

**MINUTES OF THE JOINT MEETING  
OF THE  
ASSEMBLY COMMITTEE ON WAYS AND MEANS  
SUBCOMMITTEE ON PUBLIC SAFETY, NATURAL RESOURCES,  
AND TRANSPORTATION  
AND THE  
SENATE COMMITTEE ON FINANCE  
SUBCOMMITTEE ON PUBLIC SAFETY, MILITARY AND VETERANS' SERVICES**

**Seventy-Seventh Session  
April 16, 2013**

A joint meeting of the Assembly Committee on Ways and Means' Subcommittee on Public Safety, Natural Resources, and Transportation and the Senate Committee on Finance's Subcommittee on Public Safety, Military and Veterans Services was called to order by Chairman David P. Bobzien at 8:06 a.m. on Tuesday, April 16, 2013, in Room 2134 of the Legislative Building, 401 South Carson Street, Carson City, Nevada. The meeting was videoconferenced to Room 4406 of the Grant Sawyer State Office Building, 555 East Washington Avenue, Las Vegas, Nevada. Copies of the minutes, including the Agenda ([Exhibit A](#)), the Attendance Roster ([Exhibit B](#)), and other substantive exhibits, are available and on file in the Research Library of the Legislative Counsel Bureau and on the Nevada Legislature's website at [nelis.leg.state.nv.us/77th2013](http://nelis.leg.state.nv.us/77th2013). In addition, copies of the audio record may be purchased through the Legislative Counsel Bureau's Publications Office (email: [publications@lcb.state.nv.us](mailto:publications@lcb.state.nv.us); telephone: 775-684-6835).

**ASSEMBLY COMMITTEE MEMBERS PRESENT:**

Assemblyman David P. Bobzien, Chairman  
Assemblyman Tom Grady  
Assemblyman John Hambrick  
Assemblywoman Marilyn K. Kirkpatrick  
Assemblyman Michael Sprinkle

**SENATE COMMITTEE MEMBERS PRESENT:**

Senator David R. Parks, Chair  
Senator Pete Goicoechea  
Senator Joyce Woodhouse



**STAFF MEMBERS PRESENT:**

Mark Krmpotic, Senate Fiscal Analyst  
Michael J. Chapman, Principal Deputy Fiscal Analyst  
Jennifer Gamroth, Program Analyst  
Heidi Sakelarios, Program Analyst  
Linda Blevins, Committee Secretary  
Cynthia Wyett, Committee Assistant

Chairman Bobzien opened the hearing for Department of Public Safety budget closings.

**PUBLIC SAFETY  
DEPARTMENT OF MOTOR VEHICLES  
DIRECTOR'S OFFICE (201-4744)  
BUDGET PAGE DMV-17**

Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, provided a summary of budget account (BA) 4744. Under *Nevada Revised Statutes* 408.235, the Department of Motor Vehicles (DMV) may not expend more than 22 percent of Highway Fund collections (excluding gasoline tax) on administration. The 2011 Legislature redirected governmental services tax (GST) commission revenues in the amount of about \$20.89 million from the Field Services and Motor Carrier accounts in each year of the 2011-2013 biennium, as well as GST penalties in the amount of approximately \$4.67 million each year of the biennium from the Field Services account to the General Fund for unrestricted use. Because of the redirection of the revenue sources, the Legislature approved a temporary statutory amendment to increase the 22 percent cap on the use of Highway Funds for administration to 33 percent for the 2011-2013 biennium.

Ms. Gamroth further explained The Executive Budget recommended redirecting approximately \$24.8 million of GST commissions and penalties to the General Fund in fiscal year (FY) 2015 only. The GST commissions and penalties were recommended to be replaced with Highway Fund appropriations in both Field Services (BA 4735) and Motor Carrier (BA 4717). If approved, the Highway Fund cap needed to be increased from the 22 percent cap to 32 percent for FY 2015 only. Assembly Bill (A.B.) 491 would reauthorize the redirection of GST commissions not to exceed \$20,680,534 and the GST penalties not to

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exceed \$4,074,856 in FY 2015 to the General Fund for unrestricted State General Fund use. In addition, A.B. 491 would increase the Department of Motor Vehicles (DMV) cap for administration funded with Highway Funds from 22 percent to 32 percent. Assembly Bill 491 was heard by the Assembly Committee on Ways and Means on April 10, 2013.

Since the budget hearing held on February 21, 2013, the DMV provided updated revenue projections for Highway Fund proceeds. Approximately \$235.6 million was projected in each year of the 2013-2015 biennium resulting in a 22 percent cap limitation of approximately \$54.1 million in FY 2014 and a 32 percent cap limitation of approximately \$78.8 million for FY 2015. The DMV total expenditures recommended for the 2013-2015 biennium were under the 22 percent cap for FY 2014 and under the 32 percent cap recommended for FY 2015 with the redirection of GST commissions and penalties recommended to be replaced with Highway Funds.

Ms. Gamroth noted that the Department of Transportation (NDOT) identified an unrestricted Highway Fund balance of approximately \$90 million as a minimum level necessary to maintain cash flow for operating and capital construction purposes. Recent DMV revenue projections indicated the Verification of Insurance budget (BA 4731) would likely have sizeable reversions to the Highway Fund for FY 2013 through FY 2015. The projected increase in reversions from the Verification of Insurance budget would increase the balance of the Highway Fund. An update on the projected Highway Fund balance was to be presented to the Subcommittees when the NDOT budget closed.

As far as major closing concerns, Ms. Gamroth stated there were cost-allocation issues in the Director's Office account (BA 4744) and the same problems in several other accounts. The Executive Budget recommended several new cost allocations and changes to existing cost allocations for the Director's Office (BA 4744), Administrative Services (BA 4745), Automation (BA 4715), and Central Services (BA 4741) budgets. As proposed, three fee-funded budgets, Records Search, Verification of Insurance, and Motor Vehicle Pollution Control, would transfer fee revenues to BA 4744, BA 4745, BA 4715, and BA 4741 in the form of cost-allocation charges or reimbursement for administrative services provided. The concerns pertaining to these cost-allocation recommendations were addressed in this closing because the enhancement decision units to put the cost-allocation changes into effect were included in numerous budgets within the DMV, the first of which was the Director's Office (BA 4744). According to Ms. Gamroth, staff did not have concerns with The Executive

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Budget's recommendation to cost allocate to the Motor Vehicle Pollution Control budget because fees collected in the account did not revert to the Highway Fund and were retained in the budget at the end of each fiscal year.

The Director's Office, Administrative Services, Automation, and Central Services budgets were primarily funded with Highway Funds. The DMV's justification for the new cost allocations and the recommended changes to existing cost allocations was that it would save Highway Funds, and the cost allocation would be consistently applied by charging all fee-funded budgets. However, most DMV budgets had some sort of fee collected.

Ms. Gamroth stated the fee and penalty revenues collected in the Verification of Insurance budget, which exceeded the program's operational needs and a statutorily required \$500,000 reserve, were reverted to the Highway Fund at the end of the fiscal year. In the Records Search budget, revenues that exceeded operational needs and approved expenditures were transferred 50 percent to the Central Services budget and 50 percent to the Automation budget to offset Highway Funds in each of those budgets. From the perspective of Fiscal Analysis Division staff, the rationale to cost allocate budget accounts that were primarily funded with Highway Funds to fee-funded budgets that reverted Highway Funds or diverted the need for an allocation from the Highway Fund made little sense. When viewing The Executive Budget's recommendation, the cost allocation appeared to save Highway Funds because the decision units to implement the cost allocation displayed a reduction of Highway Funds for the Director's Office, Administrative Services, Automation, and Central Services. The decision units did not clearly display the funding generated by allocating costs to the Verification of Insurance and Records Search budgets that would either revert to the Highway Fund or divert the need for allocations from the Highway Fund. Fiscal Analysis Division staff had included adjustments to the closing documents to remove the recommended cost allocations from the Director's Office, Administrative Services, Automation, and Central Services budget accounts to the Verification of Insurance and Records Search budget accounts. Staff believed there was insufficient rationale to cost allocate from budget accounts that were primarily funded with Highway Funds to fee-funded budgets that reverted excess fee revenues to the Highway Fund or diverted the need for an allocation from the Highway Fund. There was no net savings to the Highway Fund.

Ms. Gamroth stated the decision for the Subcommittees was whether they wished to approve staff's recommendation to remove the cost allocations

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recommended from those budget accounts that were primarily funded with Highway Funds to the fee-funded Verification of Insurance and Records Search accounts that either reverted excess fee revenue to the Highway Fund or diverted excess fee revenue to offset expenditures that would otherwise be funded with Highway Funds.

ASSEMBLYMAN SPRINKLE MOVED TO APPROVE STAFF RECOMMENDATION TO REMOVE THE COST ALLOCATIONS RECOMMENDED FROM THE FOLLOWING BUDGET ACCOUNTS: BA 4744, BA 4745, BA 4715, AND BA 4741.

SENATOR WOODHOUSE SECONDED THE MOTION.

Senator Goicoechea asked what the dollar amount would be. Ms. Gamroth responded that the cost allocation was about \$400,000.

