

**MINUTES OF THE MEETING
OF THE
ASSEMBLY COMMITTEE ON WAYS AND MEANS
AND THE
SENATE COMMITTEE ON FINANCE
JOINT SUBCOMMITTEE ON GENERAL GOVERNMENT**

**Seventy-Third Session
April 12, 2005**

The Assembly Committee on Ways and Means and the Senate Committee on Finance, Joint Subcommittee on General Government, was called to order at 8:06 a.m., on Tuesday, April 12, 2005. Chairwoman Kathy McClain presided in Room 2134 of the Legislative Building, Carson City, Nevada. [Exhibit A](#) is the Agenda. All exhibits are available and on file at the Research Library of the Legislative Counsel Bureau.

ASSEMBLY COMMITTEE MEMBERS PRESENT:

Ms. Kathy McClain, Chairwoman
Mr. Morse Arberry Jr.
Mr. Lynn Hettrick
Mr. Joseph M. Hogan
Mrs. Ellen Koivisto
Mr. Bob Seale

SENATE COMMITTEE MEMBERS PRESENT:

Senator Bob Beers, Vice Chairman
Senator Bob Coffin
Senator Dean A. Rhoads

COMMITTEE MEMBERS ABSENT:

None

STAFF MEMBERS PRESENT:

Mark Stevens, Assembly Fiscal Analyst
Bob Guernsey, Principal Deputy Fiscal Analyst (Senate)
Laura Freed, Program Analyst
Tracy Raxter, Program Analyst
Lila Clark, Committee Attaché
Susan Cherpeski, Committee Attaché

BUDGET CLOSINGS

**DEPARTMENT OF ADMINISTRATION
BUDGET AND PLANNING - (101-1340)
EXECUTIVE BUDGET PAGE ADMIN-1**

Laura Freed, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau (LCB), said there was one technical adjustment in the account to decrease the Administrative Services Cost Allocation. She said the closing issue in the budget was the request for the new position of Chief Assistant for Policy and Training. Ms. Freed said the options available to the Subcommittee

were to approve the budget as recommended by the Governor, disapprove Governor's recommendation, or modify the Governor's recommendation by placing the position in the classified service.

Ms. Freed said another issue in the budget account was the base amount for the Governor-elect transitional expenses, listed as \$50,000 in the base budget. She said the Subcommittee might wish to approve, modify, or disapprove the recommendation of the Governor.

Ms. Freed said that in Decision Unit E-275 staff's recommendation was to approve the decision unit contingent upon approval of the Nevada Executive Budget System (NEBS) Data Mart enhancements in the Information Technology Project's budget account, which was Budget Account 1325.

Senator Coffin asked when the Subcommittee would tackle the issue of whether to make certain positions unclassified. Chairwoman McClain said a subcommittee would be set up to consider the issue and the issue would not be considered in the budgets under discussion.

Chairwoman McClain said the first consideration for the Subcommittee was to decide whether to approve the Chief Assistant for Policy and Training position. She said the position entailed 65 percent training and 35 percent budget analysis and she believed it might be more appropriate if the position was classified and paid a higher wage than a budget analyst position.

Senator Beers asked if the position would be a hands-on trainer or a director of trainers. Ms. Freed said the position would be responsible for the vast majority of the training that the Budget Division currently provided to state employees, including the Budget 101 training and the in-depth NEBS training. The Division had indicated to staff that a couple of the budget analysts would still have to teach a few classes but for the most part the incumbent would be responsible for teaching classes.

Senator Beers asked why the position would be unclassified. John P. Comeaux, Director, Budget Division, answered that the position was proposed to be unclassified for two reasons. The first reason was that the recruiting for the position was easier if the position was unclassified. He went on to say that the main reason was to try to find an appropriate salary level. The position, in his opinion, needed to be at a higher level than that of the Employee Development Manager, which was a grade 38. Mr. Comeaux said he agreed with Chairwoman McClain that the position needed to be at least at the level of a Budget Analyst IV. Mr. Comeaux summarized that recruiting for an unclassified position would be easier and there did not seem to be an appropriate existing classification for the position. Mr. Comeaux said he had no problem with the position being classified, if that was the decision made by the Subcommittee, but he wanted to be able to recruit the best applicant for the job. Mr. Comeaux pointed out that Ms. Freed had said that a person in the Budget Office might be promoted into the position and he agreed that might be done.

Senator Beers asked if having the position classified made it more difficult to promote a staff member into the position. He agreed the trainer needed to be the right person.

Mr. Comeaux said he was unsure. Chairwoman McClain said the Subcommittee had a concern about so many positions going unclassified and institutional memory could be lost because the unclassified employees would be at-will

employees. Chairwoman McClain said she would like to see the position remain classified and assigned a grade of 41.

Mr. Comeaux said it would not be a problem if the position was classified.

Mr. Hogan said he believed the case for establishing the new position was quite solid, and he agreed with the sentiments expressed that there was no compelling need for the position to be unclassified so he supported approving the classified position at a grade 41.

Chairwoman McClain said there were four issues in the budget. One of the other closing items was \$50,000 for the Governor-elect transition cost. Chairwoman McClain asked what the \$50,000 would be used for.

Mr. Comeaux said there was no list of typical transition costs. He said the last time there was a new Governor-elect, the amount was inadequate and the Governor-elect ended up spending a great deal of money out of his own pocket, or from elsewhere, to pay for his transition expenses. Mr. Comeaux said that when a Governor was elected in early November, almost certainly he would begin trying to put the core of his administration team together. If the next Governor-elect operated as Governor Guinn had, he would immediately begin to meet with the Budget Director to start reviewing the budget. Mr. Comeaux said that when Governor Miller left office he asked Mr. Comeaux to work as closely with Governor-elect Guinn as possible. He said Governor Miller agreed to let Governor Guinn have as much input into putting the budget together as possible. Mr. Comeaux said that resulted in many meetings between Governor Guinn and himself between early November and early January, when he was inaugurated. Mr. Comeaux said most of the meetings he had with Governor-elect Guinn were in Las Vegas. Mr. Comeaux said there was no magic about the \$50,000 figure, he knew \$5,000 was too little but he was unsure of what the number should be.

Chairwoman McClain suggested splitting the difference. Mr. Comeaux said that would be a start. He said the expenses last time had not been tracked because Governor-elect Guinn had paid for most of it himself and the records were not available to track the expenses.

