

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

**Eighty-first Session
May 13, 2021**

The joint meeting of the Senate Committee on Finance and the Assembly Committee on Ways and Means was called to order by Chair Chris Brooks at 8:39 a.m. on Thursday, May 13, 2021, Online and in Room 4100 of the Legislative Building, Carson City, Nevada. [Exhibit A](#) is the Agenda. All exhibits are available and on file in the Research Library of the Legislative Counsel Bureau.

SENATE COMMITTEE MEMBERS PRESENT:

Senator Chris Brooks, Chair
Senator Moises Denis, Vice Chair
Senator Julia Ratti
Senator Nicole J. Cannizzaro
Senator Marilyn Dondero Loop
Senator Ben Kieckhefer
Senator Pete Goicoechea
Senator Scott Hammond
Senator Heidi Seevers Gansert

ASSEMBLY COMMITTEE MEMBERS PRESENT:

Assemblywoman Maggie Carlton, Chair
Assemblywoman Daniele Monroe-Moreno, Vice Chair
Assemblywoman Teresa Benitez-Thompson
Assemblyman Jason Frierson
Assemblywoman Michelle Gorelow
Assemblyman Gregory T. Hafen II
Assemblywoman Sandra Jauregui
Assemblyman Glen Leavitt
Assemblywoman Brittney Miller
Assemblywoman Sarah Peters
Assemblyman Tom Roberts
Assemblywoman Robin L. Titus

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Assemblywoman Jill Tolles
Assemblyman Howard Watts

STAFF MEMBERS PRESENT:

Wayne Thorley, Senate Fiscal Analyst
Sarah Coffman, Assembly Fiscal Analyst
Alex Haartz, Principal Deputy Fiscal Analyst
Brody Leiser, Principal Deputy Fiscal Analyst
Kimbra Ellsworth, Program Analyst
John Kucera, Program Analyst
James Malone, Program Analyst
Jaimarie Mangoba, Program Analyst
Nancy Morris, Program Analyst
Colby Nichols, Program Analyst
Tom Weber, Committee Secretary
Melodie Swanson, Committee Secretary

OTHERS PRESENT:

Susan Brown, Director, Office of Finance, Office of the Governor
Dena Schmidt, Administrator, Aging and Disabilities Services Division,
Department of Health and Human Services
Kent Ervin, Nevada Faculty Alliance
Barry Gold, Director of Government Relations, AARP Nevada
Chris Daly, Deputy Executive Director, Government Relations, Nevada State
Education Association
Dora Martinez, Nevada Disability Peer Action Coalition
Doug Unger, President, UNLV Chapter; Representative, Government Affairs for
Southern Nevada, Nevada Faculty Alliance
Brian Frost, Faculty; past-Chair of Faculty Senate, University of Nevada, Reno

CHAIR BROOKS:

The Committees will start by hearing the Senate Committee on Finance and the
Assembly Committee on Ways and Means Meeting Jointly Closing List #11
May 13, 2021, ([Exhibit B](#)).

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WAYNE THORLEY (Senate Fiscal Analyst):

The major closing issue begins on page 3 of [Exhibit B](#) which is the establishment of the Covid-19 Relief Programs funding budget account (B/A) 101-1327 in the Executive Budget.

Budget Amendment No. A216481327 ([Exhibit C](#)) was submitted by the Office of the Governor, Office of Finance (GFO) on April 17, 2021. It was heard by the Senate Committee on Finance and the Assembly Committee on Ways and Means, subsequently referred to as the money committees or these Committees, on April 26, 2021.

The newly named Covid-19 Relief Programs B/A 101-1327 was created shortly after the beginning of the coronavirus pandemic in 2020. Budget account 101-1327 was created to receive federal relief funds related to the pandemic specifically through the Coronavirus Relief Fund (CRF) established by the Coronavirus Aid, Relief, and Economic Security Act, also known as the CARES Act.

Additional federal Covid-19 relief monies have been added to B/A 101-1327 specifically for the Emergency Rental Assistance Program (ERAP). Funds from the ERAP were made available to the State through the passage of the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act in December 2020.

Budget Amendment No. A216481327 seeks to make B/A 101-1327 an executive budget. Formerly B/A 101-1327 was referred to as a nonexecutive budget and is not subject to the State Budget Act under *Nevada Revised Statutes* (NRS) Chapter 353.

If approved, B/A 101-1327 will become an executive budget. The authorizations in B/A 101-1327, if approved, through Budget Amendment No. A216481327 will appear in the 2021 General Authorizations Act. Changes to B/A 101-1327 going forward will be subject to the State Budget Act and limitations within NRS 353.220 and NRS 353.335.

Budget Amendment No. A216481327 recommends establishing authority to carry forward into fiscal year (FY) 2021-2022 approximately \$290,000 in CRF dollars to fund 1.8 full-time equivalent (FTE) positions and 3 contract

positions in the GFO to continue oversight, distribution of funds, reporting and fulfilling audit requirements related to the CRF funds. These already existing positions are separate from the two new positions these Committees have approved for the GFO.

According to the GFO, the authorization in B/A 101-1327 will allow continued oversight of the CRF funds through the end of calendar year (CY) 2021 which is the deadline to expend the CRF funds.

Statewide funding for the ERAP program which totals approximately \$125 million was approved by the December 2020 CRRSA Act. Those funds have been brought into B/A 101-1327. Budget Amendment No. A216481327 recommends establishing expenditure authority of \$90.4 million in FY 2021-2022 to continue the ERAP funding. This is the amount anticipated to be unexpended at the end of FY 2020-2021 and balanced forward into FY 2021-2022, meaning the GFO anticipates expending \$34.5 million of the \$124.9 million in FY 2020-2021.

The GFO has confirmed subgrant agreements are in place with the three local agencies which will be distributing these funds including Clark County Social Services, the Reno Housing Authority and the Nevada Rural Housing Authority. To date, \$3.5 million has been expended from the ERAP program. The GFO estimates that between the three regional housing partners, \$34.5 million in ERAP funds will be expended in FY 2020-2021.

To recap, Budget Amendment No. A216481327 seeks to make B/A 101-1327 an executive budget account; it authorizes CRF funding through the end of CY 2021 for the positions which provide oversight of the funds, and it authorizes funding in FY 2021-2022 for the ERAP program.

Fiscal staff would note it is the GFO's intention when the \$2.7 billion from the U.S. Department of Treasury, American Rescue Plan Act of 2021 (ARPA), Coronavirus State and Local Fiscal Recovery Funds are received by the State, the monies will go into B/A 101-1327. The monies will be allocated from B/A 101-1327 to various agencies.

Do these Committees wish to approve Budget Amendment No. A216481327 which includes total federal funding of \$90.6 million in FY 2021-2022 budgeted

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in a new Covid-19 relief funding account B/A 101-1327 in the Executive Budget?

Fiscal staff also requests authority to make technical adjustments as necessary.

ASSEMBLYWOMAN CARLTON:

The table on page 9 of [Exhibit B](#) provides a comprehensive picture of where these dollars are going, who is benefitting from them and how these monies are helping families. That detail is particularly helpful.

CHAIR BROOKS:

Can we confirm B/A 101-1327 will be established as an executive budget and will serve as the repository for federal relief dollars flowing into the State?

SUSAN BROWN (Director, Office of Finance, Office of the Governor):

Yes. The intent is to make B/A 101-1327 an executive budget account subject to NRS Chapter 353 and the State Budget Act.

CHAIR BROOKS:

The table on page 9 of [Exhibit B](#) represents a tremendous effort by the GFO and Fiscal Staff on behalf of the Interim Finance Committee (IFC). Behind every fund listed on the table are many Nevadans who needed help and got it.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE BUDGET AMENDMENT NO. A216481327 WHICH INCLUDES TOTAL FEDERAL FUNDING OF \$90.6 MILLION IN FY 2021-2022 BUDGETED IN A NEW COVID-19 RELIEF FUNDING ACCOUNT B/A 101-1327 IN THE EXECUTIVE BUDGET AND TO APPROVE B/A 101-1327 AS RECOMMENDED BY THE GOVERNOR WITH AUTHORITY FOR FISCAL STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NECESSARY.

SENATOR DENIS SECONDED THE MOTION.

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

SENATE: THE MOTION CARRIED UNANIMOUSLY.

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BUDGET CLOSED.

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CHAIR BROOKS:

We will hear the Senate Committee on Finance and the Assembly Committee on Ways and Means Joint Subcommittees on General Government Closing Report for the Department of Administration ([Exhibit D](#)).

JAMES MALONE (Program Analyst):

The closing recommendations of the Subcommittees on General Government for the Department of Administration budgets begin on page 1 of [Exhibit D](#).

Recommendations from the Subcommittees regarding B/A 101-1337 are shown on page 1 of [Exhibit D](#).

FINANCE AND ADMINISTRATION

ADMINISTRATION

Administration - Director's Office — Budget Page ADMIN-4 (Volume I)
Budget Account 101-1337

The Subcommittees recommended approval of the reclassification of a Department of Administration Nevada Commission for Women position commensurate with changes in duties and consistent with the actions of the IFC on April 1, 2021, with a corresponding change in the funding source for 50 percent of the position's cost to the Director's Office cost allocation.

Recommendations from the Subcommittees regarding B/A 101-1302 are shown on page 1 of [Exhibit D](#).

Administration - Juvenile & Family Court Judges — Budget Page ADMIN-9
(Volume I)
Budget Account 101-1302

The Subcommittees recommended approval of General Fund appropriations of \$17,500 in each year of the 2021-2023 biennium to restore funding for the

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National Council of Juvenile and Family Court Judges which was eliminated as a budget reduction measure during the Thirty-first Special Session. This would bring total funding for the National Council of Juvenile and Family Court Judges to \$125,000 annually.

The Subcommittees recommended approval of General Fund appropriations of \$1,750 in each year of the 2021-2023 biennium to restore funding for The National Judicial College's Dividing the Waters Program which was eliminated as a budget reduction measure during the Thirty-first Special Session. This would bring total funding for the National Judicial College's Dividing the Waters program to \$12,500 annually.

Recommendations from the Subcommittees on regarding B/A 721-1373 are shown on page 2 of [Exhibit D](#).

Administration - EITS - Office of the CIO — Budget Page ADMIN-29 (Volume I)
Budget Account 721-1373

As recommended by Governor Steve Sisolak, the Subcommittees recommended approval of the cost and labor distributions with the various Department of Administration, Division of Enterprise Information Technology Services expenditure cost pools divisionwide and to adjust the rates to reflect reserve levels approved during the Eightieth Legislative Session.

Recommendations from the Subcommittees regarding B/A 721-1385 are shown on page 2 of [Exhibit D](#).

Administration - EITS - Computer Facility — Budget Page ADMIN-40 (Volume I)
Budget Account 721-1385

The Subcommittees recommended approving the implementation of a multi-factor authentication platform Statewide utilizing \$2 million in reserves over the 2021-2023 biennium as recommended by the Governor.

Recommendations from the Subcommittees regarding B/A 711-1354 and B/A 711-1356 are shown on page 2 of [Exhibit D](#).

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Administration - Fleet Services — Budget Page ADMIN-66 (Volume I)
Budget Account 711-1354

Administration - Fleet Services Capital Purchase — Budget Page ADMIN-71
(Volume I)
Budget Account 711-1356

The Subcommittees recommended approving the transfer of reserved funds from the Fleet Services Administration B/A 711-1354 decision unit E-720 to the Fleet Services Capital Purchase B/A 711-1356 decision unit E-720 for the purchase of new vehicles to be leased by State agencies on a monthly basis consistent with the money committees' actions on the corresponding decision units in agency budgets, with authority for Fiscal staff to make technical adjustments as necessary.

E-720 New Equipment — Page ADMIN-68
E-720 New Equipment — Page ADMIN-72

The recommendation includes \$1.3 million for 33 vehicles over the 2021-2023 biennium included in the Executive Budget including a technical adjustment to fund the related Department of Motor Vehicles (DMV) title fees of \$298,736 in FY 2021-2022 for 8 vehicles included in Budget Amendment No. A215671354 ([Exhibit E](#)) and Budget Amendment No. A215661356 ([Exhibit F](#)).

The recommendation also includes a technical adjustment to fund the related DMV title fees as well as a technical adjustment to fund one vehicle not included in the Fleet Services B/A 711-1354. The funding for that one vehicle is included in the budget for the Department of Corrections Director's Office B/A 101-3710.

PUBLIC SAFETY

CORRECTIONS

NDOC - Director's Office — Budget Page CORRECTIONS-10 (Volume III)
Budget Account 101-3710

Recommendations from the Subcommittees regarding B/A 101-1015 are shown on page 3 of [Exhibit D](#).

Administration - Hearings and Appeals Division — Budget Page ADMIN-82
(Volume I)
Budget Account 101-1015

The Subcommittees recommended approval of the Governor's recommendation for the expansion and renovation of the leased Department of Administration, Hearings and Appeals Division office based in Las Vegas.

The recommendation would address an increase in caseloads funded by an allocation of \$266,997 in FY 2021-2022 and \$193,175 in FY 2022-2023 from the Department of Business and Industry, Division of Industrial Relations, Workers' Compensation and Safety Fund, in addition to an allocation of fee revenue of \$19,173 in FY 2021-2022 and \$13,872 in FY 2022-2023.

The Subcommittees recommended the issuance of a letter of intent (LOI) instructing the Hearings and Appeals Division to submit a report to the IFC regarding the calculation of the new facility usage fee, the usage fee hourly rate, and the fiscal impact the new facility usage fee rate will have on the agencies with interlocal agreements once the new facility usage fee has been determined.

Recommendations from the Subcommittees regarding B/A 717-1363 begin on page 3 of [Exhibit D](#).

Administration - HRM - Human Resource Management — Budget Page
ADMIN-92 (Volume I)
Budget Account 717-1363

As recommended by the Governor, the Subcommittees recommended approval of establishing a new collective bargaining assessment with an annual rate of \$48.77 per FTE in FY 2021-2022 and \$42.68 per FTE in FY 2022-2023 in lieu of the personnel assessment. The collective bargaining assessment will cover costs associated with the Labor Relations Unit.

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In addition, the Subcommittees recommended the approval of the Governor's recommendation to eliminate an administrative assistant position which has been vacant for over three years.

Recommendations from the Subcommittees regarding B/A 713-1346 are shown on page 4 of [Exhibit D](#).

Administration - NSLA - Mail Services — Budget Page ADMIN-122 (Volume I)
Budget Account 713-1346

The Subcommittees recommended approving the addition of one new unclassified division administrator position at a cost of \$211,088 over the 2021-2023 biennium contingent upon approval of legislation which would establish a new Mail Services Division within the Department of Administration.

The Governor recommends an annual salary of \$91,842 for the new position. The salary of the unclassified division administrator position will be established in the 2021-2023 State Employee Salary Bill.

The Subcommittees further recommended approving Budget Amendment No. A215271346 ([Exhibit G](#)) which recommends one new mail service clerk position funded by reserve reductions of \$97,680 over the 2021-2023 biennium and provided Fiscal staff with authority to enter technical adjustments as needed.

