				0	0	\$11,812	\$0	\$0	

Agency 709 ENVIRONMENTAL PROTECTION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
338	25	Reduce contract authority in FY 2011 for Water Quality Planning.	Limits ability to fund water quality and water quality standards projects which could ultimately delay implementation of appropriate water quality standards thereby impacting resource protection and economic development.	0	0	\$30,000	\$0	\$0	
336	42	The Bureau of Safe Drinking Water proposes a delay in hiring an Environmental Scientist for four months in FY 2010 and six months in FY 2011.	There will be fewer inspections of previously targeted higher risk drinking water systems. NDEP will still meet EPA's minimum criteria although the hiring delay will also result in longer timeframes to review design plans.	0	0	\$58,678	\$0	\$0	
ENVIRONMENTAL PROTECTION Totals				0	0	\$88,678	\$0	\$0	
RODRIGUEZ Totals				1	0	\$2,004,291	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Conservation & Natural Resources

Conservation & Natural Resources Totals	1	0	\$2,170,034	(\$74,322)	\$0
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10% Reductions - Recommended and Governor Considering

Corrections

Analyst BROWN

Agency 440 DEPARTMENT OF CORRECTIONS				Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
11	1	Move MIS to Building 89, which will allow for termination of the lease at the Curry Street location.	No impact.	0	0	\$118,379	\$0	\$0	
27	2	Charge rent to the stores/coffee shops through the Inmate Welfare Fund.	Charges may not be sustainable.	0	0	\$491,706	\$0	\$0	
28	3	Charge the Inmate Welfare Fund for rent of the gymnasiums.	Charges may not be sustainable.	0	0	\$201,596	\$0	\$0	
29	4	Cover 50% of officer salaries for Visitation Posts with the Inmate Welfare Fund.	This cost is not sustainable beyond FY 2011.	0	0	\$1,691,510	\$0	\$0	
30	5	Charge inmates a one-time energy surcharge on the purchase of electronic devices effective July 1, 2010.	This will increase the cost of electronics paid by inmates and will require tracking of the amounts paid for the one-time energy surcharge.	0	0	\$140,498	\$0	\$0	
31	6	Reclassification and conversion of 41 custody positions to non-custody positions. These are positions that have limited or no direct contact with inmates. Assumes an effective date of April 2010.	Reduction in pay for those positions impacted by a reclassification to a lower grade.	0	0	\$934,935	\$0	\$0	
32	7	Reduction in Uniform Allowance in FY 2010 and FY 2011 only. Reduces the Uniform Allowance in FY 2010 by 25% and FY 2011 by 50%.	Those receiving a uniform allowance will have a reduced amount of funds to replace necessary uniforms.	0	0	\$962,280	\$0	\$0	
35	10	Eliminate one shift to reduce shift differential pay. Assumes elimination of swing shift effective April 2010.	Pay, morale and retention of staff.	0	0	\$1,442,103	\$0	\$0	
38	11	Medical convert to Federal 340B program with Renown and University Medical Center. This proposal privatizes doctors and mid-level parhioners under one of the two facilities.	Inmate medical records become property of the facility where the treatment occurs. Requires written agreements with Renown and UMC. Note: this proposal is an either/or with priority #16.	7	0	\$1,000,000	\$0	\$0	
40	12	Cancel Choices contract for substance abuse services, job search assistance, financial planning, etc., effective April 2010.	Services available for re-entry of inmates after release will be compromised. Reduces substance abuse services and the assistance for inmates in finding employment. May increase recidivism rates of inmates.	0	0	\$782,868	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Corrections

Analyst BROWN

Agency 440 DEPARTMENT OF CORRECTIONS				Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
76	13	Eliminate 5% Rural Pay Differential paid to Correctional Officers at Ely State Prison effective April 2010.	Negatively impacts the pay of Correctional Officers. Note: Combined with proposed 3% cut to non furloughed employees this would result in an 8% cut in pay for Ely Correctional Officers.	0	0	\$871,559	\$0	\$0	
77	14	Eliminate 5% Rural Pay Differential paid to Correctional Officers at Lovelock Correctional Center effective April 2010.	Negatively impacts the pay of Correctional Officers. Note: Combined with proposed 3% cut to non furloughed employees this would result in an 8% cut in pay for Lovelock Correctional Officers.	0	0	\$772,339	\$0	\$0	
78	15	Eliminate Remote Area Differential of up to \$7.50 for each day reported to work. Note: Staff who receive this must reside more than 25 miles for the facility they work at and can be compensated not more than \$7.50 for each day they report to work. This proposal would be implemented at Southern Desert Correctional Center, Three Lakes Valley Conservation Camp, Southern Nevada Correctional Center and High Desert State Prison.	Employee pay.	0	0	\$1,615,982	\$0	\$0	
202	16	Reduce medical payments to the Medicare rate to generate savings of approximately 10% of medical. Assumes an October 2010 start date with an estimated savings of \$1 million through June 30, 2011.	Availability of medical providers would be reduced. Note: this proposal is an either/or with priority #11.	0	0	\$0	\$0	\$0	
79	17	Convert Ely State Prison from 12 hour shifts to 8 hour shifts . Holds 5 positions vacant for the remainder of the biennium.	Employee morale.	0	0	\$375,736	\$0	\$0	
80	18	Convert Lovelock Correctional Center from 12 hour shifts to 8 hour shifts . Holds 5 correctional officer positions vacant for the remainder of the biennium.	Employee morale.	0	0	\$412,229	\$0	\$0	
426	26	Closure of Nevada State Prison. This proposal retains 51 positions.	The community will be impacted by the loss of jobs. Note: There are currently 187 filled positions.	142	136	\$12,928,339	\$0	\$0	
DEPARTMENT OF CORRECTIONS Totals				149	136	\$24,742,059	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Corrections

Analyst BROWN

BROWN Totals	149	136	\$24,742,059	\$0	\$0
Corrections Totals	149	136	\$24,742,059	\$0	\$0

10% Reductions - Recommended and Governor Considering

Cultural Affairs

Analyst NIELSEN

Agency 330		DEPARTMENT OF CULTURAL AFFAIRS		Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
362	1	Delay the hiring of an IT Professional II until July 1, 2011.	The Information Technology staff for the Department of Cultural Affairs (DCA) will continue to be short staffed in providing basic maintenance support and implementing enhancement initiatives such as improving the department's website publicity and managing an archaeological database. Having a ready database of archeological sites is critical to expeditious approval of construction projects. Non-approval or slow approval of construction projects will result in lost jobs and economic stimulus throughout the state. There are only two other Information Technology positions so freezing this position results in a continued 33% reduction in capability.	1	0	\$165,009	\$0	\$0	
399	9	Eliminate out-of-state travel and reduce training.	Staff will not be able to participate in training and information conferences out-of-state unless funded by a non-state source.	0	0	\$22,452	\$0	\$0	
DEPARTMENT OF CULTURAL AFFAIRS Totals				1	0	\$187,461	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Cultural Affairs

Analyst NIELSEN

Agency 331 MUSUEMS AND HISTORY

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
375	7	Reduction reflects freezing/deferring the State Railroad Museum Director for the 2009-11 biennium and utilizing budgeted terminal sick and annual leave payoff and Public Employees Retirement System (PERS) buyout savings.	<p>The State Railroad Museums are currently managed by a Curator II position serving as Acting Museum Director, which would require extension of the +5% salary adjustment they're currently receiving. This proposed action also assumes that the Department of Personnel or the Department of Administration will declare a "fiscal emergency" as defined in NAC 284.206(2)(a)(2) which would allow the +5% assignment for the incumbent to continue. It is essential this be allowed as the Agency cannot function without a supervisor in charge.</p> <p>Continuing to operate the Railroad Museum without a designated, full-time Director has considerable drawbacks, most notably in the ability to plan and execute programs which enhance public participation and generate General Fund revenue. Commencing with the current biennium the Railroad Museum lost staff due to the budget reductions made necessary by diminished revenues. Public programming has suffered and continues to suffer as the Curator II of Education takes on the added responsibilities of Museum Director.</p>	0.8	0	\$178,684	\$0	\$15,763	

10% Reductions - Recommended and Governor Considering

Cultural Affairs

Analyst NIELSEN

Agency 331 MUSUEMS AND HISTORY

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
396	8	Reduction reflects freezing/deferring the Historical Society Museum Director for all of FY 2010 and July 1, 2010 through March 31, 2011 and a Curator III for all of FY 2010 and FY 2011 and utilizing budgeted terminal annual leave payoff savings.	<p>Deferring the hiring of these two key management positions will result in considerable negative consequences. Due to previous budget reductions affecting the current biennium, this agency lost two positions, 25% of staff. The Agency is crippled in its ability to provide public services as mandated in NRS 381 by this loss of staff. Furthermore, a Curator I is serving as "Acting Director" at a +5% salary adjustment which will expire soon. Prolonging the time without a Museum Director and Curator III will only further weaken the agency and its ability to meet performance standards, including generating budgeted General Fund revenue.</p> <p>Also at risk is the agency's ability to maintain accreditation by the American Association of Museums (AAM). Loss of accreditation threatens future outside funding from federal and private sources.</p> <p>These proposed actions also assume that the Department of Personnel or the Department of Administration will declare a "fiscal emergency" as defined in NAC 284.206(2)(a)(2) which would allow the +5% assignment for the incumbent to continue. It is essential this be allowed as the Agency cannot function without a supervisor in charge.</p>	0.8	0	\$250,646	\$0	\$0	
385	11	This reduction reflects vacancy savings realized for a Curator position in FY 2010 and savings acquired by hiring at a step 01 when position was budgeted at a step 10. Also, reflects budgeted terminal annual leave payoff savings.	No negative impact.	0	0	\$37,624	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Cultural Affairs

