

MINUTES OF THE
JOINT SUBCOMMITTEE ON PUBLIC SAFETY/NATURAL
RESOURCES/TRANSPORTATION
OF THE SENATE COMMITTEE ON FINANCE
AND THE ASSEMBLY COMMITTEE ON WAYS AND MEANS

Seventy-fifth Session
May 6, 2009

The Joint Subcommittee on Public Safety/Natural Resources/Transportation of the Senate Committee on Finance and the Assembly Committee on Ways and Means was called to order by Chair Joyce Woodhouse at 8:06 a.m. on Wednesday, May 6, 2009, in Room 2134 of the Legislative Building, Carson City, Nevada. [Exhibit A](#) is the Agenda. [Exhibit B](#) is the Attendance Roster. All exhibits are available and on file in the Research Library of the Legislative Counsel Bureau.

SENATE SUBCOMMITTEE MEMBERS PRESENT:

Senator Joyce Woodhouse, Chair
Senator Bob Coffin
Senator Dean A. Rhoads

ASSEMBLY SUBCOMMITTEE MEMBERS PRESENT:

Assemblywoman Kathy McClain, Chair
Assemblyman Joseph M. Hogan, Vice Chair
Assemblyman Marcus Conklin
Assemblyman Pete Goicoechea
Assemblywoman Ellen Koivisto
Assemblywoman Sheila Leslie

STAFF MEMBERS PRESENT:

Brian M. Burke, Principal Deputy Fiscal Analyst
Jeffrey A. Ferguson, Program Analyst
Tracy Raxter, Principal Deputy Fiscal Analyst
Patricia O'Flinn, Committee Secretary

OTHERS PRESENT:

Howard L. Skolnik, Director, Nevada Department of Corrections
Lorraine H. Bagwell, Deputy Director Support Services, Nevada Department of Corrections

CHAIR WOODHOUSE:

We will begin with the Department of Corrections budgets starting on page 2 of the Joint Subcommittee on Public Safety, Natural Resources and Transportation Closing List #6. ([Exhibit C](#), original on file in the Research Library.)

TRACY RAXTER (Principal Deputy Fiscal Analyst, Fiscal Analysis Division, Legislative Counsel Bureau):

The first item this morning is budget account (B/A) 101-3710.

PUBLIC SAFETY

CORRECTIONS

NDOC - Director's Office – Budget Page CORRECTIONS-1 (Volume III)
Budget Account 101-3710

One major closing issue in this budget is the lease of the Southern Nevada Correctional Center (SNCC). The *Executive Budget* includes authority in the Director's Office account for the receipt of contract revenue of \$5,475,000 each year for leasing the SNCC which is currently not being utilized by the Nevada Department of Corrections (NDOC) for the housing of inmates. This recommendation reduces the need for General Fund appropriations in this account by that same amount. As a realistic revenue amount for leasing the facility or otherwise utilizing the facility to house nonNevada committed offenders is not currently available, the Subcommittee acted at the April 28 meeting to restore the \$5,475,000 in General Fund appropriations in each year of the biennium to replace the lease revenue included in the Governor's budget recommendation.

In addition, the Subcommittee approved issuing a letter of intent directing the NDOC to continue pursuing negotiations with a vendor for leasing SNCC or for the department to operate the facility and house nonNevada committed offenders, and to report to the Interim Finance Committee (IFC) on a quarterly basis during the upcoming biennium on the status of those negotiations. The letter of intent will also direct the NDOC to submit the appropriate work program modifications upon completion of successful negotiations, if any, authorizing the receipt of contract revenue and any corresponding expenditure authority necessary and to reserve for reversion the corresponding amount of General Fund appropriations to reflect the net revenues realized. Therefore, Staff recommends decision unit E-680 not be approved, consistent with the action taken by the Subcommittee on April 28.

E-680 New Revenues or Expenditure Offsets – Page CORRECTIONS-6

ASSEMBLYWOMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE NOT TO APPROVE DECISION UNIT E-680 IN B/A 101-3710 AS RECOMMENDED BY THE GOVERNOR; AND TO ISSUE A LETTER OF INTENT AS RECOMMENDED BY STAFF.

SENATOR COFFIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED. (ASSEMBLYMAN CONKLIN AND ASSEMBLYWOMAN KOIVISTO WERE ABSENT FOR THE VOTE.)

SENATE: THE MOTION CARRIED UNANIMOUSLY.

MR. RAXTER:

The Governor recommends the elimination of a budget analyst II and a purchasing technician I in decision unit M-160. The NDOC indicates a reduction

is expected in the support services area due to the closure of the SNCC and the Silver Springs Conservation Camp (SSCC).

M-160 Position Reductions Approved in 07-09 – Page CORRECTIONS-3

The Governor recommends funding of \$343,561 in FY 2009-2010 and \$230,805 in FY 2010-2011 for position-driven costs, mattresses and foot lockers for the NDOC's facility expansions in decision unit M-202. This includes the High Desert State Prison (HDSP) Phase V and the facility expansion at Three Lakes Valley Conservation Camp (TLVCC). Based on the action previously taken by the Subcommittee to defer the opening of the HDSP Phase V and the expansion of the TLVCC, a majority of the funding recommended in decision unit M-202 will not be needed during the 2009-2011 biennium. Specifically, funding of \$141,101 in FY 2009-2010 and \$79,067 in FY 2010-2011 for radios, employee physicals and employee drug testing would be unnecessary. Funding of \$223,075 in FY 2009-2010 and \$139,886 in FY 2010-2011, for inmate drug testing, inmate footlockers and inmate mattresses, would also not be required. Staff recommends approval of this decision unit based on the previous action by the Subcommittee with the adjustments as noted.

M-202 Demographics/Caseload Changes – Page CORRECTIONS-4

The third closing item is the replacement of inmate footlockers in decision unit E-710. The Governor recommended funding of \$284,481 each year of the biennium for the replacement of inmate footlockers. The NDOC proposes to put the replacement of inmate footlockers on an ongoing five-year replacement cycle. This is the average time period before these items break down and the plastic may be utilized by the inmates to make weapons.