The Subcommittees recommended not approving the Governor's recommendation to eliminate mail stop services for the Office of the State Controller's office in the Grant Sawyer State Office Building in Las Vegas. This is consistent with the money committees' action in closing the Office of the State Controller's B/A 101-1130.

ELECTED OFFICIALS

Controller - Controller's Office — Budget Page ELECTED-234 (Volume I)
Budget Account 101-1130

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The Subcommittees on General Government recommend closing the following Department of Administration budgets as included in the Executive Budget with minor or technical adjustments:

Administration - Merit Award Board — Budget Page ADMIN-11 (Volume I)
Budget Account 101-1345

Administration - Administrative Services — Budget Page ADMIN-15 (Volume I)
Budget Account 716-1371

Deferred Compensation Committee — Budget Page ADMIN-22 (Volume I)
Budget Account 101-1017

Administration - EITS - Agency IT Services — Budget Page ADMIN-33
(Volume I)
Budget Account 721-1365

Administration - EITS - Data Comm & Network Engr — Budget Page ADMIN-46
(Volume I)
Budget Account 721-1386

Administration - EITS - Telecommunications — Budget Page ADMIN-50
(Volume I)
Budget Account 721-1387

Administration - EITS - Network Transport Services — Budget Page ADMIN-54
(Volume I)
Budget Account 721-1388

Administration - EITS - IT Security — Budget Page ADMIN-60 (Volume I)
Budget Account 721-1389

Administration - Office of Grant Procurement Coord — Budget Page ADMIN-76
(Volume I)
Budget Account 101-1341

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Administration - HRM - Agency HR Services — Budget Page ADMIN-98
(Volume I)
Budget Account 717-1360

Administration - HRM - Unemployment Compensation — Budget Page
ADMIN-102 (Volume I)
Budget Account 101-1339

Administration - NSLA - State Library — Budget Page ADMIN-110 (Volume I)
Budget Account 101-2891

Administration - NSLA - Archives & Public Records — Budget Page ADMIN-114
(Volume I)
Budget Account 101-1052

Administration - NSLA - Library Cooperative — Budget Page ADMIN-119
(Volume I)
Budget Account 101-2895

Administration - NSLA - Mail Services Equipment — Budget Page ADMIN-127
(Volume I)
Budget Account 713-1347

Administration - NSLA - IPS Equipment/software — Budget Page ADMIN-129
(Volume I)
Budget Account 101-1053

Administration - Purchasing — Budget Page ADMIN-133 (Volume I)
Budget Account 718-1358

Administration - Federal Surplus Property Program — Budget Page ADMIN-137
(Volume I)
Budget Account 718-1367

Administration - Insurance & Loss Prevention — Budget Page ADMIN-141
(Volume I)
Budget Account 715-1352

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The Subcommittees on General Government also recommended approving technical adjustments noted by Fiscal staff and authorized Fiscal staff to make other technical adjustments as needed.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE B/A 101-1337, B/A 101-1302, B/A 101-1345, B/A 716-1371, B/A 101-1017, B/A 721-1373, B/A 721-1365, B/A 721-1385, B/A 721-1386, B/A 21-1387, B/A 721-1388, B/A 721-1389, B/A 711-1354, B/A 711-1356, B/A 101-1341, B/A 101-1015, B/A 717-1363, B/A 717-1360, B/A 101-1339, B/A 101-2891, B/A 101-1052, B/A 101-2895, B/A 713-1346, B/A 713-1347, B/A 101-1053, B/A 718-1358, B/A 718-1367 AND B/A 715-1352 AS RECOMMENDED BY THE GOVERNOR, APPROVE TECHNICAL ADJUSTMENTS NOTED BY FISCAL STAFF AND AUTHORIZE FISCAL STAFF TO MAKE OTHER TECHNICAL ADJUSTMENTS AS NECESSARY.

SENATOR DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

BUDGETS CLOSED.

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JOHN KUCERA (Program Analyst):

The closing recommendations of the Senate Committee on Finance and the Assembly Committee on Ways and Means, Subcommittees on Kindergarten through 12th Grade (K-12)/Higher Education/Capital Improvement Projects (CIP) regarding the Nevada System of Higher Education (NSHE) budgets begin on page 1 of ([Exhibit H](#)).

Recommendations from the Subcommittees regarding the budget recommendations as recommended by the Governor are shown on page 1 of [Exhibit H](#).

The Subcommittees recommended \$84.5 million in General Fund reductions in each year of the 2021-2023 biennium across all NSHE State-supported budgets as recommended by the Governor.

Reductions identified by NSHE include: a hiring freeze of approximately \$47.4 million per year; reduced travel of \$1.9 million per year; operating expenditure reductions of approximately \$32.3 million per year; a reduction to the Silver State Opportunity Grant Program of \$600,000 per year, and revenue/expenditure offsets between non-State and State-supported budgets of \$2.2 million per year.

Recommendations from the Subcommittees regarding the NSHE funding formula and the performance funding pool for instructional budgets begin on page 1 of [Exhibit H](#).

The Subcommittees recommended approval of the Governor's recommendation to continue funding the seven State-supported instructional budgets with the higher education funding formula and distributing General Fund appropriations based on NSHE institutions' FY 2019-2020 Weighted Student Credit Hours (WSCH). The Subcommittees recommended to fund WSCH caseload adjustments with General Fund appropriations of \$24 million in each fiscal year of the 2021-2023 biennium as recommended by the Governor.

As a component of the funding formula, the Subcommittees recommended approval of the Governor's recommendation that Great Basin College (GBC) and Western Nevada College (WNC) receive General Fund appropriations of \$368,520 and \$387,885, respectively, in each fiscal year of the 2021-2023 biennium for small institution funding. The recommendation determined the funding be appropriated prior to the calculation of the WSCH value as a preformula allocation.

The Subcommittees recommended approval of \$5.7 million in each year of the 2021-2023 biennium for the University of Nevada, Reno, (UNR) to fund research space operations and maintenance (O&M) funding as recommended by the Governor.

The Subcommittees recommended approval of \$4.6 million in each fiscal year of the 2021-2023 biennium for the University of Nevada, Las Vegas, (UNLV) to

fund research space O&M funding as recommended by the Governor. Research O&M funding for both universities was recommended as a preformula allocation to be appropriated prior to the calculation of the WSCH value.

The Subcommittees recommended the issuance of a LOI requiring the universities to develop a uniform methodology for tracking research O&M expenditures and outcomes with a requirement to report to the IFC on actual expenditures and benefits resulting from this funding.

The Subcommittees recommended approval of the Governor's recommendation as amended to approve performance funding levels of \$93.7 million in FY 2021-2022 and \$94.1 million in FY 2022-2023 representing a 20 percent set-aside of General Fund appropriations after consideration of the Governor-recommended budget reductions.

As each institution achieved 100 percent of its FY 2019-2020 performance target, the Subcommittees recommended to include FY 2021-2022 performance funding in each institution's General Fund appropriation. This eliminates the need for the institutions to submit work programs for IFC consideration to facilitate a known transfer of performance funding for FY 2021-2022.

Recommendations from the Subcommittees regarding budgeting of student-derived revenues are shown on page 3 of [Exhibit H](#).

The Subcommittees recommended approval of student-derived non-General Fund revenue for the seven formula instructional institutions, four professional schools, the Capacity Building Enhancement B/A 101-3019 and the Prison Education Program B/A 101-3017, as recommended by the Governor for the 2021-2023 biennium inclusive of technical adjustments based on updated projections received from NSHE.

EDUCATION

NSHE

NSHE - Capacity Building Enhancement — Budget Page NSHE-137 (Volume I)
Budget Account 101-3019

NSHE - Prison Education Program — Budget Page NSHE-135 (Volume I)
Budget Account 101-3017

The Subcommittees recommended to continue the existing policy initially adopted during the Seventy-seventh Session that non-General Fund revenues such as registration fees, nonresident tuition and miscellaneous student fees should not offset the amount of General Fund appropriations which would otherwise be budgeted.

Additionally, the Subcommittees recommended inclusion of back language in the 2021 General Authorizations Act which would allow NSHE to balance forward unexpended non-General Fund revenues to the next fiscal year and would provide authorization to expend increases in student derived revenues without IFC approval but with required reporting to IFC.

Recommendations from the Subcommittees regarding increasing capacity systemwide are shown on page 4 of [Exhibit H](#).

The Subcommittees recommended approval of the Governor's recommendation to provide General Fund appropriations of \$10.2 million in each year of the 2021-2023 biennium to complete the five-year capacity enhancement plan for the College of Southern Nevada (CSN), GBC, Truckee Meadows Community College, WNC, Nevada State College and the Desert Research Institute (DRI).

The funding would support the institutions' efforts in the development and sustainability of capacity for programs which align with workforce and economic development needs of the State and for DRI to expand its research efforts. The Subcommittees recommended the enhancement funding be approved as one-time funding for the 2021-2023 biennium and directed the institutions to remove the one-time funding from the base budget in their budget requests for the 2023-2025 biennium.

The Subcommittees recommended issuing a LOI requiring the institutions to report to the IFC on a semiannual basis including an expenditure report detailing how capacity is being spent, a status update on the programs supported through the funding and the identification of generated WSCH by program area resulting from capacity enhancement funding.

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Recommendations from the Subcommittees regarding the DRI funding formula begin on page 4 of [Exhibit H](#).

The Subcommittees concurred with the Governor's recommendation to continue to fund the DRI's B/A 101-3010 based upon the DRI funding formula model for institutional support and research administration functions with General Fund appropriations of \$3.5 million in each fiscal year of the 2021-2023 biennium.

NSHE - Desert Research Institute — Budget Page NSHE-93 (Volume I)
Budget Account 101-3010

The Subcommittees approved the Governor's recommendation to fund the DRI's O&M costs of \$3.8 million of which \$3.7 million is General Fund in FY 2021-2022 and \$3.9 million of which \$3.7 million is General Fund in FY 2022-2023.

The Subcommittees recommended approval of net cumulative General Fund appropriations of \$277,848 in FY 2021-2022 and \$287,747 in FY 2022-2023 to account for inflationary increases not otherwise accounted for in the DRI formula.

Recommendations from the Subcommittees regarding the Nevada Teach Program are shown on page 5 of [Exhibit H](#).

The Subcommittees recommended approval of the Governor's recommendation of \$150,000 in General Fund appropriations in each year of the 2021-2023 biennium to continue the Nevada Teach Program at UNR.

Recommendations from the Subcommittees regarding the UNR 2017 Engineering Building Debt Service B/A 101-3015 are shown on page 5 of [Exhibit H](#).

NSHE - 2017 UNR Engineering Building Debt Service — Budget Page NSHE-132
(Volume I)
Budget Account 101-3015

The Subcommittees recommended approval of the Governor's recommendation to remove \$2.9 million in General Fund appropriations from the 2017 UNR

Engineering Building Debt Service B/A 101-3015 in each year of the 2021-2023 biennium. Budget account 101-3015 would instead be funded out of the Office of the State Treasurer's Bond Interest and Redemption B/A 395-1082.

Treasurer - Bond Interest & Redemption — Budget Page ELECTED-192
(Volume I)
Budget Account 395-1082

Recommendations from the Subcommittees regarding budget position reconciliation begin on page 5 of [Exhibit H](#).

The Subcommittees recommended approval of the Governor's recommendation to include 264.96 positions in the NSHE State-supported budgets funded with offsetting reductions in operating expenditures, student-derived revenues and federal funds. These position additions are largely administrative in nature and represent a reconciliation between what was approved by the NSHE Board of Regents over the Interim following the Eightieth Session and what was legislatively approved during the Eightieth Session.

The Subcommittees recommended the issuance of a LOI instructing NSHE to provide a report to the IFC over the Interim following the Eighty-first Session specifically identifying new positions created and positions eliminated as a result of funding actions taken during the Eighty-first Session.

Additionally, the LOI would instruct NSHE to clearly denote positions approved and eliminated by the Board of Regents as compared to the positions approved in the State-supported budgets during the Eighty-first Session when preparing the 2023-2025 biennium budget.

The Subcommittees recommended the adoption of a new budget policy which would base General Fund appropriations for future cost-of-living adjustments or salary reductions, such as furloughs, at a level proportional to the amount of General Fund appropriations within each NSHE State-supported budget.

Recommendations from the Subcommittees regarding funding for the nonformula and professional school budgets are shown on page 6 of [Exhibit H](#).

The Subcommittees recommended approval of the Governor's recommended 2021-2023 biennium funding levels for 17 NSHE nonformula, State-supported operating budgets in the Executive Budget.

The Subcommittees recommended approval of the Governor's recommended 2021-2023 biennium funding levels for the UNR School of Medicine, the UNLV William S. Boyd School of Law, the UNLV School of Dental Medicine and the UNLV School of Medicine.

Recommendations from the Subcommittees regarding the 2021 Appropriations Act language begin on page 6 of [Exhibit H](#).

The Subcommittees recommended language be included in the 2021 Appropriations Act to continue NSHE's existing authority to transfer General Fund appropriations between State-supported budget accounts, subject to the recommendation of the Governor and the approval of the IFC.

