

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

**Eighty-Second Session  
May 8, 2023**

The joint meeting of the Assembly Committee on Ways and Means and the Senate Committee on Finance was called to order by Chair Daniele Monroe-Moreno at 7:16 p.m. on Monday, May 8, 2023, in Room 4100 of the Legislative Building, 401 South Carson Street, Carson City, Nevada. The meeting was videoconferenced to Room 4401 of the Grant Sawyer State Office Building, 555 East Washington Avenue, Las Vegas, Nevada. Copies of the minutes, including the Agenda [[Exhibit A](#)], the Attendance Roster [[Exhibit B](#)], and other substantive exhibits, are available and on file in the Research Library of the Legislative Counsel Bureau and on the Nevada Legislature's website at [www.leg.state.nv.us/App/NELIS/REL/82nd2023](http://www.leg.state.nv.us/App/NELIS/REL/82nd2023).

**ASSEMBLY COMMITTEE MEMBERS PRESENT:**

Assemblywoman Daniele Monroe-Moreno, Chair  
Assemblywoman Shea Backus, Vice Chair  
Assemblywoman Natha C. Anderson  
Assemblywoman Tracy Brown-May  
Assemblywoman Jill Dickman  
Assemblywoman Michelle Gorelow  
Assemblyman Gregory T. Hafen II  
Assemblywoman Sandra Jauregui  
Assemblywoman Heidi Kasama  
Assemblyman Cameron (C.H.) Miller  
Assemblyman P.K. O'Neill  
Assemblywoman Sarah Peters  
Assemblyman Howard Watts  
Assemblyman Steve Yeager



**SENATE COMMITTEE MEMBERS PRESENT:**

Senator Marilyn Dondero Loop, Chair  
Senator Nicole J. Cannizzaro, Vice Chair  
Senator Pete Goicoechea  
Senator Dallas Harris  
Senator Dina Neal  
Senator Rochelle T. Nguyen  
Senator Heidi Seevers Gansert  
Senator Robin L. Titus

**COMMITTEE MEMBERS ABSENT:**

None

**GUEST LEGISLATORS PRESENT:**

None

**STAFF MEMBERS PRESENT:**

Brenda J. Erdoes, Director, Legislative Counsel Bureau  
Sarah Coffman, Assembly Fiscal Analyst  
Wayne Thorley, Senate Fiscal Analyst  
Brody Leiser, Assembly Chief Principal Deputy Fiscal Analyst  
Cathy Crocket, Senate Chief Principal Deputy Fiscal Analyst  
Morgan Barlow, Program Analyst  
Yuriy Ikovlev, Program Analyst  
Lilliana Camacho-Polkow, Program Analyst  
Colby Nichols, Program Analyst  
Chris English, Program Analyst  
Justin Luna, Program Analyst  
Nancy Morris, Program Analyst  
Janice Wright, Committee Secretary  
Janet Osalvo, Committee Assistant

**OTHERS PRESENT:**

Melanie Young, Deputy Administrator, Division of Child and Family Services,  
Department of Health and Human Services

**Chair Monroe-Moreno:**

[Roll was called, and the Committees' rules and protocols were explained.] We apologize for the delay in the start of today's meeting, but there is a lot to go through. If you are here for

the State Public Works Division, Department of Administration budget closing, we are not going to hear that budget report tonight. We are going to reschedule that for later this week. We have a lot to cover tonight, and we will get started with the first item on our agenda, which is the Legislative Branch budgets.

**ELECTED OFFICIALS  
LEGISLATIVE BRANCH  
LEG - LEGISLATIVE COUNSEL BUREAU (327-2631)  
BUDGET PAGE LEGISLATIVE-9**

**ELECTED OFFICIALS  
LEGISLATIVE BRANCH  
LEG - NEVADA LEGISLATURE INTERIM (327-2626)  
BUDGET PAGE LEGISLATIVE-13**

**ELECTED OFFICIALS  
LEGISLATIVE BRANCH  
LEG - STATE PRINTING OFFICE (741-1330)  
BUDGET PAGE LEGISLATIVE-16**

**Brenda J. Erdoes, Director, Legislative Counsel Bureau:**

We have before you the same document [[Exhibit C](#)] that we provided on Saturday, April 29, 2023. We were not sure if you wanted us to go through that, or if there was anything that we could add, or to answer questions?

**Chair Monroe-Moreno:**

I do not think you have to go through that presentation again. Members, this was a budget closing difference. On Saturday, the Assembly voted to approve these budgets, but the Senate did not. This will be a Senate vote. For this vote, I will turn it over to Senator Dondero Loop.

**Senator Dondero Loop:**

I would ask for a motion to approve this agenda item.

SENATOR CANNIZZARO MOVED TO CONCUR WITH THE ACTIONS  
OF THE ASSEMBLY ON THE LEGISLATIVE BRANCH BUDGETS.

SENATOR NGUYEN SECONDED THE MOTION.

Is there any discussion on the motion?

**Senator Seevers Gansert:**

We discussed this at length the other day, and the funding is for the operating side of the Legislative Counsel Bureau (LCB) budget about which we are talking. We are opposed to

the expansion to southern Nevada, at least the scope of the LCB expansion that was presented the other day. I will be opposing the additional staff because we will be increasing the number of staff by about 71 percent, as well as a 55 percent increase for the cost of staff. We think the expansion is too large as far as the scope. We agree that we need to have some offices down south for some of the positions that have been proposed. I think there are about 30 total staff, between fiscal staff, legal staff, research staff, and audit staff. We could house 30 staff without adding 117 total.

**Senator Dondero Loop:**

Are there any additional comments? [There were none.]

THE MOTION CARRIED. (SENATORS GOICOECHEA,  
SEEVERS GANSERT, AND TITUS VOTED NO.)

BUDGETS CLOSED.

\* \* \* \* \*

**Chair Monroe-Moreno:**

We will move to the next item on our agenda, which is the Office of Economic Development, Office of the Governor.

**COMMERCE & INDUSTRY  
GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT  
GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV (101-1526)  
BUDGET PAGE GOED-6**

**Morgan Barlow, Program Analyst:**

Before the Committees are the Office of Economic Development, Office of the Governor budgets that were heard on April 22, 2023. Two of those budgets were deferred to today. Those budgets are on page 1 of your packet [\[Exhibit D\]](#) and include the Governor's Office of Economic Development budget account 1526 and the Workforce Innovations for a New Nevada budget account 1531.

Budget account 1526 is the Director's Office budget. There were two Major Closing Issues brought before the Committees' members on April 22, 2023. The first Major Closing Issue was regarding two new positions. The Committees' decision can be seen on page 5. The Committees approved two new positions and associated expenditures. The second Major Closing Issue brought before the Committees is on page 6, and that is two budget amendments that were submitted after the budget hearing that the Committees have not previously heard. The Committees decided to defer this decision unit until after the Economic Forum meeting.

These budget amendments are found on page 6 and include Budget Amendment A231581526, which recommends State General Fund appropriations of \$153,146 in fiscal year (FY) 2024 and \$153,896 in FY 2025 to restore funding to the Governor's Office of Economic Development marketing expenditure category to prepandemic levels. This was based on the five-year average of historical expenditures.

The other budget amendment that was submitted is A231621526, which recommends General Fund appropriations of \$165,000 in each year of the 2023-2025 biennium to restore funding of the Governor's Office of Economic Development's international travel expenditure category to prepandemic levels, also based on a five-year average of historical expenditures.

The Committees can see the decision on page 7.

Do the Committees wish to recommend approval of:

1. Budget Amendment A231581526 for General Fund appropriations of \$153,146 in FY 2024 and \$153,896 in FY 2025 to support marketing activities?

and/or

2. Budget Amendment A231621526 for General Fund appropriations of \$165,000 in each year of the 2023-2025 biennium to support international travel for the Governor's Office of Economic Development?

**Chair Monroe-Moreno:**

Members, if you remember correctly, in the Governor's original budget recommendation, in the marketing activities budget line, there was \$116,419 in FY 2024 and \$115,669 in FY 2025. Budget Amendment A231581526 would add an additional \$153,146 in FY 2024 and \$153,896 in FY 2025. I would accept a motion to not approve the budget amendment as written and instead bring the difference up to \$153,146 in FY 2024, adding that to what was in the Governor's recommended budget. That would be an additional \$36,727 in FY 2024 and \$38,227 in FY 2025 to make up the difference, and to approve Budget Amendment A231621526 to support international travel. I would accept a motion for that.

SENATOR DONDERO LOOP MOVED TO NOT APPROVE BUDGET AMENDMENT A231581526 AS WRITTEN BUT INSTEAD TO ADD TO WHAT WAS IN THE GOVERNOR'S RECOMMENDED BUDGET, WHICH WOULD BE AN ADDITIONAL \$36,727 IN FISCAL YEAR 2024 AND \$38,227 IN FISCAL YEAR 2025 TO MAKE UP THE DIFFERENCE, AND APPROVE BUDGET AMENDMENT A231621526 TO SUPPORT THE INTERNATIONAL TRAVEL.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion?

**Senator Seevers Gansert:**

I would support this motion. I think it makes sense to make sure the Office can pay for international travel and raise their marketing fees some, but not completely. The \$153,146 level makes sense.

**Chair Monroe-Moreno:**

Is there any other discussion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

BUDGET CLOSED.

\* \* \* \* \*

We will move to the next budget.

**Morgan Barlow:**

Just to note that on page 7 [[Exhibit D](#)] was the Other Closing Item that was brought before the Committees. The Committees approved the Other Closing Item.