Chairwoman McClain said she did not know if the funds would be used for moving expenses or the inaugural ball. Mr. Comeaux said the expenses would be used in getting ready for the new Governor to assume office in January. Chairwoman McClain asked if the funds would be used for salaries for new staff. Mr. Comeaux said it would not be used for salaries but possibly for contract payments for people who would ultimately end up being on the Governor's staff. He said it might also be used for travel expenses.

Mr. Seale asked if there had ever been funds available for the transition period. Mr. Comeaux said it had been done in 1998 when Governor Guinn was first elected; there was \$5,000 appropriated for that purpose. He said that was used quickly and then Governor Guinn started paying the expenses himself.

Mr. Seale said it was interesting that a transition fund for the Governor was being considered when no funding was considered for any other constitutional officer. Mr. Seale said other constitutional officers also incurred expenses in transition and he wondered if any amount was being considered for the other constitutional officers.

Mr. Comeaux said Mr. Seale was correct but no consideration had been given to other constitutional officers, including funds for transitional expenses. He said none of the incumbent constitutional officers had brought up the subject. Mr. Seale said he was sure that was true. Mr. Comeaux said the Governor-elect's expenses would be much more significant but all the other constitutional officers would have exactly the same kind of problem; they would be faced with taking office and assuming responsibility for a budget, for example, that they had no input into.

Senator Beers said he wondered what the practices were in other states regarding transitional expenses.

Mr. Seale said he was not uncomfortable with a figure of \$50,000.

Senator Coffin said \$25,000 was adequate, in his opinion.

Mr. Hettrick said that since all the constitutional officers had the problem he would consider \$30,000 for the Governor and \$20,000 split among the other constitutional officers.

Chairwoman McClain said that would not be included in the budget under discussion. Mr. Hettrick suggested making it a transitional account in the Governor's Office and the funds could be "doled out" to the others on request.

Mr. Hettrick said the Subcommittee members all knew what it cost to serve in the Legislature, including moving expenses. He said those expenses were all paid and the constitutional officers received nothing to cover the costs. Mr. Hettrick said it seemed to him that the Legislature should recognize the costs and address the issue.

Chairwoman McClain asked if it was true that there was no moving budget for the constitutional officers and Mr. Comeaux responded that it was true. Mr. Comeaux said the Budget Office could manage a fund to provide reimbursement for expenses if that was what the Subcommittee desired.

Mr. Seale asked what the rules would be for determining what the covered expenses would be. Mr. Comeaux said those rules would be developed before they were needed and, when the results of the election were known, the Budget Office could notify those that were elected of the types of costs that would be covered and the procedure for submitting a claim for reimbursement. Mr. Seale said that made sense.

Chairwoman McClain asked the Subcommittee to consider approving Decision Unit E-275 contingent upon the NEBS Data Mart enhancements, which were in another budget account. Chairwoman McClain mentioned there were also technical adjustments. She said the Subcommittee was considering approving the budget with staff recommendations, with a classified Budget Analyst IV position, revised transition money to \$30,000 for the Governor-elect and \$20,000 for other constitutional officers to be split equally, technical adjustments by the staff, and approve Decision Unit E-275 contingent upon the information technology project approval.

ASSEMBLYMAN SEALE MADE A MOTION TO CLOSE THE BUDGET WITH STAFF RECOMMENDATIONS, APPROVE THE CLASSIFIED BUDGET ANALYST IV POSITION, APPROVE THE GOVERNOR-ELECT'S TRANSITION EXPENSES IN THE AMOUNT

OF \$30,000 AND \$20,000 FOR OTHER CONSTITUTIONAL OFFICERS TO BE SPLIT EQUALLY, TECHNICAL ADJUSTMENTS BY STAFF, AND APPROVE DECISION UNIT E-275 CONTINGENT UPON APPROVAL OF THE NEVADA EXECUTIVE BUDGET SYSTEM (NEBS) DATA MART ENHANCEMENTS.

ASSEMBLYMAN HETTRICK SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Arberry was not present for the vote.)

BUDGET CLOSED.

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DEPARTMENT OF ADMINISTRATION
JUDICIAL COLLEGE AND COLLEGE OF JUVENILE AND FAMILY JUSTICE -
(101-1302)
EXECUTIVE BUDGET PAGE ADMIN - 9

Ms. Freed said the budget represented a General Fund appropriation to assist the Judicial College and College of Juvenile and Family Justice to secure public and private grants; staff had no recommendations.

ASSEMBLYMAN SEALE MADE A MOTION TO CLOSE THE BUDGET AS RECOMMENDED BY THE GOVERNOR.

ASSEMBLYMAN HOGAN SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Arberry was not present for the vote.)

BUDGET CLOSED.

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DEPARTMENT OF ADMINISTRATION
ADMINISTRATIVE SERVICES – (716-1371)
EXECUTIVE BUDGET PAGE

Ms. Freed said staff recommended decreasing the Statewide Cost Allocation Plan (SWCAP) by approximately \$181,000 in both years of the biennium. She said adjustments were made to the SWCAP in all budget accounts.

Ms. Freed said the closing issue in the budget was Decision Unit E-250. The Division had requested an Administrative Services Officer II and an Accounting Assistant II. She said the Subcommittee's options were to approve the Governor's recommendation, modify the Governor's recommendation to approve one position or the other, or to approve the Governor's recommendation contingent upon disapproval of the multi-year accounting technology information request in Budget Account 1325, which was the Department of Administration's Information Technology Projects budget.

Ms. Freed said that the multi-year accounting Technology Investment Request (TIR) was designed to alleviate some of the workload by taking the current

method of tracking multi-year capital projects, which was by spreadsheet, and putting it into a specialized application.

Chairwoman McClain said it was her understanding that the new multi-year tracking system would save work. Ms. Freed said that was correct but the Department had indicated that not so much that the positions were not still required. She said the number of accounting transactions was going up overall. Ms. Freed said that as far as the Administrative Services Officer was concerned, the Division currently produced 82 biennial budgets so their workload was fairly significant whether or not the TIR was approved.

Chairwoman McClain asked about the elimination of one of the Accounting Assistant II positions during the last legislative session. Ms. Freed said that the Division had indicated to staff that the elimination of the position had been a cost-saving measure since money was "tight" in the last biennium.

Chairwoman McClain asked if the position that had been eliminated was being added back in as well as adding one new Administrative Services Officer position.