MOTION CARRIED (Assemblywoman Kirkpatrick was not present for the vote.)

Under other closing concerns, Ms. Gamroth noted that the public information officer 2 position in decision unit Enhancement (E) 811 was recommended to be reclassified to the unclassified service. There were several of these types of decision units throughout the DMV budget accounts. The DMV pointed out that this recommended change to unclassified service would help to facilitate future recruitments for highly skilled persons with specific skill sets, knowledge, and abilities to manage the public affairs of DMV. The decision regarding moving positions from the classified service into the unclassified service would be made by the full money committees. Staff requested authority to make technical adjustments based on the final decision of the money committees.

Ms. Gamroth explained that Fiscal Analysis Division staff had completed technical adjustments to reflect the agency's revised revenue projections as of March 31, 2013. The adjustments were reflected in the closing adjustments for this budget account. The adjusted base budget account revenues appeared reasonable to staff.

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Ms. Gamroth asked whether the Subcommittees wished to approve the other closing items as recommended by the Governor with the technical adjustments noted for revenues and authorize staff to make technical adjustments for departmental transfers and cost allocations and to make salary changes to the salary levels for unclassified positions and/or to move positions currently from the classified service to the unclassified service based on final approval by the money committees.

ASSEMBLYMAN HAMBRICK MOVED TO APPROVE THE OTHER CLOSING ITEMS AS RECOMMENDED BY THE GOVERNOR WITH THE TECHNICAL ADJUSTMENTS NOTED FOR REVENUES AND TO AUTHORIZE FISCAL ANALYSIS DIVISION STAFF TO MAKE TECHNICAL ADJUSTMENTS.

SENATOR PARKS SECONDED THE MOTION.

THE MOTION CARRIED. (Assemblywoman Kirkpatrick was not present for the vote.)

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#### **PUBLIC SAFETY**

#### **DEPARTMENT OF MOTOR VEHICLES**

#### **REAL ID (201-4746)**

#### **BUDGET PAGE DMV-25**

Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, explained that The Executive Budget included \$209,242 for fiscal year (FY) 2014 only, which represented the remaining balance of current federal grant awards to be used toward improving the security and integrity of the driver's license and identification card issuance processes consistent with the REAL ID Act of 2005. There were no major closing items or concerns in this budget account. Staff recommended the account be closed as recommended by the Governor.

ASSEMBLYMAN GRADY MOVED TO APPROVE CLOSING BUDGET ACCOUNT 4746 AS RECOMMENDED BY THE GOVERNOR.

SENATOR PARKS SECONDED THE MOTION.

MOTION CARRIED. (Assemblywoman Kirkpatrick was not present for the vote.)

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**PUBLIC SAFETY  
DEPARTMENT OF MOTOR VEHICLES  
HEARINGS (201-4732)  
BUDGET PAGE DMV-27**

Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, stated that staff was given the responsibility for developing recommendations for this budget account. The Subcommittees had not previously reviewed this budget account. There were no major closing concerns in this account, and the other closing items appeared reasonable. Staff recommended this account be closed as recommended by the Governor, and requested authority to make technical adjustments as necessary.

ASSEMBLYMAN SPRINKLE MOVED TO CLOSE BUDGET ACCOUNT 201-4732 AS RECOMMENDED BY THE GOVERNOR AND TO AUTHORIZE FISCAL ANALYSIS DIVISION STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NECESSARY.

SENATOR PARKS SECONDED THE MOTION.

MOTION CARRIED. (Assemblywoman Kirkpatrick was not present for the vote.)

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**PUBLIC SAFETY  
DEPARTMENT OF MOTOR VEHICLES  
ADMINISTRATIVE SERVICES (201-4745)  
BUDGET PAGE DMV-42**

Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, noted the major closing concern for this budget account was the new cost allocation. She noted that Fiscal Analysis Division staff included adjustments in the closing documents to remove the recommended cost allocations from the Administrative Services budget account (BA) 4745 to

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the Verification of Insurance (BA 4731) and Records Search (BA 4711) accounts.

SENATOR GOICOECHEA MOVED TO APPROVE FISCAL ANALYSIS DIVISION STAFF'S RECOMMENDATION TO REMOVE THE COST ALLOCATIONS RECOMMENDED FROM THOSE BUDGET ACCOUNTS THAT WERE PRIMARILY FUNDED WITH HIGHWAY FUNDS TO THE FEE-FUNDED VERIFICATION OF INSURANCE AND RECORDS SEARCH ACCOUNTS THAT EITHER REVERTED EXCESS FEE REVENUE TO THE HIGHWAY FUND OR DIVERTED EXCESS FEE REVENUE TO OFFSET EXPENDITURES THAT WOULD OTHERWISE BE FUNDED WITH HIGHWAY FUNDS.

ASSEMBLYMAN GRADY SECONDED THE MOTION.

MOTION CARRIED. (Assemblywoman Kirkpatrick was not present for the vote.)

Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, noted that under the other closing items there were two areas where Fiscal Analysis Division staff had made adjustments.

The first area was the merchant and credit card processing fees. The Department of Motor Vehicles (DMV) paid merchant services fees for transactions paid by credit card, debit card, ACH/EFT [Automated Clearing House/Electronic Funds Transfer], and eCheck. The Executive Budget included a base budget adjustment to increase merchant fees and the First Data credit card processing fees by \$1 million in fiscal year (FY) 2014 and \$1.8 million in FY 2015 funded primarily with Highway Funds.

According to Ms. Gamroth, Fiscal staff previously noted the increase appeared to be based on the percentage increase in the number of transactions from FY 2011 to FY 2012; however, there were mitigating factors which reduced the rate of increase over the next two fiscal years.

Since the budget hearing on February 21, 2013, the DMV had provided Fiscal staff with updated costs for the merchant services fees which resulted in a decrease of \$712,221 in FY 2014 and \$1,067,064 in FY 2015 as reflected in the closing sheets for this account. Adjusted base funding for merchant services fees appeared reasonable.



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The second area was based on revised revenue projections. Fiscal Analysis Division staff had adjusted several fee revenues, including fees collected for digitized photos and the dealer report of sales, to directly offset expenditures in a like amount. Ms. Gamroth stated that the adjustments were reflected in the closing sheets and appeared reasonable.

ASSEMBLYMAN SPRINKLE MOVED TO APPROVE OTHER CLOSING ITEMS AS RECOMMENDED BY THE GOVERNOR, WITH TECHNICAL ADJUSTMENTS NOTED FOR MERCHANT FEES AND REVENUES AND TO PROVIDE AUTHORITY FOR FISCAL ANALYSIS DIVISION STAFF TO MAKE TECHNICAL ADJUSTMENTS FOR DEPARTMENTAL TRANSFERS AND COST ALLOCATIONS.

SENATOR PARKS SECONDED THE MOTION.

MOTION CARRIED UNANIMOUSLY.

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## **PUBLIC SAFETY**

### **DEPARTMENT OF MOTOR VEHICLES**

#### **COMPLIANCE ENFORCEMENT (201-4740)**

#### **BUDGET PAGE DMV-50**

In the brief overview of budget account (BA) 4740, Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, stated there were no major closing concerns. This account had two chief investigator positions under decision unit Enhancement (E) 811 recommended to be moved from the classified service to the unclassified service. Decisions regarding moving existing positions from classified service to the unclassified service would be made by the full money committees. Fiscal Analysis Division staff requested authority to make technical adjustments based on final decisions made by those committees. Ms. Gamroth pointed out that staff had completed technical adjustments on the agency's revised revenue projections for fingerprint fees.

SENATOR GOICOECHEA MOVED TO APPROVE BUDGET ACCOUNT 201-4740 AS RECOMMENDED BY THE GOVERNOR WITH THE TECHNICAL ADJUSTMENT NOTED AND TO PROVIDE AUTHORITY FOR FISCAL ANALYSIS DIVISION STAFF TO MAKE

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FURTHER TECHNICAL ADJUSTMENTS FOR DEPARTMENTAL TRANSFERS AND COST ALLOCATIONS AND TO MAKE CHANGES FOR UNCLASSIFIED POSITIONS BASED ON FINAL APPROVAL BY THE MONEY COMMITTEES.

ASSEMBLYMAN GRADY SECONDED THE MOTION.

MOTION CARRIED UNANIMOUSLY.

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## **PUBLIC SAFETY**

### **DEPARTMENT OF MOTOR VEHICLES**

#### **FIELD SERVICES (201-4735)**

#### **BUDGET PAGE DMV-95**

Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, provided the Subcommittees with a brief overview of budget account (BA) 4735. She noted there were three major closing concerns in this budget account.

The first area of concern was the redirection of governmental services tax (GST) under decision unit Enhancement (E) 225. The Governor recommended the redirection of about \$23.8 million of GST commissions and penalties to the General Fund in fiscal year (FY) 2015 only, offset by an increase in Highway Fund authorization in a like amount. Fiscal Analysis Division staff had included an increase of \$123,136 for each fiscal year of the 2013-2015 biennium for the GST commissions and penalties based on the updated revenue projections provided by the agency.