**COMMERCE & INDUSTRY**

**GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT**

**GOED - WORKFORCE INNOVATIONS FOR A NEW NEVADA (101-1531)**

**BUDGET PAGE GOED-23**

**Morgan Barlow, Program Analyst:**

Moving to page 9 of your packet [[Exhibit D](#)] is the Workforce Innovations for a New Nevada budget account 1531. The funds in this budget can be used to develop and implement programs to provide customized workforce development services to persons or authorized providers that create, expand, and relocate businesses to Nevada. This budget is funded with State General Fund appropriations. There was one Major Closing Issue brought before the Committees on April 22, 2023, regarding the new Workforce and Economic Development Capacity grant program. The Governor recommends \$12 million in General Fund appropriations in each year of the 2023-2025 biennium to support the New Workforce and Economic Development Capacity grant program, in consultation with the Nevada System of Higher Education (NSHE), to be awarded to Nevada's higher education institutions.

During that meeting on April 22, 2023, the historical General Fund support levels of this budget account were discussed, and those are shown in a table at the top of page 10 [[Exhibit D](#)]. The discussion of the projections included how these funds would be utilized by the NSHE institutions as shown in a table on page 12. While the recommended enhancement unit only allocates funding to the recommended New Workforce and Economic Development

Capacity grant program, the Workforce Innovations for a New Nevada budget will continue to receive workforce development project requests from various entities. The agency identified \$20 million in potential workforce development programs over the 2023-2025 biennium.

The Governor recommends a \$20 million one-time General Fund appropriation for the Workforce Innovations for a New Nevada budget to support traditional workforce development grant projects. This funding will be considered by the money committees at a later date.

Do the Committees wish to recommend approval of \$12 million in General Fund appropriations each year of the 2023-2025 biennium to support a new Workforce and Economic Development Capacity grant program for Nevada System of Higher Education institutions as recommended by the Governor? If so, the Committees may wish to approve back language in the 2023 Appropriations Act providing that any money remaining in the Workforce Innovations for a New Nevada account at the end of FY 2024 does not revert to the General Fund and must be carried forward to FY 2025, and any money remaining in the account at the end of FY 2025 must be reverted to the General Fund. This language is similar to what was included in the 2021 Appropriations Act.

**Chair Monroe-Moreno:**

Members, there is a one-shot appropriation that we will see in a bill later for the \$20 million. I will accept a motion to not approve decision unit enhancement (E) 127.

SENATOR DONDERO LOOP MOVED TO NOT APPROVE DECISION  
UNIT ENHANCEMENT (E) 127.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion?

**Senator Seevers Gansert:**

The one thing about doing this is that there is no certainty that the \$20 million will be approved. I think we are assuming that the one-shot appropriation is going to be approved. Is there a way to make this contingent upon whether the one-shot appropriation for \$20 million is approved?

**Chair Monroe-Moreno:**

Members, is there any other discussion? [There was none.] Based on your comments, we could approve the \$20 million now and not approve this decision unit, and we will not have to do the bill. Is there any discussion on that idea—just the regular Workforce Innovations for a New Nevada program for \$20 million?

**Senator Seevers Gansert:**

Both of these were recommended by the Governor, and it has become an either/or situation, which is kind of a false choice because I need to know more about the bill itself and what that funding specifically is for, because I have not heard that bill.

**Chair Monroe-Moreno:**

The \$20 million one-shot appropriation was in the Governor's recommended one-shot appropriations that were presented to the Committees. We can move forward with the motion. We have a motion on the floor, and we can move forward with a vote on that motion, and then we can deal with the one-shot bill when it comes to us.

THE MOTION CARRIED. (ASSEMBLYMEN DICKMAN, HAFEN, KASAMA, AND O'NEILL AND SENATORS GOICOECHEA, SEEVERS GANSERT, AND TITUS VOTED NO.)

BUDGET CLOSED.

\* \* \* \* \*

**Morgan Barlow:**

To clarify for the back language, how do the Committees want to address that?

**Chair Monroe-Moreno:**

We would not have to do the back language because we did not approve it.

**Morgan Barlow:**

That concludes my portion of this presentation.

**Chair Monroe-Moreno:**

We will move on to resolve budget differences, which is the next item on our agenda.

We will take a one-minute recess [at 7:34 p.m.].

We will come back to order [at 7:43 p.m.]. The next item on our agenda is to resolve budget differences.

**RESOLVE BUDGET DIFFERENCES**

**ELECTED OFFICIALS**

**GOVERNOR'S OFFICE**

**OFFICE OF THE GOVERNOR (101-1000)**

**BUDGET PAGE ELECTED-9**



**Chair Monroe-Moreno:**

The budget closing differences were for the Office of the Governor budget account 101-1000 [\[Exhibit E\]](#). The Assembly voted in one direction, and the Senate voted in another direction. I will turn the meeting over to Senator Dondero Loop.

**Senator Dondero Loop:**

I would like to ask for a motion to rescind our Senate vote taken last Saturday.

SENATOR CANNIZZARO MOVED TO RESCIND THE SENATE'S PREVIOUS ACTION TO ALLOCATE \$1.2 MILLION FOR ADDITIONAL STAFF FOR THE OFFICE OF THE GOVERNOR.

SENATOR NGUYEN SECONDED THE MOTION.

Is there any discussion on the motion?

**Senator Seevers Gansert:**

It is my understanding that the Office of the Governor amended and rescinded its request for those additional positions. It is also my understanding that the Governor has a modernization bill to which we can add positions if they believe they need more positions. I am going to support this, given the information that we were provided today.

**Senator Dondero Loop:**

Is there any other discussion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

**Senator Dondero Loop:**

Now, I will ask for a motion to close this budget as the Assembly did regarding this particular item.

SENATOR CANNIZZARO MOVED TO CONCUR WITH THE ASSEMBLY AND CLOSE THIS BUDGET WITHOUT APPROVING \$2.7 MILLION OVER THE 2023-2025 BIENNIUM TO PROVIDE FUNDING FOR FIVE NEW NONCLASSIFIED CABINET SECRETARY POSITIONS.

SENATOR NGUYEN SECONDED THE MOTION.

Is there any discussion on this motion?

**Senator Cannizzaro:**

I have one brief comment. We did get an amendment from the Governor's Office that they were removing those cabinet secretary positions. There is still a discussion to be had about

additional staff and what those needs may be. There was also a previous action by the Committees to give additional money to the Governor's Office. I believe it was \$315,000 per year for the biennium in order to provide some additional money for salaries. There is still a discussion to be had about what the appropriate pieces are, but I will be supporting the motion.

**Senator Dondero Loop:**

Is there any other discussion on this motion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

BUDGET CLOSED.

\* \* \* \* \*

I will turn the gavel back to Chair Monroe-Moreno.

**Chair Monroe-Moreno:**

The next item on our agenda is reports from the Subcommittees on budget closings beginning with the Department of Administration.

**REPORTS FROM SUBCOMMITTEES ON BUDGET CLOSINGS**

**Yuriy Ikovlev, Program Analyst:**

I will be presenting the Subcommittees on General Government Closing Report [\[Exhibit F\]](#) for the Department of Administration, excluding the State Public Works Division and the Capital Improvement Program. The Subcommittees on General Government have completed their review of the Department of Administration budgets for the 2023-2025 biennium. When compared to the Governor's recommended budget, the Subcommittees' closing recommendations resulted in an increase in State General Fund appropriations of \$10,824 in fiscal year (FY) 2024 and \$7,795 in FY 2025. The following comments describe the more significant recommendations of the Subcommittees.

**FINANCE & ADMINISTRATION**

**DEPARTMENT OF ADMINISTRATION**

**ADMINISTRATION - DIRECTOR'S OFFICE (101-1337)**

**BUDGET PAGE ADMIN-4**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended approval of a technical adjustment to increase cost allocation assessments by \$59,142 in fiscal year (FY) 2024 and decrease cost allocation revenues by \$9,650 in FY 2025, representing a rate of \$1,345.47 per full-time-equivalent (FTE) in FY 2024 and a rate of \$1,229.28 per FTE in FY 2025 to meet the targeted 30-day level of reserves. The Subcommittees further recommended approval of a technical

adjustment to increase State General Fund appropriations by \$10,824 in FY 2024 and \$7,795 in FY 2025 to fund operating and equipment costs for the administrative assistant position, which supports the Nevada Commission for Women.

**Chair Monroe-Moreno:**

We will move to the next budget.

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - ADMINISTRATIVE SERVICES (716-1371)  
BUDGET PAGE ADMIN-12**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended approval of administrative charges totaling \$337,050 over the 2023-2025 biennium for one new accounting assistant position and one new management analyst position for the Capital Improvement Program team. The Subcommittees further recommended approval of Budget Amendment A231071371, which recommends administrative charge revenues totaling \$395,778 over the 2023-2025 biennium for two new budget analyst positions, and recommended approval of Budget Amendment A231081371, which recommends administrative charge revenues totaling \$14,685 over the 2023-2025 biennium to reclassify an existing accounting assistant 2 position to an accounting assistant 3 position.

**Chair Monroe-Moreno:**

We will move to the next budget.

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - EITS - AGENCY IT SERVICES (721-1365)  
BUDGET PAGE ADMIN-30**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendations, as adjusted, to increase interagency transfers by \$520,376 over the 2023-2025 biennium to fund the transfer of the OnBase Digital Document Management System from the Division of State Library, Archives and Public Records, Department of Administration to the Agency IT Services budget.

**Chair Monroe-Moreno:**

We will move to the next budget.

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - EITS - COMPUTER FACILITY (721-1385)  
BUDGET PAGE ADMIN-34**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendations, as adjusted, to increase mainframe service fees by \$828,000 over the 2023-2025 biennium to fund contracted staffing for the mainframe unit; increase infrastructure assessment fees by \$764,753 in fiscal year 2025 to replace the Endpoint Device Protection System; and increase Virtual Server Hosting fees by \$650,000 over the 2023-2025 biennium to fund Hybrid Cloud Orchestration software licenses.