E-710 Replacement Equipment – Page CORRECTIONS-7

ASSEMBLYWOMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNIT M-160 IN B/A 101-3710 AS RECOMMENDED BY THE GOVERNOR; TO APPROVE DECISION UNIT M-202 AS RECOMMENDED BY STAFF; AND TO APPROVE DECISION UNIT E-710 AS RECOMMENDED BY THE GOVERNOR; AND TO GRANT STAFF AUTHORITY TO MAKE TECHNICAL ADJUSTMENTS THAT MAY BE NECESSARY DUE TO CHANGES IN COST ALLOCATIONS AND ASSESSMENTS AND TO CHANGES IN SALARIES, BENEFITS, LONGEVITY AND MERIT REDUCTIONS RECOMMENDED BY THE GOVERNOR.

SENATOR COFFIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED. (ASSEMBLYMAN CONKLIN WAS ABSENT FOR THE VOTE.)

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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CHAIR WOODHOUSE:

We will now move to B/A 101-3706.

NDOC - Prison Medical Care – Budget Page CORRECTIONS-10 (Volume III)
Budget Account 101-3706

MR. RAXTER:

There are two major closing issues in the Prison Medical Care budget. The first is the closure of the medical unit at the Nevada State Prison (NSP) in decision unit E-606. Based on the action of the Subcommittee on April 28 to include funding to retain continued operations at the NSP, Staff recommends this decision unit not be approved.

E-606 Staffing and Operating Reductions – Page CORRECTIONS-13

ASSEMBLYMAN GOICOECHEA MOVED TO RECOMMEND TO THE FULL COMMITTEE NOT TO APPROVE DECISION UNIT E-606 IN B/A 101-3706.

ASSEMBLYWOMAN MCCLAIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED. (ASSEMBLYMAN CONKLIN WAS ABSENT FOR THE VOTE.)

SENATE: THE MOTION CARRIED UNANIMOUSLY.

MR. RAXTER:

The next major closing issue is the correctional nurse staffing assigned to the Warm Springs Correctional Center (WSCC). Upon the closure of the Silver Springs Conservation Camp (SSCC) in July 2008, the correctional nurse at that facility was reassigned to the WSCC. However, that position has remained vacant since July 2008 to minimize the potential of any department layoffs. In April 2008, the IFC approved the conversion of the WSCC from a minimum-custody to a medium-custody facility effective July 2008. The NDOC testified to the Subcommittee that since the conversion, the WSCC now houses inmates who have disavowed their gang affiliation; therefore, medical services must be delivered to those inmates in their cells rather than the inmates going to the medical clinic and mixing with the general population. In addition to the transfer of the nurse position previously assigned to the SSCC, the NDOC wanted to transfer two nurse positions that would have been eliminated with the closure of the NSP to the WSCC. Since the NSP is not recommended for closure, these two nurse positions are no longer available for transfer. The NDOC indicates these two nurse positions at the WSCC would provide an additional nurse for the day shift and one for the swing shift. Staff has identified three options for the Subcommittee to consider.

Option No. 1 is to approve continued funding for the correctional nurse position previously assigned to the SSCC that has been reassigned to the WSCC based on the conversion of that facility from minimum-custody to medium-custody, at a General Fund cost of \$95,808 in FY 2009-2010 and \$96,173 in

FY 2010-2011, and maintain the existing nursing staff at the NSP that is included in the Base Budget. There is no additional cost from the Governor's recommended budget with this option.

Option No. 2 is to approve continued funding for the correctional nurse position previously assigned to the SSCC that has been reassigned to the WSCC and provide funding for two new correctional nurse positions at WSCC, at a total General Fund cost for all three positions of \$231,924 in FY 2009-2010 and \$238,827 in FY 2010-2011. There is an additional cost of \$278,770 over the 2009-2011 biennium from the Governor's recommended budget with this option.

Option No. 3 is to approve elimination of funding for the correctional nurse position previously assigned to the SSCC and not to approve the addition of two new correctional nurse positions at the WSCC. There is a General Fund savings of \$191,981 over the 2009-2011 biennium from the Governor's recommended budget with this option.

CHAIR WOODHOUSE:

Are there any questions or comments from the Committee?

CHAIR McCLAIN:

I am inclined to consider Option No. 1 or Option No. 3 because we are desperately seeking funding every day to try to balance this budget. I am most inclined to consider Option No. 3.

SENATOR COFFIN:

Option No. 3 might not leave the NDOC with enough flexibility. Perhaps we could ask the NDOC what they think.

CHAIR WOODHOUSE:

What would be the position of the NDOC if we were to approve Option No. 3?

HOWARD L. SKOLNIK (Director, Nevada Department of Corrections):

Option No. 3 would result in insufficient nursing care at the WSCC.

CHAIR McCLAIN:

Option No. 3 does not eliminate all the nurses from the WSCC. How many nurses would you have?

LORRAINE H. BAGWELL (Deputy Director Support Services, Nevada Department of Corrections):

There would be two nurses on the day shift and one on the swing shift. We desperately need the nursing staff. We are currently using overtime while waiting for the decision on the NSP. We must provide medical care to those inmates.

CHAIR McCLAIN:

How many nurses do you have at the NSP?

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Ms. BAGWELL:

I do not recall the exact number. We had planned to move two nurses from the NSP to the WSCC to meet our needs. We already moved the one nurse position from the SSCC to meet our nursing ratios.

CHAIR McCLAIN:

You moved a nurse from the SSCC to the NSP?

Ms. BAGWELL:

We moved a nurse from the SSCC to the WSCC. That is Option No. 1.

CHAIR McCLAIN:

That will give you four nurses at the WSCC?

Ms. BAGWELL:

That is correct.

CHAIR McCLAIN:

How many nurses would be at the NSP?