Mary Keating, Administrator, Administrative Services Division, Department of Administration, said that was the Division's request.

Senator Beers said he supported approving the budget as recommended by the Governor. Senator Beers said the system "would not happen overnight" and there was no possibility of it saving any labor for at least one year or possibly two. Senator Beers said that Ms. Keating's office had done a very good job keeping track of the long-term projects and he did not want that to stop.

ASSEMBLYMAN HOGAN MADE A MOTION TO CLOSE THE
BUDGET AS RECOMMENDED BY THE GOVERNOR WITH
TECHNICAL ADJUSTMENTS.

SENATOR RHOADS SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Arberry was not present
for the vote.)

BUDGET CLOSED.

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DEPARTMENT OF ADMINISTRATION
DIVISION OF INTERNAL AUDIT – (101-1342)
EXECUTIVE BUDGET PAGE ADMIN-56

Ms. Freed said staff recommended changing the vacancy savings listed in the personnel expenditure category from positive to negative since vacancy savings was always listed as negative in order to realize General Fund or Highway Fund savings. She said the adjustment represented General Fund savings of \$175,836.

Ms. Freed said staff also recommended decreasing the cost allocation paid to the Administrative Services Division.

Senator Beers pointed out that computers were currently less expensive than when the budget was developed. He asked if the Division would prefer to have seven laptops and five desktop computers as he presumed that staff was frequently out of the office.

William Chisel, Chief, Division of Internal Audits, Department of Administration, answered that the staff of the Division frequently traveled but they were also using many desktops. He said the laptops were not assigned to a specific auditor and they were transferred around.

SENATOR BEERS MADE A MOTION TO CLOSE THE BUDGET AS
RECOMMENDED BY STAFF WITH TECHNICAL ADJUSTMENTS.

MR. HETTRICK SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Arberry and Senator
Coffin were not present for the vote.)

BUDGET CLOSED.

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DEPARTMENT OF ADMINISTRATION
HEARINGS DIVISION – (101-1015)
EXECUTIVE BUDGET PAGE ADMIN-125

Ms. Freed said the technical adjustment in the account was to decrease the Administrative Services Cost Allocation as had been done in other accounts.

Ms. Freed said the closing issues related to position requests. She said that in Decision Unit E-250 the Division had requested an additional Legal Secretary II. She said the Subcommittee might recall that there was a discussion of the State Industrial Insurance System (SIIS) being replaced by many different insurers so the Division had indicated that, although the caseload of the Hearings Division had not increased significantly, the complexity of the work had increased.

Ms. Freed said that in Decision Unit E-251 the Division had requested an Administrative Assistant I position, and the justification for that position was that when the Division moved into a new office the Hearings and Appeals Offices were separate and there were two front desks. Ms. Freed said the requested Administrative Assistant position was needed to help with front desk coverage.

Ms. Freed said that Decision Unit M-525 was a request to upgrade the doors to the office, which were currently Americans with Disabilities Act (ADA) compliant. The Division requested to upgrade the doors to power-assisted doors. Ms. Freed said the Division had testified that if the decision unit was not approved the Division might go back to the landlord to convince him to upgrade the doors in exchange for the Division's agreement to a lease extension.

Ms. Freed said that funding was requested in Decision Unit E-252 to hire a contract security guard for the building where the offices were located. That would be split three ways between the Hearings Division, Victims of Crime, and the Nevada Attorneys for Injured Workers (NAIW).

Senator Beers asked if there was an existing vacant Administrative Assistant position and how many positions there were. Ms. Freed said there were no vacant positions.

Bryan Nix, Senior Appeals Officer, Hearings Division, Department of Administration, said the office had two separate waiting rooms and there was not adequate staff to cover two separate waiting rooms. He said the position was needed because of a general increase in the complexity and volume of the workload. Mr. Nix said the position would assist in a variety of tasks, not only front desk coverage, but data input, clerical filing, assisting when others were unable to, and trying to keep the office staffed at all times. He said that currently staff was taken away from their duties to cover the front desk and that disrupted the workload. Mr. Nix said the position would fill in all the gaps and holes in the office staffing in addition to keeping the front desk covered for the public.

Mr. Nix said the Legal Secretary II position was a more critical position to the Division. He said it was a higher level position that would do more for the office including the Records on Appeal. He mentioned the increased workload due to the disbanding of SIIS and the increase of insurers from 1 to over 300 that had to be notified of hearings. Mr. Nix also noted that Ms. Freed had pointed out that the Division had not used overtime. He said the Division was not budgeted for overtime and it was not approved. Mr. Nix said his philosophy was "to get everything possible done in the day and come back and start over the next day." He said that, fortunately, the Division did not have the kind of deadlines that the Legislature had.

Chairwoman McClain asked if adding the new positions would help with the workload. She said it appeared from the statistics that the Division's caseloads were down. Mr. Nix said the positions would help although the amount of time needed to schedule hearings was already going down because of some improvements that had been made with the database. Mr. Nix said that currently the Division shipped almost all of its Records on Appeal to the Carson City office for assistance. He said the Carson City office had a different ratio of legal secretaries than the Las Vegas office had. He said that in Carson City the staff had been hired as legal secretaries rather than as administrative aides, which meant they could assist with the appeals although there were delays in shipping the files between offices.

Mr. Nix said he believed the Legal Secretary II position was critical and the Administrative Assistant I position was not as critical but important. Mr. Nix also pointed out that it was the first time in eight years that the Division had asked for any staff increase and workers' compensation had changed dramatically in that eight years. He said they had not seen dramatic increases in the caseload like one might expect with all the construction and growth in Las Vegas. Mr. Nix said that with the changes that had taken place in the workers' compensation industry there had not been an influx of growth in the caseload. He said the critical point was the change in the complexity of cases in the workers' compensation industry.

Chairwoman McClain asked if both the positions would be in the Las Vegas office and Mr. Nix said they would.

Senator Beers said he was not inclined to approve the Administrative Assistant I position. He said that although the cases had grown in complexity, the technology should also be growing. He said he thought there would be less and

less need for administrative assistants and more and more need for paralegals and researchers. He added that he was also not compelled to approve the new doors since they were already ADA compliant.

Chairwoman McClain asked if one of the positions in Carson City could be transferred to the Las Vegas office. Mr. Nix said that had been considered but there was no administrative assistant position in Carson City and it would disrupt an individual and put a hardship on the Carson City office. Mr. Nix said that Ms. Freed had asked about that possibility but he believed it would create a hardship on the Carson City office.