The Subcommittees on K-12/Higher Education/CIP recommend closing the following NSHE budgets as included in the Executive Budget with noted technical adjustments and with approval for Fiscal staff to make technical adjustments as necessary:

NSHE - System Administration — Budget Page NSHE-17 (Volume I)
Budget Account 101-2986

NSHE - Special Projects — Budget Page NSHE-20 (Volume I)
Budget Account 101-2977

NSHE - University Press — Budget Page NSHE-23 (Volume I)
Budget Account 101-2996

NSHE - System Computing Center — Budget Page NSHE-26 (Volume I)
Budget Account 101-2991

NSHE - Education for Dependent Children — Budget Page NSHE-30 (Volume I)
Budget Account 101-2978

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NSHE - University of Nevada, Reno — Budget Page NSHE-32 (Volume I)
Budget Account 101-2980

NSHE - Intercollegiate Athletics - UNR — Budget Page NSHE-39 (Volume I)
Budget Account 101-2983

NSHE - Statewide Programs - UNR — Budget Page NSHE-42 (Volume I)
Budget Account 101-2985

NSHE - UNR School of Medicine — Budget Page NSHE-47 (Volume I)
Budget Account 101-2982

NSHE - Health Laboratory and Research — Budget Page NSHE-52 (Volume I)
Budget Account 101-3221

NSHE - Agricultural Experiment Station — Budget Page NSHE-55 (Volume I)
Budget Account 101-2989

NSHE - Cooperative Extension Service — Budget Page NSHE-59 (Volume I)
Budget Account 101-2990

NSHE - Business Center North — Budget Page NSHE-63 (Volume I)
Budget Account 101-3003

NSHE - University of Nevada, Las Vegas — Budget Page NSHE-66 (Volume I)
Budget Account 101-2987

NSHE - UNLV School of Medicine — Budget Page NSHE-72 (Volume I)
Budget Account 101-3014

NSHE - Intercollegiate Athletics - UNLV — Budget Page NSHE-76 (Volume I)
Budget Account 101-2988

NSHE - Statewide Programs - UNLV — Budget Page NSHE-79 (Volume I)
Budget Account 101-3001

NSHE - UNLV Law School — Budget Page NSHE-82 (Volume I)
Budget Account 101-2992

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NSHE - UNLV Dental School — Budget Page NSHE-86 (Volume I)
Budget Account 101-3002

NSHE - Business Center South — Budget Page NSHE-90 (Volume I)
Budget Account 101-3004

NSHE - Desert Research Institute — Budget Page NSHE-93 (Volume I)
Budget Account 101-3010

NSHE - Great Basin College — Budget Page NSHE-98 (Volume I)
Budget Account 101-2994

NSHE - Western Nevada College — Budget Page NSHE-104 (Volume I)
Budget Account 101-3012

NSHE - College of Southern Nevada — Budget Page NSHE-110 (Volume I)
Budget Account 101-3011

NSHE - Truckee Meadows Community College — Budget Page NSHE-116
(Volume I)
Budget Account 101-3018

NSHE - Nevada State College — Budget Page NSHE-122 (Volume I)
Budget Account 101-3005

NSHE - Performance Funding Pool — Budget Page NSHE-127 (Volume I)
Budget Account 101-3013

NSHE - 2017 UNR Engineering Building Debt Service — Budget Page NSHE-132
(Volume I)
Budget Account 101-3015

NSHE - Silver State Opportunity Grant Program — Budget Page NSHE-133
(Volume I)
Budget Account 101-3016

NSHE - Prison Education Program — Budget Page NSHE-135 (Volume I)
Budget Account 101-3017

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NSHE - Capacity Building Enhancement — Budget Page NSHE-137 (Volume I)
Budget Account 101-3019

SENATOR KIECKHEFER:

I supported the Subcommittees' actions to fund these budgets at the Governor's recommended level based on the idea these Committees would be reviewing NSHE budgets and contemplating potential add-backs on a comprehensive level. We are doing so today in this meeting to help facilitate Fiscal staff so they can complete their work.

I would like to have some discussion as to whether these Committees think this is where we want to be with higher education funding. I believe we are underfunding NSHE budgets, and we have some capacity to make restorations to NSHE budgets. Is this the time to entertain that discussion?

CHAIR BROOKS:

I welcome your comments and suggestions. However, these Committees have recommendations before us made in the Subcommittees on K-12/Higher Education/CIP closing report on NSHE. We may not get to a place of agreement, but we do need to get to a place of certainty soon. Today's meeting is the only time to have those conversations, as we are here accepting the Subcommittees' report and closing the recommended budgets.

SENATOR KIECKHEFER:

The cuts contained within NSHE budgets are going to have a direct and negative impact on students who we are asking to step up in future years to lead our State. The cuts we heard about from the institutions include reducing the wrap-around support for our most at-risk students who need help completing their courses of study and graduating in a timely manner, and dramatically reducing funding for the UNR and UNLV Schools of Medicine and other professional schools at a time when we need them the most.

If we cannot move to a place of fully restoring the 12 percent cuts within the Executive Budget which is approximately \$170 million, I think it would be worthwhile making a statement that these Committees want to prioritize higher education in our State and add the monies back as commensurate with some of our other programs.

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CHAIR BROOKS:

While I agree with everything you just said, we are in a situation where there are significant needs and revenue has not been restored to the point where it can fund those needs. In fact, we are going backwards on revenue at this time.

These are all programs these Committees need to be investing in. We are considering everything we have had to close as well as everything not yet closed which includes K-12 public education. The need is great and available revenue does not match that need. There will be some opportunities with future ARPA funding. That said, I believe quite a bit of federal funding has already gone to higher education, and there will be future federal funding available which will be going to higher education.

I do not disagree with a thing you have said regarding the value of these programs. I watched my son graduate from UNR yesterday and understand the importance of watching those students graduate and what that represents for the future of our State.

We need to have a more comprehensive conversation around current federal funding and how it was used as well as future federal funding and how it will be used. These are tough decisions and the decision-making around NSHE budgets are incredibly difficult.

SENATOR SEEVERS GANSERT:

When these Committees were closing the budgets on May 6, 2021, we discussed adding money back and also made it clear we intended to revisit the budgets. It is my understanding, however, the Department of Health and Human Services (DHHS) received significant restorations yesterday. It seems NSHE budgets are being treated differently in part because its budget is somewhat outside of the system.

The Nevada System of Higher Education has received federal dollars and has spent most of it, but these Committees have not received details about NSHE budgets and expenditures as we generally do for the K-12 budget and some of the other program budgets. Perhaps there will be an opportunity for NSHE to present that information to us.

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When looking at the specifics of the proposed budget cuts for NSHE, a total of 270 positions are being lost, \$4 million to \$5 million in cuts from the Kirk Kerkorian School of Medicine at UNLV are recommended and approximately \$1.6 million is being cut from the health lab budgets. Those health labs responded boldly to our needs during the pandemic. These cuts will make a difference and will affect the future of providing health care in our State.

In terms of the broader picture, it seems these Committees are treating NSHE budgets differently. We are not considering add-backs to NSHE budget allocations despite great news received from the Nevada Legislature's Economic Forum held on May 4, 2021, and despite the fact we are adding back significant dollars to other program budgets.

If we have a vision of Nevada as a stronger, more resilient and diversified State, higher education plays a huge role in that. The money these Committees may not add back today will hurt Nevadans in the future. We need to reconsider our actions. The recent Economic Forum came in with really good news. We are adding back significant dollars into other budgets. It is catastrophic for the near future as well as the longer term to not add back monies into NSHE budgets.

ASSEMBLYWOMAN CARLTON:

These Committees' original discussion was a global add-back conversation, and that is where we fully intended to go. However, in conversations with Fiscal staff in an effort to finalize budgets in a timely manner it became apparent we still had opportunities to fix some things to close budgets and meet legislative calendar deadlines. After doing so, we then would have the opportunity to further review budgets which were already closed. Thus, rather than have Fiscal staff go back through a comprehensive list, yesterday we had the opportunity to add back some monies to the DHHS budgets.

Now we have the opportunity to address these budgets so when they are closed it is final, as opposed to having Fiscal staff readdress them which is an immense amount of work for staff. We saw the opportunity, and we took it, and that should give comfort to the people working through and having responsibility for these budgets. That was the sea change that happened.

I am aware I have a reputation as being an adversary of NSHE. It has never necessarily been adversarial, it has been a matter of accountability, explanation

and making certain the dollars go where they should be. It is difficult for these Committees to make these tough decisions on NSHE budgets when we do not have all the data.

I have articulated to every NSHE advocate and lobbyist I have ever met with that I appreciate where they are, but if I have a choice between kindergartners and college students—I am there for the kindergartners right now. They need my voice; they need our voice. We have K-12 budgets to close in the near future. When it comes down to it, I need to advocate for the kids in Grades K-12.

In regard to NSHE, I have always been direct. When we went through NSHE budget closings in the Eightieth Session, if the Economic Forum had not come back with the numbers it did, there were more cuts planned. I believed NSHE was relieved to not see additional cuts happen because of the numbers which came out of the Economic Forum.

This is not the last day of the Eighty-first Session. In addition to the commitment these Committees made to the K-12 budgets which we need to close, we have outstanding fiscal debts to consider.

I would like to thank the Fiscal staff for their work on the NSHE budgets. I do not believe there is going to be quite the level of harm which has been articulated. I know it is not perfect, but no one in the State is getting it perfect right now. Everyone across the board is taking a bit of a hit. At this moment in time, I believe we are in a good spot in regard to NSHE.

ASSEMBLYWOMAN TOLLES:

This hits close to home. I entered this building ten years ago when cuts were made to both the K-12 and NSHE program budgets in FY 2010-2011. Those programs are one of the reasons I am here. Being a mother to public school kids, I appreciate Assemblywoman Carlton's statements on the importance of K-12 funding.

I lived through the higher education cuts made in FY 2010-2011. I watched half of my department and some of my favorite professors at UNR take early retirement. I watched the graduate school close. I watched class sizes grow exponentially. I supported desperate students who were on long waiting lists

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trying to get into my classes because they were panicked about potentially not graduating on time.

I also specifically remember counseling a student late one evening. The student was in tears as she did not know what to do with her life. I am still in touch with this student, and she finally graduated from nursing school last year. It took her these past ten years to find her way.

During the Thirty-second Special Session, NSHE was cut deeper than any other budget in the State. This was done with the expectation that when these Committees had the ability, we would remember the depth of those cuts and prioritize reverting funding back to NSHE.

I was hopeful the Subcommittees' closing report on NSHE was going to say something different than it did today. We are making hard choices across the State and none of the cuts are easy. We have been able to prioritize other funds, and I would like to see these Committees keep their commitment to higher education.

SENATOR RATTI:

I appreciate the comments from my colleagues. I agree with them and believe these Committees need to prioritize higher education. Higher education is essential as we talk about coming out of the pandemic and the State's economic recovery. That is something we should be considering.

I also appreciate Assemblywoman Carlton's comments reminding these Committees this is today's decision, and there are still 15 days left in the Eighty-first Session.

I think it is important to talk about scale because we have shifted and are at a point where we need to understand the total monies available for allocation. We should know that information soon, even possibly this coming weekend, and then we can contemplate the big decisions.

In regard to the DHHS, decisions made yesterday in total were \$17 million. Those funds are primarily for programs which will draw down approximately a two-thirds match which will generate additional federal dollars. Initial thinking

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suggests ARPA monies will be used for these DHHS programs because of the federal match.

There is nuance as to why these Committees are departing from the global conversation in some specific instances such as around the DHHS funding due to disruption of services and the potential drawdown of federal match dollars if we receive ARPA funding allocated for that agency.

I am accepting the decision I believe these Committees need to make today regarding the NSHE budgets with the hope there will be a different decision which can be made before sine die. I am comfortable with the action to make some different decisions regarding the DHHS budgets. Those DHHS budget numbers are where we are likely going to end up, and these decisions will make Fiscal staff's work significantly easier in getting us there.

ASSEMBLYWOMAN BENITEZ-THOMPSON:

I want to recognize the conversations are different when we are talking about social safety net programs and trying to hold together our delicate and tenuous underfunded social safety net programs versus funding for higher education.

The decisions made during the Thirty-second Special Session were hard decisions to make, but ultimately these Committees considered what resources were available and what systems needed help. Social safety welfare programs do not have investment accounts to pull money from to make them whole. The cuts to NSHE largely came from investment accounts. I want to make certain we are talking about these respective programs in an accurate way.

I have reiterated in my meetings with various higher education chancellors and presidents that these Committees support NSHE at a high level, and these are difficult considerations. Nevada puts a lot of dollars into the higher education system, even at a better rate than some of its surrounding states.

For me personally, the accusation we do not care enough or do enough is difficult to hear because I feel it is factually untrue. Painting anyone on these Committees as being in a spot of less than concerned about students is hyperbolic rhetoric which does nothing actually to help us have sincere conversations. That is the wrong way to paint this conversation.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE B/A 101-2986, B/A 101-2977, B/A 101-2996, B/A 101-2991, B/A 101-2978, B/A 101-2980, B/A 101-2983, B/A 101-2985, B/A 101-2982, B/A 101-3221, B/A 101-2989, B/A 101-2990, B/A 101-3003, B/A 101-2987, B/A 101-3014, B/A 101-2988, B/A 101-3001, B/A 101-2992, B/A 101-3002, B/A 101-3004, B/A 101-3010, B/A 101-2994, B/A 101-3012, B/A 101-3011, B/A 101-3018, B/A 101-3005, B/A 101-3013, B/A 101-3015, B/A 101-3016, B/A 101-3017 AND B/A 101-3019 AS RECOMMENDED BY THE GOVERNOR WITH TECHNICAL ADJUSTMENTS NOTED BY FISCAL STAFF AND AUTHORIZE FISCAL STAFF TO MAKE OTHER TECHNICAL ADJUSTMENTS AS NECESSARY.

SENATOR DENIS SECONDED THE MOTION.

SENATOR KIECKHEFER:

I hope we can circle back to these NSHE budgets later. At this time, I cannot support accepting the Subcommittees' closing report.

This is not just about cuts to the universities. This budget represents approximately \$25 million in cuts to the CSN, \$10 million in cuts to the new UNLV medical school which just celebrated the graduation of its first class and \$1.2 million in cuts to a college scholarship program which supports the State's lowest income minority students who are going to college for the first time in their families.

I think we can do better. I hope we get there.

ASSEMBLYMAN FRIERSON:

I always appreciate when there is a tough decision and we suddenly choose to talk about minorities, people with low-incomes and the most challenged in our community. We are in this together. Specific to being on these Committees, it requires us to make tough decisions and rely on each other.

We need to use the federal dollars available to us in order to true up these budgets. It is a bit unfair to pick and choose agencies knowing the likelihood of these budgets passing means one can disregard what is in front of us and just ignore it, and say you do not support these budgets, yet suggest you might

support these budgets later. When later comes, and we are able to use federal dollars—all of a sudden, we all want to jump together and say "kumbaya."

This work requires tough decisions, and it requires that these Committees acknowledge we are in it together. It is frustrating when a partisan picture or a policy driven picture is painted on some of these tough decisions and not having a willingness to join in the fight. None of these are pleasant decisions.

These Committees worked with NSHE to apply those cuts previously in a way NSHE itself acknowledged it could absorb. We cannot pick and choose when we care about some of these issues and only jump in at the end of the day to take a victory lap when we all were not willing to make the tough decisions in the middle of the process.

SENATOR SEEVERS GANSERT:

I am not going to support the motion to close these NSHE budgets. There is always tension between the K-12, NSHE and DHHS budgets. They take up a good amount of the General Fund monies and are all priorities. I believe the NSHE budgets are being treated differently, and these Committees need to look at them again.

It appears we are going to close on the NSHE budgets with where the budgets are today. As we try to rebound back from the pandemic and look at workforce and the future of the State, higher education is critically important. That is not to say the DHHS and K-12 budgets are not. They all are. I know we are all going to join together and restore as much as we can and look at where federal monies can go.

For today, I am not going to support the NSHE closing report. I hope we will see an add-back before we close everything at the end of the Eighty-first Legislative Session.

ASSEMBLYMAN ROBERTS:

I supported the Subcommittees' closing report with the understanding these Committees might be doing some add-backs which did not occur. I concur with my colleagues and will not be supporting the NSHE closing report today.

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CHAIR BROOKS:

I would remind these Committees a budget is both revenue and expenditures—they are tied together. I hope our concern for one reflects our concern for the other. Are there other comments on the motion before these Committees regarding the Subcommittees' on K-12/Higher Education/CIP closing report?

ASSEMBLY: THE MOTION CARRIED. (ASSEMBLYMEN HAFEN, LEAVITT AND ROBERTS VOTED NO. ASSEMBLYWOMEN TITUS AND TOLLES VOTED NO.)

SENATE: THE MOTION CARRIED. (SENATORS GOICOECHEA, HAMMOND, KIECKHEFER AND SEEVERS GANSERT VOTED NO.)