According to Ms. Gamroth, staff recommended the Subcommittees postpone making a decision on whether or not to redirect GST commissions and penalties of about \$24 million (including the closing adjustments based on updated revenue projections) until the money committees decided on this policy issue and took final action on Assembly Bill 491 which provided authority to redirect the GST commissions and penalties to the General Fund for unrestricted use and to increase the cap from 22 percent to 32 percent in FY 2015. Staff requested authority to adjust decision unit E-225 based on the final decision by the money committees.

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SENATOR GOICOECHEA MOVED TO AUTHORIZE THE FISCAL ANALYSIS DIVISION STAFF TO ADJUST DECISION UNIT E-225 BASED ON THE FINAL ACTION OF THE MONEY COMMITTEES ON ASSEMBLY BILL 491.

ASSEMBLYWOMAN KIRKPATRICK SECONDED THE MOTION.

MOTION CARRIED UNANIMOUSLY.

Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, explained the second major closing item was the continuation of 25 field positions in decision units Enhancement (E) 600 and E-750. The Executive Budget recommended Highway Fund appropriations of \$1,144,885 in fiscal year (FY) 2014 and \$1,230,886 in FY 2015 to continue 25 counter positions approved by the Interim Finance Committee (IFC) during the 2011-2013 biennium. The positions provided direct customer service, including driver's licensing and vehicle registration functions, at the various field offices throughout the state. Twenty positions were approved for the Las Vegas metropolitan field offices at the December 2011 meeting of the IFC. The decision was based on an average wait-time of 64 minutes in those field offices. At the IFC meeting in August 2012, an additional five positions were approved for the Elko and Winnemucca field offices because of the population growth created by the mining boom.

Ms. Gamroth noted the IFC approved the 25 counter positions for the 2011-2013 biennium only; however, the IFC requested the Department of Motor Vehicles (DMV) reevaluate the need for the positions when building its budget request for the 2013-2015 biennium. The DMV concluded the positions were needed and requested the positions in an enhancement decision unit. The DMV indicated that with the approval of the 25 new positions during the 2013-2015 interim, wait-times in the Las Vegas metropolitan field offices had remained steady. The average wait-time in the six metropolitan field offices had been reduced to 47 minutes in FY 2011 and 45 minutes in FY 2012. The customer count increased in those offices between FY 2011 and FY 2012 by 109,000. Through the end of February 2013, the wait-times for FY 2013 averaged 39 minutes. The DMV indicated if the Governor's recommendation to continue the positions was not approved, customer wait-times were predicted to increase. On the DMV April 3, 2013, vacancy report, the DMV reported 12 (5 for northern Nevada and 7 for southern Nevada) vacant positions for the Field Services budget.

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Ms. Gamroth noted the recommendation appeared reasonable if the Subcommittees wanted to maintain wait-times at the six metropolitan offices at an average of 39 minutes and to maintain resources in Elko and Winnemucca to respond to workload increases associated with population growth and mining activity.

SENATOR PARKS MOVED TO APPROVE THE GOVERNOR'S RECOMMENDATION TO CONTINUE THE 25 DEPARTMENT OF MOTOR VEHICLES (DMV) COUNTER POSITIONS FOR THE 2013-2015 BIENNIUM AS APPROVED BY THE INTERIM FINANCE COMMITTEE DURING THE 2011-2013 BIENNIUM.

ASSEMBLYMAN SPRINKLE SECONDED THE MOTION.

Senator Goicoechea requested clarification regarding his understanding of the recommendation. It appeared to him that there were 25 new positions but that 12 of the positions were vacant.

Ms. Gamroth explained there were 12 positions vacant, but the DMV was requesting the continuation of the 25 positions that were approved by IFC during the 2011-2013 biennium.

Senator Goicoechea asked whether the 12 vacant positions were part of the 25 positions requested. Ms. Gamroth responded that the 12 vacant positions could be part of the 25 requested positions.

MOTION CARRIED UNANIMOUSLY.

The third item described by Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, was a new queuing system under decision unit Enhancement (E) 716. The Governor recommended Highway Funds in the amount of \$371,076 in fiscal year (FY) 2014 for a new automated customer flow queuing system for 12 field offices, and \$49,272 in FY 2015 for the ongoing maintenance and support of the requested queuing system. The Department of Motor Vehicles (DMV) pointed out that the current queuing software was obsolete and no longer supported by the vendor. The new system would have advanced technology that allowed customers to view their queue status on the web, cellular phones, or other mobile devices along with waitlist summoning and appointment capability. The DMV stated this would reduce the amount of time the customer had to wait in an office.

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Ms. Gamroth said the DMV testified at the January 28, 2013, pre-session hearing of the Legislative Commission's Budget Subcommittees that a request for proposal was completed for the new queuing system and a vendor was selected. The vendor agreed to a six-month pilot project at the Reno field office, free of charge, starting in March 2013 for the proposed queue system. After the six-month pilot project, the DMV would make a decision as to whether or not to go forward with the selected vendor. Since the DMV budget hearing, the DMV anticipated making a decision on the new system prior to the end of the pilot project. The DMV believed, because of the risk in using the current system along with the limited support, the DMV needed full-funding for a new queuing system. Any delay in acquiring the funding put the DMV at risk of being without a queuing system.

Ms. Gamroth believed funding the new queuing system appeared reasonable since the software for the existing system was obsolete and no longer maintained by the vendor.

ASSEMBLYMAN SPRINKLE MOVED TO APPROVE THE GOVERNOR'S RECOMMENDATION TO FUND AN AUTOMATED CUSTOMER FLOW QUEUING SYSTEM IN DECISION UNIT E-716 FOR 12 DEPARTMENT OF MOTOR VEHICLES (DMV) FIELD OFFICES AND TO PLACE \$371,076 IN RESERVE IN FY 2014 AND \$49,272 IN RESERVE IN FY 2015 FOR THE ONGOING MAINTENANCE AND SUPPORT OF THE SYSTEM. THE DMV WOULD BE REQUIRED TO COME BEFORE THE INTERIM FINANCE COMMITTEE TO DISCUSS THEIR SELECTION AND TO MOVE FUNDING FROM THE RESERVE ACCOUNT.

SENATOR PARKS SECONDED THE MOTION.

Senator Goicoechea expressed concern regarding the requirement for DMV to appear before IFC before proceeding. He agreed that the IFC needed to be updated regularly, but the improvements needed to be put into place.

Assemblyman Hambrick concurred with Senator Goicoechea. The software was obsolete, and the DMV needed to proceed and react quickly.

Assemblyman Grady requested that Chairman Bobzien provide the Subcommittees with his expert opinion on the problem. Assemblyman Grady

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believed requiring reports to IFC could hinder the DMV progress in obtaining a new system.

Chairman Bobzien requested additional information from DMV. He commented that given the enormity of the system it would be prudent to have DMV appear regularly before the IFC.

Troy Dillard, Interim Director, Department of Motor Vehicles, testified that the pilot system was deployed in March 2013. The DMV was working on training with the vendor. The next step was to add texting for customers to establish a place in line. The last step was to bring the appointment system online. He was hopeful that having a six-month deployment would ensure the system functioned as projected. The DMV was not ready to make a final decision at this time. If DMV was required to appear before IFC prior to deploying the texting step, there would be a cost to the vendor who had agreed to a no-cost, six-month pilot program. If IFC did not approve funding, the system would be shut down.

Chairman Bobzien confirmed that Mr. Dillard's concern was the possibility that IFC could reject a request for funding.

Mr. Dillard responded that his major concern was time. Once the assessment of the program was completed, if DMV had to wait up to two months to appear at IFC, the DMV could go beyond the contractual agreement with the pilot company.

Assemblywoman Kirkpatrick was unclear why the DMV had decided to try a pilot program. It seemed that when the request for proposal was submitted and a vendor was selected, there was no need for a pilot program to be put into place. Assemblywoman Kirkpatrick said she had seen the program on a mobile device and it was an exciting step for DMV. She did not want DMV to come back to IFC saying the program was more expensive than anticipated or that they needed an additional piece of software or other equipment.

Mr. Dillard clarified that there was not a preselected vendor for this system. The queuing system technology was used in many states. The DMV request for proposal was for replacement of the existing queuing system. It was an open, competitive process. Three of the vendors were selected for follow-up testing. One of the companies was selected for a six-month pilot program during which time the company must prove the system would function for Nevada. The final

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contract would be awarded for the amount of funding requested in The Executive Budget.

Senator Parks noted that there was an IFC meeting about the last week of every June, and he wondered how a report at the June meeting would fit into the DMV timeline.

Mr. Dillard stated there was no problem reporting on the status of the pilot program at that time. If the system put into place by the first vendor did not work well, DMV would move to the next vendor. There would be no funding put into place until a vendor was approved.

Chairman Bobzien requested a revised motion. Assemblyman Sprinkle withdrew his previous motion.