Analyst NIELSEN

Agency 331 MUSUEMS AND HISTORY

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
394	14	This reduction reflects vacancy savings realized on a Curator position by hiring at a step 01 when position was budgeted at a step 10.	No negative impact	0	0	\$32,376	\$0	\$0	
395	15	This reduction reflects freezing/deferred hiring of an Accountant Technician from May 2010 through September 2010.	Operating without an Accountant Technician at the division office for an extended period such as this does have negative impacts. Workloads on existing staff were increased in July 2009 when division fiscal services were centralized at the division office; this was in response to reductions in workforce at agency museums. Without an Accountant Technician, workloads will once again increase on remaining staff. During the period this position is proposed to be vacant, work will commence on the 2011-2013 biennial budget. Also, separation of duties will be collapsed, increasing the possibility of adverse audit findings in the future.	0	0	\$31,310	\$0	\$0	
MUSUEMS AND HISTORY Totals				1.6	0	\$530,640	\$0	\$15,763	

10% Reductions - Recommended and Governor Considering

Cultural Affairs

Analyst NIELSEN

Agency 332 STATE LIBRARY AND ARCHIVES

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
404	5	Relocating state records to the Nevada State Library and Archives (NSLA) building and reduction in rent paid to Building and Grounds for the 515 Musser Street location effective January 1, 2011. Additional reductions include salary savings for a Library Assistant and a Librarian; freezing an Administrative Assistant through the remainder of FY 2010 and all of FY 2011; and savings from budgeted terminal leave and employee payoff.	<p>In order to meet the reduction percentages requested, it is necessary to change the operations of the State Records Center which include: 1) eliminate an Administrative Assistant; and 2) eliminate the rent paid to Building and Grounds as of January 1, 2011 by removing the records held in the old Eicon building and shelving them at the NSLA location. With the elimination of this position, access to records offsite will not be possible.</p> <p>Other negative impacts include freezing the Administrative Assistant position and the reduction in funding to purchase materials. The primary duties of the Administrative Assistant I position are: payroll, purchasing, and mail clerk for all of NSLA, receptionist and sole clerical support for the Administrator and two Assistant Administrators and scheduling meeting rooms. These duties with the exception of scheduling the meeting rooms are critical duties and will have to be shifted to the Account Technician (Acct Tech) and Administrative Services Officer (ASO) positions. This will cause a delay in the performance of the existing duties of these two positions which include: preparing contracts, paying bills, processing federal grant drawdowns, responding to budget and LCB. Duties of this frozen position will be delayed which include purchasing, and delivery of mail. With freezing the position and shifting the duties to the Acct Tech. and ASO, the scheduling of the NSLA meeting rooms for other state agencies and the public will not be provided until this position is filled. State agencies will have to find and possibly pay for the</p>	1	0	\$100,746	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Cultural Affairs

Analyst NIELSEN

Agency 332 STATE LIBRARY AND ARCHIVES

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
			use of meeting rooms elsewhere.						
417	6	Elimination of the Literacy Coordinator position and closure of the Nevada Literacy Office, which will also include the transfer of an Administrative Assistant II from the Nevada State Library Literacy Program to the Nevada State Library to continue support for critical literacy initiatives.	Eliminating the Literacy Consultant will reduce the Statewide Summer Reading programs (El Dia de Los Ninos/El Dia de Los Libros; Statewide Library card initiative; Nevada Reading Week) in local library jurisdictions. Additionally, this action requires the Assistant Administrator for Library and Development Services to spend more of her time on the Literacy program to the detriment of her other program areas.	1	0	\$228,472	\$93,266	\$0	

10% Reductions - Recommended and Governor Considering

Cultural Affairs

Analyst NIELSEN

Agency 332 STATE LIBRARY AND ARCHIVES

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
423	12	Freezing of the State Archives Manager for the remainder of FY 20 10 and FY 2011 and eliminating an Administrative Assistant in the State Records Office effective March 1, 2011.	<p>The State Archives Manager position is difficult to recruit and a national search has been completed, interviews are done and an offer has been accepted but the offer was withdrawn due to budget reduction needs.</p> <p>The elimination of the Administrative Assistant will require the Records Center to drastically reduce the following services until the position is re-established and funded: 1) no new records will be accessioned (boxes accepted from state agencies for storage); 2) current records stored in the Records Center will be maintained, but access to them by state agencies will be by appointment only; 3) back-up tape storage services currently being offered to state agencies including DoIT, LCB, and the Supreme Court will no longer be available; and 4) records currently stored in the old Eicon building (515 Musser Street) will have to be relocated within the NSLA Records Center (100 N Stewart St). The Records Center will not have staff to access these records offsite. It will also be necessary to eliminate the rent paid to Building and Grounds which is reflected in the NSLA proposed budget reductions.</p>	2	1	\$195,397	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Cultural Affairs

Analyst NIELSEN

Agency 332 STATE LIBRARY AND ARCHIVES

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
425	16	Bookmobile funding - reduction of pass-through General Fund used for rural bookmobile services and reduction of Federal Library Services and Technology Grant funds.	The consequences are the potential reduction of library services to underserved rural Nevadans through the restriction of Bookmobile runs and hours in Humboldt, Lincoln, Elko, Lander, Eureka, White Pine, and the Southeast Corner of Pershing counties. This proposal also reflects the reduction of Federal Library Services and Technology Act funding. NSLA is unable to meet the Maintenance of Effort requirements of the grant and our grant will be ratably reduced at the 10% level if a request for waiver is not accepted. The Nevada State Library and Archives receives Library Services and Technology Act (LSTA) funding and the maintenance of effort is determined by a three year average. Nevada must make match to receive an award and must meet Maintenance of Effort or be ratably reduced. With previous cuts and the proposed reductions, Nevada will make match for the reporting period for December 2010, but will not meet Maintenance of Effort. To meet Maintenance of Effort Nevada is able to use library related funding, therefore any significant reductions made to the Nevada State Library or the Nevada State Library Literacy Program will affect the ability to meet Maintenance of Effort.	0	0	\$21,776	\$270,819	\$0	
STATE LIBRARY AND ARCHIVES Totals				4	1	\$546,391	\$364,085	\$0	

10% Reductions - Recommended and Governor Considering

Cultural Affairs

Analyst NIELSEN

Agency 333 NEVADA ARTS COUNCIL

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
427	3	Reduction to challenge grant monies.	There's no negative impact to challenge grant monies balanced forward from FY 2009 since monies were forfeited by grantee.	0	0	\$32,861	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Cultural Affairs

Analyst NIELSEN

Agency 333 NEVADA ARTS COUNCIL

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
433	4	Suspension of Design Arts Grants; eliminate an Administrative Assistant, fund approximately 25% of two Cultural Resource Specialists using federal funds; and reductions to in-state travel and operating in FY 2011.	<p>The consequence of suspending the Design Arts Grants is that applicants to this grant category will be directed to apply and compete for a FY 2011 Project Grant, a grants category that has already been depleted due to previous budget cuts.</p> <p>Staff will not be able to participate in training and information conferences out-of-state unless funded by a non-state source. Reduction of operating expenses will reduce a minimal supply inventory and agency marketing efforts.</p> <p>The consequences of eliminating the Administrative Assistant is great as this is the agency's sole administrative support staff. Duties of web editor, board liaison, receptionist, office management, travel arrangements and other job elements will be assumed by the Administrative Services Officer and other professional staff members. The agency's professional staff, which deal directly with a very broad client base, will be preserved to ensure experienced program oversight and grant compliance.</p> <p>Reductions include partially funding two positions with federal dollars. If federal monies are not realized, the positions will be reduced to a .8 FTE. In this scenario, the agency will preserve its professional staff that deal directly with a very broad client base to ensure: (1) quality technical assistance is provided to a statewide constituency during this particularly challenge period for nonprofit organizations and educational institutions; and (2) experienced program</p>	1	1	\$105,392	(\$45,242)	\$0	

10% Reductions - Recommended and Governor Considering

Cultural Affairs

Analyst NIELSEN

Agency 333 NEVADA ARTS COUNCIL

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
			oversight, grants management, and compliance with federal and state regulations are maintained.						
NEVADA ARTS COUNCIL Totals				1	1	\$138,253	(\$45,242)	\$0	

Agency 334 HISTORIC PRESERVATION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
455	13	Restructure funding sources for two Historic Preservation Specialists so they are primarily funded with federal funds.	Proposed cuts require a greater share of federal support for two essential positions in the Historic Preservation Office. Required match for these positions will now be supplied from the salaries and operating expenses of the Comstock Historic District Commission. This shift is made possible by a recent increase in the federal Historic Preservation Fund Grant. Use of funds for administration means that constituent projects will not be supported to that extent. In addition, a decline in federal funds would jeopardize critical functions within the agency that were once evenly supported by the state and federal governments. Diversion of federal funds in this way places the state close to the point where it will no longer fulfill special conditions and requirements of the federal grant, placing Nevada's program in jeopardy of being decertified so it cannot receive the annual grant or review federal projects, a function that would revert to Washington, D.C.	0	0	\$34,316	(\$34,316)	\$0	
HISTORIC PRESERVATION Totals				0	0	\$34,316	(\$34,316)	\$0	
NIELSEN Totals				7.6	2	\$1,437,061	\$284,527	\$15,763	
Cultural Affairs Totals				7.6	2	\$1,437,061	\$284,527	\$15,763	