Ms. BAGWELL:

The staffing at the NSP would remain as it is currently, which is appropriate.

CHAIR WOODHOUSE

Is the staffing at the NSP adequate for your needs?

Ms. BAGWELL:

That is correct. But, we need to deal with the WSCC staffing. If we are not allowed to keep the nurse transferred from the SSCC we will be below appropriate nursing levels at that facility.

CHAIR McCLAIN:

Is that the vacant position?

Ms. BAGWELL:

Yes, it is currently vacant. We are using overtime to meet those needs because we thought the NSP would close and we did not want to layoff nurses.

MR. SKOLNIK:

Medical care is constitutionally required.

ASSEMBLYWOMAN LESLIE:

I am confused. You moved a vacant position from the SSCC to the WSCC. Is that the position referenced in Option No. 1?

MR. RAXTER:

That is the position in Option No. 1. It is also in the Governor's Budget.

CHAIR WOODHOUSE:

So there is no additional cost.

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ASSEMBLYWOMAN LESLIE:

I could be persuaded to support Option No. 1.

CHAIR MCCLAIN:

What are the two new nurse positions at the WSCC?

MR. RAXTER:

The Governor's Budget reflected two existing positions from the NSP being moved to the WSCC. However, since those positions are no longer available for transfer, Staff is bringing Option No. 2 forward based on the NDOC's testimony about the need for those positions. The *Executive Budget* did not submit a budget amendment for this item, presumably because the Governor's Budget still reflects the closure of the NSP.

ASSEMBLYMAN GOICOECHEA MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE OPTION NO. 1.

ASSEMBLYWOMAN LESLIE SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. RAXTER:

The next item in B/A 101-3706 is Medical Inflation, decision unit M-101. The Governor recommends General Fund appropriations of \$1.2 million in FY 2009-2010 and \$2.1 million in FY 2010-2011 for inflationary increases in the costs of outside medical care, prescription drugs, dental and medical supplies and prosthetics, utilizing the inflation rates in the table on page 7 of [Exhibit C](#). Fiscal Staff has evaluated the sources of information utilized by the NDOC to develop the recommended inflation rates and compared that with information developed by the Centers for Medicare and Medicaid Services. Staff notes the methodology used by the NDOC is consistent with the methodology reflected in the legislatively approved budget for the 2007-2009 biennium.

M-101 Inflation – Agency Specific – Page CORRECTIONS-12

Decision unit M-200 is a recommendation for funding of \$866,611 in FY 2009-2010 and \$1,783,282 in FY 2010-2011 for medical inmate-driven expenses to reflect the increase in the average inmate population over the biennium. Based on the updated inmate population projections received in March 2009, which reflect a decrease in the number of inmates from the Governor's recommendation, a reduction is realized in the medical inmate-driven costs of \$993,402 in the first year of the biennium and \$1,761,250 in the second year of the biennium. Staff recommends approval of this decision unit as adjusted for the March 2009 inmate population projections, with the authority to make changes based on the final approval of an inmate housing plan.

M-200 Demographics/Caseload Changes – Page CORRECTIONS-12

ASSEMBLYMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNITS M-101 AND M-200 IN B/A 101-3706 AS RECOMMENDED BY STAFF; TO GRANT AUTHORITY TO STAFF TO MAKE CHANGES TO INMATE-DRIVEN REVENUES AND EXPENDITURES BASED ON FINAL APPROVAL OF INMATE POPULATION COUNTS FOR EACH YEAR OF THE BIENNIUM AND APPROVAL OF THE INMATE HOUSING PLAN INCLUDED IN THE NDOC BUDGET ACCOUNTS; AND AUTHORITY TO MAKE TECHNICAL ADJUSTMENTS THAT MAY BE NECESSARY DUE TO CHANGES IN ASSESSMENTS AND IN SALARIES, BENEFITS, LONGEVITY AND MERIT REDUCTIONS RECOMMENDED BY THE GOVERNOR.

SENATOR COFFIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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CHAIR WOODHOUSE:
We will now move to B/A 101-3751.

NDOC - Ely State Prison – Budget Page CORRECTIONS-22 (Volume III)
Budget Account 101-3751

MR. RAXTER:

The only closing item in this budget is decision unit M-200, the change in inmate population projections. There is a reduction in inmate-driven costs from the Governor's recommendation totaling \$62,393 in FY 2009-2010 and \$56,027 in FY 2010-2011. Staff recommends approval of this decision unit as adjusted.

M-200 Demographics/Caseload Changes – Page CORRECTIONS-23

Staff has made technical adjustments to the Base Budget resulting in a decrease of General Fund support of \$2,587 in FY 2009-2010 and \$2,728 in FY 2010-2011, primarily for inflationary increases in utility costs that would be reimbursed from Prison Industries programs and a minor modification to maintenance contract expenses.

ASSEMBLYWOMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNIT M-200 IN B/A 101-3751 AS ADJUSTED BY STAFF; TO GRANT AUTHORITY TO STAFF TO MAKE CHANGES TO INMATE-DRIVEN REVENUES AND EXPENDITURES BASED ON FINAL APPROVAL OF INMATE POPULATION COUNTS FOR EACH YEAR OF THE BIENNIUM AND APPROVAL OF THE INMATE HOUSING PLAN INCLUDED IN THE OTHER NDOC BUDGET ACCOUNTS.

SENATOR COFFIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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ASSEMBLYWOMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO ALLOW STAFF AUTHORITY TO MAKE TECHNICAL ADJUSTMENTS IN ALL DECISION UNITS AND BUDGET ACCOUNTS UNDER CONSIDERATION TODAY.

SENATOR COFFIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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CHAIR WOODHOUSE:

We will now move to B/A 101-3717.

NDOC - Northern Nevada Correctional Center – Budget Page CORRECTIONS-34
(Volume III)
Budget Account 101-3717

MR. RAXTER:

The first item in this budget account is decision unit M-200 to provide for the change in the inmate population at this facility. There is a reduction in inmate driven costs from the Governor's recommendation totaling \$50,397 in FY 2009-2010 and \$43,939 in FY 2010-2011. Staff recommends approval of this decision unit as adjusted.