ASSEMBLYMAN SPRINKLE MOVED TO APPROVE THE GOVERNOR'S RECOMMENDATION TO FUND AN AUTOMATED CUSTOMER FLOW QUEUING SYSTEM IN DECISION UNIT E-716 FOR 12 DEPARTMENT OF MOTOR VEHICLES (DMV) FIELD OFFICES, TOTALING \$371,076 IN FY 2014 AND \$49,272 IN FY 2015 FOR THE ONGOING MAINTENANCE AND SUPPORT OF THE SYSTEM, AND TO REQUIRE THE DMV TO COME BEFORE THE INTERIM FINANCE COMMITTEE (IFC) TO MOVE FUNDING FROM THE RESERVE ACCOUNT. THE DMV WOULD REPORT TO THE IFC AT THE JUNE 2013 MEETING AND AT REGULAR INTERVALS TO BE DETERMINED. THE DMV WAS CAUTIONED NOT TO APPEAR BEFORE IFC TO REQUEST ADDITIONAL FUNDING FOR THE QUEUING SYSTEM.

SENATOR GOICOECHEA SECONDED THE MOTION.

Assemblywoman Kirkpatrick commented that she was unwilling to support any request from DMV for additional funding during the interim. She requested regular reporting to IFC on the status of the system.

Mark Krmpotic, Senate Fiscal Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, advised that if the Subcommittees desired regular reports, they could issue a letter of intent to state the frequency of reporting to the IFC.

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Assemblywoman Kirkpatrick requested reports at every IFC meeting. Chairman Bobzien suggested quarterly reporting might be sufficient. Assemblywoman Kirkpatrick remarked that to "stay on top" of concerns, she wanted reports at every meeting so constituents could be apprised of the progress of the system.

Chairman Bobzien requested a revised motion. Assemblyman Sprinkle withdrew his previous motion.

ASSEMBLYMAN SPRINKLE MOVED TO APPROVE THE GOVERNOR'S RECOMMENDATION TO FUND A NEW AUTOMATED CUSTOMER FLOW QUEUING SYSTEM IN DECISION UNIT E-716 FOR 12 DEPARTMENT OF MOTOR VEHICLES (DMV) FIELD OFFICES, TOTALING \$371,076 IN FY 2014 AND \$49,272 IN FY 2015 FOR THE ONGOING MAINTENANCE AND SUPPORT OF THE SYSTEM, TO ISSUE A LETTER OF INTENT FOR THE DMV TO REPORT ON THE STATUS OF THE QUEUING SYSTEM TO THE IFC AT EVERY MEETING DURING THE INTERIM, AND TO CAUTION DMV NOT TO APPEAR BEFORE IFC TO REQUEST ADDITIONAL FUNDING FOR THE QUEUING SYSTEM.

SENATOR GOICOECHEA SECONDED THE MOTION.

MOTION CARRIED UNANIMOUSLY.

Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, directed attention to other closing items. There were two items in this budget account to bring to the attention of the Subcommittees.

The first item Ms. Gamroth addressed was replacement equipment under decision units Enhancement (E) 710, E-711, and E-715. The Budget Division submitted budget amendment A130024735 which included a minor adjustment for the mileage for one Motor Pool Division vehicle that increased Highway Funds in the amount of \$451 in fiscal year 2015. These decision units and the adjustment appeared reasonable.

The second item addressed by Ms. Gamroth was position reclassifications under decision units E-810 and E-811. The Governor recommended to reclassify seven managerial positions from the classified service to an unclassified status and to increase the base salary and fringe benefits for each position. The



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Governor recommended the reclassification of one Department of Motor Vehicles (DMV) services manager 4 to an unclassified deputy administrator of Field Services and the reclassification of six DMV services manager 3 positions to unclassified Field Services managers. The DMV stated the change to the unclassified service would provide consistency and equity between similar positions.

Ms. Gamroth noted that Fiscal Analysis Division staff included budget amendment A130014735 in the closing sheets to correct the step used to reclassify the DMV services manager 4 position in this decision unit to reconcile to the step the position was budgeted at in the base budget. Budget amendment A13A0007 was also included in the closing sheets to adjust the amount of vacancy savings projected for this decision unit. Decisions regarding moving existing positions from the classified service into the unclassified service and for changes to the salary levels for unclassified positions would be made by the full money committees. Fiscal Analysis Division staff requested authority to make technical adjustments based on final approval by the money committees.

The next item reviewed by Ms. Gamroth was the revenue projections. Based on the DMV revised revenue projections for GST commissions and penalties and parking violation fees, the revenues were adjusted to reflect the revised revenue projections. The adjustments were reflected in the closing sheets for this budget account.

ASSEMBLY HAMBRICK MOVED TO APPROVE OTHER CLOSING ITEMS AS RECOMMENDED BY THE GOVERNOR WITH TECHNICAL ADJUSTMENTS NOTED FOR REVENUES AND TO AUTHORIZE THE FISCAL ANALYSIS DIVISION STAFF TO MAKE CHANGES TO THE SALARY LEVELS FOR UNCLASSIFIED POSITIONS AND/OR TO MOVE POSITIONS FROM THE CLASSIFIED SERVICE TO THE UNCLASSIFIED SERVICE BASED ON FINAL APPROVAL BY THE MONEY COMMITTEES.

SENATOR PARKS SECONDED THE MOTION.

MOTION CARRIED UNANIMOUSLY.

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**PUBLIC SAFETY  
DEPARTMENT OF MOTOR VEHICLES  
MANAGEMENT SERVICES (201-4742)  
BUDGET PAGE DMV-114**

Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, provided the Subcommittees with a summary of budget account (BA) 4742. Fiscal Analysis Division staff was given the responsibility for developing recommendations for this account. The Subcommittees had not previously reviewed BA 4742.

Ms. Gamroth noted there were no major closing concerns with the budget account, and there were no suggested amendments or technical adjustments made on the closing sheets. Staff recommended the account be closed as recommended by the Governor.

SENATOR PARKS MOVED TO CLOSE BUDGET  
ACCOUNT 201-4742 AS RECOMMENDED BY THE GOVERNOR  
AND TO AUTHORIZE FISCAL ANALYSIS DIVISION STAFF TO  
MAKE TECHNICAL ADJUSTMENTS AS NECESSARY.

ASSEMBLYMAN GRADY SECONDED THE MOTION.

MOTION CARRIED UNANIMOUSLY.

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**SPECIAL PURPOSE AGENCIES  
OFFICE OF MILITARY  
MILITARY (101-3650)  
BUDGET PAGE MILITARY-6**

Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, pointed out there were two major closing concerns in this budget account. The first was a new management analyst 2 position for the fiscal unit under decision unit Enhancement (E) 226. The recommended General Fund appropriation included associated operating costs, office equipment, and a computer with software. In addition, E-226 included \$8,000 in fiscal year (FY) 2014 to create office space for the position. The agency provided a material list and the cost to remodel existing space to create the new office

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space. The material list totaled \$8,987. Fiscal Analysis Division staff included a technical adjustment to increase the decision unit by \$987 in General Funds for the increased cost of materials needed for the office space. With technical adjustments, the recommendation appeared to be reasonable.

SENATOR PARKS MOVED TO APPROVE DECISION UNIT E-226 AS RECOMMENDED BY THE GOVERNOR WITH THE TECHNICAL ADJUSTMENT TO INCREASE THE COSTS FOR MATERIALS BY \$987.

ASSEMBLYMAN SPRINKLE SECONDED THE MOTION.

MOTION CARRIED UNANIMOUSLY.

The second major closing concern addressed by Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, was regarding seven vacant positions. The positions had been vacant from 18 months to 7 years. The positions were originally funded 100 percent with federal funds. As part of the base budget review, Fiscal Analysis Division staff recommended eliminating the following six positions:

- Five military security officer 1 positions
- One environmental scientist 3 position

The Office of the Military stated there were no federal funds to support the positions; however, they wanted to keep the positions in case additional federal funds became available or in the event of an emergency. Ms. Gamroth noted it was unusual for agencies to retain positions that had been vacant for lengthy periods when there was no indication funds could be made available. Typically, vacant positions were eliminated in the budget process. If funds were to become available, the Office could request the reinstatement of the positions during the interim. In addition, *Nevada Revised Statutes* 353.220, subsection 5, paragraph (a) gave the Governor authority to take reasonable and proper action to approve work program revisions for emergencies. It was the policy of the Legislature to eliminate positions when federal funding was not available. During the interim when agencies requested new positions which were funded with federal funds, the Interim Finance Committee requested the agency acknowledge that if federal funding ceased, the positions would be eliminated. Fiscal staff recommended six of the seven positions be eliminated,

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keeping the project manager 2 position. On March 29, 2013, the Office reconfirmed that they were uncertain whether federal funding would be available for these positions.

SENATOR PARKS MOVED TO APPROVE THE ELIMINATION OF SIX POSITIONS, KEEPING THE PROJECT MANAGER 2 POSITION, AS RECOMMENDED BY FISCAL ANALYSIS DIVISION STAFF.

ASSEMBLYMAN SPRINKLE SECONDED THE MOTION.

MOTION CARRIED.

Senator Goicoechea believed this was a reasonable request given that the Governor had the authority to reinstate the positions in an emergency situation.

Ms. Gamroth moved to discussion of the other closing items in budget account (BA) 3650.