BUDGETS CLOSED.

* * * * *

KIMBRA ELLSWORTH (Program Analyst):

The closing recommendations of the Subcommittees on Human Services regarding the DHHS Aging and Disability Services Division (ADSD) budgets begin on page 1 of ([Exhibit I](#)).

Recommendations from the Subcommittees on Human Services regarding B/A 101-3055 are shown on page 1 of [Exhibit I](#).

HEALTH AND HUMAN SERVICES

AGING AND DISABILITY SERVICES

Patient Protection Commission — Budget Page DHHS-ADSD-91 (Volume II)
Budget Account 101-3055

The Governor recommended transferring the Patient Protection Commission from the Office of the Governor B/A 101-1000 to the new ADSD Patient Protection Commission B/A 101-3055 as a standalone budget.

Office of the Governor — Budget Page ELECTED-8 (Volume I)
Budget Account 101-1000

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However, the Subcommittees alternatively recommended approval of transferring the Patient Protection Commission B/A 101-3055 to the DHHS Office of the Director B/A 101-3150 as a new standalone budget contingent upon the passage of enabling legislation.

DHHS DIRECTOR'S OFFICE

HHS-DO - Administration — Budget Page DHHS-DIRECTOR-10 (Volume II)
Budget Account 101-3150

Recommendations from the Subcommittees regarding B/A 262-3156 are shown on page 2 of [Exhibit I](#).

HHS-ADSD - Senior Rx and Disability Rx — Budget Page DHHS-ADSD-18
(Volume II)
Budget Account 262-3156

The Subcommittees recommended approval of the Governor's recommendation to eliminate the pharmacy subsidy portion of the Senior Rx and Disability Rx programs to align with changes to the U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services (CMS) Part D prescription drug coverage program and to continue the insurance premium subsidy portion of the programs.

Rather than reducing the Fund for a Healthy Nevada (FHN) allocation by \$1.3 million over the 2021-2023 biennium, as recommended by the Governor, the Subcommittees recommended an additional FHN allocation of \$195,225 over the 2021-2023 biennium to support updated March 2021 caseload projections for the Senior Rx and Disability Rx insurance premium subsidy portion of the programs. This would result in a net FHN fund reduction of \$1.1 million over the 2021-2023 biennium.

Recommendations from the Subcommittees on Human Services regarding B/A 101-3208 are shown on page 2 of [Exhibit I](#).

HHS-ADSD - Early Intervention Services — Budget Page DHHS-ADSD-45
(Volume II)
Budget Account 101-3208

The Executive Budget continues the current service delivery model for early intervention services in which case management and service delivery for 50 percent of the caseload is provided by the State. The remaining 50 percent of service delivery is provided by community providers.

The Subcommittees recommended approval of caseload and staffing adjustments to reflect updated caseload projections as of March 2021 which result in net additional funding of \$525,178 comprising a \$555,733 net General Fund increase over the 2021-2023 biennium. This represents a reduction of \$1 million comprising an \$810,603 net General Fund reduction in total funding over the biennium when compared to the Executive Budget.

The adjustments include the elimination of 17 vacant developmental specialist caseworkers and the addition of 12 developmental specialist supervisors and 1 administrative assistant position, for a net reduction of 4 positions. This measure would align the caseload staffing with the recommended revised ratio of 1 caseworker position to every 19 clients and 1 supervisor to every 7 caseworkers.

The Subcommittees recommended approval of the Governor's recommendation to reduce the rate paid to early intervention services community providers as a budget reduction measure. The rate paid would be reduced from \$565 to \$500 per child per month effective July 2021 with the updated caseload projections as of March 2021 resulting in General Fund savings of \$2.9 million over the 2021-2023 biennium. This measure would result in an increase in General Fund savings of \$277,388 when compared to the Executive Budget.

SENATOR RATTI:

The recommendation in the Early Intervention Services B/A 101-3208 decision units E-698 and E-699 includes a reduction in the rate paid to community providers from \$565 to \$500 per child per month effective July 2021.

E-698 Program Reserves — Page DHHS-ADSD-49
E-699 Program Reserves — Page DHHS-ADSD-50

This represents a significant reduction in services to a critical population. I would suggest to these Committees to not accept this portion of the recommendation.

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CHAIR BROOKS:

Ms. Ellsworth, can you clarify if that recommendation correlates with the details provided in [Exhibit I](#) regarding the Early Intervention Services B/A 101-3208?

MS. ELLSWORTH:

Approving the provider rate reduction in the current recommendation to the Early Intervention Services B/A 101-3208 as seen in decision units E-698 and E-699 would result in General Fund savings of \$2.9 million over the 2021-2023 biennium. The General Fund savings amount of \$2.9 million is based on updated caseload projections shown in B/A 101-3208 decision units M-200 and M-201.

M-200 Demographics/Caseload Changes — Page DHHS-ADSD-47

M-201 Demographics/Caseload Changes — Page DHHS-ADSD-47

The Executive Budget includes General Fund reductions of \$2.6 million. However, that figure does not contemplate the updated caseload projection numbers. Therefore, if the provider rate reduction was not approved, additional General Fund appropriations of \$2.9 million would be required over the 2021-2023 biennium.

CHAIR BROOKS:

Senator Ratti, does that agree with the numbers you have?

SENATOR RATTI:

Yes.

ASSEMBLYWOMAN CARLTON:

For the record, these Committees are recommending to not approve the provider rate reduction in the Early Intervention Services B/A 101-3208 decision units E-698 and E-699 thereby restoring the rate from \$500 to \$565 per child per month effective July 2021.

SENATOR RATTI:

To clarify, these Committees would not be following the recommendation as shown on page 27 of [Exhibit I](#). The decision for the Subcommittees on Human Services as shown on page 27 of [Exhibit I](#) would be restated as "to not recommend."

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CHAIR BROOKS:
Correct.

ASSEMBLYWOMAN BENITEZ-THOMPSON:

Are the eliminations of staffing levels and positions a part of the recommendations in the Early Intervention Services B/A 101-3208 we are considering to not recommend?

SENATOR RATTI:

My understanding is staffing levels recommended in the Early Intervention Services B/A 101-3208 were made as a result of caseload projections. Staffing levels are not considered as part of budget reductions. Can Fiscal staff please confirm this?

Ms. ELLSWORTH:

That is correct. Reductions for positions is directly tied to caseload projections and staffing ratios. They were not considered as a part of the budget reduction measure. The conversation in regard to rate reductions for the community providers is specific to B/A 101-3208 decision units E-698 and E-699.

ASSEMBLYWOMAN BENITEZ-THOMPSON:

Do net reductions in caseload staffing get us to the ratio of 1 caseworker to every 19 clients and 1 supervisor to every 7 caseworkers?

Ms. ELLSWORTH:
Yes.

ASSEMBLYWOMAN TOLLES:

I feel these Committees share the same discomfort of the long term impacts of not intervening early in a client's life and how that exponentially reflects on the need for State services in the future. I appreciate we are revisiting this issue and would support not approving the provider rate reduction in the Early Intervention Services B/A 101-3208.

SENATOR RATTI:

The original recommendation from the Subcommittees on Human Services is shown on page 27 of [Exhibit I](#). The action recommended today would be to not

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accept that recommendation and to not approve B/A 101-3208 decision units E-698 and E-699.

ASSEMBLYWOMAN CARLTON MOVED TO NOT APPROVE DECISION UNITS E-698 AND E-699 IN B/A 101-3208 AS RECOMMENDED BY THE GOVERNOR TO REDUCE THE EARLY INTERVENTION SERVICES COMMUNITY PROVIDER RATE FROM \$565 TO \$500 PER CHILD PER MONTH WITH THE MARCH 2021 UPDATED CASELOAD PROJECTIONS TO REALIZE GENERAL FUND SAVINGS OF \$2.9 MILLION OVER THE 2021-2023 BIENNIUM.

SENATOR DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED. (ASSEMBLYWOMAN GORELOW WAS EXCUSED FOR THE VOTE.)

SENATE: THE MOTION CARRIED UNANIMOUSLY.

* * * * *

MS. ELLSWORTH:

Recommendations from the Subcommittees on Human Services regarding B/A 101-3209 begin on page 3 of [Exhibit I](#).

HHS - ADSD- Autism Treatment Assistance Program — Budget Page
DHHS-ADSD-53 (Volume II)
Budget Account 101-3209

The Subcommittees recommended approval of caseload and staffing adjustments to reflect updated caseload projections as of March 2021 and to eliminate the projected waitlist.

The recommendation would result in net additional funding of \$2.8 million of which \$2.7 million is General Fund over the 2021-2023 biennium. This is a reduction of \$481,614 in total funding over the 2021-2023 biennium when compared to the Executive Budget. The total funding amount reflects a reduction of \$417,675 in General Fund monies.

The adjustments include a net increase of two administrative assistant positions with associated operating costs. The recommendation includes adjustments to maintain one developmental specialist supervisor position and change the start date of one developmental specialist caseworker position to retain the existing incumbents.

The Subcommittees recommended approval of the Governor's recommendation to replace Healthy Nevada funds with U.S. Department of Health and Human Services, Temporary Assistance for Needy Families funding of \$5.7 million over the 2021-2023 biennium to support autism service costs.

The Subcommittees recommended replacing Healthy Nevada funds with General Fund appropriations of \$287,000 over the 2021-2023 biennium to support administrative expenses to ensure Healthy Nevada funds are utilized in accordance with statute.

Recommendations from the Subcommittee regarding B/A 101-3266 begin on page 4 of [Exhibit I](#).

HHS-ADSD - Home and Community-based Services — Budget Page
DHHS-ADSD-24 (Volume II)
Budget Account 101-3266

The Subcommittees recommended approval of caseload and staffing adjustments to reflect updated caseload projections as of March 2021 and to eliminate the projected waitlists for community-based care programs including the Community Options Program for the Elderly, Personal Assistance Services and the Homemaker Program.

The recommendation would result in net additional General Fund appropriations of \$1.8 million over the 2021-2023 biennium which is an increase of \$2 million in General Fund appropriations over the biennium when compared to the Executive Budget. The adjustments include a net increase of 12 positions with associated operating costs to align staffing with projected caseload growth.

The Subcommittees recommended approval of staffing adjustments for the Long Term Care Ombudsman Program (LTCOP) to reflect updated caseload projections as of March 2021 which result in General Fund reductions of

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\$671,141 over the 2021-2023 biennium. This represents an increase of \$422,370 in General Funds over the 2021-2023 biennium when compared to the Executive Budget.

The adjustments include a net reduction of four positions to align staffing with projected caseload growth and previously approved staffing ratios including the elimination of five vacant adult rights specialist caseworkers and one vacant adult rights supervisor, and the addition of two social service program specialists who perform quality assurance work.

ASSEMBLYWOMAN CARLTON:

I propose these Committees look at the LTCOP and the Subcommittees on Human Services' recommended reductions in staffing in B/A 101-3266 decision unit M-209. We have serious concerns about the recommended reductions in B/A 101-3266 decision unit M-209.

M-209 Demographics/Caseload Changes — Page DHHS-ADSD-31

I suggest to not approve the reductions, thereby restoring these positions. There is some possible harm if we approve the recommendation as the work the adult rights advocates do is critical.

SENATOR RATTI:

The evidence is overwhelming that the highest fatality rate from the pandemic happened in long term care facilities. The LTCOP personnel are our eyes on the ground in terms of what is happening in long term care facilities. This is not about quality assurance, nor licensing. Families can go to LTCOP personnel to share their concerns.

I have significant concerns about not having this resource in place as we are navigating our way through the pandemic. I support the recommendation to not approve the staffing reductions in B/A 101-3266 decision unit M-209.

ASSEMBLYWOMAN CARLTON MOVED TO NOT APPROVE
DECISION UNIT M-209 IN B/A 101-3266 TO REDUCE GENERAL FUNDS
BY \$305,193 IN FY 2021-2022 AND \$365,948 IN FY 2022-2023 AS
RECOMMENDED BY THE GOVERNOR TO ELIMINATE SIX VACANT
POSITIONS AND ADD TWO NEW POSITIONS TO ALIGN STAFFING AND

ASSOCIATED FUNDING WITH THE MARCH 2021 UPDATED CASELOAD PROJECTIONS PREPARED BY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES OFFICE OF ANALYTICS FOR THE LONG TERM CARE OMBUDSMAN PROGRAM.

SENATOR DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED UNANIMOUSLY.

* * * * *

MS. ELLSWORTH:

As shown on page 5 of [Exhibit I](#), the Subcommittees on Human Services recommended approval of staffing adjustments for the Adult Protective Services (APS) program based on the caseload projections use in the Executive Budget for the addition of nine social worker positions. The recommendation would result in additional General Fund appropriations of \$1.7 million over the 2021-2023 biennium.

Additionally, the Subcommittees recommended approval of Budget Amendment No. A216453266 ([Exhibit J](#)) to eliminate federal Victims of Crime Act grant funds in the amount of \$450,000 and three vacant positions including two adult rights specialists and one legal research assistant.

Budget Amendment No. A216453266 changes the funding source for six existing positions including one administrative assistant, three adult rights specialists and two mental health counselors from federal funds to General Fund appropriations. This would result in a net reduction of \$518,514 in total funding over the 2021-2023 biennium and includes a \$68,514 net reduction from General Fund monies over the 2021-2023 biennium.

Collectively, the recommendations for the APS program result in a net increase of six positions and net additional funding of \$1.1 million over the 2021-2023 biennium including \$1.6 million in General Fund appropriations.

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SENATOR RATTI:

The Subcommittees will remember extensive conversations about this mandate for B/A 101-3266 decision units E-227, E-491 and M-210 as shown on page 49 of [Exhibit I](#).

E-227 Efficiency & Innovation — Page DHHS-ADSD-33

E-491 Expiring Grant/Program — Page DHHS-ADSD-33

M-210 Demographics/Caseload Changes — Page DHHS-ADSD-31

The decision for the Subcommittees on Human Services is shown on page 49 of [Exhibit I](#).

This relatively new program extends APS to vulnerable adults. The caseload projections indicated the program required 26 staff. The Subcommittees' budget hearing recommendation on March 5, 2021, only provided for six staff. The ADSD stated it was concerned about meeting the requirements of NRS to provide the necessary protective measures to these vulnerable clients given the capacity demands of the APS program.

I suggest these Committees consider the recommendation to add an additional six positions including five social worker caseworkers and one social work supervisor. The gap between the caseload and the resources being provided is significant. The Subcommittees suggested we are setting this program up to fail.

The ADSD reported it has a high vacancy rate. It is worth noting if the ADSD has such a high vacancy rate it may be because the caseload numbers are so excessive it does not attract applicants.

ASSEMBLYWOMAN MONROE-MORENO:

I agree with Senator Ratti. Seniors are the most vulnerable in our communities. These Committees cannot get to the numbers ADSD initially requested in B/A 101-3266 decision units E-227, E-491 and M-210. However, I do believe we need to provide more resources by adding the recommended additional six staff members.