Chairwoman McClain said some work could be alleviated if files were not sent to Carson City. Mr. Nix said that would help them to perform their normal workload without having to assist with the Las Vegas cases but he said the work was not all performed by one staff member.

Mr. Hettrick said he supported the approval of the Legal Secretary II position and he would not support approving the doors as the Division could negotiate with the landlord about installing the doors. He said the Division had made a good case for the security and he would also approve the technical adjustments.

ASSEMBLYMAN HETTRICK MADE A MOTION TO CLOSE THE BUDGET AS RECOMMENDED BY STAFF WITH TECHNICAL ADJUSTMENTS. THE MOTION INCLUDED APPROVAL OF THE LEGAL SECRETARY II POSITION, NO APPROVAL OF THE ADMINISTRATIVE ASSISTANT I POSITION, APPROVAL OF THE CONTRACT SECURITY GUARD TO BE SPLIT BETWEEN THREE BUDGETS, AND NO APPROVAL OF NEW DOORS.

SENATOR COFFIN SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Arberry was not present for the vote.)

BUDGET CLOSED.

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DEPARTMENT OF ADMINISTRATION
VICTIMS OF CRIME – (287-4895)
EXECUTIVE BUDGET PAGE ADMIN-132

Ms. Freed explained that the technical adjustment was to reduce the Administrative Services Cost Allocation. There were no major closing issues and the first closing item was Decision Unit M-501, the remodel of the Victims of Crime interview room. She said the Division had supplied pictures of the interview rooms used by victims and had asked to remodel the rooms into one conference room. Ms. Freed said Decision Unit M-525 was the upgrades to the doors but that had been disapproved in the preceding budget. She said Decision Unit E-250 was the security guard approved in the Hearings budget.

Ms. Freed said Decision Unit E-710 recommended replacement equipment and the Division had supplied an equipment replacement schedule that listed one fewer desktop computer and two fewer printers than were shown in its budget request. Ms. Freed said staff's recommendation was to replace the computers according to the E-710 schedule submitted with the agency's request.

Ms. Freed continued by saying that staff sought approval to adjust the Court Assessment revenues in the budget after consulting with the Budget Division, and perhaps the courts, to see how the assessments should be programmed.

Chairwoman McClain said she did not believe there was good justification for remodeling the interview room because only one victim at a time was interviewed. She said that from the pictures she had seen she believed the Division could do something creative other than remodeling.

Senator Beers said the scheduling should be done so that only one victim at a time was being interviewed. Mr. Nix responded that it was not a huge issue but there was a large space in the middle of the office that was useless and they wanted to do something about that. He said that could wait for another time or they might be able to work out something with the landlord when considering an extension to the lease. Mr. Nix said it was amazing that such a small remodel could be so expensive.

Chairwoman McClain asked about the need for the computers and printers. Ms. Freed said one of the questions at the budget hearing had been why the Bureau had asked for 10 desktop computers and 12 printers when there were only 8 full-time equivalent (FTE) positions. She said that Mr. Nix had responded to staff that there were three volunteers who came in to do office work for them approximately one-half time. Ms. Freed said that on the equipment schedule the Bureau provided there were only 9 desktop computers listed, as opposed to 10 in the budget request, and 10 printers listed on the equipment schedule, as opposed to 12 requested in the budget. Ms. Freed said that staff's recommendation would be to replace what the Bureau had currently because it seemed that they had requested more equipment than they actually had.

ASSEMBLYMAN HETTRICK MADE A MOTION TO CLOSE THE BUDGET AS RECOMMENDED BY STAFF WITH TECHNICAL ADJUSTMENTS. THE MOTION INCLUDED THE APPROVAL OF REPLACEMENT COMPUTERS, AND THE SECURITY GUARD. THE REPLACEMENT DOORS AND REMODEL WERE DISAPPROVED.

ASSEMBLYMAN SEALE SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Arberry was not present for the vote.)

BUDGET CLOSED.

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DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION
ADMINISTRATION - (101-3272)
EXECUTIVE BUDGET PAGE DETR-1

Tracy Raxter, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, introduced himself and said there were several closing issues for Budget Account 101-3272. Mr. Raxter said the Budget Division submitted a budget amendment to reduce revenues and expenditures in the account by \$514,853 in FY2006 and \$526,275 in FY2007. He said that represented the elimination of nine positions and the associated operating equipment and training costs for those positions. Mr. Raxter said the reduction was related to an anticipated

reduction in funding from the U.S. Department of Labor for the Employment Security Division and, because the DETR Administration account was cost allocated to all the other agencies within the Department, there would be a corresponding reduction to those budget accounts, including the Employment Security Division.

Mr. Raxter said the next closing issue was regarding a recommendation for two new positions, a Supply Technician and a Maintenance Repair Worker. Mr. Raxter asked the Subcommittee to recall that the Department would be opening a new office building in Las Vegas in 2006 that would increase the square footage that the Department was responsible for and they felt there was a need for an additional maintenance person and a supply technician. Mr. Raxter said the Department testified that the duties of the Supply Technician were currently being performed by a number of different staff people as "other duties as assigned."

Mr. Raxter said there were adjustments to the budget including Decision Unit M-100. The Budget Division submitted a budget amendment related to an omission in The Executive Budget for the inflation on utilities of \$2,453 in FY2006 and \$5,026 in FY2007.

Mr. Raxter said Decision Unit E-255 pertained to the allocation of the operating costs for the new Las Vegas building. He said staff had reviewed the figures and worked with the Department to clarify how the allocation was being calculated. Mr. Raxter said the Department concurred that in Budget Account 101-3272 the utilities cost could be decreased by \$2,730 in the second year of the biennium. He said that reflected a change in the allocation so that all utility costs were allocated based on a square foot per full-time equivalent (FTE) position.

ASSEMBLYMAN HETTRICK MADE A MOTION TO APPROVE THE STAFF ADJUSTMENTS TO THE ADMINISTRATIVE COST ALLOCATION ON ALL DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION BUDGETS.

SENATOR RHOADS SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Arberry was not present for the vote.)

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ASSEMBLYMAN HETTRICK MADE A MOTION TO APPROVE THE BUDGET AS RECOMMENDED BY STAFF, ELIMINATE THE FEDERAL FUNDING, AND APPROVE THE TWO NEW POSITIONS.