The first item was under decision unit Enhancement (E) 225, uniform allowances and computers and related expenses. Ms. Gamroth stated that Fiscal Analysis Division staff had included a technical adjustment of \$1,338 to increase federal funds and reduce the General Funds by the same amount in both fiscal years of the 2013-2015 biennium. The adjustment was based on the Governor's recommendation to replace equipment under \$1,000. In prior years, those types of expenditures were split between General Funds and federal funds.

The next items addressed by Ms. Gamroth were the revenues/fund map in the base budget and in decision unit Maintenance (M) 100. Fiscal staff had identified inconsistencies with the Office's fund map used to determine the amount of General Fund and federal funds needed for BA 3650 for the base budget and for the statewide inflation in decision unit M-100. Fiscal staff included technical adjustments to increase federal funds by \$2,406 and decrease General Funds by the same amount in both fiscal years of the 2013-2015 biennium to correct inconsistencies in how the State General Fund and federal fund shares were calculated in the base budget, versus adjustments made to the base budget. With this technical adjustment, the recommendation appeared reasonable.

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Additionally, Fiscal Analysis Division staff had included a technical adjustment to increase federal funds by \$1,509 in fiscal year (FY) 2014 and \$1,503 in FY 2015 and to decrease the General Fund by the same amounts in each fiscal year of the 2013-2015 biennium. This corrected inconsistencies in how the General Fund and the federal fund shares were calculated in the statewide inflation decision unit M-100, versus how the same type of expenditures were funded in the base budget. With this technical adjustment, the recommendation appeared to be reasonable.

ASSEMBLYMAN SPRINKLE MOVED TO APPROVE OTHER CLOSING ITEMS AS RECOMMENDED BY THE GOVERNOR WITH THE TECHNICAL ADJUSTMENTS FOR REVENUES IN THE BASE BUDGET AND DECISION UNITS M-100 AND E-225.

SENATOR GOICOECHEA SECONDED THE MOTION.

MOTION CARRIED UNANIMOUSLY.

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## **SPECIAL PURPOSE AGENCIES**

### **OFFICE OF MILITARY**

#### **MILITARY CARLIN ARMORY (101-3651)**

#### **BUDGET PAGE MILITARY-13**

Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, noted the major closing item in this budget account included decision unit Enhancement (E) 240 for a communications and information technology (IT) project for the Carlin Armory and Readiness Center. The Executive Budget recommended \$126,900 in fiscal year (FY) 2014 and \$57,966 in FY 2015 to improve IT for the Carlin Armory and Readiness Center to enable communications within the Office of the Military. The Office of the Military indicated that with the closing of the Fire Science Academy, the IT equipment for the campus was not included as part of the transfer to the Office of the Military. Equipment included a conferencing and telephone system, a paging system for the facility to notify the entire campus of emergencies, a server, projection equipment for the various training rooms, and wireless communication equipment to provide wireless connectivity between the multiple buildings in the complex. At the March 12, 2013, budget hearing, the Office of the Military indicated decision unit E-240 met all of the communication and IT

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requirements for the Carlin Armory and Readiness Center. State IT costs were funded 100 percent with General Funds. Fiscal staff included a closing adjustment to this account to move the cost of a server recommended in this decision unit from the Carlin Armory category to the Information Services category. In addition, the funding for the server was corrected from an 80/20 split of General Funds/federal funds to 100 percent funding with State General Funds. This resulted in an increase of \$1,160 in the General Fund appropriation. This appeared reasonable to staff.

Ms. Gamroth stated the new uniform allowance for maintenance staff (decision unit E-225) was not included in The Executive Budget. The primary budget account for the Office of the Military included decision unit E-225; however, the Carlin Armory and Readiness Center staff was inadvertently left out. Fiscal staff adjusted the account to include the initial uniform and replacement costs, increasing the General Fund appropriations in the amount of \$621 for FY 2014 for the initial uniform costs and \$555 for FY 2015 for the annual replacement costs of the new uniforms.

SENATOR GOICOECHEA MOVED TO APPROVE BUDGET  
ACCOUNT 101-3651 AS RECOMMENDED BY THE GOVERNOR  
WITH CLOSING SHEET TECHNICAL ADJUSTMENTS AND TO  
AUTHORIZE FISCAL ANALYSIS DIVISION STAFF TO MAKE  
TECHNICAL ADJUSTMENTS AS NECESSARY

ASSEMBLYMAN GRADY SECONDED THE MOTION.

MOTION CARRIED UNANIMOUSLY.

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[Chairman Bobzien turned the chair over to Senator Parks.]

## **SPECIAL PURPOSE AGENCIES**

### **OFFICE OF MILITARY**

#### **MILITARY EMERGENCY OPERATIONS CENTER (101-3655)**

#### **BUDGET PAGE MILITARY-17**

Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, noted Fiscal Analysis Division staff was responsible for developing the

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recommendations for budget account (BA) 3655. The Subcommittees had not previously reviewed BA 3655.

Ms. Gamroth explained there were no major closing items in BA 3655. Staff recommended this account be closed as recommended by the Governor.

ASSEMBLYMAN SPRINKLE MOVED TO APPROVE BUDGET ACCOUNT 101-3655 AS RECOMMENDED BY THE GOVERNOR AND TO AUTHORIZE FISCAL ANALYSIS DIVISION STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NECESSARY.

SENATOR GOICOECHEA SECONDED THE MOTION.

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

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#### **SPECIAL PURPOSE AGENCIES**

##### **OFFICE OF MILITARY**

##### **MILITARY ADJUTANT GENERAL'S SPECIAL FACILITY ACCT (101-3652)**

##### **BUDGET PAGE MILITARY-22**

Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, noted Fiscal Analysis Division staff was responsible for developing the recommendations for budget account (BA) 3652. The Subcommittees had not previously reviewed BA 3652.

Ms. Gamroth pointed out there were no major closing items in BA 3652 and decision unit Maintenance (M) 730, maintenance of buildings and grounds, appeared reasonable to staff. Staff recommended this account be closed as recommended by the Governor.

ASSEMBLYMAN GRADY MOVED TO CLOSE BUDGET ACCOUNT 101-3652 AS RECOMMENDED BY THE GOVERNOR AND TO AUTHORIZE FISCAL ANALYSIS DIVISION STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NECESSARY.

SENATOR GOICOECHEA SECONDED THE MOTION.

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

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**SPECIAL PURPOSE AGENCIES  
OFFICE OF MILITARY  
MILITARY NATIONAL GUARD BENEFITS (101-3653)  
BUDGET PAGE MILITARY-24**

Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, stated there were no major closing items in budget account (BA) 3653. The Executive Budget recommended General Fund appropriations of \$59,100 each fiscal year of the 2013-2015 biennium for summer school tuition reimbursement. Staff suggested this account be closed as recommended by the Governor.

ASSEMBLYMAN SPRINKLE MOVED TO APPROVE BUDGET ACCOUNT 101-3653 AS RECOMMENDED BY THE GOVERNOR AND TO AUTHORIZE FISCAL ANALYSIS DIVISION STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NECESSARY.

SENATOR WOODHOUSE SECONDED THE MOTION.

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

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**SPECIAL PURPOSE AGENCIES  
OFFICE OF MILITARY  
MILITARY PATRIOT RELIEF FUND (101-3654)  
BUDGET PAGE MILITARY-26**

Jennifer Gamroth, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, stated there was one major closing item in budget account (BA) 3654. Assembly Bill No. 580 of the 73rd Session approved the creation of the Patriot Relief Account and the appropriation of \$500,000 from the General Fund for each fiscal year of the 2005-07 biennium. The 2007 Legislature appropriated an additional \$316,325 from the General Fund for fiscal



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year 2009. The total appropriations for BA 3654 were \$1,316,325. *Nevada Revised Statutes* 412.1435 allowed funding in this account to balance forward the General Fund appropriation for BA 3654 from one year to the next.

Ms. Gamroth said that for the 2013-2015 biennium, The Executive Budget recommended reimbursement of textbooks, group life insurance premiums, and financial hardship entitlements for servicemen in the amount of \$114,675 in fiscal year (FY) 2014 and \$114,453 in FY 2015, which depleted the funding in this account. The Governor recommended a \$100 General Fund appropriation in each fiscal year of the 2013-2015 biennium to allow the Office of the Military the opportunity to request access to the Interim Finance Committee Contingency Account if expenditures for benefits exceeded the available funding available in the budget. In addition, reserve funding totaling \$5,900 in FY 2014 and \$5,678 in FY 2015 were recommended for hardship entitlement claims. Staff suggested this account be closed as recommended by the Governor.

SENATOR GOICOECHEA MOVED TO APPROVE BUDGET  
ACCOUNT 101-3654 AS RECOMMENDED BY THE GOVERNOR  
AND TO AUTHORIZE FISCAL ANALYSIS DIVISION STAFF TO  
MAKE TECHNICAL ADJUSTMENTS AS NECESSARY

ASSEMBLYMAN GRADY SECONDED THE MOTION.

MOTION CARRIED. (Assemblyman Bobzien not present for the  
vote.)