**Chair Monroe-Moreno:**

We will move to the next budget.

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - EITS - IT SECURITY (721-1389)  
BUDGET PAGE ADMIN-53**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation, as adjusted, to increase security assessment fees by \$363,954 over the 2023-2025 biennium to fund the expansion of the Tenable Security Center contract.

**Chair Monroe-Moreno:**

We will move to the next budget.

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - HEARINGS AND APPEALS DIVISION (101-1015)  
BUDGET PAGE ADMIN-69**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended approving an allocation from the Workers' Compensation and Safety Fund totaling \$111,678 over the 2023-2025 biennium for one new administrative assistant position, as recommended by the Governor, to serve as a scheduling clerk in the Las Vegas Hearings' Office.

**Chair Monroe-Moreno:**

We will move to the next budget.

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT (717-1363)  
BUDGET PAGE ADMIN-80**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended the elimination of three vacant compliance investigator positions as recommended by the Governor, which would increase reserves by \$417,652 over the 2023-2025 biennium.

**Chair Monroe-Moreno:**

We will move to the next budget.

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - MAIL SERVICES (713-1346)  
BUDGET PAGE ADMIN-91**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended approval of reserve reductions of \$206,945 over the 2023-2025 biennium to reestablish the equipment depreciation fund transfer from the Mail Services Division budget to the Mail Services Equipment budget.

**Chair Monroe-Moreno:**

We will move to the next budget.

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS (101-1052)  
BUDGET PAGE ADMIN-109**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended approval to transfer the OnBase document management system from the Division of State Library, Archives and Public Records, Department of Administration to the Division of Enterprise Information Technology Services, Department of Administration reducing interagency transfers by \$260,188 in each year of the 2023-2025 biennium.

**Chair Monroe-Moreno:**

We will move to the next budget.

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - PURCHASING (718-1358)  
BUDGET PAGE ADMIN-122**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended approval of reserve reductions of \$489,097 over the 2023-2025 biennium for one new purchasing officer, one new purchasing technician, and one new management analyst position, as recommended by the Governor. The Subcommittees further recommended approval to increase federal Coronavirus State Fiscal Recovery Funds by \$1.4 million over the 2023-2025 biennium to fund the lease for the space associated with storing personal protective equipment at the southern Nevada warehouse; eliminate federal Coronavirus State Fiscal Recovery Funds of \$856,172 associated with the southern Nevada warehouse lease that would expire on June 30, 2023; and change the funding source of one program officer position from federal Coronavirus State Fiscal Recovery Funds to reserves.

The Subcommittees recommended closing the following Department of Administration budgets as recommended by the Governor, with or without technical adjustments:

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - JUVENILE & FAMILY COURT JUDGES (101-1302)  
BUDGET PAGE ADMIN-8**

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
DEFERRED COMPENSATION COMMITTEE (101-1017)  
BUDGET PAGE ADMIN-19**

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - EITS - OFFICE OF THE CIO (721-1373)  
BUDGET PAGE ADMIN-26**

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR (721-1386)  
BUDGET PAGE ADMIN-40**

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - EITS - TELECOMMUNICATIONS (721-1387)  
BUDGET PAGE ADMIN-45**

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES (721-1388)  
BUDGET PAGE ADMIN-49**

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - FLEET SERVICES (711-1354)  
BUDGET PAGE ADMIN-59**

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - FLEET SERVICES CAPITAL PURCHASE (711-1356)  
BUDGET PAGE ADMIN-64**

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - HRM - AGENCY HR SERVICES (717-1360)  
BUDGET PAGE ADMIN-85**

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION (101-1339)  
BUDGET PAGE ADMIN-88**

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - MAIL SERVICES EQUIPMENT (713-1347)  
BUDGET PAGE ADMIN-96**

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - NSLA - STATE LIBRARY (101-2891)  
BUDGET PAGE ADMIN-104**

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - NSLA - LIBRARY COOPERATIVE (101-2895)  
BUDGET PAGE ADMIN-114**

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - NSLA - IPS EQUIPMENT/SOFTWARE (101-1053)  
BUDGET PAGE ADMIN-118**

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - FEDERAL SURPLUS PROPERTY PROGRAM (718-1367)  
BUDGET PAGE ADMIN-128**

**FINANCE & ADMINISTRATION  
DEPARTMENT OF ADMINISTRATION  
ADMINISTRATION - INSURANCE & LOSS PREVENTION (715-1352)  
BUDGET PAGE ADMIN-132**

**Yuriy Ikovlev, Program Analyst:**  
That concludes this report.

**Chair Monroe-Moreno:**  
Are there any questions on this closing report? [There were none.] I will accept a motion to approve as read by staff.

SENATOR DONDERO LOOP MOVED TO APPROVE THE RECOMMENDATIONS OF THE SUBCOMMITTEES ON GENERAL GOVERNMENT PRESENTED IN THE CLOSING REPORT FOR THE DEPARTMENT OF ADMINISTRATION BUDGETS AND AUTHORIZE FISCAL STAFF TO MAKE OTHER TECHNICAL ADJUSTMENTS AS NECESSARY.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

BUDGETS CLOSED.

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**Chair Monroe-Moreno:**  
We will move to the next item on the agenda, which is the Department of Education budgets.

**DEPARTMENT OF EDUCATION**

**Lilliana Camacho-Polkow, Program Analyst:**  
I am here to present the closing report for the Department of Education [[Exhibit G](#)]. The Subcommittees on K-12/Higher Education/CIP have completed their review of the Department of Education budget recommendations in The Executive Budget for the 2023-2025 biennium. The closing recommendations of the Subcommittees resulted in



a decrease in State General Fund appropriations of \$6.9 million in fiscal year (FY) 2024 and \$6.8 million in FY 2025 when compared to the Governor's recommended budget which does not include departmentwide indirect cost allocation adjustments. The Subcommittees recommended approval of the following closing actions:

**EDUCATION**

**DEPARTMENT OF EDUCATION**

**NDE - OFFICE OF THE SUPERINTENDENT (101-2673)**

**BUDGET PAGE K-12 EDUCATION-23**

**Lilliana Camacho-Polkow, Program Analyst:**

The Subcommittees recommended approval of a reduction in federal grant revenue of \$96,365 in fiscal year (FY) 2025 related to an expiring grant and the continuation of an education programs supervisor position by replacing expiring federal grant funds with a State General Fund appropriation of \$96,365 in FY 2025, as recommended by the Governor. Additionally, the Subcommittees recommended that the Department eliminate this position from the base budget for the 2025-2027 biennium given the limited duration of the federal grant work that would be assigned to this position.

The Subcommittees recommended approval of the Governor's recommendation for General Fund appropriations of \$500,000 in each year of the 2023-2025 biennium for document translation services, but recommended this funding be placed in reserve and provided direction to the Department to expend the federal funding authorized for document translation services in the Department of Education's COVID-19 Funding budget prior to seeking the Interim Finance Committee's approval to utilize the reserve funds for translation services.

Additionally, the Subcommittees recommended approval of General Fund appropriations, inclusive of various technical adjustments, for the following additional travel-related expenditures:

- \$16,750 in each year of the 2023-2025 biennium for out-of-state travel.
- \$12,573 in each year of the 2023-2025 biennium for in-state travel.
- \$9,206 in each year of the 2023-2025 biennium for State Board of Education travel.
- \$16,426 in FY 2024 for Commission on School Funding travel expenditures and staff travel expenditures to support the Commission.

**Chair Monroe-Moreno:**

We will move to the next budget.

**EDUCATION**  
**DEPARTMENT OF EDUCATION**  
**NDE - DISTRICT SUPPORT SERVICES (101-2719)**  
**BUDGET PAGE K-12 EDUCATION-29**

**Lilliana Camacho-Polkow, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation for total State General Fund appropriations of \$521,383 over the 2023-2025 biennium, reflective of various technical adjustments, for one new management analyst position to assist with the supervision of the grants management unit, one new management analyst position to support the electronic grants management system and oversight of grant awards, and one new management analyst position to assist with subgrants and associated expenditures.

The Subcommittees also recommended approval of the Governor's recommendation for General Fund appropriations of \$160,887 over the 2023-2025 biennium, inclusive of technical adjustments, for one new management analyst position and associated expenditures to assist with risk assessments and monitoring.

**Chair Monroe-Moreno:**

We will move to the next budget.

**EDUCATION**  
**DEPARTMENT OF EDUCATION**  
**NDE - COVID-19 FUNDING (101-2710)**  
**BUDGET PAGE K-12 EDUCATION-35**

**Lilliana Camacho-Polkow, Program Analyst:**

The Subcommittees recommended approval of revised expenditure projections for the Elementary and Secondary School Emergency Relief (ESSER) II, ESSER III, and Governor's Emergency Education Relief (GEER) II programs in fiscal year (FY) 2024 and FY 2025, as provided by the Department. The Subcommittees also recommended approval of the revised funding for the federal Emergency Assistance to Non-Public Schools program over the 2023-2025 biennium based on updated expenditure projections provided by the Department, which total \$20.2 million in FY 2024 and \$2 million in FY 2025. The Subcommittees recommended the Coronavirus State Fiscal Recovery Funds in this budget be closed as recommended by the Governor and provided Fiscal staff with authority to enter a technical adjustment to reflect funding provided by Assembly Bill 495 of the 81st Session of \$198 million in FY 2024, as requested by the Department.

The Subcommittees also recommended that the full Committees issue a letter of intent to the Department of Education requiring status reports on the ESSER II, ESSER III, and GEER II programs be provided to the Fiscal Analysis Division, Legislative Counsel Bureau 30 days after the close of each quarter for submission to a subsequent Interim Finance Committee meeting. Finally, the Subcommittees recommended a letter of intent be issued to the

Department and the State Public Charter School Authority to provide status reports at the end of each fiscal year on the use of funding provided by Assembly Bill 495 of the 81st Session by school districts and charter schools.