ASSEMBLYMAN SEALE SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Arberry was not present for the vote.)

BUDGET CLOSED.

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DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION
INFORMATION DEVELOPMENT AND PROCESSING – (101-3274)
EXECUTIVE BUDGET PAGE DETR-9

Mr. Raxter said the budget also had a recommendation for a budget amendment to reduce the revenues and expenditures in the account by \$470,000 in FY2006 and also in FY2007. The reduction related to the elimination of seven positions and the associated operating, equipment and training costs for those positions. He said the reduction was related to the reduction in federal funding in the Employment Security Division budget account and, because the Information Development and Processing budget was cost allocated to all the other divisions within the Department, that would reduce the cost allocation to the Employment Security Division.

Mr. Raxter said Decision Unit M-100 was a budget amendment for the utility inflation costs that were omitted from The Executive Budget. In Decision Unit E-255, the change in the allocation for the new building's operating and utility costs, he said there would be an increase in the cost of utilities of \$1,856.

Mr. Seale asked where the positions were located. Mr. Raxter said the seven positions were currently vacant and they would be eliminated. Mr. Seale stated that was the reason there was no reduction in the FTEs. Mr. Raxter said the reason there was no reduction was because the change had been submitted as a budget amendment and it did not reflect in The Executive Budget.

ASSEMBLYMAN HETTRICK MADE A MOTION TO APPROVE THE
BUDGET AS RECOMMENDED BY STAFF.

SENATOR BEERS SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Arberry was not present
for the vote.)

BUDGET CLOSED.

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DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION
RESEARCH AND ANALYSIS – (101-3273)
EXECUTIVE BUDGET PAGE DETR-16

Mr. Raxter said there were no major closing issues in the budget. He said staff recommended the budget be closed as recommended by the Governor with technical adjustments.

SENATOR RHOADS MADE A MOTION TO APPROVE THE BUDGET
AS RECOMMENDED BY THE GOVERNOR WITH TECHNICAL
ADJUSTMENTS.

SENATOR BEERS SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Arberry was not present
for the vote.)

BUDGET CLOSED.

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DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION
EQUAL RIGHTS COMMISSION (101-2580)
EXECUTIVE BUDGET PAGE DETR-22

Mr. Raxter said the budget for the Equal Rights Commission had several closing issues. The first issue was a recommendation by the Governor to include federal funding from the Department of Housing and Urban Development in the amount of \$86,000 in FY2006 and \$115,000 in FY2007. Mr. Raxter said that would allow the Equal Rights Commission to accept and investigate housing discrimination complaints that were currently being performed by the federal government. Mr. Raxter said the agency had testified in its budget hearing that due to a reduction in their employment discrimination case inventory they would be able to accommodate acceptance of housing complaints, effective in October 2005. Mr. Raxter said the agency had earmarked 1.5 FTE existing positions that would be dedicated to performing the investigations on housing discrimination complaints, and that was based on an anticipated 70 cases per year.

Mr. Raxter said the second item in the budget account pertained to vacancy savings. He said that the Governor did not include an amount for vacancy savings in the budget account. Normally the Governor would include, for accounts that were funded with General Funds, an amount for vacancy savings. Mr. Raxter said that in the current biennium there was approximately \$41,000 per year for vacancy savings. He said the Budget Division had calculated an amount for vacancy savings for the 2005-2007 biennium of \$25,201 in FY2006 and \$24,261 in FY2007. Mr. Raxter said the Subcommittee might wish to consider including the vacancy savings amount, which would be a reduction in General Funds needed.

Chairwoman McClain asked why the vacancy savings amount had not been included in the budget. Mr. Raxter said it was his understanding that the omission of the amount in the budget was an oversight.

Mr. Raxter said the next item in the budget was Decision Unit M-100, which was a budget amendment for the inflationary costs in the utilities, \$300 in FY2006 and \$600 in FY2007, that was submitted after The Executive Budget was presented.

SENATOR BEERS MADE A MOTION TO CLOSE THE BUDGET AS
RECOMMENDED BY STAFF, REALLOCATE THE 1.5 POSITIONS,
ACCEPT THE FEDERAL FUNDING, ADD IN VACANCY SAVINGS,
AND MAKE OTHER TECHNICAL ADJUSTMENTS.

ASSEMBLYMAN HOGAN SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblyman Arberry and Assemblyman
Seale were not present for the vote.)

BUDGET CLOSED.

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DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION
REHABILITATION ADMINISTRATION – (101-3268)
EXECUTIVE BUDGET PAGE REHAB-1

Mr. Raxter explained that the account was the administrative account for the Rehabilitation Division and the closing issue in the account was an item related to A.B. 28, which would abolish the positions of Chief of the Bureau of Vocational Rehabilitation and also the Chief of Bureau of Services to the Blind and Visually Impaired and transfer those powers and duties to the Rehabilitation Administrator position. Mr. Raxter said that after an occupational group study on all rehabilitation positions statewide had been completed there had been a recommendation by the Department of Personnel to reclassify the existing two Bureau Chiefs to a Deputy Administrator of Program Services and Deputy Administrator of Operations. Mr. Raxter noted that the reclassification was included in The Executive Budget but the budget reflected the two Bureau Chief positions remaining within the respective bureaus they were currently in. He said the Department had suggested the positions could be relocated into the Rehabilitation Administration budget and that would reflect the responsibilities that each of the two Deputy Administrators would have for managing functions within both bureaus.

Mr. Raxter said the next item for consideration was Decision Unit M-525, which contained a recommendation for funding of \$8,764 in each year of the biennium for expenditure authority for Americans with Disabilities Act (ADA) accommodations for Department staff within the Rehabilitation Division. Mr. Raxter said that in discussions with the Department he had noted that the amount of funding for the particular expenditure in the budget seemed high considering there were only five positions within the Administration budget. He said in comparison the 96 positions in the Vocational Rehabilitation budget and the funding for ADA accommodations in that budget was actually less than in the Rehabilitation Administration budget. Mr. Raxter said the Department, after looking at the number of FTEs, concurred that the amount could be reduced to \$500 per year in the Rehabilitation Administration budget account.

Mr. Raxter said Decision Unit E-250 was a recommendation for out-of-state travel funding. He said that in discussions during the Subcommittee hearing the Department indicated that it would reevaluate its travel costs, and information was presented to staff indicating the amount could be reduced by \$1,200 in each year of the biennium.