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**SPECIAL PURPOSE AGENCIES  
VETERANS SERVICES  
COMMISSIONER FOR VETERANS' AFFAIRS (101-2560)  
BUDGET PAGE VETERANS-8**

Heidi Sakelarios, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, addressed budget account (BA) 2560, noting there were three major closing items in the account.

Ms. Sakelarios stated the first closing item was the Governor's recommendation to add two additional veterans services representative positions in decision unit Enhancement (E) 227. The positions would be effective October 2013 and

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would be assigned to the Reno area. The request included General Funds and cemetery internment fee revenue totaling \$96,423 in fiscal year (FY) 2014 and \$121,104 in FY 2015. During the interim, the Legislature restored three of the positions that were originally recommended for elimination during the 2011 Legislative Session as a budget reduction measure.

Ms. Sakelarios noted that in reviewing decision unit E-227, it was determined that funding was not included for these two positions to attend required training. The U.S. Department of Veterans Affairs required that all veterans services representatives obtain and annually maintain a national accreditation. Additionally, the Office of Veterans Services requested funding in decision unit E-225 for three regional meetings in each year of the 2013-2015 biennium for the staff assigned to the veterans services program. The funding for the two positions to attend that training was not included in decision unit E-225.

According to Ms. Sakelarios, the Budget Division submitted an amendment to add General Funds totaling \$3,674 in each year of the 2013-2015 biennium to accommodate the training needs for the two positions. The closing sheets reflected the amendment. Decision unit E-227 did not include the General Fund portion of vacancy savings for these positions

SENATOR GOICOECHEA MOVED TO APPROVE THE GOVERNOR'S RECOMMENDATION, AS AMENDED, TO ADD TWO VETERANS SERVICES REPRESENTATIVE 1 POSITIONS IN DECISION UNIT E-227 AND TO AUTHORIZE FISCAL ANALYSIS DIVISION STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NECESSARY.

ASSEMBLYMAN SPRINKLE SECONDED THE MOTION.

Mark Krmpotic, Senate Fiscal Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, clarified that the motion included budget amendment A13A0032. Senator Goicoechea agreed to revise the motion to include the budget amendment, withdrawing the previous motion.

SENATOR GOICOECHEA MOVED TO APPROVE THE GOVERNOR'S RECOMMENDATION, INCLUDING BUDGET AMENDMENT A13A0032 TO ADD TWO VETERANS SERVICES REPRESENTATIVE 1 POSITIONS IN DECISION UNIT E-227, AND TO AUTHORIZE FISCAL ANALYSIS DIVISION STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NECESSARY.

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ASSEMBLYMAN SPRINKLE SECONDED THE MOTION.

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

Heidi Sakelarios, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, summarized decision units Enhancement (E) 248, E-249, and E-250, the Governor's recommendation to establish call-back and holiday pay in the base budget for budget account (BA) 2560. The Governor recommended funding totaling \$3,117 in fiscal year (FY) 2014 and \$3,191 in FY 2015 for call-back and holiday pay for staff assigned to the veterans' cemeteries in Boulder City and Fernley.

The request for call-back pay (decision unit E-248) totaled \$653 in FY 2014 and \$653 in FY 2015. The request for holiday pay (decision unit E-249 and E-250) totaled \$2,464 in FY 2014 and \$2,538 in FY 2015. Ms. Sakelarios noted that the request for holiday pay appeared to be based on each employee assigned to a veterans' cemetery working a holiday during each fiscal year. During the March 12, 2013, budget hearing, the agency stated that the cemetery superintendents were required to work on Memorial Day and the Wreaths Across America observance; however, other staff may assist on an as-needed basis while others volunteer their time. During the past five fiscal years, holiday pay averaged \$779 per fiscal year and totaled \$1,177 in FY 2012. Based on this information, it appeared that the requests of \$2,464 in FY 2014 and \$2,538 in FY 2015 were overstated. During the past five years, the agency's unspent authority for personnel costs averaged \$92,000 per fiscal year. Based on this information, it appeared that the agency could accommodate call-back pay and holiday pay expenditures within its existing resources.

Ms. Sakelarios pointed out that call-back and holiday pay had historically not been included in the base budget for BA 2560. The expenses had been incurred in the previous biennium; however, the agency had removed the expenditures in compliance with budget instructions. When looking at other state agencies, it was a standard practice to remove call-back and holiday pay. Ms. Sakelarios noted that call-back and holiday pay were included as base budget expenditures in other state agency accounts on a limited basis and primarily for law enforcement or public safety purposes.

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Senator Parks advised the Subcommittees that prior to excusing himself from the meeting, Assemblyman Bobzien indicated that he recommended not approving the call-back and holiday pay as it was a departure from historical precedence.

Senator Goicoechea clarified that the call-back and holiday pay were only relevant to the cemetery staff. He requested the agency provide additional information.

Caleb S. Cage, Executive Director, Office of Veterans Services, introduced Joe Palmer, Administrative Services Officer, Office of Veterans Services. Mr. Palmer testified that in the past two fiscal years there had been salary savings to cover the call-back and holiday pay. Prior to that time, funding was moved from other operating categories to cover the call-back and holiday pay. The agency staff tried to accrue compensation time off, but that had not always been a viable alternative.

Senator Goicoechea inquired whether the agency anticipated vacancies for the 2013-2015 biennium.

Mr. Palmer responded that the agency was confident all of the vacancies could be filled and no salary savings would be available.

Senator Goicoechea believed the funds should be made available for call-back and holiday pay. There was no guarantee that salary savings could be used. It was important that staff be available when needed.

Assemblyman Sprinkle agreed that it was important to be able to pay staff; however, he was concerned about the amount of funds recommended. Looking at the five-year average of \$779, the request for about \$2,500 appeared inflated. Putting this into the base budget was out of the "norm," and he believed there were other ways to fund the call-back and holiday pay.

Assemblyman Grady advised that he was on the advisory board for the Northern Nevada Veterans Memorial Cemetery in Fernley, but this would not affect him. The staff at the veterans cemetery in Fernley were dedicated and hardworking. He believed the state should provide the funding for overtime.

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Assemblywoman Kirkpatrick commented that the Governor's recommendation was to establish call-back and holiday pay, but not overtime. She asked when call-back time would be required.

Mr. Cage replied that the call-back portion of the requested funds was related to emergency responses at the cemeteries. An example of an emergency situation would be a broken water line, as sometimes happened at the Southern Nevada Veterans Memorial Cemetery in Boulder City. There had been increases in vandalism and theft of the bronze plaques on the older headstones. There were alarm systems in place at the cemeteries that would necessitate call-back pay for responders.

Assemblywoman Kirkpatrick asked whether there were funds built into the budget to cover such emergencies. She suggested there had been a vacancy posted on the agency's website for over a year with specific requirements. If the funds were included in the base budget, she believed all of the agencies would make the same request. The priority should be to take care of the veterans.

Mr. Cage agreed the priority was to take care of the veterans. In the past, the agency had requested employees to flex their time, use compensation time, or volunteer to be able to cover the holidays. There was excellent coordination of volunteers for the Memorial Day and Wreaths Across America events. However, the agency had not been in a position to staff the events at a satisfactory level. If employees were asked to take time off during the week to cover the weekend events, the number of internments would be reduced for the week, reducing the level of service for veterans and their families.

Assemblywoman Kirkpatrick commented that the Legislature was providing additional staff to be able to better serve the veterans. She was apprehensive about establishing the call-back and holiday pay in the base budget. All of the agencies that had been cut would be asking for reinstatement of these funds in their base budgets.

Senator Goicoechea understood the position of Assemblywoman Kirkpatrick and that it could set a precedent; however, the request was a small amount, and he believed the veterans' cemeteries deserved special privileges. He was hopeful that the Subcommittees would reconsider the request.

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SENATOR GOICOECHEA MOVED TO APPROVE THE GOVERNOR'S RECOMMENDATION FOR DECISION UNITS E-248, E-249, AND E-250 TO ESTABLISH CALL-BACK AND HOLIDAY PAY FOR EMPLOYEES ASSIGNED TO THE VETERANS' CEMETERIES IN NORTHERN AND SOUTHERN NEVADA AND TO AUTHORIZE FISCAL ANALYSIS DIVISION STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NECESSARY TO EXCLUDE OVERTIME PAY.

ASSEMBLYMAN GRADY SECONDED THE MOTION.

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

Heidi Sakelarios, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, addressed decision unit Enhancement (E) 225 for an increased annual training budget. The Governor recommended \$9,445 in each year of the 2013-2015 biennium to provide training for the Office of Veterans Services representatives to attain or maintain their accreditation through the American Legion and to allow two staff to attend training on the National Cemetery Association federal guidelines. The decision unit also included funding for three, two-day, regional training meetings for Office of Veterans Services representatives.