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SENATOR SEEVERS GANSERT:

I also am concerned if the ADSD has enough social workers and if the State has enough social workers in the pipeline. I agree we should restore some of these funds, and I am hopeful we can fill these positions.

I recognize the State has a hard time hiring people into these positions. At future IFC meetings or when considering where ARPA funds are going to be allocated, I believe we should look at the salaries being paid for these critical positions in health care and behavioral health.

ASSEMBLYWOMAN BENITEZ-THOMPSON:

Can the ADSD clarify the difference between licensed and nonlicensed social workers and the parity issues related to those positions? There are nine licensed social worker positions in the recommendation. For the record, I would note in past sessions these Committees did a lot of work with the schools and the licensing boards to address social worker pipeline issues.

DENA SCHMIDT (Administrator, Aging and Disabilities Services Division,
Department of Health and Human Services):

The positions in the APS program are licensed social workers. The ADSD has a partnership with the universities for internship programs to help support the pipeline of social workers needed.

ASSEMBLYWOMAN BENITEZ-THOMPSON:

The social worker pipeline issue has been a concern as we address the profession. The need for the profession has seen tremendous growth in many areas including our schools.

I appreciate Senator Seevers Gansert mentioning the pipeline issue. We have been addressing this issue from many different angles so we can place social workers where they are needed. In regard to the Western Interstate Commission for Higher Education program and potential policy changes being contemplated, the program is looking at underserved areas in terms of professions to make certain the grants and loans for these positions are effective.

ASSEMBLYWOMAN TITUS:

The budgets these Committees are discussing today are intertwined. This discussion emphasizes the importance of our higher education schools knowing

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what staffing needs are, where social workers are needed most and the education levels the students need to attain in order for their training programs to best support the pipeline.

We need to fund our higher education schools' budgets and work together on these issues. We cannot not fund those schools and the training which comes out of them as the effects of doing so trickles down to all levels in our State. I appreciate this thorough discussion as to what the needs are for our State in order to fill these back positions. We need social workers in a lot of locations Statewide including our schools.

ASSEMBLYWOMAN TOLLES:

A part of this discussion is about wages. The cuts made during the Seventy-sixth Legislative Session resulted in closing the UNLV School of Social Work. I would like to see a report in the future as to how that closure aligns with the vacancies we are currently facing in critical services at the DHHS.

CHAIR BROOKS:

You always have the ability to reach out to ADSD directly now or over the Interim following the Eighty-first Legislative Session as to what the shortages may look like and what the causes are if there are any.

ASSEMBLYWOMAN TOLLES:

If the data is available either now or in the future, I would be interested in seeing it from ADSD as part of this overarching discussion.

SENATOR RATTI:

As shown on page 49 of [Exhibit I](#), the Subcommittees on Human Services' recommendation was a net increase in six licensed social workers in B/A 101-3266 decision units E-227, E-491 and M-210.

The new recommendation before these Committees is to approve the net increase in six licensed social workers as stated in the decision for the Subcommittees on Human Services at the bottom of page 49 of [Exhibit I](#) and then to additionally approve five social workers and one social work supervisor. Would the ADSD please confirm that this supervision ratio is correct?

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Ms. SCHMIDT:

Yes, that is an appropriate level of caseload ratios.

SENATOR RATTI MOVED TO APPROVE DECISION UNIT M-210 IN B/A 101-3266 AS RECOMMENDED BY THE GOVERNOR TO SUPPORT CASELOAD STAFFING ADJUSTMENTS FOR THE ADULT PROTECTIVE SERVICES PROGRAM BASED ON THE CASELOAD PROJECTIONS USED IN THE EXECUTIVE BUDGET FOR THE ADDITION OF NINE SOCIAL WORKER POSITIONS; ALSO APPROVE DECISION UNITS E-491 AND E-227 IN B/A 101-3266 PER BUDGET AMENDMENT NO. A216453266 TO ELIMINATE THREE VACANT POSITIONS AND ASSOCIATED FUNDING AND CHANGE THE FUNDING SOURCE FOR SIX EXISTING POSITIONS FROM FEDERAL GRANTS TO GENERAL FUND APPROPRIATIONS FOR A NET INCREASE OF \$1.1 MILLION OF WHICH \$1.6 MILLION IS GENERAL FUND MONIES OVER THE 2021-2023 BIENNIUM FOR A NET INCREASE OF SIX POSITIONS, AND FURTHER APPROVE AN ADDITIONAL FIVE SOCIAL WORKERS AND ONE SOCIAL WORK SUPERVISOR IN B/A 101-3266.

BRODY LEISER (Principal Deputy Fiscal Analyst):

Fiscal staff will clarify the motion as the decision before these Committees includes a net addition and reduction in positions.

The table on page 49 of [Exhibit I](#) shows the addition of nine social workers as well as the reduction of two adult rights specialist case workers and one legal research assistant for a net six positions. Those six positions are what the Subcommittees on Human Services recommended.

For the record, the motion would be to accept the decision for the Subcommittees on Human Services' as shown at the bottom of page 49 in [Exhibit I](#) for a net addition of six positions. In addition, the motion today would further include the recommendation to add five social workers and one social worker supervisor.

CHAIR BROOKS:

Thank you for clarifying the motion. It encapsulates our intent.

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ASSEMBLYWOMAN CARLTON:

Based on Mr. Leiser's clarification of the motion as stated to these Committees, I feel comfortable with moving forward to second the motion.

ASSEMBLYWOMAN CARLTON SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED. (ASSEMBLYWOMAN BENITEZ-THOMPSON WAS EXCUSED FOR THE VOTE.)

SENATE: THE MOTION CARRIED. (SENATORS HAMMOND AND KIECKHEFER WERE EXCUSED FOR THE VOTE.)

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Ms. ELLSWORTH:

Recommendations from the Subcommittees on Human Services regarding B/A 101-3280, B/A 101-3279 and B/A 101-3167 begin on page 5 of [Exhibit I](#).

HHS-ADSD - Sierra Regional Center — Budget Page DHHS-ADSD-64 (Volume II)
Budget Account 101-3280

HHS-ADSD - Desert Regional Center — Budget Page DHHS-ADSD-72
(Volume II)
Budget Account 101-3279

HHS-ADSD - Rural Regional Center — Budget Page DHHS-ADSD-83 (Volume II)
Budget Account 101-3167

The Subcommittees recommended approval of caseload and staffing adjustments to reflect updated caseload and waiver waitlist projections as of March 2021 for the Supported Living Arrangement Program, the Family Support Services Program and the Jobs and Day Training programs at the Sierra Regional Center, the Desert Regional Center (DRC) and the Rural Regional Center.

The recommendation would result in additional funding of \$75.6 million over the 2021-2023 biennium of which \$37.4 million is General Fund. This reflects an

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increase of \$4.7 million in total funding over the 2021-2023 biennium of which \$1.6 million is General Fund when compared to the Executive Budget.

The adjustments include 18 additional positions with associated operating costs, including 14 additional positions to align staffing with projected caseload growth at the DRC and 4 additional human resource positions not directly tied to caseload growth.

The recommendation eliminates the projected waitlist for those waiting for more than 90 days for a Home and Community-Based Services for Intellectual Disabilities and Related Conditions waiver program slot.

The Subcommittees recommended approval of the Governor's recommendation to reduce the financial assistance paid to families in the Fiscal Intermediary Program from \$450 to \$300 per month in FY 2021-2022 as a budget reduction measure. This would result in General Fund savings of \$466,200 in FY 2021-2022.

ASSEMBLYWOMAN CARLTON:

Ms. Ellsworth, can you please confirm we are discussing the Fiscal Intermediary Program which is the major closing issue 3 in the Developmental Services Regional Centers B/A 101-3280, B/A 101-3279 and B/A 101-3167 respective decision units E-690?

E-690 Program Reserves — Page DHHS-ADSD-69

E-690 Program Reserves — Page DHHS-ADSD-79

E-690 Program Reserves — Page DHHS-ADSD-87

MS. ELLSWORTH:

Yes. The Fiscal Intermediary Program is described on page 6 of [Exhibit I](#). The decision for the Subcommittees on Human Services is shown on page 58 of [Exhibit I](#).

ASSEMBLYWOMAN CARLTON:

I suggest to these Committees to not recommend the budget reduction recommendations as detailed in the decision for the Subcommittees on Human Services shown on page 58 of [Exhibit I](#).

ASSEMBLYWOMAN CARLTON MOVED TO NOT APPROVE MAJOR CLOSING ISSUE 3 IN DECISION UNITS E-690 IN B/A 101-3280, B/A 101-3279 AND B/A 101-3167 AS RECOMMENDED BY THE GOVERNOR TO REDUCE THE FISCAL INTERMEDIARY PROGRAM RATE PAID TO FAMILIES FROM \$450 TO \$300 PER MONTH TO REALIZE GENERAL FUND SAVINGS OF \$466,200 IN FY 2021-2022.

SENATOR DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED. (ASSEMBLYWOMAN BENITEZ-THOMPSON WAS EXCUSED FOR THE VOTE.)

SENATE: THE MOTION CARRIED. (SENATORS HAMMOND AND KIECKHEFER WERE EXCUSED FOR THE VOTE.)

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MS. ELLSWORTH:

Recommendations from the Subcommittees on Human Services regarding B/A 101-3280, B/A 101-3279 and B/A 101-3167 continue on page 6 of [Exhibit I](#).

The Subcommittees recommended approval of base revenue adjustments to align General Fund appropriations and federal Title XIX of the Social Security Act Medicaid revenue with the Medicaid Federal Medical Assistance Percentage (FMAP) rates applicable to FY 2021-2022 and FY 2022-2023. The recommendation would include a temporary increase in the FMAP rate through December 31, 2021, and result in net increases in federal Medicaid revenue of \$8 million over the 2021-2023 biennium with corresponding reductions in General Fund appropriations.

Additionally, the Subcommittees recommended approval of the Governor's recommendation to appropriate General Funds of \$400,000 over the 2021-2023 biennium to continue the provision of dental services to clients of the DRC through the UNLV School of Dental Medicine.

Recommendations from the Subcommittees regarding B/A 101-3166 are shown on page 7 of [Exhibit I](#).

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HHS-ADSD - Family Preservation Program — Budget Page DHHS-ADSD-62
(Volume II)
Budget Account 101-3166

The Subcommittees recommended approval of caseload adjustments for the Family Preservation Program to reflect updated caseload projections as of March 2021.

The Subcommittees recommended to maintain the current financial assistance payment of \$374 per family per month which results in additional General Fund appropriations of \$127,534 over the 2021-2023 biennium which is a reduction of \$49,368 in the General Fund over the 2021-2023 biennium when compared to the Executive Budget.

Recommendations from the Subcommittees regarding B/A 101-3207 are described on pages 7 and 8 of [Exhibit I](#).

HHS-ADSD-Applied Behavior Analysis — Budget Page DHHS-ADSD-60
(Volume II)
Budget Account 101-3207

Although not discussed at the Subcommittees' budget hearing on March 5, 2021, if enacted by the Legislature during the Eighty-first Session and approved by the Governor, Senate Bill (S.B.) 217 would require the transfer of funds in the ADSD Applied Behavior Analysis B/A 101-3207 to the Board of Applied Behavior Analysis for subsequent deposit in a bank, credit union, savings and loan association or savings bank in the State pursuant to S.B. 217, section 55, as soon as practicable on or after October 1, 2021.

SENATE BILL 217: Revises provisions related to applied behavior analysis.
(BDR 54-533)

Fiscal staff recommends the inclusion of language in the 2021 General Authorizations Act to direct the transfer contingent upon passage of the legislation.

Do these Committees wish to approve language in the 2021 General Authorizations Act to direct the transfer of money in the Applied Behavior

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Analysis B/A 101-3207 to the Board of Applied Behavior Analysis on October 1, 2021, if S.B. 217 of the Eighty-first Session is passed by the Legislature and approved by the Governor?

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE LANGUAGE IN THE 2021 GENERAL AUTHORIZATIONS ACT TO DIRECT THE TRANSFER OF MONEY IN THE APPLIED BEHAVIOR ANALYSIS B/A 101-3207 TO THE BOARD OF APPLIED BEHAVIOR ANALYSIS ON OCTOBER 1, 2021, CONTINGENT UPON S.B. 217 OF THE EIGHTY-FIRST SESSION BEING PASSED BY THE LEGISLATURE AND BEING APPROVED BY THE GOVERNOR.

SENATOR DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED. (ASSEMBLYWOMAN BENITEZ-THOMPSON WAS EXCUSED FOR THE VOTE.)

SENATE: THE MOTION CARRIED. (SENATORS HAMMOND AND KIECKHEFER WERE EXCUSED FOR THE VOTE.)

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MS. ELLSWORTH:

As shown on page 8 of [Exhibit I](#), the Subcommittees recommended approval of all other closing items within the DHHS ADSD budgets as recommended by the Governor with technical adjustments noted by Fiscal staff and authorized Fiscal staff to make technical adjustments as necessary.

As shown on page 8 of [Exhibit I](#), the Subcommittees also recommended closing the following DHHS ADSD budgets as recommended by the Governor:

HHS-ADSD - Federal Programs and Administration — Budget Page
DHHS-ADSD-13 (Volume II)
Budget Account 101-3151

HHS-ADSD - Commission for Persons Who Are Deaf — Budget Page
DHHS-ADSD-90 (Volume II)
Budget Account 101-1006

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HHS-ADSD - Tobacco Settlement Program — Budget Page DHHS-ADSD-22
(Volume II)
Budget Account 262-3140

HHS-ADSD - Communication Access Services — Budget Page DHHS - ADSD-40
(Volume II)
Budget Account 101-3206

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE B/A 101-3208, B/A 101-3266, B/A 101-3280, B/A 101-3279 AND B/A 101-3167 AS PREVIOUSLY APPROVED BY THESE COMMITTEES; APPROVE B/A 101-3151, B/A 262-3156, B/A 262-3140, B/A 101-3206, B/A 101-3209, B/A 101-3207, B/A 101-3166, B/A 101-1006 AND B/A 101-3055; AND APPROVE ALL OTHER CLOSING ITEMS WITHIN THE DEPARTMENT OF HEALTH AND HUMAN SERVICES AGING AND DISABILITY SERVICES DIVISION BUDGETS AS RECOMMENDED BY THE GOVERNOR WITH TECHNICAL ADJUSTMENTS NOTED BY FISCAL STAFF AND AUTHORIZE FISCAL STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NECESSARY.

SENATOR DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED. (ASSEMBLYWOMAN BENITEZ-THOMPSON WAS EXCUSED FOR THE VOTE.)

SENATE: THE MOTION CARRIED. (SENATORS HAMMOND AND KIECKHEFER WERE EXCUSED FOR THE VOTE.)

BUDGETS CLOSED.

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NANCY MORRIS (Program Analyst):

The closing recommendations of the Subcommittees on Public Safety, Natural Resources and Transportation regarding the State Department of Conservation and Natural Resources (DCNR) budgets begin on page 1 of ([Exhibit K](#)).