M-200 Demographics/Caseload Changes – Page CORRECTIONS-36

The Executive Budget Office has submitted Budget Amendment No. 81 to increase funding from General Fund appropriations for water and sewer charges by \$50,705 in each year of the 2009-2011 biennium. This amendment addresses a one-time service credit received from the Carson City Utility Department, which was applied as an offset to expenditures in FY 2007-2008, thereby understating necessary expenditure authority in the Base Budget.

There are technical adjustments reflecting significant dollar amounts in the Base Budget. The fuel costs for the biomass energy plant have been reduced by \$398,028 in FY 2009-2010 and \$422,889 in FY 2010-2011 to reflect current contract amounts and projected fuel usage. In addition, electricity and natural gas costs have been increased by \$266,516 in each year of the biennium to adjust for the monthly base electricity cost and to include natural gas costs for the Regional Medical Facility and Housing Unit #10, which were omitted from the *Executive Budget*. Power sales revenue has been reduced by \$135,219 in FY 2009-2010 and \$137,571 in FY 2010-2011 to reflect the revision to the agreement with the local utility company for the sale of renewable energy credits and associated power sales.

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ASSEMBLYMAN GOICOECHEA:

What is driving the reduction in the power costs?

MR. RAXTER:

The power costs are increasing. The fuel costs for the biomass energy plant are going down. The prior contract for fuel did not guarantee a certain moisture content in the woodchip product. The new contract delivers a "bone-dry" woodchip which allows the plant to use less material and burn more efficiently.

ASSEMBLYWOMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNIT M-200 IN B/A 101-3717 AS ADJUSTED BY STAFF; TO APPROVE BUDGET AMENDMENT NO. 81; AND THE TECHNICAL ADJUSTMENTS TO THE BASE BUDGET AS OUTLINED ON PAGES 12 AND 13 OF [EXHIBIT C](#).

ASSEMBLYMAN CONKLIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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CHAIR WOODHOUSE:

We will now move to B/A 101-3738.

NDOC - Southern Desert Correctional Center – Budget Page CORRECTIONS-46
(Volume III)

Budget Account 101-3738

MR. RAXTER:

The first item in this budget account is decision unit M-200 to provide for the change in the inmate population at this facility. There is a reduction in inmate-driven costs from the Governor's recommendation totaling \$279,689 in FY 2009-2010 and \$315,347 in FY 2010-2011. Staff recommends approval of this decision unit as adjusted.

M-200 Demographics/Caseload Changes – Page CORRECTIONS-47

Staff has made a technical adjustment to the Base Budget increasing the reimbursement from Prison Industries for the pro rata share of the budgeted utility costs at this institution for Prison Industries programs by \$1,221 in FY 2009-2010 and \$1,797 in FY 2010-2011 to reflect inflationary increases in utility costs proposed by the Governor.

ASSEMBLYWOMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNIT M-200 IN B/A 101-3738 AS ADJUSTED BY STAFF; AND TO APPROVE TECHNICAL ADJUSTMENTS MADE BY STAFF AS OUTLINED ON PAGE 15 OF [EXHIBIT C](#).

SENATOR COFFIN SECONDED THE MOTION.

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ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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CHAIR WOODHOUSE:
We will now move to B/A 101-3759.

NDOC - Lovelock Correctional Center – Budget Page CORRECTIONS-51
(Volume III)
Budget Account 101-3759

MR. RAXTER:
The first item in this budget account is decision unit M-200 to provide for the change in the inmate population at this facility. There is a reduction in inmate-driven costs from the Governor's recommendation totaling \$57,943 in FY 2009-2010 and \$49,029 in FY 2010-2011. Staff recommends approval of this decision unit as adjusted.

M-200 Demographics/Caseload Changes – Page CORRECTIONS-52

Staff has made a technical adjustment to the Base Budget for the inflationary increases in utility costs reimbursed by Prison Industries.

ASSEMBLYMAN GOICOECHEA MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNIT M-200 IN B/A 101-3759 AS ADJUSTED BY STAFF; AND TO APPROVE TECHNICAL ADJUSTMENTS AS OUTLINED ON PAGE 17 OF [EXHIBIT C](#).

SENATOR COFFIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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CHAIR WOODHOUSE:
We will now move to B/A 101-3715.

NDOC - Southern Nevada Correctional Center – Budget Page CORRECTIONS-56
(Volume III)
Budget Account 101-3715

MR. RAXTER:
The SNCC was closed on June 30, 2008, in response to the need to realize budget reductions for FY 2008-2009. On April 28, the Subcommittee took action to approve General Fund appropriations of \$415,467 in FY 2009-2010 and \$402,014 in FY 2010-2011 to maintain the facility in a mothball status. Further, the Subcommittee approved the issuance of a letter of intent directing the NDOC to continue pursuing negotiations with a vendor for leasing the

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facility or for the NDOC to operate the facility and house nonNevada committed offenders, with the reversion of the corresponding amount of General Fund appropriations to reflect the net of revenues and any expenses realized from housing the nonNevada committed offenders. Staff recommends closing this budget account to reflect the action taken by the Subcommittee.

ASSEMBLYWOMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO CLOSE B/A 101-3715 AS RECOMMENDED BY STAFF ON PAGE 19 OF [EXHIBIT C](#), INCLUDING THE ISSUANCE OF A LETTER OF INTENT TO CONTINUE LEASING NEGOTIATIONS.

SENATOR COFFIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

CHAIR WOODHOUSE:
We will now move to B/A 101-3716.

NDOC - Warm Springs Correctional Center – Budget Page CORRECTIONS-60
(Volume III)
Budget Account 101-3716

MR. RAXTER:
The only item in this budget account is decision unit M-200 to provide for the change in the inmate population at this facility. There is a reduction in inmate-driven costs from the Governor's recommendation totaling \$16,714 in FY 2009-2010 and \$134,830 in FY 2010-2011. Staff recommends approval of this decision unit as adjusted.

ASSEMBLYWOMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNIT M-200 IN B/A 101-3716 AS ADJUSTED BY STAFF.

SENATOR COFFIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

CHAIR WOODHOUSE:
We will now move to B/A 101-3761.

NDOC – Florence McClure Women's Correctional Center – Budget Page
CORRECTIONS-65 (Volume III)
Budget Account 101-3761

MR. RAXTER:

The Governor recommends funding of \$2.1 million in FY 2009-2010 and \$2.2 million in FY 2010-2011 for staffing and operating costs related to 200 medium-custody beds proposed to open in September 2009. This includes staffing of 32 positions. As part of the NDOC's FY 2008-2009 budget reductions represented in Assembly Concurrent Resolution No. 2 of the 24th Special Session, the projected opening of 200 beds was deferred until May 2009. Although the 2009-2011 biennium budget request by the NDOC reflected opening 200 beds in May 2009, the *Executive Budget* recommendation reflects housing of inmates in the 200 beds beginning in September 2009. The budget amounts for operating the facility were not adjusted in the Governor's budget recommendations to reflect the revised opening date. Staff would recommend a reduction of \$31,734 in utility costs to reflect 10 months rather than 12 months of operation in FY 2009-2010. In addition, the revised housing plan, based on the March 2009 inmate population projection, indicates that only 100 beds are needed to house inmates during the 2009-2011 biennium. The NDOC has provided information indicating funding for staffing and operating of the 100 beds that would not be needed is \$467,271 in FY 2009-2010 and \$489,458 in FY 2010-2011. Staff would recommend a further reduction of \$18,913 in each year of the biennium for holiday pay and shift differential pay for the proposed staffing for the 100 beds that will not be needed.

Does the Subcommittee wish to approve funding for the staffing and operation for 100 beds out of the 300-bed expansion to open in September 2009, in lieu of the 200 beds recommended by the Governor, with the adjustments as noted, reducing the General Fund impact by \$1,026,289?

ASSEMBLYWOMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE FUNDING FOR B/A 101-3761 WITH THE ADJUSTMENTS AS RECOMMENDED BY STAFF AS OUTLINED ON PAGE 23 OF [EXHIBIT C](#).

SENATOR COFFIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

The only other item in this budget account is decision unit M-200 to provide for the change in the inmate population at this facility. There is a reduction in inmate-driven costs from the Governor's recommendation totaling \$143,402 in FY 2009-2010 and \$174,882 in FY 2010-2011. Staff recommends approval of this decision unit as adjusted.

M-200 Demographics/Caseload Changes – Page CORRECTIONS-66

SENATOR COFFIN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNIT M-200 IN B/A 101-3761 AS ADJUSTED BY STAFF.

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ASSEMBLYMAN CONKLIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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CHAIR WOODHOUSE:
We will now move to B/A 101-3760.

NDOC - Casa Grande Transitional Housing – Budget Page CORRECTIONS-70
(Volume III)
Budget Account 101-3760

MR. RAXTER:
The first item in this budget account is decision unit M-200 to provide for the change in the inmate population at this facility. There is a reduction in inmate-driven costs from the Governor's recommendation totaling \$36,923 in FY 2009-2010 and \$23,950 in FY 2010-2011. Staff recommends approval of this decision unit as adjusted.

M-200 Demographics/Caseload Changes – Page CORRECTIONS-71

Staff has made several technical adjustments to the Base Budget. The first is for the reduction of bus pass expenses to reflect the revision in the inmate population. The second is a reduction to the maintenance contract expenses for culinary equipment. Finally, transitional services contract expenses have been reduced to reflect the contract amount for the 2009-2011 biennium.

ASSEMBLYWOMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNIT M-200 IN B/A 101-3760; AND TO APPROVE TECHNICAL ADJUSTMENTS TO THE BASE BUDGET AS OUTLINED ON PAGE 25 OF [EXHIBIT C](#).

ASSEMBLYMAN CONKLIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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CHAIR WOODHOUSE:
We will now move to B/A 101-3725.

NDOC – Three Lakes Valley Conservation Camp – Budget Page
CORRECTIONS-90 (Volume III)
Budget Account 101-3725

MR. RAXTER:

The Governor recommends funding of \$402,239 in FY 2009-2010 and \$1.2 million in FY 2010-2011 for staffing and operating a 304-bed expansion of this facility in decision unit M-202. At its April 28 meeting, the Subcommittee took action to approve funding to implement the NDOC's alternative housing plan #M2009-24. This action includes funding to continue operations at the NSP and the Tonopah Conservation Camp (TCC) for the 2009-2011 biennium and defer the opening of Phase V at the HDSP and delay occupancy of the expanded number of inmate beds at the TLVCC until after the 2009-2011 biennium. Therefore, Staff would recommend decision unit M-202 not be approved consistent with the action taken by the Subcommittee on April 28.

M-202 Demographics/Caseload Changes – Page CORRECTIONS-92

ASSEMBLYWOMAN LESLIE MOVED TO RECOMMEND TO THE FULL COMMITTEE NOT TO APPROVE DECISION UNIT M-202 IN B/A 101-3725.

ASSEMBLYWOMAN MCCLAIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

MR. RAXTER:

The only other item in this budget account is decision unit M-200 to provide for the change in the inmate population at this facility. There is a reduction in inmate-driven costs from the Governor's recommendation totaling \$84,414 in FY 2009-2010 and \$344,321 in FY 2010-2011. Staff recommends approval of this decision unit as adjusted.

M-200 Demographics/Caseload Changes – Page CORRECTIONS-92

ASSEMBLYMAN HOGAN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNIT M-200 IN B/A 101-3725 AS ADJUSTED BY STAFF.

SENATOR COFFIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

CHAIR WOODHOUSE:

We will now move to B/A 101-3748.