In reviewing decision unit E-225, Ms. Sakelarios noted only seven of the existing veterans services representatives were included in the training. The agency stated that all veterans services representatives must attain and maintain a national accreditation from the U.S. Department of Veterans Affairs to represent veterans, service members, and families. It appeared that the funding for training recommended for the cemetery staff was included in the base budget. The request for the regional meetings did not appear to contain sufficient funding for all of the staff to attend. Following the March 7, 2013, budget hearing, the Budget Division submitted a budget amendment to correct the errors and omissions in decision unit E-225. This resulted in the addition of General Funds totaling \$5,923 in each year of the 2013-2015 biennium for training for veterans services representatives. The additional funding allowed for all of the existing veterans services representatives to attain and maintain their annual national accreditation and all of the staff in the veterans services program to attend the three regional meetings in each year of the 2013-2015 biennium.

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ASSEMBLYMAN SPRINKLE MOVED TO APPROVE THE GOVERNOR'S RECOMMENDATION TO INCREASE TRAINING EXPENDITURES BY \$9,445 IN EACH YEAR OF THE 2013-2015 BIENNIUM, TO ADD, AS AMENDED, GENERAL FUNDS TOTALING \$5,923 IN EACH YEAR OF THE BIENNIUM, AND TO AUTHORIZE FISCAL ANALYSIS DIVISION STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NECESSARY.

SENATOR WOODHOUSE SECONDED THE MOTION.

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

Heidi Sakelarios, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, advised the Subcommittees that the remaining decision units included in budget account 2560 were listed as other closing items. No technical adjustments had been made to those decision units and no budget amendments had been submitted that had an effect on those decision units.

SENATOR WOODHOUSE MOVED TO APPROVE THE OTHER CLOSING ITEMS AS RECOMMENDED BY THE GOVERNOR.

ASSEMBLYMAN SPRINKLE SECONDED THE MOTION.

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

Heidi Sakelarios, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, noted the base budget for budget account 2560 did not include vacancy savings. The Budget Division stated this was an unintentional omission, and it appeared that the General Fund vacancy savings totaled approximately \$24,000 in fiscal year (FY) 2014 and approximately \$24,000 in FY 2015. Staff recommended that a technical adjustment be made to include the vacancy savings in BA 2560 for the 2013-2015 biennium. Additionally, staff requested authority to make technical adjustments.

ASSEMBLYMAN HAMBRICK MOVED TO AUTHORIZE FISCAL ANALYSIS DIVISION STAFF TO MAKE TECHNICAL ADJUSTMENTS TO INCLUDE THE VACANCY SAVINGS IN

BUDGET ACCOUNT 101-2560 FOR THE 2013-2015 BIENNIUM  
AND OTHER TECHNICAL ADJUSTMENTS AS NECESSARY.

SENATOR WOODHOUSE SECONDED THE MOTION.

MOTION CARRIED. (Assemblyman Bobzien not present for the  
vote.)

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**SPECIAL PURPOSE AGENCIES**  
**VETERANS SERVICES**  
**VETERANS' HOME ACCOUNT (101-2561)**  
**BUDGET PAGE VETERANS-19**

Heidi Sakelarios, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, provided the Subcommittees with an overview of budget account (BA) 2561, the Nevada State Veterans' Home Account. There were two major closing concerns in BA 2561. The first dealt with the reserve established during the 2011-2013 biennium. The 2011 Legislature approved the Governor's recommendation to eliminate General Fund support for the Nevada State Veterans' Home (NSVH) Account based on projected increases in the amount of federal and other funds anticipated to be collected during the 2011-2013 biennium. The Legislature also authorized a General Fund advance of \$400,000 for either fiscal year (FY) 2012 or FY 2013. According to The Executive Budget, the reserve was expected to increase during the 2013-2015 biennium to approximately \$2.5 million, which represented a 50-day operating reserve. The Executive Budget did not accurately account for the balance forward of reserves from one fiscal year to the next. The Budget Division submitted two budget amendments to correct the oversight. One of the amendments, however, was duplicative in nature, and Fiscal Analysis Division staff used a technical adjustment to reflect the correct balance forward. The result of the adjustment was a decrease in the reserve totaling \$367,102 in FY 2015 and was reflected in closing documents. The agency indicated that it did not anticipate the need for a General Fund advance in the 2013-2015 biennium.

SENATOR GOICOECHEA MOVED TO APPROVE THE BASE  
BUDGET REVISION TO THE GOVERNOR'S RECOMMENDED  
BUDGET WITH THE TECHNICAL ADJUSTMENTS RECOMMENDED



BY FISCAL ANALYSIS DIVISION STAFF TO ELIMINATE AND  
CORRECT THE PROJECTED REVENUE AND RESERVE AMOUNTS  
FOR THE 2013-2015 BIENNIUM.

ASSEMBLYMAN SPRINKLE SECONDED THE MOTION.

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

Heidi Sakelarios, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, addressed the second major concern for budget account 2561, which was the inclusion of overtime expenditures in the base budget. The Executive Budget included \$395,700 in each year of the 2013-2015 biennium for overtime expenses at the veterans home. The amount was based on a five-year average of overtime expenditures. Historically, overtime expenditures had decreased each year from approximately \$498,000 in fiscal year (FY) 2005 to approximately \$269,000 in FY 2009.

Ms. Sakelarios noted that during the 2011 Legislative Session, the Governor recommended and the Legislature approved overtime expenditures totaling \$269,189 in each year of the 2011-2013 biennium. The agency's overtime expenditures totaled \$472,920 in FY 2012 and \$370,118 during the first eight months of FY 2013. The agency reported an additional \$201,000 in FY 2012 for contract nursing services to provide adequate coverage for the facility. The agency reported that steps were being taken to reduce the overtime costs. According to the agency, it was difficult to hire and retain nursing staff. The agency had experienced delays in receiving approval for accelerated pay for nursing positions. The agency had made the hiring of nursing staff a priority and was working with the Division of Human Resource Management to expedite the approval process for accelerated salaries for nursing positions. The agency hoped to split some of the existing positions so that students could be hired.

Additionally, staff was assigned the responsibility of monitoring sick leave use, ensuring that sick leave time was not abused, and working on strategies to overlap positions and schedules of existing staff to compensate when staff was on annual leave, sick leave, light duty, or there was a vacant position. According to Ms. Sakelarios, one of the options being explored was the addition of five nursing positions; however, the agency did not want to make that request at this time. It was possible the agency would make the request during the interim to use reserve funds to add staff positions.

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Senator Parks requested additional information from the agency staff.

Joe Palmer, Administrative Services Officer, Office of Veterans Services, commented that federal dollars were used to pay the overtime expenditures.

Caleb S. Cage, Executive Director, Office of Veterans Services, added that one of things the agency had addressed to ensure the agency was serving the greatest number of veterans, family members, and Gold Star Family members, was the increase in the census at the Nevada State Veterans' Home. The first full census at the 180-bed facility was achieved in 2012 and had a greater effect on staffing requirements. The main management goal was to ensure the facility was appropriately staffed to provide quality care.

Frank Bellinger, Administrator, Nevada State Veterans' Home, testified that he was authorized to hire an overlap position for a single employee who was on extended leave. The five positions requested were for "replacement" staff, not additional staff. With the five replacement staff members, the shifts could be covered without using overtime. Mr. Bellinger noted that by streamlining the hiring process, the average time to fill a position had been cut in half.

In response to Senator Goicoechea's question as to whether hiring the five overlap positions would mean the \$395,700 in each year of the 2013-2015 biennium would cover the overtime, Mr. Bellinger stated that was correct.

Assemblywoman Kirkpatrick asked whether the five positions requested were in addition to the openings posted on the Office of Veterans Services website.

Mr. Bellinger explained the five positions were not additional. The positions were strictly to replace employees who were on leave.

Assemblywoman Kirkpatrick noted there were nursing positions posted online and it appeared to her there was a high turnover rate. She was unclear about the request for an additional five staff to cover extended leave.

Mr. Cage clarified there was not a request for the five positions in the recommended budget. This was a future strategy that was being examined. The five positions were only mentioned as a possibility.

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Assemblywoman Kirkpatrick understood; however, the overtime expenditures were related to the current vacancies.

Mr. Cage believed that part of the problem was a new U.S. Department of Veterans Affairs facility opening in Las Vegas. The new facility required the same type of staff as the Nevada State Veterans' Home (NSVH). There was also competition with private industry offering higher entry-level salaries than NSVH was able to offer. It was a difficult hiring environment that led to the overtime situation.

Assemblywoman Kirkpatrick was opposed to any agency returning to the Interim Finance Committee (IFC) during the interim requesting additional funds. She wanted the agency to be certain that \$395,700 would cover all projected overtime.

Mr. Cage confirmed that the \$395,700 would cover the projected overtime. The NSVH was developing aggressive strategies to deal with the higher census, and the high turnover rate and to support staff. The Office of Veterans Services would come to IFC for authority to use reserve funds, not contingency funds. The NSVH did not have \$100 in the General Fund to allow a request for additional funding from the Contingency Fund.

Assemblyman Sprinkle commented that providing the services to the veterans was paramount, but he was hesitant to make a decision that would incentivize overtime. The Office had a steady decrease in overtime expenditures until 2012. He applauded the ideas to turn the situation around, but he was concerned that if the Legislature continued to increase the overtime fund, it would take away the incentive to reduce overtime.

In a response to Senator Goicoechea, Mr. Bellinger advised there was no significant difference between the contract and overtime rates. The census and revenues at NSVH had increased and exceeded the overtime costs.