**Chair Monroe-Moreno:**

We will move to the next budget.

## **EDUCATION**

### **DEPARTMENT OF EDUCATION**

#### **NDE - DEPARTMENT SUPPORT SERVICES (101-2720)**

#### **BUDGET PAGE K-12 EDUCATION-40**

**Lilliana Camacho-Polkow, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation for reserve reductions of \$223,864 over the 2023-2025 biennium for one new administrative services officer position and associated expenditures to assist with budgeting and fiscal responsibilities.

The Subcommittees recommended approval of the Governor's recommendation for one new management analyst position and associated expenditures to assist with contract management, funded with reserve reductions of \$164,457 over the 2023-2025 biennium, inclusive of technical adjustments to reduce equipment expenditures.

Finally, the Subcommittees recommended approval of the Governor's recommendation for reserve reductions of \$117,836 over the 2023-2025 biennium for one new accounting assistant position and associated expenditures to assist with the Department's accounts payable functions.

**Chair Monroe-Moreno:**

We will move to the next budget.

## **EDUCATION**

### **DEPARTMENT OF EDUCATION**

#### **NDE - STANDARDS AND INSTRUCTIONAL SUPPORT (101-2675)**

#### **BUDGET PAGE K-12 EDUCATION-46**

**Lilliana Camacho-Polkow, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation for State General Fund appropriations of \$223,139 over the 2023-2025 biennium, inclusive of various technical adjustments, for one new education programs professional position and associated expenditures to support the Nevada Digital Learning Collaborative and the Statewide Learning Management System, Canvas, which provides distance learning opportunities to students and teachers statewide.

The Subcommittees also recommended approval of the Governor's recommendation for General Fund appropriations of \$408,711 over the 2023-2025 biennium, inclusive of technical adjustments, for two new education programs professional positions and associated expenditures to support professional development in science and English language arts.

On April 28, 2023, after the Subcommittees approved their closing recommendations for this budget, the Office of Finance, Office of the Governor submitted Budget Amendment A233312675 recommending General Fund appropriations of \$2.3 million in fiscal year (FY) 2024 and \$2.4 million in FY 2025 for the continuation of the Canvas Learning Management System through June 30, 2025. The members of the Committees may recall that the Interim Finance Committee (IFC) approved ESSER funding totaling \$2 million in April 2023, to fund the Canvas Learning Management System in the 2023-2025 biennium. The Department indicates if the budget amendment is approved, this ESSER funding will be reallocated for other, unspecified purposes. However, the full Committees could consider revising the budget amendment to incorporate the \$2 million in ESSER funding previously approved by the IFC in April 2023, to reduce the requested General Fund appropriations for the Canvas Learning Management System to \$257,191 in FY 2024 and \$2.4 million in FY 2025. Accordingly, the full Committees could consider the following options on page 6 [\[Exhibit G\]](#):

Options for the Committees' Consideration:

- A. Approve Budget Amendment A233312675 recommending General Fund appropriations of \$2.3 million in FY 2024 and \$2.4 million in FY 2025 for the continuation of the Canvas Learning Management System through June 30, 2025. This option would allow the Department to reallocate the previously approved ESSER funding of \$2 million for other unspecified purposes.
- B. Approve Budget Amendment A233312675 with revised General Fund appropriations of \$257,191 in FY 2024 and \$2.4 million in FY 2025 for the continuation of the Canvas Learning Management System through June 30, 2025. This option would require the Department to utilize the previously approved ESSER funding of \$2 million for the Canvas Learning Management System.
- C. Not approve Budget Amendment A233312675 recommending General Fund appropriations of \$2.3 million in FY 2024 and \$2.4 million in FY 2025 for the continuation of the Canvas Learning Management System through June 30, 2025.

**Chair Monroe-Moreno:**

Members, as Fiscal staff stated, at our April IFC meeting, we authorized \$2 million for the Canvas Learning Management System. I would accept a motion to approve option B as discussed by staff.

SENATOR DONDERO LOOP MOVED TO APPROVE OPTION B: APPROVE BUDGET AMENDMENT A233312675 WITH REVISED GENERAL FUND APPROPRIATIONS OF \$257,191 IN FISCAL YEAR 2024 AND \$2.4 MILLION IN FISCAL YEAR 2025 FOR THE CONTINUATION OF THE CANVAS LEARNING MANAGEMENT SYSTEM THROUGH JUNE 30, 2025. THIS WOULD REQUIRE THE DEPARTMENT TO UTILIZE THE PREVIOUSLY APPROVED ESSER FUNDING OF \$2 MILLION FOR THE CANVAS LEARNING MANAGEMENT SYSTEM.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

**Chair Monroe-Moreno:**

We will move to the next budget.

**EDUCATION**

**DEPARTMENT OF EDUCATION**

**NDE - ASSESSMENTS AND ACCOUNTABILITY (101-2697)**

**BUDGET PAGE K-12 EDUCATION-51**

**Lilliana Camacho-Polkow, Program Analyst:**

The next budget begins on page 6 [[Exhibit G](#)]. The Subcommittees recommended approval of the Governor's recommendation for State General Fund appropriations of \$1.6 million in fiscal year (FY) 2024 and \$1.8 million in FY 2025 to fund projected increases in assessments and reporting contracts. However, the Subcommittees recommended this funding be placed in reserve, which would generally require Interim Finance Committee approval before it could be utilized, thereby requiring the Department to provide additional justification before utilizing this reserve funding.

The Subcommittees recommended approval of General Fund appropriations of \$934,535 in FY 2024 and \$992,535 in FY 2025 to provide funding for the increased cost of administration of the Measures of Academic Progress assessment based on the vendor contract documentation. The Subcommittees also recommended approval of the elimination of funding for End-of-Course exams as recommended by the Governor, contingent upon passage of [Senate Bill 9](#) or other enabling legislation.

**Chair Monroe-Moreno:**

We will move to the next budget.

**EDUCATION**

**DEPARTMENT OF EDUCATION**

**NDE - DATA SYSTEMS MANAGEMENT (101-2716)**

**BUDGET PAGE K-12 EDUCATION-57**

**Lilliana Camacho-Polkow, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation for a State General Fund appropriation of \$501,114 in fiscal year (FY) 2025 to fund the continuation of the Campus Analytics and Campus Learning products for the Infinite Campus student information system.

The Subcommittees also recommended approval of the Governor's recommendation to eliminate federal Statewide Longitudinal Data Systems grant funding of \$1 million over the 2023-2025 biennium to reflect the expiration of the federal grant and General Fund appropriations of \$309,927 over the 2023-2025 biennium, inclusive of technical adjustments, to allow for the retention of two grant-funded positions using state funding.

Finally, the Subcommittees recommended approval of Budget Amendment A230712716 that recommends General Fund appropriations of \$1.1 million over the 2023-2025 biennium to support the single sign-on identity management system for the Student Accountability Information Network.

**Chair Monroe-Moreno:**

We will move to the next budget.

**EDUCATION**

**DEPARTMENT OF EDUCATION**

**NDE - EDUCATOR LICENSURE (101-2705)**

**BUDGET PAGE K-12 EDUCATION-62**

**Lilliana Camacho-Polkow, Program Analyst:**

The Subcommittees recommended the continuation of the professional development management system by recommending approval of Budget Amendment A233132705 that recommends American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds of \$500,000 in fiscal year 2025.

The Subcommittees also recommended the full Committees issue a letter of intent to the Department requiring the Department to study the possibility of new user fees being collected in the 2025-2027 biennium for the ongoing maintenance of the professional development management system and the management analyst position that supports the system, and any legislation needed to allow for the collection of such fees. This study would

be provided to the Interim Finance Committee no later than August 1, 2024, for consideration as the agency requested budget and The Executive Budget are prepared for the 2025-2027 biennium.

**Chair Monroe-Moreno:**

We will move to the next budget.

**EDUCATION**

**DEPARTMENT OF EDUCATION**

**NDE - OFFICE OF EARLY LEARNING AND DEVELOPMENT (101-2709)**

**BUDGET PAGE K-12 EDUCATION-77**

**Lilliana Camacho-Polkow, Program Analyst:**

The Subcommittees did not recommend approval of the Governor's recommendation for State General Fund appropriations of \$3.1 million in each year of the 2023-2025 biennium to replace braided funding historically supplied by the providers of State Pre-K program services used to fund approximately 368 additional pre-K seats. The Subcommittees also did not recommend approval of the Governor's recommendation for General Fund appropriations of \$3.2 million in each year of the 2023-2025 biennium to replace federal Governor's Emergency Education Relief funds to fund 377 pre-K seats, but rather recommended federal Coronavirus State Fiscal Recovery Funds of \$3.2 million in each year of the 2023-2025 biennium be used for this purpose. Additionally, the Subcommittees recommended approval of the Governor's recommendation for General Fund appropriations of \$2.5 million in fiscal year (FY) 2024 and \$5 million in FY 2025 to provide an additional 300 pre-K seats in FY 2024 and 600 pre-K seats—inclusive of the 300 additional pre-K seats that would be added in FY 2024—in FY 2025. In total, the Subcommittees' recommendations increase the total number of seats for the State Pre-K program to approximately 3,026 seats in FY 2024 and 3,326 seats in FY 2025, based on an annual per-seat cost of \$8,410.

The Subcommittees recommended approval of the Governor's recommendation for General Fund appropriations of \$226,602 over the 2023-2025 biennium, inclusive of technical adjustments, for the addition of one new education programs professional position and associated operating costs to support data collection and reporting for the Office of Early Learning and Development.

Additionally, the Subcommittees recommended including federal grant funding of \$10 million in FY 2024 and \$9.7 million in FY 2025 for the federal Preschool Development Grant: Birth through Five Renewal Grant and associated expenditures.