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Recommendations from the Subcommittees on Public Safety, Natural Resources and Transportation regarding B/A 101-4205 are shown on page 1 of [Exhibit K](#).

INFRASTRUCTURE

CONSERVATION AND NATURAL RESOURCES

DCNR - Office of State Historic Preservation — Budget Page DCNR-5
(Volume III)
Budget Account 101-4205

The Subcommittees recommended approval of replacing General Funds of \$36,953 in each year of the 2021-2023 biennium with Historic Preservation Trust Fund Grant Funds of \$31,794 and DCNR State Historic Preservation Office Commission for Cultural Centers and Historic Preservation Grant Program bond proceeds of \$5,159 in each year of the 2021-2023 biennium as recommended by the Governor.

To provide sufficient matching funds for the State Historic Preservation Office's projected federal grants in the 2021-2023 biennium, the Subcommittees recommended approving additional General Funds of \$16,433 in FY 2021-2022 and federal Historic Preservation Fund Grant monies of \$43,627 in both FY 2021-2022 and FY 2022-2023 with corresponding increases to the Historic Preservation Fund Grant category.

Recommendations from the Subcommittees regarding B/A 101-4150 are on page 2 of [Exhibit K](#).

DCNR - Administration — Budget Page DCNR-19 (Volume III)
Budget Account 101-4150

The Subcommittees recommended approval of Budget Amendment No. A214994150 ([Exhibit L](#)) to restore General Funds of \$94,680 in each year of the 2021-2023 biennium. This would provide total funding of \$179,680 in each year of the 2021-2023 biennium for Sagebrush Conservation Credit System contracts.

The Subcommittees recommended approval of Budget Amendment No. A214444150 ([Exhibit M](#)) to add one personnel officer position to perform departmentwide duties and improve consistency across the Department. The personnel officer position will be funded with federal funds of \$194,393 over the 2021-2023 biennium transferred in from the DCNR Division of Environmental Protection Administration B/A 101-3173.

DCNR - Dep Administration — Budget Page DCNR-133 (Volume III)
Budget Account 101-3173

Recommendations from the Subcommittees regarding B/A 101-4151 are shown on page 2 of [Exhibit K](#).

DCNR - Conservation Districts Program — Budget Page DCNR-28 (Volume III)
Budget Account 101-4151

The Subcommittees recommended approving the Governor's recommended reduction in annual grants to the State's 28 conservation districts by \$1,000 in each year of the 2021-2023 biennium for total General Fund savings of \$56,000 over the 2021-2023 biennium. The Subcommittees did not recommend approval of the \$50,000 reduction in each year of the 2021-2023 biennium for the Sage-grouse Competitive Grant Program as recommended in the Executive Budget.

Recommendations from the Subcommittees regarding B/A 101-4285 are shown on page 2 of [Exhibit K](#).

DCNR - Account for Off-Highway Vehicles (OHV) — Budget Page DCNR-34
(Volume III)
Budget Account 101-4285

The Subcommittees recommended approval of using reserves of \$792,974 in each year of the 2021-2023 biennium to increase Off-Highway Vehicle-related project grant authority to \$1.5 million per year. In addition, the Subcommittees recommended issuing a LOI directing the DCNR to report on grants awarded and reimbursements made to grant recipients and further recommended providing the report to the IFC semiannually.

Recommendations from the Subcommittees regarding B/A 101-4162 are shown on page 3 of [Exhibit K](#).

DCNR - State Parks — Budget Page DCNR-44 (Volume III)
Budget Account 101-4162

The Subcommittees recommended approval of the Governor's recommendation to increase the sale price of the State DCNR, Division of State Parks annual passes and establish a surcharge for nonresident visitors. This measure would increase visitor fee revenue to achieve General Fund savings of \$2 million over the 2021-2023 biennium as a budget reduction measure.

The Subcommittees recommended approval of the Governor's recommendation to support an increase in ongoing operating and routine maintenance costs, with noted technical adjustments, funded with additional General Fund appropriations of \$474,022 over the 2021-2023 biennium.

The Subcommittees recommended a LOI be issued to direct the DCNR to report on an annual basis to the IFC on costs incurred in two nonexecutive budgets—the Account for Maintenance of State Parks created in NRS 407.0762 and the Account for Maintenance of State Park Facilities and Grounds created in NRS 407.0763.

The Subcommittees recommended approval of the Governor's recommendation to reduce revenue transferred in from the Commission on Tourism by \$462,839 over the 2021-2023 biennium and to increase General Fund appropriations by \$403,423 in FY 2021-2022 to offset a portion of the reduced transfer revenue to continue funding for seasonal staffing.

The Subcommittees recommended approval of the Governor's recommendation for one-time General Fund appropriations of \$39,442 over the 2021-2023 biennium to fund continued site improvements at the Elgin Schoolhouse State Historic Site.

Recommendations from the Subcommittees regarding B/A 101-4171 are shown on page 4 of [Exhibit K](#).

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DCNR - Water Resources — Budget Page DCNR-61 (Volume III)
Budget Account 101-4171

The Subcommittees recommended approving replacing General Funds of \$613,156 over the 2021-2023 biennium with water district assessments to support a portion of the personnel costs for five positions in B/A 101-4171 as a temporary General Fund savings measure.

The Subcommittees recommended not approving Budget Amendment No. A215014171 ([Exhibit N](#)) which recommended General Fund appropriations of \$2.1 million in FY 2021-2022 for repair and maintenance costs of the South Fork Dam.

The Subcommittees made this decision with the understanding Assembly Bill (A.B.) 465 includes \$2.1 million for construction costs for repair and maintenance of the South Fork Dam and the appropriation in A.B. 465 would provide flexibility for the funding to be used in both years of the 2021-2023 biennium.

ASSEMBLY BILL 465: Makes an appropriation to the Division of Water Resources of the State Department of Conservation and Natural Resources for the repair and maintenance of the South Fork Dam.
(BDR S-1105)

Recommendations from the Subcommittees regarding B/A 101-4195 begin on page 4 of [Exhibit K](#).

DCNR - Forestry — Budget Page DCNR-73 (Volume III)
Budget Account 101-4195

The Subcommittees recommended approval of the Governor's recommendation to continue four positions including three foresters and one management analyst which were approved during the Interim following the Eightieth Legislative Session to support hazardous fuel reduction work.

However, rather than funding the positions and associated operating costs with General Fund appropriations of \$368,290 and \$376,048 from NV Energy over the 2021-2023 biennium as recommended by the Governor, the Subcommittees

recommended replacing new General Fund appropriations with \$368,290 in General Fund appropriations approved in S.B. No. 508 of the 80th Session. Those funds were appropriated to the Contingency Account and allocated to the DCNR.

Additionally, to facilitate the use of the funds, the Subcommittees recommended approval of language in the 2021 Appropriations Act to require the transfer of funds from the S.B. No. 508 of the 80th Session allocation to B/A 101-4195 to support the costs of the four positions.

Upon further review, Fiscal staff recommends language be included in the 2021 General Authorizations Act to allow for the balance forward of \$368,290 of the S.B. No. 508 of the 80th Session allocation from FY 2020-2021 to the 2021-2023 biennium to support the costs of the positions.

The Subcommittees recommended approval of the Governor's recommendation to transfer in a vacant camp area supervisor position from the Conservation Camps B/A 101-4198 and to reclassify the position to an education and information officer. The reclassified position will be funded with additional General Fund appropriations of \$187,917 over the 2021-2023 biennium.

DCNR - Forestry - Conservation Camps — Budget Page DCNR-86 (Volume III)
Budget Account 101-4198

The Subcommittees recommended approval of the Governor's recommendation to reduce uniform vouchers for the DCNR Division of Forestry (NDF) personnel as a budget reduction measure to realize General Fund savings of \$57,136 over the 2021-2023 biennium.

Although not discussed at the Subcommittees' budget hearing on March 11, 2021, the GFO has requested authority for the DCNR to balance forward General Fund appropriations of \$359,795 from S.B. No. 525 of the 80th Session for the replacement of service vehicles from FY 2020-2021 to FY 2021-2022 for expenditure in FY 2021-2022.

This request would require approval of language in the 2021 Appropriations Act to extend the date which funds must be reverted to the General Fund from September 17, 2021, to September 16, 2022.

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Do these Committees wish to approve language in the 2021 Appropriations Act to enable the balance forward of General Fund appropriations of \$359,795 from S.B. No. 525 of the 80th Session from FY 2020-2021 to FY 2021-2022 for the replacement of service vehicles in B/A 101-4195?

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE LANGUAGE IN THE 2021 APPROPRIATIONS ACT TO ENABLE THE BALANCE FORWARD OF GENERAL FUND APPROPRIATIONS OF \$359,795 FROM SENATE BILL NO. 525 OF THE 80TH SESSION FROM FY 2020-2021 TO FY 2021-2022 FOR THE REPLACEMENT OF SERVICE VEHICLES IN B/A 101-1495.

SENATOR DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED. (ASSEMBLYWOMAN BENITEZ-THOMPSON WAS EXCUSED FOR THE VOTE.)

SENATE: THE MOTION CARRIED. (SENATORS HAMMOND AND KIECKHEFER WERE EXCUSED FOR THE VOTE.)

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MS. MORRIS:

Recommendations from the Subcommittees on Public Safety, Natural Resources and Transportation regarding B/A 101-4196 are shown on page 6 of [Exhibit K](#).

DCNR - Forestry - Fire Suppression — Budget Page DCNR-83 (Volume III)
Budget Account 101-4196

The Subcommittees recommended approval of the Governor's recommendation to reduce fire suppression operating supply expenditures as a budget reduction measure to realize General Fund savings of \$573,320 over the 2021-2023 biennium.

The Subcommittees recommended approval of adjusting base budget incident response costs to align with the budgeting methodology approved during the 80th Legislative Session with associated corresponding reductions in General Fund appropriations of \$1 million over the 2021-2023 biennium.

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Recommendations from the Subcommittees regarding B/A 101-4198 are shown on page 6 of [Exhibit K](#).

DCNR - Forestry - Conservation Camps — Budget Page DCNR-86 (Volume III)
Budget Account 101-4198

The Subcommittees recommended approval of the Governor's recommendation to reduce uniform vouchers for Conservation Camp personnel by \$99,928 which includes \$69,950 in General Fund savings over the 2021-2023 biennium as a budget reduction measure and to reduce staff training expenses by \$57,142 which includes \$40,000 in General Fund savings over the 2021-2023 biennium as a budget reduction measure.

The Subcommittees recommended approval of the Governor's recommendation to fund the operation of the Ely Conservation Camp program at \$150,124 which includes approximately \$105,087 General Fund dollars in each year in the 2021-2023 biennium.

Due to the uncertainty of the timing of the reopening of the Ely Conservation Camp, the Subcommittees recommended a LOI be issued to direct the DCNR to report on a semiannual basis to the IFC on the status of the Ely Conservation Camp operations.

CHAIR BROOKS:

I would like to review the Forestry Fire Suppression B/A 101-4196. The Subcommittees recommended to approve the Governor's recommendation to reduce the fire suppression operating supply expenditures. I would like to hear more detail on how B/A 101-4196 is funded. Is it being funded by only General Fund appropriations?

MS. ELLSWORTH:

The Forestry Fire Suppression B/A 101-4196 as shown on page 65 of [Exhibit K](#) is funded by General Fund appropriations, Federal Emergency Management Agency (FEMA) Fire Management Assistance grants and reimbursements for firefighting and emergency response provided on lands outside of the State's jurisdiction.

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CHAIR BROOKS:

Was the Subcommittees' recommendation to cut B/A 101-4196 based solely on budget reduction measures in order to contribute to General Fund savings?

MS. ELLSWORTH:

The first paragraph on page 6 of [Exhibit K](#) describes the recommendation in B/A 101-4196 as a budget reduction measure to realize General Fund savings of \$573,320 over the 2021-2023 biennium.

ASSEMBLYWOMAN PETERS:

During the budget hearing on March 11, 2021, the NDF indicated it did not anticipate the recommended reductions in B/A 101-4196 decision unit E-680 would impact its firefighting operations.

E-680 Staffing and Operations — Page DCNR-84

The NDF indicated it could come back to request emergency allocations if necessary and request additional funding, such as funding from the Reserve for Statutory Contingency Account to properly provide staff with fire suppression supplies to ensure firefighter safety.

CHAIR BROOKS:

Thank you for the clarification.

MS. MORRIS:

Recommendations from the Subcommittees on Public Safety, Natural Resources and Transportation regarding B/A 101-4194 are shown on page 7 of [Exhibit K](#).

DCNR - Forestry - Wildland Fire Protection Prgm — Budget Page DCNR-92
(Volume III)

Budget Account 101-4194

The Subcommittees recommended approval of increasing County Participation funds to \$3.6 million over the 2021-2023 biennium to reflect anticipated annual revenue based on current program participation and updated assessments. This reflects an increase of \$95,287 over the 2021-2023 biennium when compared to the Executive Budget.

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Recommendations from the Subcommittees regarding B/A 257-4235 are shown on page 7 of [Exhibit K](#).

DCNR - Forestry - Nurseries — Budget Page DCNR-96 (Volume III)
Budget Account 257-4235

Recognizing the NDF does not anticipate completing all 55 deferred maintenance projects as recommended by the Governor over the 2021-2023 biennium, the Subcommittees recommended approval of 40 deferred maintenance projects funded with reserves of \$220,360 in FY 2021-2022. This would result in a cost savings of \$119,850 when compared to the Executive Budget.

Recommendations from the Subcommittees regarding B/A 101-4173 are shown on page 7 of [Exhibit K](#).

DCNR - State Lands — Budget Page DCNR-106 (Volume III)
Budget Account 101-4173

The Subcommittees recommended approval of the Governor's recommendations for budget reductions to reduce information technology (IT) and travel costs. This would result in General Fund savings totaling \$6,742 over the 2021-2023 biennium.

Recommendations from the Subcommittees regarding B/A 101-4101 begin on page 7 of [Exhibit K](#).

DCNR - Nevada Natural Heritage — Budget Page DCNR-117 (Volume III)
Budget Account 101-4101

The Subcommittees recommended approving General Fund appropriations of \$200,000 in FY 2021-2022 for contract scientists to develop a method to understand the impacts of Nevada's ecosystems on carbon flow in the State and provide data to inform the State's greenhouse gas emissions report.

To support the ongoing project and allow the DCNR to utilize the funds in both years of the 2021-2023 biennium, the Subcommittees recommended approval

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of language in the 2021 Appropriations Act to allow for the transfer of General Funds from FY 2021-2022 to FY 2022-2023 for this purpose.

Recommendations from the Subcommittees regarding B/A 101-3185 are shown on page 8 of [Exhibit K](#).

DCNR - DEP Air Quality — Budget Page DCNR-140 (Volume III)
Budget Account 101-3185

The Subcommittees recommended approval of the Governor's recommendation to add a new environmental scientist position to support Nevada climate initiative efforts funded with revenue totaling \$213,205 over the 2021-2023 biennium.