Assemblyman Grady pointed out the overtime to date for the fiscal year was about \$429,000 with four vacancies. He was unclear whether the agency had a high turnover rate or whether it had a recruitment problem.

Mr. Bellinger explained that the causes of overtime were multifaceted. The major cause was the vacancies. The NSVH had a low turnover rate compared

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to national statistics. The second cause for overtime was staff calling in sick. Much of that was caused by the Family Medical Leave Act (FMLA) regulations.

Senator Parks noted that about \$370,000 had been expended for the first eight months of 2013. He asked whether the overtime costs would have decreased with the use of replacement staff.

Mr. Bellinger believed that if the overlap positions had been approved, he would have been paying straight time rather than overtime charges. He projected keeping the census at near full capacity, but no new positions had been added to accommodate the increased census. As suggested by Senator Parks, he could not guarantee that the estimated \$270,000 would be adequate to cover the overtime costs.

Mark Krmpotic, Senate Fiscal Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, informed the Subcommittees that Mr. Bellinger was correct in the potential use of overlap positions. Overlap positions potentially saved the premium portion of overtime pay. The strategy had been used with other agencies that had positions vacant for an extended period. According to Mr. Krmpotic, by adding an overlap position, the agency saved paying the premium portion of overtime; however, the approval of the overlap position was required by the Budget Division. He suggested the Subcommittees request additional information from the Budget Division. Additionally, this was a non-General Fund budget, and there were no vacancy savings included in the budget. Given that overtime was created by vacant positions, it might be reasonable not to keep overtime at the previously budgeted level. If vacancies occurred in the agency, that would provide salary savings to fund increased overtime costs.

Senator Goicoechea requested clarification. It was his understanding there were currently four vacant positions at NSVH, but they were discussing five overlap positions. He wanted to know whether there was a total of nine positions.

Mr. Bellinger explained the five overlap positions being discussed were part of the future strategy and not a part of this budget request.

Jaime Rodriguez, Budget Analyst, Budget Division, Department of Administration, concurred with Mr. Krmpotic regarding strategies for the budget. Overlap positions were not necessarily a budgeted item, but a tactic agencies used for overtime and vacancies. The Budget Division had the

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authority to approve overlap positions to assist agencies in compensating for employees on extended leave. This was done on an as-needed basis.

Given the testimony of Mr. Rodriguez, Senator Goicoechea believed it made sense to reduce the overtime and use overlap positions to reduce overtime expenditures.

Mr. Rodriguez noted the overlap positions were used strategically to deal with temporary vacancies. The overlap positions were not a long-term solution, but the overlap positions would be filled on an as-needed basis.

Senator Goicoechea believed it made sense to approve the reduced overtime level.

Assemblywoman Kirkpatrick agreed it was appropriate to reduce the overtime level to \$269,189 for each year of the 2013-2015 biennium. She suggested the agency fill the four vacancies and reduce overtime. The agency could then hire overlap staff if necessary. If overtime was not reduced, she believed the agency could request an increase at the 2015 Legislative Session.

Assemblyman Sprinkle asked whether the agency had reserve funds to make up the difference if the Subcommittees approved the reduced overtime amount.

Mr. Rodriguez confirmed that this was a non-General Fund account and there were reserves. He pointed out the requested amount reflected a reduction in overtime. To date, the overtime was at \$429,000 for 2013, and the agency projected a reduction of \$395,000 based on a full census and a strategy to use overlap and other management tactics. To expect the overtime to maintain at a 2009 level was not reasonable based on a change in the business structure for NSVH.

Assemblyman Sprinkle appreciated Mr. Rodriguez's comments; however, he did not want to incentivize the overtime. Knowing there were reserves available, he wanted to stick to the 2011 legislatively approved amount of \$269,189 in each year of the 2013-2015 biennium and have the agency report to the Legislature on how the proposed strategies were working.

Senator Goicoechea asked whether the agency anticipated being able to fill the vacant positions.

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Mr. Bellinger replied that there would always be a natural level of turnover; consequently, there would always be open positions. He reminded the Subcommittees that the vacancies were only 40 percent of the cause for overtime at NSVH. The remaining 60 percent of overtime was caused by vacations, holidays, and sick time.

Senator Goicoechea asked whether vacancy savings could be used to fund the overtime. Mr. Rodriguez confirmed that would be an alternative.

ASSEMBLYMAN SPRINKLE MOVED TO REDUCE THE BASE BUDGET OVERTIME TO \$269,189 FOR EACH YEAR OF THE 2013-2015 BIENNIUM.

SENATOR WOODHOUSE SECONDED THE MOTION.

MOTION CARRIED UNANIMOUSLY.

[Assemblyman Bobzien resumed the Chair.]

Heidi Sakelarios, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau, advised the Subcommittees there were several closing items to be considered. The first item was under base budget adjustments. The closing sheets reflected technical adjustments made to remove one-time expenditures in budget account (BA) 2561 associated with the replacement of hot water tanks, resulting in a reduction of \$14,852 in each year of the 2013-2015 biennium.

The second item was a projected increase for SilverNet, the state's Wide Area Network (WAN), expenditures in decision unit Maintenance (M) 100. During the budget hearing staff reported that the agency incurred expenditures for SilverNet totaling \$3,987. The Governor's recommended budget included a recommendation to increase the expenditures for SilverNet access for the Nevada State Veterans' Home (NSVH) to \$89,694 in fiscal year (FY) 2014 and \$105,726 in FY 2015. A budget amendment was submitted that included a reduction to the projected expenditures for SilverNet, decreasing the request to \$6,244 in FY 2014 and \$7,797 in FY 2015.

The third item Ms. Sakelarios brought to the Subcommittees' attention was decision unit Enhancement (E) 225. The decision unit recommended the elimination of three vacant therapy positions at the NSVH. The agency stated these positions were acquired through contractual services during the

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2011-2013 biennium because the agency was unable to attract qualified candidates within the established pay range.

Ms. Sakelarios noted that decision unit E-711 requested replacement equipment. The request appeared to be reasonable based on the existing replacement procedures and time frames. An amendment was submitted to eliminate antivirus services. The agency submitted revised costs for antivirus software that duplicated the amendment submitted by the Budget Division. Through amendments and technical adjustments the expenditures for decision unit E-711 were reduced by \$7,937 in FY 2014 and \$15,937 in FY 2015.

According to Ms. Sakelarios, decision unit E-730 was modified through a budget amendment. The agency's original expenditure projections for replacement of the Global Control Module (GCM) controllers for the heating and cooling management at the NSVH were two years old. Based on current estimates, the cost would be \$3,858 higher than projected. The closing sheets reflected the adjustments in the budget amendment.

ASSEMBLYMAN HAMBRICK MOVED TO APPROVE OTHER  
CLOSING ITEMS AS RECOMMENDED AND AMENDED BY THE  
GOVERNOR AND THE TECHNICAL ADJUSTMENTS MADE BY  
FISCAL ANALYSIS DIVISION STAFF.

SENATOR PARKS SECONDED THE MOTION.

MOTION CARRIED UNANIMOUSLY.

\* \* \* \* \*

Chairman Bobzien opened the hearing to public comments.

Priscilla Maloney, Labor Representative, American Federation of State, County and Municipal Employees (AFSCME) Local 4041, provided the Subcommittees with [Exhibit C](#). Ms. Maloney stated that originally she wanted to testify on the Compliance Enforcement Division (CED), Department of Motor Vehicles in southern Nevada. There were several employees that expressed concern regarding decision unit Enhancement (E) 811 in budget account (BA) 4740, a reclassification of two chief investigator positions to unclassified deputy administrators.

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After hearing the discussions on decision units E-248, E-249, and E-250 in BA 2560, Commissioner for Veterans' Affairs, Ms. Maloney commented that it was horrifying to consider a scenario where a water pipe would break at the veterans' cemetery and there would be no funding available to have someone respond. She stated that AFSCME represented everyone from the persons providing internment to the snowplow drivers. Ms. Maloney understood that the decision to set a precedent by putting the call-back and holiday pay in the base budget was not made lightly. She urged the Subcommittees to consider exercising the same flexibility when making the same decision for other 24-hour services.

There being no additional questions or comments, Chairman Bobzien adjourned the meeting at 10:15 a.m.

RESPECTFULLY SUBMITTED:

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Linda Blevins  
Committee Secretary

APPROVED BY:

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Assemblyman David P. Bobzien, Chairman

DATE: \_\_\_\_\_

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Senator David R. Parks, Chair

DATE: \_\_\_\_\_



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**EXHIBITS**

**Committee Name:** Committee on Ways and Means

**Date:** April 16, 2013

**Time of Meeting:** 8:06 a.m.

| <b>Bill</b> | <b>Exhibit</b> | <b>Witness / Agency</b>  | <b>Description</b> |
|-------------|----------------|--|--------------------|
|             | A              |  | Agenda             |
|             | B              |  | Attendance Roster  |
|             | C              | Priscilla Maloney, American Federation of State, County and Municipal Employees (AFSCME), Local 4041 | Written testimony  |