10% Reductions - Recommended and Governor Considering

Education

Analyst BROWN

Agency 300 DEPARTMENT OF EDUCATION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
538	1	Revert projected excess funds for the Incentives for Licensed Educational Personnel.	These funds are anticipated to be available after paying costs for FY 2010 and FY 2011. This reduction is used to offset a portion of the K-12 budget reduction.	0	0	\$7,000,000	\$0	\$0	
499	1	Utilize funding for school support team leaders for schools that failed to make adequate yearly progress (AYP). There were fewer schools who failed to make AYP than were projected in the budget.	None anticipated.	0	0	\$1,733,398	\$0	\$0	
552	4	Reduce Basic Support to meet budget reduction target. Once final reduction target is determined, the individual districts will be asked to submit specific plans to meet the target.	We will need to be mindful of maintenance of effort requirements for both ARRA funding and other existing federal grant programs. For consideration we do have proposals from the RPDPs for 6-8-10% reductions. If these proposals were accepted they would result in a dollar for dollar reduction to this budget cut.	0	0	\$166,898,802	\$0	\$0	
DEPARTMENT OF EDUCATION Totals				0	0	\$175,632,200	\$0	\$0	
BROWN Totals				0	0	\$175,632,200	\$0	\$0	
Education Totals				0	0	\$175,632,200	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Employment, Training & Rehabilitation (DETR)

Analyst NIELSEN

Agency 901 REHABILITATION DIVISION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
60	1	DETR proposes an increase to client services for Vocational Rehabilitation and Services to the Blind, which will be achieved through the elimination of the Nevada Equal Rights Commission (NERC) Program in order to meet the 10% target reserve.	Increasing client services provides access to more federal funding and improves services to a growing population of Nevadans with disabilities desiring to return to work, which would improve wait lists and faster employment outcomes for clients. Note: Proposed reductions to the Vocational Rehabilitation Division are related to reductions to the Administrative Services Division, Nevada Equal Rights Commission (Agency 908) and should be considered together.	0	0	(\$431,057)	(\$1,592,685)	\$0	
REHABILITATION DIVISION Totals				0	0	(\$431,057)	(\$1,592,685)	\$0	

10% Reductions - Recommended and Governor Considering

Employment, Training & Rehabilitation (DETR)

Analyst NIELSEN

Agency 908 DETR ADMINISTRATIVE SERVICES

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
321	1	DETR proposes elimination of the Nevada Equal Rights Commission and elimination of twenty FTE in order to meet the 10% target reserve.	The Nevada Equal Rights Commission is currently dealing with severe service delivery issues at its existing level of federal and state funding and will be unable to continue in its current capacity at any level of budget reductions. Federal funding is dependent on the negotiated number of closures and intakes, and the rate paid by EEOC for each. Current federal funding levels fluctuate every year and will not support NERC in the absence of General Funds since federal funding accounts for only 29% of total budget revenue. If NERC is eliminated, the state would need to determine whether to designate other agencies to absorb complaints of employment discrimination based on sexual orientation and complaints of discrimination in places of public accommodation or amend legislation to eliminate these services. Note: Proposed reductions to NERC are related to reductions to the Vocational Rehabilitation Division (Agency 901) and should be considered together.	20	0	\$1,091,947	\$594,246	\$800	Yes
DETR ADMINISTRATIVE SERVICES Totals				20	0	\$1,091,947	\$594,246	\$800	
NIELSEN Totals				20	0	\$660,890	(\$998,439)	\$800	
Employment, Training & Rehabilitation (DETR) Totals				20	0	\$660,890	(\$998,439)	\$800	

10% Reductions - Recommended and Governor Considering

Gaming Commission and State Gaming Control Board

Analyst NIELSEN

Agency 611 GAMING CONTROL BOARD

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
502	1	Revert investigative fees.	This proposal includes no reductions to expenditures. It is a revenue transfer from one "reverting" account to another. Gaming is requesting to use a projected revenue increase, attributable to increased regulatory demands, in the Investigative Fund to fund a transfer to the Gaming Control Board account. Impacts the amount of Investigative Fund reversion at fiscal year end.	0	0	\$243,518	\$0	(\$243,518)	
500	1	Projected payroll reversion due to vacancy, merit increase savings, and underfilling of positions.	No negative impact.	0	0	\$258,731	\$0	\$0	
501	1	Investigative fee reversion for 1.4% pay increase	This proposal includes no reductions to expenditures. It is a revenue transfer from one "reverting" account to another. An Investigative Fund (Gaming's self-funded program) revenue reduction was applied to the Gaming Control Board account in DU E670, Temporary 6% Salary Reduction, of the legislatively approved budget. Both of these accounts revert to the General Fund; however, Gaming is requesting to use a projected revenue increase in the Investigative Fund to fund a transfer to the Gaming Control Board account. This proposal accounts for the difference between the 6% salary reduction and the 4.6% furloughs taken for those employees funded through the Investigative Fund. No BOE Salary Adjustment funding is projected to be needed unless additional, unanticipated turnover occurs. Impacts the amount of Investigative Fund reversion at fiscal year end.	0	0	\$221,375	\$0	(\$221,375)	
503	2	IT COBAL back-up purchased under the amount budgeted, which resulted in savings.	There is no negative impact.	0	0	\$20,000	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Gaming Commission and State Gaming Control Board

Analyst NIELSEN

Agency 611 GAMING CONTROL BOARD				Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
506	3	Revert commission's out-of-state travel.	Diminishes participation in international and national conferences and meetings on behalf of Nevada and diminishes ability to travel to Washington, DC, New York, and elsewhere to represent Nevada's gaming interest.	0	0	\$24,339	\$0	\$0	
507	4	Revert OSHA enhancement.	No negative impact.	0	0	\$4,678	\$0	\$0	
561	5	Revert audit and lab in-state travel and lab vehicle.	This reduction allows for fewer regulatory/compliance trips to outlying areas. Greater exposure for licensees in areas outside of Las Vegas (metro), Reno/Sparks, Carson City, Elko, and Laughlin to internal and external perpetrated fraud and theft. Greater likelihood of licensees in outlying areas making undetected errors resulting in underpayment of taxes/fees.	0	0	\$210,831	\$0	\$0	
511	6	Revert information technology budget.	Reduction to information technology program would eliminate any enhancement and only maintain current IT structure.	0	0	\$50,000	\$0	\$0	
514	7	Revert training budget and lab training.	Diminished training increases liability to the state and agency and reduces efficiency.	0	0	\$89,682	\$0	\$0	
515	8	Reduce Gaming Control Board and Nevada Gaming Commission credential pay by 50%..	Adverse to retaining CPAs, engineers, and lawyers.	0	0	\$263,945	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Gaming Commission and State Gaming Control Board

Analyst NIELSEN

Agency 611 GAMING CONTROL BOARD

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
529	9	Leave five unclassified agent positions vacant and reduce current staffing by 31.96 unclassified positions. Includes \$161,261 in terminal leave payoff. The estimated PERS buyout would be \$423,150, which was not included in the General Fund Savings calculation since the agency does not anticipate needing to fund this cost due to staffing fluctuations.	<p>Employees in the divisions that rely upon self-funding would be laid off in accordance with consideration of performance and time of service with the agency and they would be replaced by more senior and/or better performing employees from the divisions funded by the General Fund to maintain a billable work force.</p> <p>Additional reductions in staffing that would be required to achieve cuts in excess of 6% (even if temporary) would thwart the Board's ability to maintain the public trust and confidence in the conduct of gaming through sound regulation of the industry. Thus, the Board requests that consideration be given to designating remaining staff as essential employees (per AB 589 of 2007 Legislative Session) and relieving it of making staffing reductions in excess of those that would be required through cutting its General Fund budget allocation by 6%.</p> <p>Additional reductions in staffing that would be required to achieve cuts in excess of 6% (even if temporary) would thwart the Board's ability to maintain the public trust and confidence in the conduct of gaming through sound regulation of the industry. Thus, the Board requests that consideration be given to designating remaining staff as essential employees (per AB 589 of 2007 Legislative Session) and relieving it of making staffing reductions in excess of those that would be required through cutting its General Fund budget allocation by 6%.</p>	31.96	26.96	\$2,849,551	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Gaming Commission and State Gaming Control Board

Analyst NIELSEN

Agency 611 GAMING CONTROL BOARD

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
			Impact includes reduced Enforcement Division's Operations Unit, slowing processing/approvals of table games and surveillance systems. Audit cycle for Group II licensees increase. Reduced "spot" checks on licensees between audits, resulting in no contact with licensees for as much as two years. Loss of Deputy Chief in the Investigations Division will require administrative duties to be spread among other management staff, reducing supervision of licensing investigations and slowing investigations. Extended slot inspection cycles (routine and random inspections performed by Lab). Decimated ability to train in-house resulting in greater liability to the State and agency, and reduces efficiency. Professional staff will have to perform more clerical functions, reducing the performance of professional duties and responsibilities. Slowed turnaround on assigned clerical work in divisions and commission office. Finally, the graveyard shift in the Las Vegas Enforcement Office would be eliminated and as well as the Special Investigations Unit, turning away illegal bookmaking and other cases.						
GAMING CONTROL BOARD Totals				31.96	26.96	\$4,236,650	\$0	(\$464,893)	
NIELSEN Totals				31.96	26.96	\$4,236,650	\$0	(\$464,893)	
Gaming Commission and State Gaming Control Board Totals				31.96	26.96	\$4,236,650	\$0	(\$464,893)	

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst **BORROWMAN**

Agency **406** **HEALTH DIVISION**

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
322	1	Sweep funds from the Low Level Radioactive Waste Fund	Reduction to the long-term fund for monitoring and mitigation.	0	0	\$8,990,050	\$0	(\$8,990,050)	
604	3	Eliminate GF support for the Office of Minority Health.	Eliminate one filled PCN and terminate all GF supported activity. Remaining activity dependent upon federal funding. Federal funding is through a competitive grant, which is up for reconsideration September, 2010. Elimination of GF support decreases our competitiveness for this federal grant.	1	1	\$155,182	\$0	\$0	
605	3	Fee increase to fully fund expense of inspection and permitting to reduce GF subsidy	Inspected facilities will pay increased fees to cover true costs.	0	0	\$550,146	\$0	\$0	
HEALTH DIVISION Totals				1	1	\$9,695,378	\$0	(\$8,990,050)	
BORROWMAN Totals				1	1	\$9,695,378	\$0	(\$8,990,050)	