The allocated funds would be transferred in from the DCNR Division of Environmental Protection's Petroleum Claims Fund for the Cleanup of Petroleum Discharge from Storage contingent upon the passage of enabling legislation.

Additionally, the Subcommittees recommended approval of Budget Amendment No. A215613185 ([Exhibit O](#)) to reclassify four positions to align the position classifications with the duties and responsibilities performed by the positions. The reclassified four positions would be funded with additional fee revenue of \$200,386 transferred in from the Account for the Management of Air Quality and the Chemical Hazard Prevention budgets over the 2021-2023 biennium.

Recommendations from the Subcommittees regarding B/A 101-3187 begin on page 8 of [Exhibit K](#).

DCNR - DEP Materials Mngmt & Corrcctv Actn — Budget Page DCNR-152
(Volume III)
Budget Account 101-3187

The Subcommittees recommended approval of the Governor's recommendation to add a new administrative assistant position to serve as a central file manager for the Bureau of Corrective Actions in B/A 101-3187. This position would be funded with budgetary transfers and federal funds totaling \$134,295 over the 2021-2023 biennium.

The Subcommittees recommended approval of the Governor's recommendation of additional funding of \$2.5 million over the 2021-2023 biennium. This additional funding would be transferred from the nonexecutive Account for Management of Hazardous Waste established in NRS 459.530 to support ongoing environmental cleanup efforts at the Anaconda Copper Mine Site located in Lyon County.

The Subcommittees recommended approval of the Governor's recommendation of additional funding of \$5.1 million over the 2021-2023 biennium comprised of budgetary transfers and federal funds to support environmental mitigation, assessment and remediation consulting services for identified sites throughout the State and on an as-needed basis for emergency cleanups.

Recommendations from the Subcommittees regarding B/A 746-3189 are shown on page 9 of [Exhibit K](#).

DCNR - Dep State Revolving Fund - Admin — Budget Page DCNR-171
(Volume III)
Budget Account 746-3189

The Subcommittees recommended approval of the Governor's recommendation to use loan servicing fee reserves of \$70,000 over the 2021-2023 biennium to support the provision of technical assistance to wastewater systems.

The Subcommittees recommended approval of additional federal drinking water grant funds of \$299,360 over the 2021-2023 biennium to support the provision of additional technical assistance to drinking water systems as recommended by the Governor.

Recommendations from the Subcommittees regarding B/A 101-3175 begin on page 9 of [Exhibit K](#).

DCNR - Dep Industrial Site Cleanup — Budget Page DCNR-191 (Volume III)
Budget Account 101-3175

The Subcommittees recommended approval of the Governor's recommendation to support increased contract costs for regulatory oversight of environmental cleanup efforts at the Black Mountain Industrial Complex. The increased

contract costs would be funded with additional transfers from the nonexecutive Account for Management of Hazardous Waste established in NRS 459.530 of \$1 million over the 2021-2023 biennium.

The Subcommittees recommended approval of the Governor's recommendation to support data collection and review associated with the mitigation of perchlorate originating from the Black Mountain Industrial Complex. The recommendation would be funded with additional transfers from the nonexecutive Account for Management of Hazardous Waste established in NRS 459.530 of \$62,380 over the 2021-2023 biennium.

Recommendations from the Subcommittees regarding B/A 101-4180 are shown on page 10 of [Exhibit K](#).

DCNR - Division of Outdoor Recreation — Budget Page DCNR-198 (Volume III)
Budget Account 101-4180

The Subcommittees recommended approval of the Governor's recommendation to transfer the Outdoor Education and Recreation Grant Program from the Division of State Parks B/A 101-4162 decision unit E-900 to the Division of Outdoor Recreation B/A 101-4180 decision unit E-900.

E-900 Transfers From State Parks To Outdoor Recreation — Page DCNR-52
E-900 Transfers From State Parks To Outdoor Recreation — Page DCNR-199

The recommendation includes General Fund appropriations of \$222,797 to support one grants and projects analyst position and associated operating costs over the 2021-2023 biennium. The Subcommittees recommend a bill draft be requested to effectuate the transfer of the program.

The Subcommittees on Public Safety, Transportation and Natural Resources recommended approval of all other closing items within the DCNR budgets as recommended by the Governor with technical adjustments noted by Fiscal staff and authorized Fiscal staff to make technical adjustments as necessary.

The Subcommittees on Public Safety, Transportation and Natural Resources recommended closing the following DCNR budgets as recommended by the Governor with or without minor technical adjustments:

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DCNR - Historic Pres - Comstock Historic District — Budget Page DCNR-12
(Volume III)
Budget Account 101-5030

DCNR - Environmental Quality Improvement — Budget Page DCNR-17
(Volume III)
Budget Account 101-4160

DCNR - Account to Restore the Sagebrush Ecosystem — Budget Page DCNR-24
(Volume III)
Budget Account 101-4156

DCNR - Nevada Tahoe Regional Planning Agency — Budget Page DCNR-113
(Volume III)
Budget Account 101-4166

DCNR - DEP State Environmental Commission — Budget Page DCNR-130
(Volume III)
Budget Account 101-4149

DCNR - DEP Administration — Budget Page DCNR-133 (Volume III)
Budget Account 101-3173

DCNR - DEP Water Pollution Control — Budget Page DCNR-147 (Volume III)
Budget Account 101-3186

DCNR - DEP Mining Regulation/reclamation — Budget Page DCNR-164
(Volume III)
Budget Account 101-3188

DCNR - DEP Water Quality Planning — Budget Page DCNR-177 (Volume III)
Budget Account 101-3193

DCNR - DEP Safe Drinking Water Program — Budget Page DCNR-183
(Volume III)
Budget Account 101-3197

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DCNR - DEP Water Planning Cap Improvement — Budget Page DCNR-189
(Volume III)
Budget Account 101-4155

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE B/A 101-4205, B/A 101-5030, B/A 101-4160, B/A 101-4150, B/A 101-4156, B/A 101-4151, B/A 101-4285, B/A 101-4162, B/A 101-4171, B/A 101-4195, B/A 101-4196, B/A 101-4198, B/A 101-4194, B/A 257-4235, B/A 101-4173, B/A 101-4166, B/A 101-4101, B/A 101-4149, B/A 101-3173, B/A 101-3185, B/A 101-3186, B/A 101-3187, B/A 101-3188, B/A 746-3189, B/A 101-3193, B/A 101-3197, B/A 101-4155, B/A 101-3175 AND B/A 101-4180, AND APPROVE ALL OTHER CLOSING ITEMS WITHIN THE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES BUDGETS AS RECOMMENDED BY THE GOVERNOR WITH TECHNICAL ADJUSTMENTS NOTED BY FISCAL STAFF AND AUTHORIZE FISCAL STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NECESSARY.

SENATOR DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED. (SENATOR KIECKHEFER WAS EXCUSED FOR THE VOTE.)

BUDGETS CLOSED.

* * * * *

COLBY NICHOLS (Program Analyst):

The closing recommendations of the Subcommittees on Public Safety, Natural Resources and Transportation regarding the Nevada Department of Wildlife (NDOW) budgets begin on page 1 of ([Exhibit P](#)).

Recommendations from the Subcommittees on Public Safety, Natural Resources and Transportation regarding B/A 101-4460 begin on page 1 of [Exhibit P](#).

WILDLIFE

Wildlife - Director's Office — Budget Page WILDLIFE-6 (Volume III) Budget Account 101-4460

The Subcommittees recommended approval of the Governor's recommendations for deferred maintenance projects at the NDOW offices, fishery and Wildlife Management Area facilities funded with transfers of Sportsmen Revenue from the Wildlife Fund totaling \$1.1 million in FY 2021-2022 and \$1 million in FY 2022-2023.

Deferred maintenance included in these recommendations include various building exterior repair and maintenance projects; HVAC, window and roofing replacements; energy-efficient lighting upgrades, and various remodeling and infrastructure upgrades.

The Subcommittees recommended approval of the transfer of a vacant administrative assistant position from the Data and Technology Services B/A 101-4461 decision unit E-901 to the Director's Office B/A 101-4460 decision unit E-901, and to reclassify the position to a maintenance repair worker in B/A 101-4460 decision unit E-806 as recommended by the Governor.

Wildlife - Data and Technology Services — Budget Page WILDLIFE-14 (Volume III) Budget Account 101-4461

E-901 Transfer From Dats To Directors Office — Page WILDLIFE-18

E-901 Transfer From Dats To Directors Office — Page WILDLIFE-11

E-806 Classified Position Changes — Page WILDLIFE-10

The NDOW indicates the reclassified position would improve its internal capacity for day-to-day maintenance and repair of NDOW facilities in the southern region of the State. As both position classifications have identical pay grades, there would be no increase or change to the overall personnel costs to the NDOW.

Recommendations from the Subcommittees regarding B/A 101-4461 are shown on page 2 of [Exhibit P](#).

The Subcommittees recommended approval of the Governor's recommendation for a new IT professional position. This position would reduce the ratio of IT positions to departmental staff and would increase the NDOW's capacity for in-house programming and development.

The costs for this position would be partially offset by the elimination of a vacant administrative aid position and a vacant seasonal administrative assistant position. The recommendation would result in a net cost reduction of \$14,704 in FY 2021-2022 and a net cost increase of \$6,910 in FY 2022-2023 with corresponding changes in the amount of NDOW cost allocation revenues paid by other NDOW budgets.

Recommendations from the Subcommittees on Public Safety, Natural Resources and Transportation regarding B/A 101-4462 begin on page 2 of [Exhibit P](#).

Wildlife - Conservation Education — Budget Page WILDLIFE-21 (Volume III)
Budget Account 101-4462

The Subcommittees recommended approval of the Governor's recommendation for two new conservation educator positions to serve as regional volunteer coordinators at the NDOW's Reno and Las Vegas offices, respectively.

In addition to serving as volunteer coordinators, the recommended new positions would increase the NDOW's capacity to provide education, outreach and wildlife-human conflict resolution. Costs associated with these positions would be partially offset by the elimination of two seasonal conservation aid positions. The recommendation would result in additional expenditures of \$15,783 in FY 2021-2022 and \$52,178 in FY 2022-2023 and would be funded through the transfer of Sportsmen Revenue from the Wildlife Fund.

Recommendations from the Subcommittees on Public Safety, Natural Resources and Transportation regarding B/A 101-4463 begin on page 3 of [Exhibit P](#).

Wildlife - Law Enforcement — Budget Page WILDLIFE-26 (Volume III)
Budget Account 101-4463

The Subcommittees on Public Safety, Natural Resources and Transportation recommended approval of the Governor's recommendation to replace

two vacant seasonal game warden positions with one new full-time game warden position.

The Department of Wildlife indicates it has experienced difficulty in recruiting and retaining qualified, experienced personnel for the seasonal positions. The recommendation would address those difficulties as well as improve boating enforcement coverage at Lake Tahoe by providing a permanent, year-round law enforcement presence in the area.

The costs associated with the new permanent game warden position would be offset by the elimination of the two vacant seasonal positions. The recommendation would result in cost reductions of \$59,047 in FY 2021-2022 and \$32,732 in FY 2022-2023.

The Subcommittees recommended approval of the Governor's recommendation to provide the NDOW's law enforcement staff with body-worn cameras.

The recommendation would add contract costs of \$35,502 in each year of the 2021-2023 biennium and would be funded through transfers of Sportsmen Revenue from the Wildlife Fund. According to the NDOW, the recommendation would increase officer and public safety as well as meet public expectation for law enforcement staff to be equipped with body-worn cameras.

Recommendations from the Subcommittees regarding B/A 101-4464 are shown on page 4 of [Exhibit P](#).

Wildlife - Game Management — Budget Page WILDLIFE-33 (Volume III)
Budget Account 101-4464

The Subcommittees recommended approval of the Governor's recommendation for one new pilot position and associated costs to provide additional support for the NDOW's air operations. The recommendation would reduce the amount of compensatory time paid to existing pilots by reducing the average annual amount of flight hours accrued by each agency pilot. Costs associated with the position would be funded through transfers of Sportsmen Revenue of \$119,749 in FY 2021-2022 and \$119,624 in FY 2022-2023.

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Recommendations from the Subcommittees on Public Safety, Natural Resources and Transportation regarding B/A 101-4465 begin on page 4 of [Exhibit P](#).

Wildlife - Fisheries Management — Budget Page WILDLIFE-39 (Volume III)
Budget Account 101-4465

The Subcommittees recommended approval of the Governor's recommendation to replace two contracted positions at the Lake Mead fish hatchery with two full-time wildlife area technician positions.

The net additional costs associated with the recommendation total \$10,598 in FY 2021-2022 and \$46,949 in FY 2022-2023 which would be funded through a combination of U.S. Fish and Wildlife Services, Sport Fish Restoration Program grant funds and the transfer of Aquatic Invasive Species Prevention Program fee revenues transferred from the Wildlife Fund.

The recommended new positions would oversee the remaining contracted staff at the Lake Mead facility and address an increase in workload associated with a general increase in boating traffic in the southern region of the State.

The Subcommittees recommended approval of the Governor's recommendation to replace a contracted position at the Alamo watercraft roadside inspection station with a full-time, permanent wildlife area technician. This position would provide year-round roadside inspection and decontamination of towed water vessels.

The net additional costs of the recommendation total \$4,858 in FY 2021-2022 and \$21,148 in FY 2022-2023 and would be funded through a combination of federal Sport Fish Restoration Program grant funds and the transfer of Aquatic Invasive Species Prevention Program fee revenues from the Wildlife Fund.

The Subcommittees on Public Safety, Transportation and Natural Resources recommended approval of all other closing items within the NDOW budgets as recommended by the Governor with technical adjustments noted by Fiscal staff and authorized Fiscal staff to make technical adjustments as necessary.

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The Subcommittees on Public Safety, Natural Resources and Transportation also recommended closing the following NDOW budgets as recommended by the Governor:

Wildlife - Diversity Division — Budget Page WILDLIFE-46 (Volume III)
Budget Account 101-4466

Wildlife - Habitat — Budget Page WILDLIFE-51 (Volume III)
Budget Account 101-4467

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE B/A 101-4460, B/A 101-4461, B/A 101-4462, B/A 101-4463, B/A 101-4464, B/A 101-4465, B/A 101-4466 AND B/A 101-4467, AND APPROVE ALL OTHER CLOSING ITEMS WITHIN THE DEPARTMENT OF WILDLIFE BUDGETS AS RECOMMENDED BY THE GOVERNOR WITH TECHNICAL ADJUSTMENTS NOTED BY FISCAL STAFF AND AUTHORIZE FISCAL STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NECESSARY.

SENATOR DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED. (SENATOR KIECKHEFER WAS EXCUSED FOR THE VOTE.)

BUDGETS CLOSED.

* * * * *

JAIMARIE MANGOBA (Program Analyst):

The closing recommendations of the Subcommittees on Public Safety, Natural Resources and Transportation regarding the Office of the Military budgets begin on page 1 of ([Exhibit Q](#)).

Recommendations from the Subcommittees on Public Safety, Natural Resources and Transportation regarding B/A 101-3650 begin on page 1 of [Exhibit Q](#).