**Chair Monroe-Moreno:**

We will move to the next budget.

**EDUCATION**

**DEPARTMENT OF EDUCATION**

**NDE - SAFE AND RESPECTFUL LEARNING (101-2721)**

**BUDGET PAGE K-12 EDUCATION-82**

**Lilliana Camacho-Polkow, Program Analyst:**

The Subcommittees recommended approval of State General Fund appropriations of \$76,146 in fiscal year (FY) 2024 and \$193,000 in FY 2025 to fund the annual licensing fee for the SafeVoice reporting system, inclusive of Budget Amendment A232392721 and a technical adjustment to reduce General Fund appropriations by an additional \$116,854 in FY 2024 due to federal funding of \$116,854 identified in the Department of Education's COVID-19 Funding budget to fund a portion of the annual licensing fee for the SafeVoice reporting system.

The Subcommittees recommended approval of the Governor's recommendation for General Fund appropriations of \$173,587 over the 2023-2025 biennium, inclusive of technical adjustments, for the addition of one new program officer position and associated operating costs to support the SafeVoice and Handle with Care programs.

The Subcommittees also recommended approval of the Governor's recommendation to eliminate federal grant fund revenue of \$2 million over the 2023-2025 biennium to reflect the expiration of the Trauma Recovery grant and the New School Climate grant and recommended approval of the continuation of a program officer position by replacing expiring federal grant funds with a General Fund appropriation of \$78,479 in FY 2025.

Additionally, the Subcommittees recommended approval of Budget Amendment A232372721, which eliminated General Fund appropriations of \$1 million over the 2023-2025 biennium for school climate and working conditions surveys. As approved by the Interim Finance Committee in October 2022, the school climate and working conditions surveys will instead be funded with American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds.

**Chair Monroe-Moreno:**

We will move to the next budget.

**EDUCATION**

**DEPARTMENT OF EDUCATION**

**NDE - STUDENT AND SCHOOL SUPPORT (101-2712)**

**BUDGET PAGE K-12 EDUCATION-90**

**Lilliana Camacho-Polkow, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation for State General Fund appropriations of \$1.2 million over the 2023-2025 biennium to fund a new



school improvement program for Nevada's lowest performing schools and one new education programs professional position to support the new school improvement program.

The Subcommittees recommended not approving the Governor's recommendation for a General Fund appropriation of \$265,000 in FY 2025 to fund external evaluations of K-12 education programs.

Additionally, the Subcommittees also recommended to not approve the Governor's recommendation for General Fund appropriations of \$100,000 over the 2023-2025 biennium to expand the functionality of the Department of Education's existing Smartsheet software. Instead, the Subcommittees recommended reserve reductions of \$100,000 over the 2023-2025 biennium in the Department Support Services budget account 2720 to provide the funding to expand the functionality of the Department's Smartsheet software.

Finally, the Subcommittees recommended not to approve the Governor's recommendation for General Fund appropriations of \$30,676 over the 2023-2025 biennium, reflective of technical adjustments, to fund Zoom Executive licenses. Instead, the Subcommittees recommended reserve reductions of \$30,676 in each year of the 2023-2025 biennium in the Department Support Services budget account 2720 to purchase Zoom Executive licenses.

**Chair Monroe-Moreno:**

We will move to the next budget.

**EDUCATION**

**DEPARTMENT OF EDUCATION**

**NDE - LITERACY PROGRAMS (101-2713)**

**BUDGET PAGE K-12 EDUCATION-98**

**Lilliana Camacho-Polkow, Program Analyst:**

The Subcommittees recommended approval of State General Fund appropriations of \$249,200 in each year of the 2023-2025 biennium to fund the development of a revised Nevada State Literacy Program.

The Subcommittees also recommended approval of General Fund appropriations of \$47,000 in each year of the 2023-2025 biennium, inclusive of technical adjustments, to provide funding for Nevada Reading Week events.

**Chair Monroe-Moreno:**

We will move to the next budget.

**EDUCATION**

**DEPARTMENT OF EDUCATION**

**NDE - CAREER AND TECHNICAL EDUCATION (101-2676)**

**BUDGET PAGE K-12 EDUCATION-102**

**Lilliana Camacho-Polkow, Program Analyst:**

The Subcommittees recommended approval of State General Fund appropriations of \$678,013 in each year of the 2023-2025 biennium, consistent with the legislatively approved funding in the 2021-2023 biennium, and inclusive of technical adjustments to the base budget and decision units providing for in-state travel, out-of-state travel, fringe benefits, and statewide inflation.

The Subcommittees also recommended additional General Fund appropriations of \$73,887 in each year of the 2023-2025 biennium. This additional funding was recommended to be placed in reserve, and the Department was directed to seek the Interim Finance Committee's approval to utilize these funds, should an additional increase in federal Carl D. Perkins grant funds become available and additional state funding is needed for the federal maintenance of effort.

**Chair Monroe-Moreno:**

We will move to the next budget.

**EDUCATION**

**DEPARTMENT OF EDUCATION**

**NDE - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (101-2715)**

**BUDGET PAGE K-12 EDUCATION-111**

**Lilliana Camacho-Polkow, Program Analyst:**

The Subcommittees did not recommend approval of the Governor's recommendation to transfer a portion of the Nevada Alternative Assessment from the Individuals with Disabilities Education Act budget to the Assessments and Accountability budget and instead recommended continuing to fund 23.2 percent of the Nevada Alternative Assessment with federal Individuals with Disabilities Education Act funds.

The Subcommittees recommended approval of the Governor's recommendation for State General Fund appropriations of \$226,602 over the 2023-2025 biennium, inclusive of technical adjustments, for the addition of one new education programs professional position and associated operating costs to assist with federally required tribal consultations.

Additionally, the Subcommittees recommended approval of Budget Amendment A231262715 to transfer the Indian Education grant, an education programs professional position, and associated costs from the Student and School Support budget to the Individuals with Disabilities Education Act budget.

The Subcommittees recommended approving funding of \$77,096 in fiscal year (FY) 2024 and \$96,491 in FY 2025 for the addition of one new grants and projects analyst position and associated operating costs to manage various Office of Inclusive Education data. Additionally, the Subcommittees recommended that this position be funded 50 percent with General Fund appropriations and 50 percent with federal Individuals with Disabilities Education Act grant funds. The Subcommittees also recommended that the full Committees issue a letter of intent directing the Department to study the time and effort for this position and how the funding should be cost allocated between federal Individual with Disabilities Education Act grant funding and General Fund appropriations in future biennia and report its findings to the Interim Finance Committee by August 1, 2024, for possible consideration as The Executive Budget for the 2025-2027 biennium is developed.

Finally, the Subcommittees recommended approval of the Governor's recommendation for federal Individuals with Disabilities Education Act grant funding of \$250,910 over the 2023-2025 biennium, inclusive of technical adjustments, for the addition of one new education programs professional position and associated operating costs to monitor local educational agencies' administration of this federal grant.

The Subcommittees recommended closing the following Department of Education budgets as recommended by the Governor, or as recommended by the Governor with minor or technical adjustments:

**EDUCATION**  
**DEPARTMENT OF EDUCATION**  
**NDE - EDUCATOR EFFECTIVENESS (101-2612)**  
**BUDGET PAGE K-12 EDUCATION-66**

**EDUCATION**  
**DEPARTMENT OF EDUCATION**  
**NDE - GEAR UP (101-2678)**  
**BUDGET PAGE K-12 EDUCATION-70**

**EDUCATION**  
**DEPARTMENT OF EDUCATION**  
**NDE - PARENTAL INVOLVEMENT AND FAMILY ENGAGEMENT (101-2706)**  
**BUDGET PAGE K-12 EDUCATION-74**

**EDUCATION**  
**DEPARTMENT OF EDUCATION**  
**NDE - CONTINUING EDUCATION (101-2680)**  
**BUDGET PAGE K-12 EDUCATION-107**

**EDUCATION**  
**DEPARTMENT OF EDUCATION**  
**NDE - ACCOUNT FOR ALTERNATIVE SCHOOLS (101-2672)**  
**BUDGET PAGE K-12 EDUCATION-120**

**Lilliana Camacho-Polkow, Program Analyst:**

The Subcommittees also recommended approving technical adjustments noted by staff and authorized Fiscal staff to make other technical adjustments to the Department of Education budgets as needed. That is the end of my presentation.

**Chair Monroe-Moreno:**

Are there any questions on the closing report for the Department of Education? [There were none.] I will accept a motion to approve.

SENATOR DONDERO LOOP MOVED TO APPROVE THE  
SUBCOMMITTEES' CLOSING REPORT FOR THE DEPARTMENT OF  
EDUCATION BUDGETS AND AUTHORIZE FISCAL STAFF TO MAKE  
TECHNICAL ADJUSTMENTS AS NEEDED.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED. (SENATOR NEAL WAS ABSENT FOR THE  
VOTE.)

BUDGETS CLOSED.

\* \* \* \* \*

We will move to the next item on our agenda, which is the Commission on Mineral Resources.

**COMMERCE AND INDUSTRY**  
**MINERALS**  
**COMMISSION ON MINERAL RESOURCES-DIVISION OF MINERALS (101-4219)**  
**BUDGET PAGE MINERALS-5**

**Colby Nichols, Program Analyst:**

I will go over the Subcommittees on General Government's closing report [[Exhibit H](#)] for the Division of Minerals, which was considered by that body on April 28, 2023. The Subcommittees have completed their review of the Division of Minerals budget and have made the following recommendations for the Division's 2023-2025 biennial budget. The Subcommittees closing recommendations resulted in no changes to State General Fund

appropriations. The following comments describe the more significant recommendations of the Subcommittees.