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst HAGER

Agency 400		DEPARTMENT OF HUMAN RESOURCES			Positions				Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
65	1	Grants Management Unit - leave an Administrative Assistant vacant for the biennium.		1	0	\$81,558	\$0	\$0	
601	1	FY 11 - 10 percent cuts in all programs except for Tobacco cessation which is cut by 100 percent due to budget reductions.		0	0	\$0	\$0	\$3,279,696	
600	1	The Problem Gambling Fund is being swept to address severe revenue shortfalls.		0	0	\$1,842,082	\$0	\$0	
84	3	Grants Management Unit - Switch the Family Resource Center's funding from General Funds to Title XX and Children's Trust Funds.	The Family Resource Center grantees will not be affected by this scenario.	0	0	\$1,215,363	(\$971,419)	(\$153,830)	
DEPARTMENT OF HUMAN RESOURCES Totals				1	0	\$3,139,003	(\$971,419)	\$3,125,866	

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst HAGER

Agency 402 AGING SERVICES DIVISION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
355	1	This surplus is due to the attrition of the Family Support Workers who had been providing the homemaker services. Please note, the Division began transitioning to contracted services in July 2009, because they are less costly than the SFY2010, thereby replacing General Fund and Title XX by that amount. There is an additional Title XX reduction for this dec unit totaling \$605,694.		0	0	\$80,270	\$605,694	\$0	
599	1	Reduces the Independent Living grants by 10 percent in FY 11.		0	0	\$0	\$0	\$465,992	
359	1	Of the 223 Personal Assistance Services slots funded by the Legislature, only 199 slots will be filled over the biennium.		0	0	\$440,604	\$0	\$0	
357	1	Natural savings due to reduced caseload in the Independent Living Program. In addition, the program will revert the unspent personal assistance services funds unused during FY10.		0	0	\$714,300	\$0	\$0	
352	1	Reductions to the Home and Community Based Program including case management, attendant care, respite, adult day care, adult companion, homemaker and chore services. This will impact 62 potential candidates.		1	0	\$1,196,352	\$0	\$0	
565	3	Reduces the Personal Care Attendant rate from \$4.25 per quarter hour to \$3.88 for a total reduction of \$.37 per quarter hour of service.		0	0	\$72,237	\$0	\$0	
350	3	This budget reduction reduces the senior property tax average refund for those applicants above the poverty level from \$358 to \$262 totaling \$96, or 27%.		0	0	\$1,209,399	\$0	\$0	
358	3	Reduces the Personal Assistance Services rate from \$18.50/hour to \$17/hour. This is consistent with the rate paid in DHCFFP.		0	0	\$431,496	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst HAGER

Agency 402 AGING SERVICES DIVISION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
				1	0	\$4,144,658	\$605,694	\$465,992	

AGING SERVICES DIVISION Totals

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst HAGER

Agency 408 MH/DS DIVISION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
463	1	Eliminate caseload growth for supported living arrangements over the biennium (147 individuals) in Southern Nevada.	Does not affect any current clients.	0	0	\$3,796,898	\$3,478,606	\$0	
405	1	This is United Health Settlement Funding-Year 1 reverted in FY2009 which will be brought back into the current year, balanced forward to FY 2011 and allow direct offset of General Funds to be reverted in FY2011.		0	0	\$116,555	\$0	(\$116,555)	
486	1	Reduce monthly support rates for Autism and self-directed support programs by 22% (autism = 25 people; self-directed = 47 people) in Northern Nevada.		0	0	\$0	\$264,285	\$0	
413	1	Revert projected savings in medications for Rural Clinics.	Agency reports this is a result of a medication savings management effort and should not adversely affect their ability to provide medications to clients.	0	0	\$519,200	\$0	\$0	
406	1	Revert projected savings in medications for Northern Nevada	Agency reports this is a result of a medication savings management effort and should not adversely affect their ability to provide medications to clients.	0	0	\$2,810,000	\$0	\$0	
411	1	Salary savings due to position vacancies. The savings have already been accrued and the agency will continue to recruit for these positions.		0	0	\$50,090	\$16,708	\$0	
479	1	Reduce monthly support rates for Autism and self-directed support programs by 22% (autism = 107 people; self-directed = 116 people) in Southern Nevada.		0	0	\$0	\$1,039,345	\$0	
457	1	Freeze two positions (an AAI and a Health Program Support Specialist) through May 2011 within SAPTA and replace GF for a Management Analyst with SAPT Block Grant funding.		0	0	\$353,035	(\$126,963)	\$0	

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst HAGER

Agency 408 MH/DS DIVISION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
456	1	Reduce monthly support rates for Autism and Self-Directed Support programs by 22% (25 people affected in Autism; 47 people in Self-Directed Support) in Rural Nevada.		0	0	\$0	\$182,655	\$0	
481	2	Eliminates 97 supported living placements over the biennium in Northern Nevada.	Does not affect current clients.	0	0	\$1,947,010	\$1,763,062	\$0	
459	2	Reduces funding for co-occurring disorders treatment for 60 clients over the biennium.		0	0	\$350,944	\$0	\$0	
467	2	Eliminates 50 supported living placements over the biennium in Southern Nevada.	Does not affect any current clients.	0	0	\$5,790,819	\$5,906,224	\$0	
392	2	Reduce residential caseload growth by 142 placements in safe housing.	This will result in an increased number of homeless mentally ill in the community and increased use of ER for inappropriate housing. There will be no impact on existing clients.	0	0	\$4,000,000	\$671,124	\$0	
480	2	Autism savings from new participants' not utilizing their full monthly allotment in Southern Nevada.	No impact.	0	0	\$120,000	\$0	\$0	
452	3	Eliminates 53 Jobs and Day Training placements over the biennium in Rural Nevada.	Does not impact current clients.	0	0	\$449,546	\$318,454	\$0	
489	3	Hold 12 positions vacant for the remainder of the biennium at Lakes Crossing.		0	0	\$1,366,247	\$0	\$0	
407	3	Projected savings in utilities from the closing of buildings on the NNAMHS campus.		0	0	\$300,000	\$0	\$0	
453	3	Delays access for Purchase of Service for 28 people in FY10 and 42 people in FY11 in Rural Nevada.	This will establish a wait list for the first time.	0	0	\$100,000	\$0	\$0	
366	3	Revert projected savings in medications for Southern Nevada.	Agency reports this is a result of a medication savings management effort and should not adversely affect their ability to provide medications to clients.	0	0	\$4,833,206	\$0	\$0	
485	3	Eliminates 49 supported living placements over the biennium in Northern Nevada.	Does not affect current clients	0	0	\$1,800,722	\$1,781,631	\$0	
460	3	Reduce SAPTA's prevention efforts through a 3% reduction in FY10 (474 clients).		0	0	\$176,481	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst HAGER

Agency 408 MH/DS DIVISION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
449	3	Delay growth for residential placements in Rural Nevada.	Affects 10 total placements over the biennium - does not impact current placements.	0	0	\$242,355	\$222,869	\$0	
414	3	Reduce funding for contract psychiatrists for Rural Nevada.	Psychiatrists will now see patients every 90 days instead of once a month.	0	0	\$290,921	\$0	\$0	
412	3	Reduces Out-of-State travel in FY10 for MHDS Administration.		0	0	\$5,700	\$0	\$0	
403	3	Temporary reduction of a 22 bed inpatient unit located apart from Rawson-Neal hospital. Current positions will be frozen and all staff will be transferred to vacant positions in the main hospital, providing increased coverage for patients which will increase patient/staff safety and further reduce overtime.	The temporary reduction of a 22 bed inpatient unit located apart from Rawson-Neal will have minimum impact on the care and treatment of the mentally ill in Southern Nevada. The Rawson-Neal Average Daily Census over the past 8 months has been approximately 194 out of total possible census of 234. Current positions in this unit will be frozen and all staff will be transferred to vacant positions in the main hospital, providing increased coverage for patients which will increase patient/staff safety and further reduce overtime. In addition, a reorganization of the POU will allow patients to be admitted and processed more quickly thus further reducing the need for acute care beds.	0	0	\$1,533,421	\$0	\$0	
MH/DS DIVISION Totals				0	0	\$30,953,150	\$15,518,000	(\$116,555)	
HAGER Totals				2	0	\$38,236,811	\$15,152,275	\$3,475,303	

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst HOVDEN

Agency 403 HEALTH CARE FINANCING & POLICY				Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
221	1	Decreases Inpatient Hospital, Specialty Inpatient Hospital, and Residential Treatment Center (RTC) rates by 5%. The rate reduction will be applied only against medical/surgical beds per diem rates. Neonatal intensive care, maternity, and inpatient psychiatric beds will be excluded from the reduction. The reduction will apply to both in-state and out-of-state facilities.	The following providers are impacted: -- Inpatient Hospital - 39 providers -- Specialty Inpatient Hospital - 13 providers -- Residential Treatment Centers -36 providers Implement 3/1/2010	0	0	\$6,235,042	\$9,290,308	\$0	