SPECIAL PURPOSE AGENCIES

MILITARY

Military — Budget Page MILITARY-6 (Volume III) Budget Account 101-3650

The Subcommittees recommended approval of federal funds of \$3 million, K-12 funding of \$1.2 million and General Fund reductions of \$190,000 over the 2021-2023 biennium to continue the implementation of the Nevada National Guard Youth Challenge Program (NGYCP).

The Subcommittees further provided authority for Fiscal staff to include language in the 2021 Appropriations Act to allow the Office to balance forward unexpended General Fund appropriations between FY 2021-2022 and FY 2022-2023 with IFC approval.

Since the Office has not utilized the NGYCP Account established in NRS 388D.325, the Subcommittees recommended these Committees issue a LOI requiring the Office to research the possible use of the NGYCP Account beginning in the 2023-2025 biennium.

The recommended LOI would also require the Office to research the ongoing State match funding which would be needed in the 2023-2025 biennium once the NGYCP academies are established and enrollment and K-12 funding history is available. The Office would be required to provide a report with its findings to the IFC no later than September 1, 2022.

The Subcommittees recommended approving the addition of one new unclassified psychological health manager position for the Office.

The Subcommittees recommended approval of federal funds of \$1.8 million over the 2021-2023 biennium to establish two new U.S. Department of Defense STARBASE academies which include eight new unclassified positions as recommended in Budget Amendment No. A215393650 ([Exhibit R](#)).

The programs would be established in both Clark County and Washoe County and would allow fifth grade students to interact with military personnel to

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explore careers and observe “real world” Science, Technology, Engineering, and Math (STEM) applications at Nevada National Guard bases.

Budget Amendment No. A215393650 recommends various start dates for the new unclassified positions based on the anticipated September 2022 start date for the federal STARBASE program.

After the Office's budget hearing on April 29, 2021, it was notified by the federal National Guard Bureau that federal STARBASE programs could begin on an earlier date and receive available federal funding for the program in federal fiscal year 2021 which is October 1, 2021, to September 30, 2022.

Based on this updated direction from the federal National Guard Bureau, the Office indicates it plans to start the federal STARBASE program by March 2022. Accordingly, the GFO and the Office request to change the start dates of the new unclassified positions to earlier dates.

This request includes changing the start date for the two unclassified administrator positions from October 2021 to August 2021, changing the start date for the two unclassified administrative assistant positions from November 2021 to September 2021, and also changing the start date for the our unclassified training specialist positions from July 2022 to January 2022.

This revision to the start dates would require increased federal funding of \$273,464 over the 2021-2023 biennium.

Do these Committees wish to provide Fiscal staff with authority to revise the start dates for the eight new unclassified positions for the STARBASE program which would require an increase in federal funds of \$273,464 over the 2021-2023 biennium?

ASSEMBLYWOMAN CARLTON:

Does the STARBASE program include STEM studies?

MS. MANGOBA:

Yes. It is Fiscal staff's understanding the federal STARBASE program would provide approximately 25 hours of STEM instruction to students enrolled in the STARBASE academies at federal National Guard Bureau facilities. Fiscal staff

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cannot verify if these STEM studies are part of the greater National STEM program mandate. Fiscal staff would also note the Office is working with the Washoe County and Clark County School Districts to implement the STARBASE program.

ASSEMBLYWOMAN CARLTON:

The STARBASE program will be taking place at the States' National Guard Bureau facilities. Are we going to be taking fifth graders to these National Guard Bureau facilities so they can participate in the STARBASE academies?

Ms. MANGOBA:

Yes. The Governor's recommendation would allow fifth grade students to interact with military personnel to explore careers and observe STEM applications at the STARBASE academies at Nevada National Guard bases.

ASSEMBLYWOMAN CARLTON MOVED TO PROVIDE FISCAL STAFF WITH AUTHORITY TO REVISE THE START DATES FOR THE EIGHT NEW UNCLASSIFIED POSITIONS FOR THE STARBASE PROGRAM WHICH WOULD REQUIRE AN INCREASE IN FEDERAL FUNDS OF \$273,464 OVER THE 2021-2023 BIENNIUM AS RECOMMENDED BY THE GOVERNOR.

SENATOR DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

SENATE: THE MOTION CARRIED. (SENATOR KIECKHEFER WAS EXCUSED FOR THE VOTE.)

* * * * *

Ms. MANGOBA:

The Subcommittees on Public Safety, Natural Resources and Transportation recommended closing the following Office of the Military budgets as recommended by the Governor with minor or technical adjustments:

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Military Emergency Operations Center — Budget Page MILITARY-12 (Volume III)
Budget Account 101-3655

Military - State Active Duty — Budget Page MILITARY-15 (Volume III)
Budget Account 101-3658

Military - Adjutant General's Special Armory Acct — Budget Page MILITARY-16
(Volume III)
Budget Account 101-3652

Military National Guard Benefits — Budget Page MILITARY-17 (Volume III)
Budget Account 101-3653

Military Patriot Relief Fund — Budget Page MILITARY-18 (Volume III)
Budget Account 101-3654

The Subcommittees on Public Safety, Natural Resources and Transportation provided Fiscal staff with authority to make other technical adjustments as necessary.

The Subcommittees on Public Safety, Transportation and Natural Resources also recommended approval of all other closing items within the Office of the Military budgets as recommended by the Governor with technical adjustments noted by Fiscal staff and authorized Fiscal staff to make technical adjustments as necessary.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE B/A 101-3650, B/A 101-3655, B/A 101-3658, B/A 101-3652, B/A 101-3653 AND B/A 101-3654, AND APPROVE ALL OTHER CLOSING ITEMS WITHIN THE OFFICE OF THE MILITARY BUDGETS AS RECOMMENDED BY THE GOVERNOR WITH TECHNICAL ADJUSTMENTS NOTED BY FISCAL STAFF AND AUTHORIZE FISCAL STAFF TO MAKE TECHNICAL ADJUSTMENTS AS NECESSARY.

SENATOR DENIS SECONDED THE MOTION.

ASSEMBLY: THE MOTION CARRIED UNANIMOUSLY.

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SENATE: THE MOTION CARRIED. (SENATOR KIECKHEFER WAS
EXCUSED FOR THE VOTE.)

BUDGETS CLOSED.

* * * * *

CHAIR BROOKS:
We will now hear Public Comment.

KENT ERVIN (Nevada Faculty Alliance):
The Nevada Faculty Alliance (NFA) works to empower NSHE faculty to be fully engaged in our mission to help students succeed.

Regarding the NSHE budgets, the NFA appreciates how student caseload growth and capacity enhancements for the two- and four-year colleges were funded. However, the 12 percent cuts to NSHE budgets will have serious negative impacts especially for the professional schools and other nonformula programs. The budget eliminates 375 faculty and staff positions which will result in fewer instructors, larger class sizes, fewer available course selections and fewer advisors. It underfunds the Pupil-Centered Funding Plan formula.

The NFA hopes there will be add-backs when these Committees are considering the use of ARPA funds. The U.S. Department of the Treasury guidance for ARPA makes funds available each year to cover budget cuts under its generous revenue loss formula which is intended to cover short-term pandemic-related shortfalls. Even with conservative assumptions, the cuts to the base budgets could be restored across the board with revenue left over for strategic one-shot investments.

The NFA requests these Committees use available federal funds to authorize replacing the eliminated NSHE faculty and staff positions to avoid permanent harm to programs. The portion of U.S. Department of Education Higher Education Emergency Relief III funds which can be applied against State budget cuts should be considered in addition to ARPA funds. However, there still is a significant shortfall.

An authorization to refill NSHE positions would be similar to the authorization for State agencies which these Committees approved on April 1 for positions to be reestablished as of October 1. That authorization requires temporary federal

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funds keep programs intact during this crisis period while also making a commitment to the future. We need to avoid doing permanent harm to student programs when ample federal funds have been provided to bridge this crisis.

BARRY GOLD (Director of Government Relations, AARP Nevada):

The AARP appreciates these Committees' recognition of the importance of having both adequate staff and social workers to support critical programs such as the waiver program which keep people living independently in the community and the LTCOP which gives oversight to those living in long-term care facilities. On behalf of the 345,000 members of AARP, thank you.

CHRIS DALY (Deputy Executive Director, Government Relations, Nevada State Education Association):

The Nevada State Education Association (NSEA) requests these Committees reject the painful cuts proposed in K-12 public education including the approximately \$160 million to the class-size reduction program and the \$33 million to early literacy supports and the Read by Grade 3 program. On Saturday morning, these Committees will be hearing the report from the Subcommittees on K-12/Higher Education/CIP.

Kindergarten through Grade 12 public education has been underfunded for decades ranking forty-eighth among the states in per-pupil funding. Nevada has the largest student to teacher ratio in the Country. The approximately \$160 million cut to class-size reduction in the 2021-2023 biennium would mean a loss of about 1,000 teachers across the State leaving even more students packed into Nevada classrooms.

Research confirms the numbers of students in a class makes a difference for students and teachers alike. While rapid growth fueled the problem in previous decades, the lack of sufficient funding for school districts is the main reason Nevada ranks last in the Nation.

We know smaller class size has real benefits. For students, small class size can help close the racial achievement gap. We need an earlier identification of learning disabilities, improved high school graduation rates and improved student behavior to allow for more engagement in lessons. For educators, small class size improves educator morale, allows for more individual differentiated instruction, makes for less time on paperwork and allows stronger classroom

management. Teachers become more aware of individual student's strengths and weaknesses.

The NSEA is concerned about the proposed \$33 million cut over the 2021-2023 biennium to early literacy supports. A presentation from Data Inside Partners to the Subcommittees on K-12/Higher Education/CIP during the Eighty-first Session showed for the first time ever Nevada fourth graders are performing at the same level as their National peers. Only three states made more progress than Nevada in fourth grade reading achievement over the last decade. This growth reflects the strategic investment made by Nevada including the Read by Grade 3 program along with investments in Zoom and Victory school programs.

DORA MARTINEZ (Nevada Disability Peer Action Coalition):

I would like to echo what Barry Gold said earlier. We thank Assemblywoman Carlton and these Committees for giving people with disabilities a voice in Nevada.

DOUG UNGER (President, UNLV Chapter and Representative, Government Affairs for Southern Nevada, Nevada Faculty Alliance):

The NFA understands the Legislature has never faced such an unusual whiplash of budgetary decisions as during the Eighty-first Session. The NFA understands these Committees are facing an ever-shifting State revenue picture and strategies are not fully in place to spend the \$2.7 billion from ARPA federal funding.

The NFA wants to express that our faculty has been working overtime since the pandemic began to make the transitions, adjustments and pivots to reach out to students to make sure faculty can still deliver a higher education to them and that we have done everything we can possibly do to maintain the quality of the teaching we have been doing during this pandemic.

Faculty is exhausted. The positions which we do not have and are frozen due to budget cuts make a difference in what we do. We cannot continue without seeing some of these positions replaced. I have a colleague who died of Covid-19 last summer in my own department at UNLV, and we have not yet been able to replace her position. We have a hole in our curriculum because of that.

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The NFA asks you to authorize positions contingent upon the availability of federal funds to give us some reinforcements so we can fulfill our missions. The NFA also asks you to restore the UNLV's and the UNR's Schools of Medicine budgets because cutting those budgets during the pandemic does not make sense. That is a real compromise to the future because those schools are the one hope for solving the provider shortage which contributes to the healthcare shortfalls in our State.

In the remaining days of the Eighty-first Session, please restore some of the 12 percent budget cuts to higher education. Please think of the faculty members. We are in the trenches doing the work every day. We need these Committees' assistance. We need more positions.

BRIAN FROST (Faculty and past-Chair of the Faculty Senate, University of Nevada, Reno):

I encourage you to prioritize higher education funding and reconsider the enormous cuts being levied on the NSHE budgets in our State. I greatly appreciate the comments this morning from Senator Kieckhefer, Senator Seevers Gansert and Assemblywoman Tolles asking to restore cuts to higher education.

The NSHE budgets continue to be the hardest hit of the State's budgets when the State runs into our regular budget crises. As discussed earlier, a large portion of the State's budget reductions have been covered eliminating positions and leaving positions vacant.

The impact of leaving positions vacant long term is significant and is going to hurt the State's institutions and most importantly our students. I am about to enter my twentieth year as a faculty member at UNR. In the State, we have discussed broadening our economy for much of that time.

The colleges and universities across Nevada are uniquely situated to help bring in high-quality businesses and incubate new businesses and industries. We have high quality, affordable institutions which educate our population and put our State in position to bring in high-quality, well-paying jobs. This is a "win win" for everyone across the State. We can help be the solution to broadening the State's economy with these Committees' help.

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We have seen a large number of budget restorations this morning and over the past couple of days. We have significant dollars of additional revenue in our State and an enormous amount of federal funding coming in, approximately one-third of the State's entire two-year biennial budget. Please prioritize restoring the NSHE budget and help continue growing and diversifying the economy in Nevada.

CHAIR BROOKS:

Seeing no further business, this meeting is adjourned at 11:36 a.m.

RESPECTFULLY SUBMITTED:

Melodie Swanson,
Committee Secretary

APPROVED BY:

Senator Chris Brooks, Chair

DATE: _____

Assemblywoman Maggie Carlton, Chair

DATE: _____

EXHIBIT SUMMARY				
Bill	Exhibit Letter	Begins on Page	Witness / Entity	Description
	A	1		Agenda
	B	3	Wayne Thorley, Senate Fiscal Analyst	May 13, 2021 Joint Full Closing List #11
	C	1	Wayne Thorley, Senate Fiscal Analyst	CARES Act Budget Amendment A216481327
	D	1	James Malone, Program Analyst	Department of Administration Subcommittee Report
	E	1	James Malone, Program Analyst	Admin Fleet Services Budget Amendment A215671354
	F	1	James Malone, Program Analyst	Admin Fleet Services Budget Amendment A215661356
	G	1	James Malone, Program Analyst	Admin_NSLA_Budget Amendment A215271346
	H	1	John Kucera, Program Analyst	NSHE Subcommittee Report
	I	1	Kimbra Ellsworth, Program Analyst	DHHS-ADSD Subcommittee Report
	J	1	Kimbra Ellsworth, Program Analyst	DHHS ADSD Budget Amendment A216453266
	K	1	Nancy Morris, Program Analyst	DCNR Subcommittee Report
	L	1	Nancy Morris, Program Analyst	DCNR Admin Budget Amendment A214994150
	M	1	Nancy Morris, Program Analyst	DCNR Admin Budget Amendment A214444150
	N	1	Nancy Morris, Program Analyst	DCNR Water Resources Budget Amendment A215014171
	O	1	Nancy Morris, Program Analyst	DCNR DEP Air Quality Budget Amendment A215613185

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	P	1	Colby Nichols, Program Analyst	NDOW Subcommittee Report
	Q	1	Jaimarie Mangoba, Program Analyst	Office of the Military Subcommittee Report
	R	1	Jaimarie Mangoba, Program Analyst	Budget Amendment A215393650