**COMMERCE & INDUSTRY  
MINERALS  
DIVISION OF MINERALS (101-4219)  
BUDGET PAGE MINERALS-5**

**Colby Nichols, Program Analyst:**

The Subcommittees recommended approval of a new, unclassified Geographic Information Systems Analyst position to serve as a dedicated specialist for these systems. The position's duties would include data modeling and forecasting. Inclusive of a technical adjustment to add various position-related costs inadvertently excluded from the Governor's recommended budget, the costs associated with the position would be funded through reserve reductions of \$92,607 in fiscal year (FY) 2024 and \$118,641 in FY 2025.

Additionally, the Subcommittees recommended approval of Budget Amendment A23107137 to add cost allocation charges associated with the Administrative Services Division, Department of Administration's provision of budgetary and fiscal support to this budget. The cost allocation charges would be funded through reserve reductions of \$74,613 in each year of the 2023-2025 biennium.

The Subcommittees recommended approval of all Other Closing Items within the Division of Minerals budget, as recommended by the Governor and authorized Fiscal staff to make technical adjustments as necessary.

**Chair Monroe-Moreno:**

Members, are there any questions on this closing report? [There were none.] I will accept a motion to approve.

SENATOR DONDERO LOOP MOVED TO APPROVE THE  
SUBCOMMITTEES' RECOMMENDATIONS AND AUTHORIZE FISCAL  
STAFF TO MAKE OTHER TECHNICAL ADJUSTMENTS AS  
NECESSARY.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

BUDGET CLOSED.

\* \* \* \* \*

**Chair Monroe-Moreno:**

The next item on our agenda is the Department of Tourism and Cultural Affairs.

**DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS**

**Yuriy Ikovlev, Program Analyst:**

I will be presenting the Subcommittees on General Government closing report [[Exhibit I](#)] for the Department of Tourism and Cultural Affairs. The Subcommittees on General Government have completed their review of the Department of Tourism and Cultural Affairs budgets for the 2023-2025 biennium. The closing recommendations of the Subcommittees have resulted in an increase in State General Fund appropriations of \$30,878 in fiscal year (FY) 2024 and a decrease of \$149,122 in FY 2025 when compared to the Governor's recommended budget. The following comments describe the recommendations of the Subcommittees.

**COMMERCE & INDUSTRY**

**DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS**

**TOURISM - TOURISM DEVELOPMENT FUND (225-1522)**

**BUDGET PAGE TOURISM-14**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended approval of the Department of Tourism and Cultural Affairs reorganization and the transfer of \$55.7 million in room tax revenues and ten full-time positions from the Tourism Development Fund budget to a new Tourism Cultural Affairs Administration budget. The Subcommittees further recommended approval of Budget Amendment A233111522 with a technical adjustment to include the transfer of an unclassified Development Specialist position and remove the transfer of a management analyst position.

The Subcommittees recommended approval to transfer room tax revenues of \$22.8 million over the biennium from the new Tourism Cultural Affairs Administration budget to the Tourism Development Fund budget to continue the mission of the Division of Tourism. The Subcommittees further recommended approval to add one new unclassified Deputy Director position to oversee the Division of Tourism and eliminate two vacant administrative assistant positions to offset a portion of the costs of the new Deputy Director, with a net reduction to reserves of \$37,776 over the 2023-2025 biennium.

**Chair Monroe-Moreno:**

We will move to the next budget.

**COMMERCE & INDUSTRY  
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS  
TOURISM - INDIAN COMMISSION (101-2600)  
BUDGET PAGE TOURISM-27**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended approval to authorize \$5 million of Coronavirus State Fiscal Recovery Funds in a special use expenditure category in fiscal year (FY) 2024 for the Grants to Tribes program, place the remaining \$15 million authorized for the program in a dedicated reserve category in FY 2024, and eliminate the duplicated \$20 million in Coronavirus State Fiscal Recovery Fund revenue and expenditure authority in FY 2025. The Subcommittees further recommended approval of additional Coronavirus State Fiscal Recovery Funds of \$263,332 in FY 2024 and \$261,092 in FY 2025 for contract positions to assist in administering the Grants to Tribes program. Additionally, the Subcommittees recommended issuing a letter of intent directing the agency to provide the Interim Finance Committee with a quarterly report of the agency's progress in administering the Grants to Tribes program and distributing the \$20 million in federal Coronavirus State Fiscal Recovery Funds.

Finally, the Subcommittees directed Fiscal staff to work with the Nevada Indian Commission and the Office of Finance, Office of the Governor to provide information for consideration by the full money committees to establish a standalone Nevada Indian Commission agency. The Subcommittees requested the following information:

- Identification of statutory changes that would be required to establish the Nevada Indian Commission as a standalone agency.
- Identification of comparable positions within state government to the Executive Director of the Nevada Indian Commission and the salary level of these comparable positions.
- Consideration of whether both the Nevada Indian Commission and Stewart Indian School Living Legacy budgets should be part of the standalone agency.
- Timeline considerations to ensure the Nevada Indian Commission has the necessary administrative resources and sufficient time to plan for organizational impacts to operate as a standalone agency.
- Identification of any additional costs that would result from the proposal.
- The number of additional positions and position types that may be needed to support the Nevada Indian Commission as a standalone agency compared to similar sized agencies.

As directed, Fiscal staff worked with the Nevada Indian Commission and the Governor's Finance Office and reports the following to the money committees:

Enabling legislation to amend Chapters 231 and 233A of the *Nevada Revised Statutes* would be required to establish the Nevada Indian Commission as a standalone agency. The money committees may wish to consider legislation with an effective date of July 1, 2024, which would ensure the Commission has sufficient time to plan for the organizational impacts of operating as a standalone agency. In working with the agency, it was estimated that additional State General Fund appropriations of \$254,153 in FY 2024 and \$412,640 in FY 2025 would be needed for the new standalone agency if the Committees want to fully fund the Nevada Indian Commission budget with General Fund appropriations. The following information details the projected expenditures to support the proposal requested by the Subcommittees:

- Funding of \$217,224 in FY 2024 and \$289,473 in FY 2025 for three new management analyst positions and associated operating and equipment expenditures.
- Funding of \$36,929 in FY 2024 and \$36,925 in FY 2025 to increase the salary of the existing Executive Director position.
- Funding of \$86,242 in FY 2025 to replace room tax revenue transfers with General Fund appropriations, which would eliminate room tax revenue transfers as a funding source for the new standalone agency.

According to the agency, three new management analyst positions, at a grade 35, step 7, would expand the services provided to Nevada tribes in the areas of environmental justice, economic development, and education and cultural preservation. The agency indicates these three areas of focus were determined through consultation with tribal governments and community members. The agency further indicates the three new management analyst positions would be responsible for consulting with tribes; gathering data; determining tribal needs; and reviewing, evaluating, and suggesting amendments to legislation to improve existing policies and statutes. If approved, the three new positions are recommended to start on October 1, 2023, to allow the agency to develop the program functions for the positions and ensure staffing is in place prior to the transition of the Indian Commission to a standalone agency.

Additionally, the money committees may wish to consider an increase to the salary of the unclassified Executive Director position from an annual salary of \$79,806 to \$111,313, an increase of \$36,929 in FY 2024 and \$36,925 in FY 2025, inclusive of the costs of benefits. This salary increase would align the salary of the Executive Director of the Nevada Indian Commission with the salaries of Division Administrators within the Department of Tourism and Cultural Affairs. Based on the Division of Human Resource Management, Department of Administration's unclassified position tier list, the increased salary would also be commensurate with the Director of the Peace Officers' Standards and Training Commission.



Decisions pertaining to unclassified salaries will be determined by the money committees when the Pay Bill is considered.

Regarding the Stewart Indian School Living Legacy budget account 2601, the agency indicates that if a standalone agency is created, the budget should be part of the standalone agency as it is tied to tribal history in Nevada. The Stewart Indian School Living Legacy budget is currently funded with General Fund appropriations and room tax revenues.

Do the Committees wish to approve establishing a new standalone Nevada Indian Commission agency, beginning in FY 2025, contingent upon passage and approval of enabling legislation? If so, do the Committees wish to approve the following:

- A. General Fund appropriations of \$217,224 in FY 2024 and \$289,473 in FY 2025 for three new management analyst positions and associated operating and equipment expenditures?

And

- B. General Fund appropriations of \$86,242 in FY 2025 to replace room tax revenue transfers with General Fund appropriations, thereby eliminating room tax revenue transfers as a funding source for the Nevada Indian Commission budget?

If approved, the Committees should request enabling legislation be drafted to facilitate the recommendation.

**Chair Monroe-Moreno:**

This has been a conversation we have had since the beginning of this session. I am happy to see it in writing. I will accept a motion to approve item A) for the General Fund appropriations, with the addition to increase the salary of the existing Executive Director, contingent on it being approved in the Pay Bill, and approve item B) and enabling legislation.

SENATOR DONDERO LOOP MOVED TO APPROVE: GENERAL FUND APPROPRIATIONS OF \$217,224 IN FISCAL YEAR 2024 AND \$289,473 IN FISCAL YEAR 2025 FOR THREE NEW MANAGEMENT ANALYST POSITIONS AND ASSOCIATED OPERATING AND EQUIPMENT EXPENDITURES; AN INCREASE IN THE SALARY OF THE EXISTING EXECUTIVE DIRECTOR, CONTINGENT ON APPROVAL IN THE PAY BILL; AND GENERAL FUND APPROPRIATIONS OF \$86,242 IN FISCAL YEAR 2025 TO REPLACE ROOM TAX REVENUE TRANSFERS WITH GENERAL FUND APPROPRIATIONS, THEREBY ELIMINATING ROOM TAX REVENUE TRANSFERS AS A FUNDING SOURCE FOR THE NEVADA INDIAN COMMISSION BUDGET; AND TO REQUEST ENABLING LEGISLATION BE DRAFTED TO FACILITATE THE RECOMMENDATIONS.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion?