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NDOC - Jean Conservation Camp – Budget Page CORRECTIONS-111
(Volume III)
Budget Account 101-3748

MR. RAXTER:

The only item in this budget account is decision unit M-200 to provide for the change in the inmate population at this facility. There is a change in inmate-driven costs from the Governor's recommendation totaling \$43,318 in FY 2009-2010 and \$37,766 in FY 2010-2011. Staff recommends approval of this decision unit as adjusted.

M-200 Demographics/Caseload Changes – Page CORRECTIONS-112

ASSEMBLYMAN GOICOECHEA MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNIT M-200 IN B/A 101-3748 AS ADJUSTED BY STAFF.

ASSEMBLYMAN CONKLIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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CHAIR WOODHOUSE:

We will now move to B/A 101-3754.

NDOC - Tonopah Conservation Camp – Budget Page CORRECTIONS-124
(Volume III)
Budget Account 101-3754

MR. RAXTER:

The Governor recommends the closure of the TCC effective July 1, 2009, including the elimination of 12 positions in decision units E-606 and E-608.

E-606 Staffing and Operating Reductions – Page CORRECTIONS-126

E-608 Staffing and Operating Reductions – Page CORRECTIONS-126

Based on the Subcommittee's action at the April 28 meeting to approve funding to implement the alternative housing plan, including funding to retain continued operations at the TCC, Staff recommends these decision units not be approved.

ASSEMBLYWOMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE NOT TO APPROVE DECISION UNITS E-606 AND E-608 IN B/A 101-3754.

ASSEMBLYMAN GOICOECHEA SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

MR. RAXTER:

The *Executive Budget* did not include a maintenance decision unit for any change in the average inmate population at the TCC during the 2009-2011 biennium. Based on the NDOC's alternative housing plan #M2009-24, which includes the March 2009 update to the inmate population projections, the NDOC's biennium plan reflects an average inmate population of 130 in FY 2009-2010 and 131 in FY 2010-2011. The reduction in inmate-driven costs from FY 2007-2008 for this facility totals \$5,561 in the first year of the biennium and \$4,448 in the second year of the biennium. Staff would recommend an M-200 decision unit be established in this account for the changes in the inmate population from FY 2007-2008 as noted, with the authority to make changes to inmate-driven revenues and expenditures based on final approval of inmate population counts for each year of the 2009-2011 biennium and approval of the inmate housing plan included in the other NDOC budget accounts.

ASSEMBLYWOMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE THE ADDITION OF DECISION UNIT M-200 IN B/A 101-3754 AS RECOMMENDED BY STAFF ON PAGE 33 OF [EXHIBIT C](#).

ASSEMBLYMAN HOGAN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

CHAIR WOODHOUSE:

We will now move to B/A 240-3708.

NDOC - Offenders' Store Fund – Budget Page CORRECTIONS-130 (Volume III)
Budget Account 240-3708

MR. RAXTER:

The Governor recommends the elimination of an accounting assistant I and an administrative aid in decision unit E-606. These positions were assigned to the inmate banking function, but the positions have been vacant for several years. The NDOC testified the inmate banking function operates efficiently without these positions. The NDOC has streamlined processes, including ensuring the reconciliations of offender trust accounts are performed timely and accurately. Additionally, a new automated inmate banking system was implemented in FY 2007-2008 which the NDOC indicated would allow it to manage those operations more efficiently.

E-606 Staffing and Operating Reductions – Page CORRECTIONS-133

ASSEMBLYWOMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNIT E-606 IN B/A 240-3708 AS RECOMMENDED BY THE GOVERNOR.

ASSEMBLYMAN GOICOECHEA SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. RAXTER:

There are several other closing items in this budget account. Decision unit E-275 recommends funding from retained earnings of \$158,317 for 11 bubble scanners and associated supplies to automate entry of inmate store and coffee shop orders from inmates and automate inventory tracking. The NDOC indicates this equipment will increase the efficiency of existing inmate stores staff and increase the store hours when inmates may purchase items. This recommendation appears reasonable to Staff.

E-275 Maximize Internet and Technology – Page CORRECTIONS-132

Decision unit M-200 recommends additional revenue and expense budget authority of approximately \$717,155 in FY 2009-2010 and \$1.6 million in FY 2010-2011 for inmate-generated revenues and expenses from inmate stores operations. Staff recommends approval of this decision unit as adjusted for the inmate population changes contained in the March 2009 inmate population projections.

M-200 Demographics/Caseload Changes – Page CORRECTIONS-131

The Governor recommends funding from retained earnings of \$5,924 in each year of the biennium for additional in-State travel for the Offenders' Store operations in decision unit E-325. The NDOC indicates the additional travel will ensure coverage for position vacancies and provide for oversight and training. This recommendation appears reasonable to Staff.

E-325 Services at Level Closest to People – Page CORRECTIONS-133

Decision unit E-710 recommends funding from retained earnings of \$101,355 in FY 2009-2010 and \$34,663 in FY 2010-2011 for the replacement of equipment. This recommendation appears reasonable to Staff.

E-710 Replacement Equipment – Page CORRECTIONS-135

The last item in this budget account is decision unit E-720 which recommends funding of \$20,780 in FY 2009-2010 and \$2,180 in FY 2010-2011 for air conditioning systems, burglar alarm systems and other items to improve inmate store operations by ensuring security for store inventory, providing additional storage space and ensuring adequate cooling for staff and the food inventory. This recommendation appears reasonable to Staff.

E-720 New Equipment – Page CORRECTIONS-136

ASSEMBLYMAN GOICOECHEA MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNITS E-275, E-325, E-710 AND E-720 IN B/A 240-3708 AS RECOMMENDED BY THE GOVERNOR; AND TO APPROVE DECISION UNIT M-200 AS ADJUSTED BY STAFF, WITH THE AUTHORITY TO MAKE CHANGES TO INMATE-DRIVEN REVENUES AND EXPENDITURES BASED ON FINAL APPROVAL OF INMATE POPULATION COUNTS FOR EACH YEAR OF THE 2009-2011 BIENNIUM.