Mr. Raxter said Decision Unit E-256 included the building costs for the new Las Vegas building and there was an adjustment for the pro rata share for the Rehabilitation Administration account that would increase the recommended funding by \$2,792 in FY2007 based on a change in the allocation methodology as indicated previously.

Mr. Raxter next referenced Decision Unit E-811. He said the Department indicated that there had been an error made in The Executive Budget, that was confirmed by the Budget Division, for the salary of the Division Administrator. He said it was listed in the budget as \$87,000 annually, however, the Governor's unclassified service proposal recommended a salary of \$95,500 annually for the position. Mr. Raxter noted that if the Subcommittee wished to correct the salary funding it would be contingent on review by the Unclassified Salary Subcommittee.

Senator Beers asked for clarification on the purpose of A.B. 28.

Birgit Baker, Director, Department of Employment, Training and Rehabilitation, introduced herself. She said A.B. 28 was an extremely important bill for the Department. She said the Rehabilitation Division had experienced many challenges and the members of the Subcommittee had dealt with those challenges in the budget hearings. She said the Subcommittee had her commitment and the commitment of Deputy Director Terry Johnson, who had responsibility for the Rehabilitation Division, to ensure that the Division would operate more effectively and efficiently. Ms. Baker said that in order for the Division to do that, A.B. 28 would allow for the reorganization of the Division so there would be an Administrator and two Deputy Administrators. She said that would be similar to how the Employment Security Division was organized. Ms. Baker said that she believed that giving the responsibility to the Administrator, who would then delegate to those deputies, would provide more consistent operation of both bureaus, as well as the Division as a whole. Ms. Baker reiterated the importance of the bill and urged the Subcommittee's support.

Senator Beers asked if there was a fiscal note attached to A.B. 28. Ms. Baker said the fiscal impact was incorporated into the budgets. She said the Department of Personnel had already authorized the reclassification of the Deputy Administrators through the occupational study and then the Governor had recommended that the positions become unclassified through the Unclassified Pay Bill. Ms. Baker stated there would be no additional costs beyond what had been included in the budget.

Mr. Arberry said the Assembly Committee on Ways and Means had not passed the bill out of committee. He said testimony had been presented and he anticipated the bill to be passed out of Ways and Means in the next few days.

Chairwoman McClain asked if the new building in Las Vegas would be completed in April 2006. Ms. Baker said she expected the building to be ready in April 2006. She said the construction contract had been signed and there would be a groundbreaking at the end of April 2005. She said the contractor had assured them that the time line would be met and the agency would be able to move into the building in April 2006.

Senator Beers asked if adjustments had been made for the increased costs of steel and concrete for the new building. Ms. Baker said those adjustments had been made as part of the budget. She said some other items had been reduced to be certain those contingencies were built into the budget.

SENATOR BEERS MADE A MOTION TO CLOSE THE BUDGET AS RECOMMENDED BY STAFF WITH TECHNICAL ADJUSTMENTS, WITH THE ACCOMMODATION OF A.B. 28 CONTINGENT UPON ITS PASSAGE, REDUCE THE ADA BUDGET TO \$500 PER YEAR IN EACH YEAR OF THE BIENNIUM, ACCEPT THE DEPARTMENT'S RECOMMENDATION TO REDUCE THE LODGING AND AIRFARE COSTS BY \$1,200 PER YEAR IN EACH YEAR OF THE BIENNIUM, APPROVE DECISION UNIT E-811 SUBJECT TO THE UNCLASSIFIED SALARY SUBCOMMITTEE SALARY REVIEW, AND APPROVE THE INCREASE FOR THE JANITORIAL, SECURITY, AND UTILITIES COSTS AT THE NEW BUILDING.

SENATOR RHOADS SECONDED THE MOTION.

THE MOTION CARRIED.

BUDGET CLOSED.

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DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION
DISABILITY ADJUDICATION – (101-3269)
EXECUTIVE BUDGET PAGE REHAB-8

Mr. Raxter explained that the budget had a recommendation for the addition of 17 new positions, including 12 disability adjudicators, 2 disability adjudicator supervisors, 1 physician, 1 computer network technician, and 1 administrative assistant. Those positions were recommended to accommodate the increased disability caseload. In FY2004 the caseload was 24,902 and it was projected to increase to 29,046 in FY2006, and 31,369 in FY2007.

Mr. Raxter said the decision unit also included costs for contract medical consultants and also medical examination costs that were related to developing disability determinations. The budget was based on a caseload of 705 cases per year per adjudicator position and the Department had indicated that was the normal caseload for a journeyman level adjudicator. Mr. Raxter noted that because the positions were new they would probably not be able to perform at that same level. He said the actual expenditures in FY2004 and the caseload appeared to be approximately 560 for all the existing adjudicator positions. He said the Department had indicated that might be a more appropriate level for the decision unit and, if that was the recommendation of the Subcommittee, it would reduce the cost for medical consultants and medical exams, as recommended in the decision unit, by \$119,000 in FY2006 and \$235,000 in FY2007.

Mr. Raxter said staff had also noted that there was duplicate funding of \$10,000 for office chairs in the decision unit. He said one of the 17 new positions was an Administrative Assistant who would provide clerical assistance to the other positions that had been recommended. Mr. Raxter said the Department had an existing Administrative Aide position in the account that had been approved by the Interim Finance Committee 2.5 years ago as part of a request for additional staffing at that time. He said that position had remained vacant ever since it was established and the Subcommittee might wish to either consider approving the new Administrative Assistant position and eliminate the existing Administrative Aide position or keep the existing Administrative Aide position and not approve the new Administrative Assistant position.

Mr. Raxter said that Decision Unit E-250 contained a recommendation for inflationary increases in the contracted medical consultants and medical exam costs of 5.3 percent per year for the contracted medical consultants and 8.4 percent per year for the medical exam costs. He noted that the inflation factor was also utilized for the client travel costs in the budget and that was somewhat unusual to include inflation for travel. Mr. Raxter recommended that if the Subcommittee wished to approve the decision unit that the inflation not be calculated on client travel and that would reduce the funding by a little over \$5,000 per year.

Chairwoman McClain commented that the type of work to be performed would probably be more appropriate for an Administrative Assistant position than an Administrative Aide position. She said she would support removing the

Administrative Aide position and approving the Administrative Assistant position. She said she would also support staff recommendations on the out-of-state travel and remove the inflationary factors on the travel.