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst HOVDEN

Agency 403 HEALTH CARE FINANCING & POLICY

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
214	1	Reduction includes improvements that are planned or in the process to increase cost effective delivery of medical services.	<ul style="list-style-type: none"> -- Require a therapy clinical assessment prior to authorization of Personal Care Services. Implement 3/1/2010 - 5,640 recipients -- Reduce rates for anesthesia services to rates more comparable to Medicare's rates. Implement 3/1/2010 - 829 providers -- Expand the Preferred Drug List (PDL) to excluded drugs in the four different drug categories: Atypical and typical antipsychotics, Anticonvulsant medications; Antidiabetic medications; and, Antirejection medications for organ transplants. Implement 7/1/2010 -- Lower monthly limits for incontinence supplies Implement 3/1/2010 - 215 providers -- Eliminate disposable gloves as a covered medical service. Implement 3/1/2010 - 66 providers -- Reduce administrative percent for non-emergency transportation. Implement date is 1/1/2010 - 1 provider -- Revise behavioral health rates from a three tier structure based on provider qualifications to a single rate. Implement 3/1/2010 - 394 providers -- Require legally responsible relatives who are unable to provide personal care to recipients because employed or disabled must provide approved documentation. Implement 3/1/2010 - 453 recipients 	0	0	\$14,627,038	\$21,259,552	\$0	
216	1	Reduction recognizes medical services costs savings resulting from the reduction in projected caseload for the Aging and Disability Services Division CHIP Waiver.	The average budgeted caseload for 2010 was 1,313 and for 2011 was 1,438. The projected caseload is 1,178 for 2010 and 1,241 for 2011.	0	0	\$1,991,026	\$3,015,695	\$0	

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst HOVDEN

Agency 403 HEALTH CARE FINANCING & POLICY

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
223	1	Increases Nevada Check Up premiums as follows: -- Families 100-150% FPL from \$25 to \$75 a quarter. -- Families 150-175% FPL from \$50 to \$140 a quarter. -- Families 175-200% FPL from \$80 to \$180 a quarter.	Impacts 11,967 families. This also includes improvements planned or in process to increase cost effective delivery of medical services which include: -- Eliminates postage paid envelopes in mailings -- Use PERM staff to collect at least 10% of the \$273,282 in costs of medical services paid for recipients who were on Nevada Check Up due to fraud. Implement 7/1/2010.	0	0	\$1,065,444	\$0	(\$1,028,556)	
224	1	Eliminates optional services for adults 21 years and older and reduces utilization management costs to First Health Services Corporation as a result of the elimination of optional services.	The following services are being eliminated effective 3/1/2010: -- Dentures and denture relines - 4,397 recipients -- Non-Medical Vision - 6,300 recipients -- Transitional Rehabilitative Out-Patient Services - 17 recipients -- Audiology -249 recipients -- Therapy - 1,313 recipients -- Hearing Aid Dispenser Services -56 recipients -- Adult Day Health Care (ADHC) Services and non-emergency transportation to ADHC facilities - 367 recipients	0	0	\$6,221,384	\$9,417,421	\$0	
215	1	Reduces rates for anesthesia providers effective 3/1/2010 and reduces the administrative payment to the non-emergency transportation broker on 1/1/2010.	Impact to 829 anesthesiologists and one (1) transportation broker.	0	0	\$65,695	\$125,523	\$0	
363	3	Reduces the Personal Care Services (PCS) reimbursement rate by \$1.50 per hour. The rate will be reduced from \$17.00 to \$15.50 per hour.	Impacts 80 PCS providers - Budget savings have been reduced to account for PCS reductions in E640. Implementation 3/1/2010	0	0	\$2,993,573	\$4,354,626	\$0	

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst HOVDEN

Agency 403		HEALTH CARE FINANCING & POLICY			Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change	
598	3	This decision unit reduces the base per diem rate paid to free-standing Skilled Nursing Facilities by \$10 per bed/day on March 1, 2010.	This impacts 39 providers. It does not impact rural critical access hospitals or the Nevada Veteran's Home, which are paid cost-based rates for their skilled nursing facility beds. It will reduced costs to Counties for medical care by \$393,250 in SFY 2010 and \$1,447,004 in SFY 2011. This requires revisions of Nevada Revised Statutes to implement.	0	0	\$3,053,113	\$7,116,929	\$1,840,254	Yes	
HEALTH CARE FINANCING & POLICY Totals				0	0	\$36,252,315	\$54,580,054	\$811,698		

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst HOVDEN

Agency 409 CHILD AND FAMILY DIVISION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
550		Reduction of 10% in the general fund money passed to the counties in FY 2011 for the support of the China Springs/Aurora Pines Youth Camp in Douglas County and Spring Mountain Youth Camp in Clark County.	This reduction will have a direct impact on services to children.	0	0	\$170,498	\$0	\$0	
474	1	Reduces the placement prevention program contracts by \$80,000 in each year of the biennium.	The placement prevention program was established for the purpose of addressing immediate needs of children and families served by the DCFS Wraparound in Nevada for Children and Families program. Immediate needs means goods and services which directly contribute to the retention of the child in the family or the return of the child from out of home placement to the family including return of the child from public custody to the family. This reduction will have a direct impact on services to children.	0	0	\$160,000	\$0	\$0	
471	1	Increases projected Medicaid revenue by \$400,000 in FY 2010 and \$320,000 in FY 2011 based on the Division's approved Public Assistance Cost Allocation Plan.	This reduction will have no direct impact on services to children.	0	0	\$720,000	(\$720,000)	\$0	

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst HOVDEN

Agency 409 CHILD AND FAMILY DIVISION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
531	1	<p>Recommends the closure of the Summit View Youth Correctional Center (SVYCC) effective March 1, 2010.</p> <p>There are currently 48 youth housed at SVYCC. All of these youth will either be moved to the Nevada Youth Training Center in Elko or Caliente Youth Center in Caliente or will participate in Early Release Programming offered through the Youth Parole Bureau. This includes the re-opening of one cottage (20 beds) at each facility in (BA 3179) Caliente Youth Center and in (BA 3259) Nevada Youth Training Center for a total of 40 beds. This will result in the loss of eight in-state correctional beds for youth.</p>	<p>SVYCC has 62 authorized FTE positions, 10 positions are currently vacant. Of the 52 FTE, 49 employees will be laid off as of March 1, 2010. Also remaining in this budget is \$91,500 in FY 2010 and \$273,000 in FY 2011 to contract for services to send up to three youth to an out-of-state secure correctional facility in the event the Division is unable to meet their correctional needs in Nevada.</p> <p>Three positions will remain: Facility Supervisor - closeout and clean up of the facility through the end of FY 2010 and will perform ongoing maintenance on a part-time basis in FY 2011. Clinical Program Manager - serves as the sole quality assurance specialist for all of the Division's correctional facilities as well as Youth Parole and is critical in ensuring quality services and fair treatment for all of the youth the division serves. Personnel Analyst - only position supporting personnel activities for all of the division's correctional facilities as well as Youth Parole.</p> <p>In order to meet the projected savings, layoff notices must be provided to the employees no later than the week of January 25, 2010</p>	10	29.5	\$3,694,821	\$222,674	\$0	

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst HOVDEN

Agency 409 CHILD AND FAMILY DIVISION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
409	1	Reduces the substitute foster care category by \$350,000 in FY 2010 and \$300,000 in FY 2011. Also reduces the residential care category by \$450,000 in each year of the biennium.	<p>The legislative budget for substitute foster care was approved based on an average monthly caseload of 269 for FY 2010 and 297 for FY 2011. The projected average monthly caseload is 242 in FY 2010 and 272 in FY 2011.</p> <p>The legislative budget for residential care was approved based on an average monthly caseload of 110 for FY 2010 and 118 for FY 2011. The projected average monthly caseload is 80 in FY 2010 and 88 in FY 2011.</p>	0	0	\$1,081,313	\$468,687	\$0	
401	1	Reduces the residential care category for non-DCFS custody youth by \$1,100,000 in each year of the biennium, \$350,000 represents a general fund reduction and \$750,000 represents a reduction in Title XX transfer from the Director's Office. This is a companion decision unit with E640 in BA 3195 Grants Management Unit and in BA 3230 TANF.	<p>The legislative budget for residential care was approved based on an average monthly caseload of 278 for FY 2010 and 298 for FY 2011. The projected average monthly caseload is 221 in FY 2010 and 241 in FY 2011.</p> <p>These reductions will have no impact on services to children as the residential care caseloads for non-custody youth are currently lower than projected in the budget.</p>	0	0	\$700,000	\$1,500,000	\$0	
497	2	Delay hiring two vacant Information Technology Professional positions through the end of the biennium and reduce the out-of-state travel budget by \$6,378 in each year of the biennium. the in-state travel budget by \$22,597 in each year of the biennium, the information services budget by \$68,071 in SFY 2010 and \$35,596 in FY 2011, and the training budget by \$9,188 in each year of the biennium.	This will have no direct impact on services for children, but will reduce the Division's ability to make improvements to the information technology system for child welfare (UNITY).	0	0	\$247,435	\$208,066	\$0	

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst HOVDEN

Agency 409 CHILD AND FAMILY DIVISION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
402	2	Delay hiring three vacant Social Services Program Specialist positions through the end of the biennium.	These reductions will have no direct impact on services to children as the residential care caseloads for non-custody youth are currently lower than projected in the budget, but will impact the division's ability to make improvements to the policies and processes used by the child welfare caseworkers statewide.	0	0	\$199,734	\$74,214	\$0	
442	2	Reduces the Rural Child Welfare's portion of the \$1,600,000 appropriated to IFC in section 41.1 of the 2009 Legislative Session Appropriations Bill (AB 562) by \$251,629 in FY 2010 and \$266,727 in FY 2011.	These funds were appropriated for the establishment of a statewide enhanced foster care rate for children in sibling groups in which one sibling requires higher levels of care or a group of three or more. This reduction will result in the delay of the implementation of an enhanced foster care rate in the Rural region through the end of the biennium.	0	0	\$518,356	\$89,495	\$0	
547	3	Reduces mental health services by \$90,000 in FY 2010 and \$90,000 in FY 2011.	These funds are used to contract for mental health rehabilitative services for children in Clark County who are uninsured and would otherwise not be able to access these services. This reduction will have a direct impact on services to children.	0	0	\$180,000	\$0	\$0	
548	3	Eliminates two part time administrative positions (1.02 FTE), one Administrative Assistant and one Accounting Clerk.	Layoff of part-time position effective 3/1/10	2	1	\$37,896	\$27,488	\$0	
540	3	Reduction of 10% in the general fund money passed through to Washoe County Department of Social Services in support of the Child Welfare Integration Budget.	Please see attached letter from Mr. Kevin Schiller, Director, Washoe County Department of Social Services outlining how the county will address the reduction of funding, as well as the impact to children and families.	0	0	\$2,046,368	\$0	\$0	
544	3	Reduction of 10% in the general fund passed through to Clark County Department of Family Services in support of the Child Welfare Integration Budget.	Tom Morton was instructed by the Clark County Commissioners not to respond to this request.	0	0	\$6,101,647	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst HOVDEN