**Senator Seevers Gansert:**

I have a question. We had some other legislation about having liaisons in every agency. I did not know whether this was going to replace part of that and give the Commission a liaison to work together. I do not think we have liaisons in every state agency. We have them in some agencies but not all agencies. Is there any plan for that?

**Assemblyman Watts:**

I do have a piece of legislation related to this, so I thought I could speak to it a bit. We have a current statute that requires that agencies that regularly interact with tribes must designate an existing employee as a tribal liaison. That is the current statute that is in place. I brought forward a piece of legislation, I believe it is in the Senate Committee on Finance right now, to have the creation of explicit tribal liaison positions. The legislation, as drafted, envisions liaisons within all agencies. I have an idea to scale that back a bit and try to find a middle ground. But that is a separate conversation from moving the Commission out as its own entity. This has a value regardless of whether we keep the liaison program the way it is or decide to augment that in some way.

**Chair Monroe-Moreno:**

Is there any other discussion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

We will move to the next budget.

**COMMERCE & INDUSTRY  
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS  
TOURISM - STEWART INDIAN SCHOOL LIVING LEGACY (101-2601)  
BUDGET PAGE TOURISM-31**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended approval of State General Fund appropriations of \$70,743 and room tax revenue transfers of \$115,422 over the 2023-2025 biennium for one new curator 2 position and General Fund appropriations of \$6,000 and room tax revenue transfers of \$9,791 over the 2023-2025 biennium to reclassify one existing curator 2 position to a curator 3 position, as recommended by the Governor.

**Chair Monroe-Moreno:**

We will move to the next budget.

**COMMERCE & INDUSTRY  
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS  
TOURISM - NEVADA MAGAZINE (530-1530)  
BUDGET PAGE TOURISM-36**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended approval to transfer revenue and expenditure authority of \$2.5 million over the 2023-2025 biennium, including eight positions, from the Nevada Magazine budget to the Tourism Development Fund budget, thereby eliminating the Nevada Magazine budget, as recommended by the Governor, contingent upon passage and approval of enabling legislation to effectuate the recommendation.

**Chair Monroe-Moreno:**

We will move to the next budget.

**COMMERCE & INDUSTRY  
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS  
TOURISM - DESTINATION DEVELOPMENT (225-1523)  
BUDGET PAGE TOURISM-41**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended approval of room tax revenue transfers of \$950,000 in fiscal year 2025 to support the Destination Development Grant program as recommended by the Governor.

**Chair Monroe-Moreno:**

We will move to the next budget.

**COMMERCE & INDUSTRY  
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS  
TOURISM - NEVADA HUMANITIES (101-2894)  
BUDGET PAGE TOURISM-43**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended approval to increase State General Fund appropriations by \$75,000 in each fiscal year, for a total funding of \$200,000 in each year of the 2023-2025 biennium to support Nevada Humanities.

**Chair Monroe-Moreno:**

We will move to the next budget.

**COMMERCE & INDUSTRY  
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS  
TOURISM - MUSEUMS & HIST - NV HISTORICAL SOCIETY (101-2870)  
BUDGET PAGE TOURISM-57**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended approval of State General Fund appropriations of \$53,836 and room tax revenue transfers of \$65,798 over the 2023-2025 biennium for one new facility supervisor position, as recommended by the Governor.

**Chair Monroe-Moreno:**

We will move to the next budget.

**COMMERCE & INDUSTRY  
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS  
TOURISM - MUSEUMS & HIST-NV STATE RAILROAD MUSEUMS (101-4216)  
BUDGET PAGE TOURISM-68**

**Yuriy Ikovlev, Program Analyst:**

The Subcommittees recommended approval of Budget Amendment A231474216 as recommended by the Governor, which eliminates funding to establish a State General Fund reserve and support increased facilities maintenance and operating expenditures associated with the Boulder City Museum, resulting in General Fund savings of \$289,050 over the 2023-2025 biennium.

The Subcommittees recommended approval of all Other Closing Items within the Department of Tourism and Cultural Affairs budgets, as recommended by the Governor and with technical adjustments noted by staff, and authorized Fiscal staff to make other technical adjustments as necessary.

The Subcommittees recommended closing the following Department of Tourism and Cultural Affairs budgets as recommended in The Executive Budget, with or without minor or technical adjustments:

**COMMERCE & INDUSTRY  
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS  
TOURISM - CULTURAL AFFAIRS ADMINISTRATION (225-1520)  
BUDGET PAGE TOURISM-11**

**COMMERCE & INDUSTRY  
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS  
TOURISM - MUSEUMS & HISTORY (101-2941)  
BUDGET PAGE TOURISM-49**

**COMMERCE & INDUSTRY  
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS  
TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM (101-1350)  
BUDGET PAGE TOURISM-53**

**COMMERCE & INDUSTRY  
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS  
TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC (101-2940)  
BUDGET PAGE TOURISM-61**

**COMMERCE & INDUSTRY  
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS  
TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV (101-2943)  
BUDGET PAGE TOURISM-65**

**COMMERCE & INDUSTRY  
DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS  
TOURISM - NEVADA ARTS COUNCIL (101-2979)  
BUDGET PAGE TOURISM-76**

**Yuriy Ikovlev, Program Analyst:**  
That concludes this report.

**Chair Monroe-Moreno:**

Members, do you have any questions on any of the items in this closing report? [There were none.] I will accept a motion to approve.

SENATOR DONDERO LOOP MOVED TO APPROVE THE CLOSING REPORT AND CLOSE ALL DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS BUDGETS AS RECOMMENDED BY THE GOVERNOR WITH TECHNICAL ADJUSTMENTS NOTED BY STAFF AND AUTHORIZE FISCAL STAFF TO MAKE OTHER TECHNICAL ADJUSTMENTS AS NECESSARY.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

BUDGETS CLOSED.

\* \* \* \* \*

The next item on our agenda is the Division of Child and Family Services, Department of Health and Human Services.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES  
DIVISION OF CHILD AND FAMILY SERVICES**

**Chris English, Program Analyst:**

I will be presenting the Subcommittees on Human Services' closing report [[Exhibit J](#)] for the Division of Child and Family Services, Department of Health and Human Services. The Subcommittees on Human Services have completed their review of the Division of Child and Family Services, Department of Health and Human Services budgets for the 2023-2025 biennium. The closing recommendations of the Subcommittees result in decreases in State General Fund appropriations of \$1.2 million in fiscal year (FY) 2024 and \$1.3 million in FY 2025, when compared to the recommendations in The Executive Budget. A total of four Major Closing Issues were deferred to the Committees from the Washoe County Child Welfare, Clark County Child Welfare, Youth Alternative Placement, and Victims of Crime budgets. Fiscal staff has presented the decisions for the Committees in the relevant sections below. The comments below describe the more significant recommendations of the Subcommittees.

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - VICTIMS SERVICES (101-4894)  
BUDGET PAGE DHHS-DCFS-21**

**Chris English, Program Analyst:**

The Subcommittees recommended approval of a transfer of \$31.5 million in federal Victims of Crime and Family Violence Prevention Services funding from the Division of Child and Family Services Administration budget to establish a new Victims Services budget, as recommended by the Governor.

**Chair Monroe-Moreno:**

We will move to the next budget.

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - WASHOE COUNTY CHILD WELFARE (101-3141)  
BUDGET PAGE DHHS-DCFS-30**

**Chris English, Program Analyst:**

The Subcommittees recommended approval of updated March 2023, adoption subsidy caseload funding reductions totaling \$178,766, which is \$75,778 in State General Fund over the 2023-2025 biennium. Fiscal staff received the most recent Federal Medical Assistance Percentage (FMAP) rate updates, which were provided by the Department of Health and

Human Services on April 6, 2023. After incorporating the most recent rates, Fiscal staff recommends an additional technical adjustment, which adjusts the General Fund share by \$1,220 to \$76,998.

Additionally, the Subcommittees recommended approval of \$3.2 million—which is \$2.2 million in General Fund—over the 2023-2025 biennium to support statewide foster care rate increases for Family Foster Care, Advanced and Specialized Foster Care, Kinship Guardianship, and Court Jurisdiction programs, as recommended by the Governor.

The Subcommittees also recommended approval of \$84,280 in General Fund appropriations each year of the 2023-2025 biennium to restore respite funding to fiscal year (FY) 2023 legislatively approved levels, as recommended by the Governor.

The following issue, which Fiscal staff became aware of after the Subcommittees made their closing recommendations, affects the Washoe County Child Welfare, Clark County Child Welfare, and Rural Child Welfare budgets.

The Subcommittees recommended approval of approximately \$1.1 million—which is \$458,156 in General Fund—over the 2023-2025 biennium to support extended foster care subsidies for young adults 18- to 21-years old who choose to participate in Kinship Guardianship or Court Jurisdiction programs, as recommended by the Governor. The Subcommittees also recommended approval of \$23,587, which is \$15,443 in General Funds to apply the same foster care rate increases mentioned previously to the 18- to 21-year old population who choose to participate in Kinship Guardianship or Court Jurisdiction programs.

However, after the Subcommittees closing on April 14, 2023, it was confirmed that if this extended foster program is funded, the program would not be eligible for Title IV-E matching funding. According to the agency, in order to be eligible for Title IV-E reimbursement for Extended Young Adult Support Services programs, all child welfare programs, including adoption subsidies for the young adult population aged 18- to 21-years old also need to be funded, not just the Court Jurisdiction and Kinship Guardianship young adults. Funding for the other programs to serve the young adult population aged 18- to 21-years old is not included in The Executive Budget. Additionally, the agency clarified that even if funding were available, programmatic concerns presented by Washoe County Child Welfare and Clark County Child Welfare indicate that the child welfare agencies would not be ready to implement the new Extended Young Adult Support Services Program during the 2023-2025 biennium.