SENATOR RHOADS MADE A MOTION TO CLOSE THE BUDGET AS RECOMMENDED BY STAFF WITH TECHNICAL ADJUSTMENTS. THE MOTION INCLUDED THE RECOMMENDATION TO REMOVE THE ADMINISTRATIVE AIDE POSITION AND APPROVE THE ADMINISTRATIVE ASSISTANT POSITION. THE MOTION ALSO SUPPORTED STAFF'S RECOMMENDATIONS ON OUT-OF-STATE TRAVEL AND REMOVED THE INFLATIONARY FACTORS ON TRAVEL, AS WELL AS REDUCING THE FUNDING FOR MEDICAL CONSULTANTS AND EXAMINATIONS BASED ON THE CASELOAD OF NEW ADJUDICATORS.

SENATOR BEERS SECONDED THE MOTION.

THE MOTION CARRIED.

BUDGET CLOSED.

DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION
VOCATIONAL REHABILITATION - (101-3265)
EXECUTIVE BUDGET PAGE REHAB-16

Mr. Raxter said The Executive Budget included additional General Fund appropriations that would allow the Bureau to maximize its federal funding. He said the recommendation was to increase the General Fund by \$133,000 in FY2006 and \$294,000 in FY2007. That would allow the Bureau of Vocational Rehabilitation to utilize additional federal Section 110 grant funding of \$491,000 in FY2006 and approximately \$1,000,000 in FY2007. Mr. Raxter noted that, as had been indicated in the agency's budget subcommittee hearing, the Department had not been able to fully utilize the federal Section 110 grant funding as provided by the federal government for the previous four to five fiscal years. In response to questions from the Subcommittee, the Department indicated the reason that the federal Section 110 grant funds were not fully utilized was basically due to difficulties in recruiting and retaining rehabilitation counselors. He said the Department had testified that with adequate staffing it expected to be able to utilize all of the funding in the 2005-2007 biennium. Mr. Raxter said the Department had indicated that it was attempting to make progress in that area in the current fiscal year as far as staffing the positions. Mr. Raxter noted that since July 2004 there still had been a turnover rate of approximately 24 percent in the positions.

Mr. Raxter said that based on the history of utilization of federal Section 110 grant funding, in lieu of providing all the General Fund match monies for that program, the Subcommittee might wish to consider some alternatives as outlined on the closing sheet. Mr. Raxter said the first alternative would give the General Fund match to the federal funding and authorize the receipt of federal funding but issue a Letter of Intent to the Department indicating it should report to the Interim Finance Committee (IFC) on a semi-annual basis on the progress made in utilizing all the federal Section 110 grant funding that was available not only in the current year but in prior years.

Mr. Raxter continued by saying the second alternative would be to not approve the General Fund match money in that budget account but appropriate it to the Interim Finance Committee and authorize the federal portion of the funding and have the agency go to the IFC when it had expended its existing General Fund match money that was in the base budget.

Mr. Raxter said the third alternative would be to approve the budget as recommended by the Governor for that particular decision unit.

Mr. Raxter stated that the budget had a General Fund component and normally a vacancy savings would be built-in. He said vacancy savings had been built-in for the current biennium of approximately \$66,000 per year and staff had noted that the Budget Division had calculated a vacancy savings amount of \$78,244 in FY2006 and \$79,072 in FY2007; however, that had been omitted from The Executive Budget.

Mr. Raxter said the next concern was the rehabilitation occupational group study that had been performed by the Department of Personnel. He said a total of 45 positions had been identified within the Bureau of Vocational Rehabilitation that would have a change in their salary amount based on a reclassification of the positions. Mr. Raxter said that even though 45 positions were recommended for a salary change, only 7 positions had been included in The Executive Budget. Mr. Raxter said that if the Subcommittee wished to approve the additional funding necessary to implement the recommended occupational group study results there would be a need to increase the funding by \$117,000 in FY2006 and \$110,000 in FY2007.

Mr. Raxter said Decision Unit M-100 was a budget amendment submitted by the Budget Division to add the inflationary utility costs, \$1,500 for FY2006 and \$3,000 in FY2007.

Mr. Raxter stated that Decision Unit E-811 was a necessary correction to The Executive Budget for the two Deputy Administrator positions that had been recommended for reclassification from the existing Bureau Chief positions. He said that particular budget account included the Bureau Chief of Vocational Rehabilitation being reclassified to a Deputy Administrator position. However, the decision unit also included another position reclassification of Rehabilitation Manager that should not have been reclassified. It was not recommended for a reclassification in the occupational study performed by the Department of Personnel. Mr. Raxter recommended reducing the funding in the decision unit by \$11,000 in FY2006 and \$9,800 in FY2007.

ASSEMBLYMAN HETTRICK MADE A MOTION TO CLOSE THE BUDGET AS RECOMMENDED BY STAFF INCLUDING TECHNICAL ADJUSTMENTS. THE MOTION INCLUDED AUTHORIZING RECEIPT OF THE ADDITIONAL FEDERAL SECTION 110 GRANT FUNDING RECOMMENDED BY THE GOVERNOR AND APPROPRIATING THE GENERAL FUND MATCHING FUNDS TO THE INTERIM FINANCE COMMITTEE FOR ALLOCATION BY THE COMMITTEE UPON EXPENDITURE OF ALL BUDGETED MATCHING FUNDS WITHIN THE BUREAU OF VOCATIONAL REHABILITATION ACCOUNT. THE MOTION ALSO APPROVED INCLUDING A VACANCY SAVINGS AMOUNT OF \$78,244 IN FY2006 AND \$79,072 IN FY2007. IT ALSO INCLUDED APPROVING THE FUNDING TO IMPLEMENT THE RESULTS OF THE

REHABILITATION OCCUPATIONAL GROUP STUDY. DECISION UNIT E-811 WAS CONTINGENT UPON THE UNCLASSIFIED SALARY SUBCOMMITTEE'S DECISION.

ASSEMBLYMAN SEALE SECONDED THE MOTION.

THE MOTION CARRIED.

THE BUDGET CLOSED.

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DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION
DISABILITY EMPLOYMENT POLICY - (101-3156)
EXECUTIVE BUDGET PAGE REHAB-25

Mr. Raxter said there were no closing issues in the budget and recommended approval as recommended by the Governor.