Agency 409 CHILD AND FAMILY DIVISION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
549	3	Reduction of 10% in the general fund money passed to the counties in SFY 2011 through the Community Corrections Grants.	These grants are used to support alternative community services and placements and are intended to reduce the number of youth committed to the State for correctional services. This reduction will have a direct impact on services to children.	0	0	\$116,567	\$0	\$0	
464	3	Reduces the residential care category for Youth Parole custody youth by \$600,000 in FY 2010 and \$300,000 in FY 2011. Also reduces the transitional community reintegration category for Youth Parole custody youth by \$300,000 in FY 2010 and \$100,000 in FY 2011.	Residential care was approved based on an average monthly caseload of 78 for FY 2010 and 78 for FY 2011. The projected average monthly caseload is 61 in FY 2010 and 65 in FY 2011. Although this program is not projected to expend all of its authority in FY 2010 due to a delay in contracting for these services, this reduction will have a direct impact on services to youth.	0	0	\$900,000	\$0	\$0	
CHILD AND FAMILY DIVISION Totals				12	30.5	\$16,874,635	\$1,870,624	\$0	
HOVDEN Totals				12	30.5	\$53,126,950	\$56,450,678	\$811,698	

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst TESKA

Agency 407 WELFARE DIVISION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
512	1	Terminate the Northern Nevada NEON pilot project that resulted from the September 2007 Interim Finance Committee. Welfare staff will be redirected to pick up these case management services. The savings result from swapping the funding.	This will provide further workload for the Welfare division staff that are already dealing with caseloads far in excess of the budgeted level.	0	0	\$131,757	(\$131,757)	\$0	
520	1	Eliminate one Offset Machine Operator II position effective July 1, 2010.	With the agency implementing a system that will reduce the need for paper forms this reduction is logical. However, the position is currently occupied and will result in a layoff if the current employee can not find another position prior to July 1, 2010.	1	1	\$28,224	\$84,178	\$0	
519	1	Eliminate one state staff position in Winnemucca effective March 1, 2010. Public assistance applications and information will be provided by Family Resource Center. Services will be provided by Elko District Office.	Position was recently vacated which reduces the impact; however, there will be a reduced service level in this area.	1	0	\$22,460	\$44,927	\$0	
518	1	Eliminate 77 intermittent field services staff set to start on June 1, 2010.	These staff were approved in the budget to help address the budgeted caseload increase. Current caseloads exceed the budgeted level and eliminating these positions will result in delays processing applications, case changes and redeterminations. In some cases these delays may exceed mandated time frames and could result in penalties.	77	0	\$1,381,899	\$2,764,209	\$0	
510	1	Savings from a caseload shift. Agency has increase in aged and blind caseload and decrease in adult group care facility. The aged and blind cases average \$36-\$111 per month whereas the adult group care facility cases average \$310 per month.	No impact as this is based on caseload experience.	0	0	\$300,000	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst TESKA

Agency 407 WELFARE DIVISION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
516	1	Reduces TANF transfers to other agencies including: Clark and Washoe County emergency assistance, MHDS, DCFS and HHS Director's Office (Title XX).	Reduced funding impacts services at DCFS, MHDS and those funded by Title XX transfers from the Director's Office. The reduction to the counties eliminates the final 25% of the TANF transfers remaining in FY 2011 (the other 75% was cut during the 2009 Legislative session). These reductions eliminate the projected TANF shortfall at the end of the current biennium - while this does not directly reflect any general fund savings, once TANF funds are exhausted the state would need to use general funds in lieu of TANF.	0	0	\$0	\$4,766,368	\$0	
509	1	Reduced in-state travel and operating costs including reduced contract and licensing costs based on newly negotiated agreements. Also reverts remaining high performance bonus funds.	This would have minimal impact as the contracts are already negotiated and account for most of the savings. The high performance bonus funds were going to be used for replacement equipment.	0	0	\$759,636	\$1,140,054	\$0	
532	3	Revert projected savings from staff turnover and a reduction to travel and training.	Proposes to revert 50-100% of the projected savings from staff turnover and a small reduction to travel and training.	0	0	\$1,394,156	\$2,920,902	\$0	
537	3	Revert general fund and associated Federal Child Care grant funds.	This will reduce the number of children served in FY 2011 by approximately 347.	0	0	\$738,390	\$738,390	\$0	
533	3	Replace general funds with state share of collections for Child Support Enforcement administrative costs.	This does not reduce positions or operations. However it reduces the funds available to implement AB 536 recommendations regarding child support enforcement.	0	0	\$2,247,922	\$0	(\$2,247,922)	
530	3	Change the funding for the new technology staff to include federal funds and revert the general funds originally used in lieu of TANF.	As long as other reductions to TANF spending are made this will not create a problem. However, if the other TANF reductions are not made, this increases the TANF shortfall.	0	0	\$473,872	(\$473,872)	\$0	
535	3	Revert state share of collection in lieu of general funds.	Reduces funds available to implement AB 536 recommendations regarding child support enforcement.	0	0	\$825,518	\$0	(\$825,518)	
WELFARE DIVISION Totals				79	1	\$8,303,834	\$11,853,399	(\$3,073,440)	

10% Reductions - Recommended and Governor Considering

Health and Human Services

Analyst TESKA

TESKA Totals	79	1	\$8,303,834	\$11,853,399	(\$3,073,440)
Health and Human Services Totals	94	32.5	\$109,362,973	\$83,456,352	(\$7,776,489)

Judicial Discipline Commission

Analyst GREGG

Agency 220 JUDICIAL DISCIPLINE COMMISSION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
107		The 10% reduction target will be met by keeping the new Legal Research Assistant position vacant starting in October 2009 through May 2011. Decision unit accounts for savings from keeping a nonclassified position vacant for 20 days and for terminal leave payout costs in the account in fiscal year 2010. Decision unit also swaps out equipment purchases for new position from FY'10 to FY'11 and associated start-up costs.	The agency will not have additional in-house investigative support available this biennium at a time when the legislature has mandated investigations to be completed within an 18-month time frame. Agency still possesses a backlog.	0	0	\$113,354	\$0	\$0	
JUDICIAL DISCIPLINE COMMISSION Totals				0	0	\$113,354	\$0	\$0	
GREGG Totals				0	0	\$113,354	\$0	\$0	
Judicial Discipline Commission Totals				0	0	\$113,354	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Lieutenant Governor

Analyst DAY

Agency 020		LIEUTENANT GOVERNOR'S OFFICE			Positions				Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
469	3	Eliminate the Assistant to the Lt. Governor position; reduce Out-of-State Travel, In State Travel, and miscellaneous operating expenditures; and eliminate replacement computer hardware, new furnishings, a laptop, and a color printer.	The elimination of the position will reduce the staff from 6.00 FTE to 5.00 FTE and the reduction in travel will impact the Lt. Governor in his capacity as chairman of Nevada Commission on Tourism and Nevada Commission on Economic Development.	1	1	\$80,445	\$0	\$0	
LIEUTENANT GOVERNOR'S OFFICE Totals				1	1	\$80,445	\$0	\$0	
DAY Totals				1	1	\$80,445	\$0	\$0	
Lieutenant Governor Totals				1	1	\$80,445	\$0	\$0	

Motor Vehicles

Analyst WATSON

Agency 810		DEPT OF MOTOR VEHICLES			Positions				Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
570	1	This proposal reduces funding provided for voter registration forms.	No impact.	0	0	\$2,431	\$0	\$0	
DEPT OF MOTOR VEHICLES Totals				0	0	\$2,431	\$0	\$0	
WATSON Totals				0	0	\$2,431	\$0	\$0	
Motor Vehicles Totals				0	0	\$2,431	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Office of the Governor

Analyst DAY

Agency 010		GOVERNOR'S OFFICE		Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
572	1	Governor's Mansion - Reduced assessment paid to Administrative Services; 25% reduction in FY10 and 15% reduction in FY11	No adverse impact.	0	0	\$5,216	\$0	\$0	
571	1	Governor's Office - Reduced assessment paid to Administrative Services; 25% reduction in FY10 and 15% reduction in FY11	No adverse impact.	0	0	\$13,930	\$0	\$0	
439	1	Governor's Office - Miscellaneous operating expenditure reduction.	There will not be a major impact on the department.	0	0	\$71,333	\$0	\$0	
450	1	Governor's Mansion - Eliminate the Assistant to the First Lady.	The office of First Lady will be vacant, therefore, the Assistant to the First Lady position will not be necessary.	1	1	\$63,688	\$0	\$0	
589	1	Consumer Health Assistance - Elimination of one vacant Ombudsman position; vacancy savings from (8/6/09-9/08/09) and (7/1/09-7/13/09); and a reduction to operating expenditures.	The agency states, "the projected caseload increase is approximately 15% per year. We are currently operating with a 20% reduction of staff, from our 2008 budget. We currently struggle to meet time frames needed to resolve appeal and billing issues to the benefit of the consumer. Further cuts would leave us without another Ombudsman, increasing the caseload work of the others by 25%. We could not function at this staffing level. "	1	0	\$58,090	\$0	\$63,329	
440	2	Governor's Office - Miscellaneous information services reduction.	There will not be a major impact on the department.	0	0	\$11,586	\$0	\$0	
592	2	Consumer Health Assistance - Reduce In-State Travel	Further cuts here, would eliminate the opportunity for outreach events to Nevadans, who already deal with the limitations of access to care and limited in person communication. This would cause failure to perform statutorily mandated outreach, or any commuting to Carson City during legislative sessions.	0	0	\$707	\$0	\$793	
441	3	Governor's Office - Miscellaneous Out-of-State Travel reduction.	There will not be a major impact on the department.	0	0	\$23,600	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Office of the Governor