ASSEMBLYMAN CONKLIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION PASSED UNANIMOUSLY.

SENATE: THE MOTION PASSED UNANIMOUSLY.

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CHAIR WOODHOUSE:
We will now move to B/A 240-3763.

NDOC - Inmate Welfare Account – Budget Page CORRECTIONS-138
(Volume III)
Budget Account 240-3763

MR. RAXTER:

The NDOC testified that an administrative assistant position that staffs the inmate law library at the NSP was not recommended for elimination, even though the Governor recommended the closure of the NSP effective July 1, 2009, because the NDOC intended to transfer the position to the WSCC upon the closure of the NSP. The NDOC indicated the administrative assistant position was needed at the WSCC due to the conversion of that facility from a minimum-custody facility to a medium-custody facility in July 2008. Since the Subcommittee has acted to continue operations at the NSP through the 2009-2011 biennium, a position is not available to transfer from the NSP to the WSCC to provide law library services. Therefore, the NDOC has prepared and submitted Budget Amendment No. 76 that reflects a cost of \$63,227 in FY 2009-2010 and \$63,742 in FY 2010-2011 for a new position. Staff would note that WSCC is currently the only institution within the NDOC that does not have a budgeted position specifically for its law library. Funding for this position is supported primarily by profits transferred from the Offenders' Store Fund; there is no General Fund appropriation required for this position.

ASSEMBLYWOMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE THE ADDITION OF AN ADMINISTRATIVE ASSISTANT POSITION TO B/A 240-3763 TO PROVIDE INMATE LAW LIBRARY SERVICES AT THE WSCC.

ASSEMBLYMAN GOICOECHEA SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

MR. RAXTER:

There are several other closing items in this budget account. The Governor recommends the elimination of one recreation specialist I position in decision unit M-160. This position was assigned to the SNCC, which closed effective June 30, 2008. Staff recommends approval of this decision unit.

M-160 Position Reductions Approved in 07-09 – Page CORRECTIONS-140

Decision unit M-200 reflects the increases in revenue and expense authority in inmate-driven items relating to the change in the inmate population.

M-200 Demographics/Caseload Changes – Page CORRECTIONS-140

Decision unit E-325 recommends funding from retained earnings of \$3,872 in each year of the biennium for additional travel funding for the NDOC's education program. These are costs that were not included in the Base Budget.

E-325 Services at Level Closest to People – Page CORRECTIONS-141

Decision unit M-202 recommends funding from retained earnings of \$3,824 in FY 2009-2010 and \$6,021 in FY 2010-2011 for recreational equipment for the new housing units at the HDSP Phases IV and V, and for satellite television connections for the new housing units at the HDSP and the Florence McClure Women's Correctional Center (FMWCC). However, based on the previous action of the Subcommittee not to recommend funding for Phase V at the HDSP or for a portion of the expansion of the FMWCC, Staff would recommend an adjustment in this decision unit to adjust the amount of satellite television connections to reflect the actual number necessary. Further adjustments to eliminate duplicative recreation equipment are also recommended.

M-202 Demographics/Caseload Changes – Page CORRECTIONS-141

Decision unit E-606 includes elimination of funding in the amount of \$33,487 in FY 2009-2010 and \$36,200 in FY 2010-2011 for support of the law library at the NSP due to the Governor's recommendation to close the NSP. Since the Subcommittee has decided not to close the NSP during the biennium, Staff recommends this decision unit not be approved.

E-606 Staffing and Operating Reductions – Page CORRECTIONS-142

Finally, decision unit E-710 recommends \$29,140 in each year of the biennium for replacement equipment in the law libraries. This recommendation appears reasonable to Staff.

E-710 Replacement Equipment – Page CORRECTIONS-144

ASSEMBLYWOMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNITS M-160, E-325 AND E-710

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IN B/A 240-3763 AS RECOMMENDED BY THE GOVERNOR; TO APPROVE DECISION UNIT M-200 AS OUTLINED BY STAFF ON PAGE 38 OF [EXHIBIT C](#); TO APPROVE DECISION UNIT M-202 AS ADJUSTED BY STAFF; AND NOT TO APPROVE DECISION UNIT E-606.

SENATOR COFFIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

CHAIR WOODHOUSE:
We will now move to B/A 525-3719.

NDOC - Prison Industry – Budget Page CORRECTIONS-147 (Volume III)
Budget Account 525-3719

MR. RAXTER:
The Governor recommends elimination of the supervisor position at the NSP mattress factory in decision unit E-606.

E-606 Staffing and Operating Reductions – Page CORRECTIONS-149

This position is funded through product sales. The position has been vacant since the previous incumbent retired in April 2008. The NDOC indicates that due to declining sales, the mattress factory only operates a couple of days a week and is currently managed by the supervisor of the Lovelock Correctional Center (LCC) garment factory or the supervisor of the furniture and metal shop at the Northern Nevada Correctional Center (NNCC) as needed. The NDOC has further advised that space is available at the LCC to relocate the mattress factory operations, thereby making space available at the NSP for other inmate programs that cannot presently be conducted at that institution for lack of space. The NDOC states the decision to relocate the mattress factory was not related to the closure of the NSP, but was related to the need to reduce expenditures in the Prison Industry budget account. The Prison Industries overall have seen revenue reductions due to the loss of customers because of the current economic conditions. This recommendation appears reasonable to staff.

SENATOR RHOADS MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNIT E-606 IN B/A 525-3719 AS RECOMMENDED BY THE GOVERNOR.

SENATOR COFFIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. RAXTER:

Staff has made a technical adjustment to the Base Budget in this account decreasing the amount of License Plate Fee revenue by \$195,763 in each year of the biennium, with a corresponding reduction to retained earnings to reflect the revenue estimates provided by the Department of Motor Vehicles in April 2009. Staff has also made a technical adjustment to increase the amount of the reimbursement from the Prison Industries account for the pro rata share of the budgeted utility costs for the institutional budgets within the NDOC.

ASSEMBLYWOMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE THE TECHNICAL ADJUSTMENTS TO THE BASE BUDGET OF B/A 525-3719 AS OUTLINED ON PAGE 41 OF [EXHIBIT C](#).

ASSEMBLYMAN CONKLIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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CHAIR WOODHOUSE:

We will now move to B/A 525-3727.

NDOC - Prison Dairy – Budget Page CORRECTIONS-153 (Volume III)
Budget Account 525-3727

MR. RAXTER:

In decision unit E-710, the Governor recommends funding from retained earnings of \$19,931 in FY 2009-2010 and \$40,981 in FY 2010-2011 for replacement equipment. This appears reasonable to Staff.

E-710 Replacement Equipment – Page CORRECTIONS-156

Staff has made a technical adjustment to the Wild Horse Boarding Fees revenue reflecting an increase of \$64,153 from the Governor's recommendation in each year of the biennium. This adjustment was based on the year-to-date average of revenue collected for FY 2008-2009 and in consideration of the increase in the number of horses boarded on behalf of the Bureau of Land Management during the last three fiscal years. Staff has also made a technical adjustment to increase the amount of the reimbursement from Prison Dairy for the pro rata share of the budgeted utility costs for the NNCC.

ASSEMBLYMAN GOICOECHEA MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNIT E-710 IN B/A 525-3727 AS RECOMMENDED BY THE GOVERNOR; AND TO APPROVE TECHNICAL ADJUSTMENTS MADE BY STAFF AS OUTLINED ON PAGE 43 OF [EXHIBIT C](#).

SENATOR COFFIN SECONDED THE MOTION.

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ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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CHAIR WOODHOUSE:
We will now move to B/A 101-4198.

INFRASTRUCTURE

CONSERVATION AND NATURAL RESOURCES

DCNR - Forestry Conservation Camps – Budget Page DCNR-40 (Volume III)
Budget Account 101-4198

JEFFREY A. FERGUSON (Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau):

There are two major closing items in this budget: the closure of the Tonopah Conservation Camp in decision unit E-662; and the expansion of the Three Lakes Valley Conservation Camp in decision unit M-202.

E-662 Program Reductions/Reductions to Services – Page DCNR-44

M-202 Demographics/Caseload Changes – Pages DCNR-42

Based on the closing recommendations by this Subcommittee today, the Tonopah Conservation Camp will remain open, and the opening of the Three Lakes Valley Conservation Camp will be delayed. Therefore, Staff recommends not to approve decision units E-662 and M-202. The net General Fund savings in the Forestry Conservation Camps budgets from these actions would be \$174,483 in FY 2009-2010 and \$621,837 in FY 2010-2011. Staff would point out that Senate Bill 402, which provides a supplemental appropriation for \$38,763 for this budget account for terminal leave pay, would no longer be necessary.

[SENATE BILL 402](#): Makes a supplemental appropriation to the Division of Forestry of the State Department of Conservation and Natural Resources for unanticipated shortfalls in Fiscal Year 2008-2009 for costs associated with the closure of the Tonopah Conservation Camp. (BDR S-1261)

ASSEMBLYMAN GOICOECHEA MOVED TO RECOMMEND TO THE FULL COMMITTEE NOT TO APPROVE DECISION UNITS E-662 AND M-202 IN B/A 101-4198.

ASSEMBLYWOMAN MCCLAIN SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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MR. FERGUSON:

Decision unit E-680 recommends camp revenues of \$179,823 in FY 2009-2010 and \$163,030 in FY 2010-2011. The Governor recommends utilizing this increase in revenue to offset General Fund appropriation by the same amounts. This recommendation appears reasonable to Staff.

E-680 New Revenues or Expenditure Offsets – Page DCNR-46

In decision module M-425, the Governor recommends General Funds of \$3,532 in FY 2009-2010 for two deferred maintenance projects. This recommendation appears reasonable to Staff.

M-425 Deferred Facilities Maintenance – Page DCNR-43

Decision unit E-610 recommends eliminating 20 older vehicles owned by the Nevada Department of Forestry. The elimination of these vehicles provides General Fund savings of \$3,111 in each year of the biennium through reduced insurance costs. This recommendation appears reasonable to Staff.

E-610 Staffing and Operating Reductions – Page DCNR-44

Decision unit E-900 recommends the transfer of three seasonal helitack positions and associated General Fund appropriations from the Conservation Camps budget to the Forestry budget. This recommendation was approved by the Subcommittee in the Forestry budget on April 28.

E-900 Transfer Helitack Seasonals to Forestry (4195) – Page DCNR-47

In decision unit E-710, the Governor recommends General Funds of \$19,383 in FY 2009-2010 for replacement computer hardware and software. This recommendation appears reasonable to Staff.

E-710 Replacement Equipment – Page DCNR-46

Finally, in decision unit E-711, the Governor recommends General Funds of \$68,642 in FY 2009-2010 to replace two 4WD extended cab pickups. This recommendation appears reasonable to Staff.

E-711 Replacement Equipment – Page DCNR-47

ASSEMBLYWOMAN MCCLAIN MOVED TO RECOMMEND TO THE FULL COMMITTEE TO APPROVE DECISION UNITS E-680, M-425, E-610, E-900, E-710 AND E-711 AS RECOMMENDED BY THE GOVERNOR.

ASSEMBLYMAN GOICOECHEA SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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CHAIR WOODHOUSE:
Is there any public comment? Seeing none, and as we have no further business
to come before this Committee, we are adjourned at 9:05 a. m.

RESPECTFULLY SUBMITTED:

Patricia O'Flinn,
Committee Secretary

APPROVED BY:

Senator Joyce Woodhouse, Chair

DATE: _____

Assemblywoman Kathy McClain, Chair

DATE: _____