ASSEMBLYMAN HETTRICK MADE A MOTION TO CLOSE THE BUDGET AS RECOMMENDED BY THE GOVERNOR WITH TECHNICAL ADJUSTMENTS.

ASSEMBLYMAN SEALE SECONDED THE MOTION.

THE MOTION CARRIED.

THE BUDGET CLOSED.

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DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION
CLIENT ASSISTANCE PROGRAM - (101-3258)
EXECUTIVE BUDGET PAGE REHAB-32

Mr. Raxter said there were no major closing issues in the account. He said that in Decision Unit E-255 staff recommended making an adjustment to reduce the utilities cost in FY2007 by \$775 for the new building in Las Vegas.

SENATOR BEERS MADE A MOTION TO CLOSE THE BUDGET AS RECOMMENDED BY THE STAFF WITH TECHNICAL ADJUSTMENTS.

ASSEMBLYWOMAN KOIVISTO SECONDED THE MOTION.

THE MOTION CARRIED.

THE BUDGET CLOSED.

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DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION
SERVICES TO BLIND AND VISUALLY IMPAIRED – (101-3254)
EXECUTIVE PAGE REHAB-37

Mr. Raxter said the account also had a request to increase the General Fund appropriation to maximize the federal Section 110 grant funding. The request was to increase the General Fund appropriation by \$71,663 in FY2006 and \$83,139 in FY2007. That would allow the Bureau of Services to the Blind and Visually Impaired to utilize additional federal Section 110 grant funding of \$264,784 in FY2006 and \$307,187 in FY2007. Also in the decision unit was additional funding of \$62,715 in each year of the biennium for additional Social Security Administration reimbursements. He said the same issue in Budget Account 101-3254 existed as was in the Vocational Rehabilitation account where there was a history of the Bureau not being able to fully utilize the federal Section 110 grant funding each year. Mr. Raxter said the Department had indicated that it was due to the difficulty in recruiting and retaining rehabilitation counselors. Mr. Raxter said staff had outlined the same three options in the budget account as had been recommended in the Vocational Rehabilitation budget account.

Mr. Raxter said that since the budget had a General Fund component it should have had vacancy savings built-in as it did in the current biennium. He said the current budget had vacancy savings of \$64,000 per year. Mr. Raxter said the Budget Division had calculated vacancy savings of \$45,000 per year in FY2006 and FY2007. Mr. Raxter said staff recommended that amount be included in the budget.

Mr. Raxter said that Decision Unit M-303 was the rehabilitation occupational group study performed by the Department of Personnel. He said there were nine positions that were not included in the decision unit that had been recommended by the Department of Personnel to have an increase in salary based on the results of the study. Mr. Raxter said the additional funding that would be necessary in the account would be \$19,000 in FY2006 and \$22,800 in FY2007.

Mr. Raxter said Decision Unit M-100 was the budget amendment for the inflationary cost on utilities, \$300 in FY2006 and \$790 in FY2007.

Mr. Raxter said that in Decision Unit E-811 the Department of Personnel recommended that the Bureau Chief of the Bureau of Services to the Blind and Visually Impaired be reclassified to a Deputy Administrator. However, The Executive Budget did not include that as the wrong position had been selected for reclassification and the salary amount for the position should be corrected. Mr. Raxter said it would be subject to approval of the Governor's unclassified service proposal.

ASSEMBLYMAN HETTRICK MADE A MOTION TO CLOSE THE BUDGET AS RECOMMENDED BY STAFF INCLUDING TECHNICAL ADJUSTMENTS. THE MOTION INCLUDED AUTHORIZING RECEIPT OF THE ADDITIONAL FEDERAL SECTION 110 GRANT FUNDING RECOMMENDED BY THE GOVERNOR AND APPROPRIATING THE GENERAL FUND MATCHING FUNDS TO THE INTERIM FINANCE COMMITTEE FOR ALLOCATION BY THE COMMITTEE UPON EXPENDITURE OF ALL BUDGETED MATCHING FUNDS WITHIN THE BUREAU OF SERVICES TO THE BLIND AND

VISUALLY IMPAIRED ACCOUNT. THE MOTION ALSO APPROVED INCLUDING A VACANCY SAVINGS AMOUNT OF \$45,176 IN FY2006 AND \$45,535 IN FY2007. IT ALSO INCLUDED APPROVING THE FUNDING TO IMPLEMENT THE RESULTS OF THE REHABILITATION OCCUPATIONAL GROUP STUDY. DECISION UNIT E-811 WAS CONTINGENT UPON THE UNCLASSIFIED SALARY SUBCOMMITTEE'S DECISION.

SENATOR BEERS SECONDED THE MOTION.

THE MOTION CARRIED.

BUDGET CLOSED.

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DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION
BLIND BUSINESS ENTERPRISE PROGRAM – (101-3253)
EXECUTIVE BUDGET PAGE REHAB-45

Mr. Raxter said that in Decision Unit E-250 the Governor recommended additional funding of \$703,350 in FY2006 and \$484,125 in FY2007 for expansion of the Blind Business Enterprise program. The decision unit included funding for the remodel of three existing blind vendor facilities and the addition of four new blind vendor facilities. Mr. Raxter said the Department had testified and provided information indicating the new facilities would be located at the Department of Conservation building in Carson City, the Department of Motor Vehicles North Las Vegas building, the Southern Nevada Psychiatric Hospital, and the Washoe County Regional Training Center.

SENATOR BEERS MADE A MOTION TO CLOSE THE BUDGET AS RECOMMENDED BY STAFF WITH TECHNICAL ADJUSTMENTS.

ASSEMBLYMAN HOGAN SECONDED THE MOTION.

THE MOTION CARRIED.

BUDGET CLOSED.

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There being no further business, Chairwoman McClain adjourned the meeting at 9:26 a.m.

RESPECTFULLY SUBMITTED:

Lila Clark
Committee Attaché

APPROVED BY:

Assemblywoman Kathy McClain, Chairwoman

DATE:_____

Senator Bob Beers, Chairman

DATE:_____

<div>EXHIBITS</div> <div>Committee Name: <u>Assembly Committee on Ways and Means/Senate Committee on Finance Joint Subcommittee on General Government</u></div> <div>Date: <u>April 12, 2005</u>Time of Meeting: <u>8:00 a.m.</u></div>			
Bill	Exhibit	Witness / Agency	Description
	A		Agenda