Analyst DAY

Agency 010		GOVERNOR'S OFFICE			Positions				Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
595	3	Consumer Health Assistance - Reduce operating expenditures.	This will render the agency unable to purchase required consent forms, file folders, postage, paper, and office supplies to manage the over 3000 cases we will open throughout the year.	0	0	\$2,573	\$0	\$2,885	
443	4	Governor's Office - Salary savings due to vacancies, maternity leave (LWOP) in FY10, and elimination of one position.	The salary reduction will result in a layoff of a .51 position.	0.51	0.51	\$146,599	\$0	\$0	
444	5	Governor's Office - Miscellaneous In State Travel reduction.	There will not be a major impact on the department.	0	0	\$13,150	\$0	\$0	
GOVERNOR'S OFFICE Totals				2.51	1.51	\$410,472	\$0	\$67,007	
DAY Totals				2.51	1.51	\$410,472	\$0	\$67,007	

Analyst GREGG

Agency 011		STATE ENERGY OFFICE			Positions				Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
557	1	In FY'10, record salary savings from vacancy of the Deputy Director (10/5/09 through 11/15/09 and from vacancy of the Renewable Energy Analyst (7/1/09 through 11/8/09). In FY'11, reduces the General Fund contribution towards the State Energy Program aid to non-profit organizations.	The FY'10 salary savings were already realized by the budget and have taken into account the furlough requirement. In FY'11 and at 10%, the reduction in aid to non-profit organizations equals a 45% General Fund reduction in that category and an overall category reduction of 22%. The agency does not indicate a significant impact. This does not impact their grant match.	0	0	\$44,306	\$0	\$0	
STATE ENERGY OFFICE Totals				0	0	\$44,306	\$0	\$0	
GREGG Totals				0	0	\$44,306	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Office of the Governor

Analyst KOLBE

Agency 012 NUCLEAR PROJECTS OFFICE				Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
475	1	Reduce funding for contracts related to the licensing proceedings for Yucca Mountain.	This would directly impact the agency's ability to challenge DOE's license application by scaling back on the number of new safety, environmental and legal contentions.	0	0	\$230,904	\$0	\$0	
573	1	Nuclear Waste Project Office - Reduced assessment paid to Administrative Services; 25% reduction in FY10 and 15% reduction in FY11	No adverse impact.	0	0	\$5,852	\$0	\$0	
NUCLEAR PROJECTS OFFICE Totals				0	0	\$236,756	\$0	\$0	
KOLBE Totals				0	0	\$236,756	\$0	\$0	
Office of the Governor Totals				2.51	1.51	\$691,534	\$0	\$67,007	

10% Reductions - Recommended and Governor Considering

Office of Veterans Services

Analyst RODRIGUEZ

Agency 240 OFFICE OF VETERAN'S SERVICES				Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
26	1	Vacancy savings in the Commissioner for Veterans' Affairs account associated with a Program Officer position (4 months) and an Administrative Assistant position (2 months).	No impact provided by agency.	0	0	\$35,050	\$0	\$0	
308	1	Vacancy savings in the Veteran's Home Account associated with a Health Information Coordinator (2 months) and an Administrative Assistant 2 position (2 months).	No impact.	0	0	\$17,035	\$0	\$0	
310	2	Increase Veteran Private Pay Rate from \$101 per day to \$110 per day and the Non-Veteran Private Pay Rate from \$173 to \$187 per day.	The rate increase would not result in operating expenditure reductions but would allow the agency to revert General Funds in FY 2011.	0	0	\$48,992	\$0	\$0	
311	2	Vacancy savings in the Veterans' Home Account associated with a Registered Nurse position (2 months) in FY 2010.	No impact provided by agency.	0	0	\$16,730	\$0	\$0	
309	2	Increase Veteran Private Pay Rate from \$101 per day to \$110 per day and the Non-Veteran Private Pay Rate from \$173 to \$187 per day.	The rate increase would not result in operating expenditure reductions but would allow the agency to revert General Funds in FY 2011.	0	0	\$146,978	\$0	\$0	
313	3	Increase Veteran Private Pay Rate from \$101 per day to \$110 per day and the Non-Veteran Private Pay Rate from \$173 to \$187 per day.	The rate increase would not result in operating expenditure reductions but would allow the agency to revert General Funds in FY 2011.	0	0	\$48,993	\$0	\$0	
312	3	Vacancy savings in the Veterans' Home Account associated with a Certified Nursing Assistant position (5 months) in FY 2010.	No impact provided by agency.	0	0	\$17,972	\$0	\$0	
OFFICE OF VETERAN'S SERVICES Totals				0	0	\$331,750	\$0	\$0	
RODRIGUEZ Totals				0	0	\$331,750	\$0	\$0	
Office of Veterans Services Totals				0	0	\$331,750	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Peace Officers Standards

Analyst HUMPHREY

Agency 230		PEACE OFFICERS STANDARDS & TRA			Positions				Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
191		Dues and Registrations.	As a training organization, it is imperative that instructors continue to update their skills, however, this will be minimized to meet budget reductions.	0	0	\$0	\$0	\$7,237	
190		Building Improvements.	Building repairs and/or project improvements would be deferred.	0	0	\$0	\$0	\$13,000	
192		Reduction to Operating Expenses.	Decrease availability of cell phones and decrease insitutional supplies.	0	0	\$0	\$0	\$5,000	
193		Reduction to Reserve.	Reduction to reserve would decrease operations and efficiency of the division.	0	0	\$0	\$0	\$37,045	
PEACE OFFICERS STANDARDS & TRA Totals				0	0	\$0	\$0	\$62,282	
HUMPHREY Totals				0	0	\$0	\$0	\$62,282	
Peace Officers Standards Totals				0	0	\$0	\$0	\$62,282	

Personnel

Analyst HOVDEN

Agency 070		DEPARTMENT OF PERSONNEL			Positions				Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
559	3	Utilize reserves in FY 10 to cover 10% reduction and reserves and non-owned lease savings (\$82,430 - Northgate) for a total of in FY11.	There is no impact - The Department of Personnel's FY 10 Reserve account is currently at a 70+ day reserve due to a balance forward amount of \$503,296 from FY09 and have already moved from Northgate location.	0	0	\$0	\$0	\$1,303,063	
DEPARTMENT OF PERSONNEL Totals				0	0	\$0	\$0	\$1,303,063	
HOVDEN Totals				0	0	\$0	\$0	\$1,303,063	
Personnel Totals				0	0	\$0	\$0	\$1,303,063	

10% Reductions - Recommended and Governor Considering

Postsecondary Education

Analyst GREGG

Agency 360		POST SECONDARY COMMISSION		Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
101	1	The agency will meet its 10% biennial reduction target by keeping the part-time Administrative Assistant position vacant for all of fiscal year 2010 and through February of calendar year 2011.	The agency currently does not have any administrative staff to answer telephones or provide general office assistance. Program staff will continue to complete these duties.	0	0	\$46,400	\$0	\$0	
POST SECONDARY COMMISSION Totals				0	0	\$46,400	\$0	\$0	
GREGG Totals				0	0	\$46,400	\$0	\$0	
Postsecondary Education Totals				0	0	\$46,400	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Public Safety

Analyst STRANDBERG

Agency 650		DEPARTMENT OF PUBLIC SAFETY			Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change	
119	1	Child Vol. Background Checks(BA 4710)-Reduces funds available for Non-Profit Organizations to receive background checks on potential volunteers.	Organizations/Applicants will have to pay the background check fees when all of the funds in this Budget Account are depleted.	0	0	\$2,821	\$0	\$0		
151	1	Parole Board (BA 3800) Layoff one Management Analyst 3, one Administrative Assistant 2 and one Management Analyst 1 and defer the hiring of an Administrative Aid and a Parole Hearings Examiner 1.	The deferring of hiring of vacant positions and layoffs would impact the Board's ability to comply with SB471 and statutes and regulations.	3	3	\$90,253	\$0	\$0		
152	2	Parole Board (BA 3800)-Layoff one Management Analyst 3, one Administrative Assistant 2 and one Management Analyst 1 effective FY 2011 and one Program Officer 1 effective November 2010 through June 2011.	Layoffs will impact the Board's ability to comply with SB471 and statutes and regulations.	4	4	\$255,885	\$0	\$0		
124	3	Justice Assistance (BA 4736)-A Grants & Projects Analyst position was vacated in November 2009 and will be filled in January 2010 at a lower step than originally funded.	This reduction will have minimal impact on the Division.	0	0	\$9,286	\$0	\$27,846		
125	5	Justice Assistance (BA 4736)-This request changes the funding source for ARRA related travel from general funds to ARRA funds. In FY11, approximately 25% of OCJA's travel will be ARRA related. Since ARRA funds will cover 100% of ARRA related travel costs, the general fund portion originally funding this travel can be utilized for the 10% budget reduction proposal.	This reduction will have minimal impact on the Division.	0	0	\$601	\$0	\$0		
213	7	Emergency Mgmt (BA 3673)-Reduction of the Division Administrator effective February 1, 2010 through the biennium as this encumbant will fill the vacant Division Administrator position within B/A 3675.	There will be no impact to the agency.	1	0	\$40,190	\$0	\$0		
132	9	Dignitary Protection (BA 4738)-Reduction of fuel, uniforms and travel expenses.		0	0	\$24,130	\$0	\$0		

10% Reductions - Recommended and Governor Considering

Public Safety

Analyst STRANDBERG

Agency 650 DEPARTMENT OF PUBLIC SAFETY

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
96	11	Training Div (BA 3775)-A DPS Officer II position was vacant effective November 2009 and will be held vacant for the remainder of the biennium. A second DPS Officer II position was vacant effective July 2009 and will be held vacant until February 2011.	Holding PCN 00012 vacant through the biennium will result in the risk of losing the position in the next biennium. By maintaining both vacancies, the Division will no longer have the ability to accommodate any future academies in the Las Vegas area, and will not be able to fill the department wide designated FROLaw coordinator (Hazardous material/personal protection equipment).	0	0	\$133,071	\$0	\$199,608	
136	13	Emergency Mgmt (BA 3673)-Reduction of the Cisco Ethernet 48 port switch, laptops and desktop computers.	The result will be an increased risk of equipment failure, which could impact Division operations or response to an emergency or disaster.	0	0	\$28,104	\$0	\$0	
113	15	Fire Marshal (BA 3816)-This Decision Unit reduces the Administrative Service Officer from a grade 37, step 10 (37-10) to a 37-07. The position was vacated and the current incumbent is paid at a 37-07.	There is no impact for this reduction in this biennium.	0	0	\$2,830	\$0	\$16,035	
114	17	Fire Marshal (BA 3816)-This request considers the vacancy savings for a Training Officer 2 position which was vacant from July 2009 until December 1, 2009.	There is no ongoing impact for this budget reduction.	0	0	\$6,283	\$0	\$18,848	
115	21	Fire Marshal (BA 3816)-This request proposes a cost allocation change for the Training section which consists of an Employee Development Manager, a Training Officer 1, and two Training Officer 2 positions from 25% to 20% general funds, 37.5% to 40% SERC, and 37.5% to 40% Nevada Division of Environmental Protection(NDEP).	There is a program impact for this reduction. The cost allocation change would cause the Fire Marshal Training Section to focus more of its training resources on Hazardous Materials Training and reduce classes for standard fire fighter training, rescue and vehicle extrication; company officer and chief training; and incident command training. In addition, this would cause an increase in the SERC and NDEP funding requests that could require a draw upon SERC's and/or NDEP's contingency funding.	0	0	\$19,484	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Public Safety

Analyst STRANDBERG

Agency 650 DEPARTMENT OF PUBLIC SAFETY				Positions					Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
116	23	Fire Marshal (BA 3816)-One DPS Officer 2 position has been vacant since September 8, 2008 and will remain vacant through the biennium.	Holding PCN 00013 vacant through the biennium will result in the risk of losing the position in the next biennium.	0	0	\$132,813	\$0	\$0	
134	27	Dignitary Protection (BA 4738)-Reduction to overtime, out-of-state and in-state travel expenses.		0	0	\$16,990	\$0	\$0	
139	31	Parole & Probation (BA 3740)-Reduction of seven vacant DPS Officer II positions, and related motor pool mileage, voice mail and phone line costs.	The consequences of these reductions are the cases that are currently on the administrative banks in the Las Vegas office will remain and the banks themselves will not be done away with for the remainder of this biennium.	7	0	\$1,011,168	\$0	\$0	
140	33	Parole & Probation (BA 3740)-Reduction of six vacant DPS Officer II positions and related costs (motor pool, voice mail, phone line costs), reductions in the Records & Technology cost allocation and reduce training by 36% in FY10 and 75% in FY11.	The consequences of these reductions are the cases that are currently on the administrative banks in the Las Vegas office will remain and the banks themselves will not be done away with for the remainder of this biennium.	6	0	\$1,082,521	\$0	\$0	
143	37	Investigations Div. (BA 3743)-Reduction to operating and elimination of training, uniforms, and the crash fund. DPS Officer 2 will remain vacant in FY10. Layoff two Administrative Assistant III positions.	The reduction of the Administrative Assistant 3 positions will increase the workload of other AA 3 positions and holding a position open to achieve savings creates increased caseloads to other detectives in the Carson City Major Crimes unit.	2	2	\$195,941	\$0	\$0	
DEPARTMENT OF PUBLIC SAFETY Totals				23	9	\$3,052,371	\$0	\$262,337	
STRANDBERG Totals				23	9	\$3,052,371	\$0	\$262,337	
Public Safety Totals				23	9	\$3,052,371	\$0	\$262,337	

10% Reductions - Recommended and Governor Considering

Public Works Board

Analyst RODRIGUEZ

Agency 190		PUBLIC WORKS BOARD			Positions				Statute
ID	Priority	Description	Impact	elim.	Layoffs	GF savings	Federal	Other	change
3	1	This proposal reduces operating.		0	0	\$3,000	\$0	\$0	
297	1	This proposal reduces the Administrative Services Assessment charge by 25% in FY 2010 and 15% in FY 2011.		0	0	\$2,566	\$0	\$0	
300	2	This proposal reduces board member pay.		0	0	\$7,004	\$0	\$0	
301	3	This proposal eliminates a replacement desktop computer and surge protector.		0	0	\$2,060	\$0	\$0	
304	4	This proposal reduces in-state travel.		0	0	\$4,000	\$0	\$0	
307	5	This proposal reduces a full-time Administrative Assistant position to part-time: 93% in the 6% version; 83% in the 8% version and 75% in the 10% version.		0	0	\$21,286	\$0	\$0	
PUBLIC WORKS BOARD Totals				0	0	\$39,916	\$0	\$0	
RODRIGUEZ Totals				0	0	\$39,916	\$0	\$0	
Public Works Board Totals				0	0	\$39,916	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Taxation

Analyst MURPHY

Agency 130 DEPARTMENT OF TAXATION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
69	1	Closure of the Elko Office, effective July 1, 2010	<p>Potential revenue loss of \$726,000 with the closure. If the department could hire two current vacant positions in LV, they could make up the reduced collections anticipated in the Elko Office.</p> <p>Department of Taxation will not have a presence in a rural community and taxpayers would need to conduct business via the internet, phone (call center), or at the Reno office. Audits completed by this office would be completed by Reno based auditors.</p>	5	5	\$237,434	\$0	\$0	
70	2	Elimination of twelve intermittent positions. Five positions assist in meeting monthly and quarterly roll deadlines; three positions support the Compliance Division; Three positions support document management section; and one position supports the mailroom.	This proposal may cause a backlog in the accounting section during rolls as employees concentrate on processing tax rolls; the loss of the positions in the Compliance Division may impact collection and audit activities as their functions will be absorbed by Revenue Officers and Auditors; the loss of the positions in the document management section will cause a backlog in scanning materials used by Revenue Officers and Tax Examiners when researching accounts; and the loss of the position in the mailroom will result in delays in mail sorting, delivery, and processing work.	5.88	5.88	\$292,257	\$0	\$0	
73	5	This proposal reduces staffing in the Division of Assessment Standards, Centrally Assessed section and will result in the elimination of the section's function effective March 1, 2010.	The Centrally Assessed Properties section administers the Net Proceeds of the Minerals Tax; and is responsible for approximately 42 secured mining property valuations and 124 unsecured mining property valuations. The valuations are transmitted to county assessors for property tax assessment and collection.	5	5	\$446,361	\$0	\$0	Yes

10% Reductions - Recommended and Governor Considering

Taxation

Analyst MURPHY

Agency 130 DEPARTMENT OF TAXATION

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
74	6	This proposal reduces staffing in the Division of Assessment Standards, Policy and Publications section and will result in the elimination of the section's function effective March 1, 2010	The Policy and Publication section is responsible for developing and publishing manuals, drafting regulations, and providing policy guidance and direction for the Division of Assessment Standards. The loss of these positions would eliminate this function.	3	3	\$257,197	\$0	\$0	Yes
DEPARTMENT OF TAXATION Totals				18.88	18.88	\$1,233,249	\$0	\$0	
MURPHY Totals				18.88	18.88	\$1,233,249	\$0	\$0	
Taxation Totals				18.88	18.88	\$1,233,249	\$0	\$0	

10% Reductions - Recommended and Governor Considering

Wildlife

Analyst KOLBE

Agency 702 WILDLIFE

ID	Priority	Description	Impact	Positions elim.	Layoffs	GF savings	Federal	Other	Statute change
19	1	Use accrued salary savings from vacant positions in FY 2010 and take an advance of an anticipated increase in the federal match rate for the State Wildlife Grant in FY2011.	<p>Sufficient savings exists to meet FY10 obligations. FY2011: Shift priorities and work to utilize other sources of state match; unable to expend all available federal funds or to perform all priority projects under Nevada's Wildlife Action Plan; may be an increase to the federal regulation of some of the species of conservation priority under the Endangered Species Act.</p> <p>The FFY 2010 grant (starting January 2011) will benefit the State by increasing the federal match rate from 50-50 to 65-35. This will require less General Funds for the same overall expenditures. However, this is dependent upon the ability to access the FFY 2010 award in SFY 2011 and the total amount of savings is uncertain. Additionally, an increase of approximately 30% in SWG funding is pending in Congress. Even with the enhanced match, this reduction may further exacerbate the inability to spend all available federal funds.</p>	0	0	\$113,927	(\$52,822)	\$0	
WILDLIFE Totals				0	0	\$113,927	(\$52,822)	\$0	
KOLBE Totals				0	0	\$113,927	(\$52,822)	\$0	
Wildlife Totals				0	0	\$113,927	(\$52,822)	\$0	
Grand Totals for Recommended and Governor Considering				362.15	234.85	\$328,307,705	\$82,715,271	(\$5,502,851)	