Relatedly, Senate Bill 380, which has been referred to the Senate Committee on Finance, amends Section 37 of Chapter 419, *Statutes of Nevada* 2021, page 2,736, to extend the required implementation date of the Extended Young Adult Support Services program from January 1, 2024, to the sooner of July 1, 2025, or the Division indicating sufficient funding exists to implement the program.

Therefore, based upon this information, Fiscal staff recommends that the Committees not approve the Subcommittees' recommendation and not approve approximately \$1.1 million, which is \$458,156 in General Fund over the 2023-2025 biennium to support extended foster care subsidies for young adult population aged 18- to 21-years old who choose to participate in Kinship Guardianship or Court Jurisdiction programs in the Washoe County budget, or the \$23,587, which is \$15,443 in General Fund to apply foster care rate increases as recommended by the Governor. However, if Senate Bill 380 or other enabling legislation to extend the program implementation date is not approved, the agency budgets would not include sufficient funding to comply with the existing January 1, 2024, implementation date.

The decision for the Committees is as follows:

Regarding decision unit enhancement (E) 372, the Subcommittees recommended approval of \$1.1 million, which is \$458,156 in General Fund over the 2023-2025 biennium to support extended foster care subsidies for the young adult population aged 18- to 21-years old who choose to participate in Kinship Guardianship or Court Jurisdiction programs, as recommended by the Governor, including the noted technical adjustment.

Regarding decision unit E-373, the Subcommittees recommended approval of \$23,587, which is \$15,443 in General Fund to apply the same foster care rate increases included in Major Closing Issue 2, to the young adult population aged 18- to 21-years old who choose to participate in Kinship Guardianship or Court Jurisdiction programs.

Do the Committees wish to not approve decision units E-372 and E-373, as recommended by the Subcommittees and the Governor?

**Chair Monroe-Moreno:**

I will accept a motion not to approve decision unit E-372 and decision unit E-373.

SENATOR DONDERO LOOP MOVED TO NOT APPROVE DECISION UNIT ENHANCEMENT (E) 372 AND DECISION UNIT E-373 AS RECOMMENDED BY THE SUBCOMMITTEES AND THE GOVERNOR.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

**Chris English:**

Due to the temporary enhanced FMAP rate ending, the Governor recommended \$1.2 million in General Fund appropriations over the 2023-2025 biennium to offset a decrease in federal Title IV-E funding in the Washoe County Child Welfare budget. However, the Subcommittees deferred making a decision on this Major Closing Issue to the full



Committees, to give the Office of Finance, Office of the Governor and the agency an opportunity to submit a budget amendment, because there was an error in the base budget that also affected this decision unit. Subsequent to the Subcommittees' closing, Budget Amendment A233003141 was submitted to address the base budget error, which recommends increasing General Fund appropriations by \$818,612 in each year of the 2023-2025 biennium, and correspondingly funding a shortfall in the Adoption Subsidy expenditure category.

Do the Committees wish to approve Budget Amendment A233003141 to increase General Fund appropriations by \$818,612 in each year of the 2023-2025 biennium, to fund a base budget shortfall in the Adoption Subsidy expenditure category over the 2023-2025 biennium?

**Chair Monroe-Moreno:**

I will accept a motion to approve.

SENATOR DONDERO LOOP MOVED TO APPROVE BUDGET AMENDMENT A233003141 TO INCREASE GENERAL FUND APPROPRIATIONS BY \$818,612 IN EACH YEAR OF THE 2023-2025 BIENNIUM TO FUND A BASE BUDGET SHORTFALL IN THE ADOPTION SUBSIDY EXPENDITURE CATEGORY OVER THE 2023-2025 BIENNIUM.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

**Chris English:**

Additionally, although FMAP rates were expected to decrease, the updated FMAP rates provided by the Department of Health and Human Services on April 6, 2023, were lower than expected. Fiscal staff recommends a technical adjustment to increase decision unit E-378 by \$311 in General Fund appropriations in FY 2024, and \$102,535 in FY 2025, with a corresponding decrease in federal Medicaid reimbursement revenue. As a result of this technical adjustment, General Fund appropriations increase from the \$1.2 million recommended by the Governor over the 2023-2025 biennium to \$1.3 million.

Do the Committees wish to approve \$1.3 million in General Fund appropriations over the 2023-2025 biennium to offset a scheduled decrease in the FMAP rate, as recommended by the Governor, with the noted technical adjustment?

**Chair Monroe-Moreno:**

I will accept a motion to approve.

SENATOR DONDERO LOOP MOVED TO APPROVE \$1.3 MILLION IN GENERAL FUND APPROPRIATIONS OVER THE 2023-2025 BIENNIUM TO OFFSET A SCHEDULED DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE RATE, AS RECOMMENDED BY THE GOVERNOR, WITH THE NOTED TECHNICAL ADJUSTMENT.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

**Chair Monroe-Moreno:**

We will move to the next budget.

**HEALTH AND HUMAN SERVICES**

**CHILD AND FAMILY SERVICES**

**HHS-DCFS - CLARK COUNTY CHILD WELFARE (101-3142)**

**BUDGET PAGE DHHS-DCFS-36**

**Chris English, Program Analyst:**

The Subcommittees recommended approval of updated March 2023, adoption subsidy caseloads totaling \$6.7 million, which is \$2.8 million in State General Fund over the 2023-2025 biennium. Fiscal staff received the most recent Federal Medical Assistance Percentage (FMAP) rate updates, which were provided by the Department of Health and Human Services on April 6, 2023, and after incorporating the most recent rates, Fiscal staff recommends an additional technical adjustment to adjust the General Fund share by \$33,310.

The Subcommittees also recommended approval of \$20.1 million, which is \$13.9 million in General Fund over the 2023-2025 biennium to support statewide foster care rate increases for Family Foster Care, Advanced and Specialized Foster Care, Kinship Guardianship, and Court Jurisdiction programs, as recommended by the Governor, and \$12.7 million, which is \$8.6 million in General Fund over the 2023-2025 biennium to fund additional Advanced and Specialized Foster Care rate increases, as recommended by the Governor with technical adjustments.

Additionally, the Subcommittees recommended approval of \$134,209 in General Fund appropriations in each year of the 2023-2025 biennium to fund both traditional and therapeutic respite services within the Clark County Child Welfare budget, as recommended by the Governor.

The Subcommittees recommended approval of \$2.2 million, which is \$1.6 million in General Fund over the 2023-2025 biennium to support extended foster care subsidies for the young adult population aged 18- to 21-years old who choose to participate in Kinship Guardianship or Court Jurisdiction programs, as recommended by the Governor, with a technical adjustment. The Subcommittees also recommended approval of \$156,190, which is \$87,103 in General Fund to apply the same foster care rate increases mentioned above to the young adult population aged 18- to 21-years old who choose to participate in Kinship Guardianship or Court Jurisdiction programs.

As noted with the Washoe County Child Welfare budget, Fiscal staff recommends that the Committees not approve the recommended funding for extended foster care subsidies for the Kinship Guardianship and Court Jurisdiction programs consistent with the Committees' action for the Washoe County Child Welfare budget.

The decision for the Committees is as follows:

Regarding decision unit enhancement (E) 372, the Subcommittees recommended approval of \$2.2 million, which is \$1.6 million in General Fund over the 2023-2025 biennium to support extended foster care subsidies for the young adult population aged 18- to 21-years old who choose to participate in Kinship Guardianship or Court Jurisdiction programs, as recommended by the Governor, including the noted technical adjustment.

Regarding decision unit E-373: The Subcommittees recommended approval of \$156,190, which is \$87,103 in General Fund to apply the same foster care rate increases included in Major Closing Issue 2, to the young adult population aged 18- to 21-years old who choose to participate in Kinship Guardianship or Court Jurisdiction programs.

Do the Committees wish to not approve decision units E-372 and E-373, as recommended by the Subcommittees and the Governor?

**Chair Monroe-Moreno:**

I will accept a motion to not approve decision units E-372 and E-373.

SENATOR DONDERO LOOP MOVED TO NOT APPROVE DECISION UNIT ENHANCEMENT (E) 372 AND DECISION UNIT E-373, AS RECOMMENDED BY THE SUBCOMMITTEES AND THE GOVERNOR.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED. (ASSEMBLYMAN WATTS WAS ABSENT FOR THE VOTE.)

**Chris English, Program Analyst:**

Due to the temporary enhanced Federal Medical Assistance Percentage (FMAP) rate ending, the Governor recommended approval of \$6.9 million in General Fund appropriations over the 2023-2025 biennium to offset a scheduled decrease in federal Title IV-E funding in the Clark County Child Welfare budget. However, the Subcommittees also deferred making a decision on this Major Closing Issue to the full Committees, to give the Office of Finance, Office of the Governor and the agency an opportunity to submit a budget amendment, because there was an error in the base budget that also affected this decision unit. Subsequent to the Subcommittees' closing, Budget Amendment A233213142 was submitted to address the base budget error, which recommends increasing General Fund appropriations by \$1.3 million in each year of the 2023-2025 biennium and funding a corresponding shortfall in the Adoption Subsidy expenditure category.

Do the Committees wish to approve Budget Amendment A233213142 to increase General Fund appropriations by \$1.3 million in each year of the 2023-2025 biennium, and fund a base budget shortfall in the Adoption Subsidy expenditure category over the 2023-2025 biennium?

**Chair Monroe-Moreno:**

I will accept a motion to approve.

SENATOR DONDERO LOOP MOVED TO APPROVE BUDGET AMENDMENT A233213142 TO INCREASE GENERAL FUND APPROPRIATIONS BY \$1.3 MILLION IN EACH YEAR OF THE 2023-2025 BIENNIUM, AND FUND A BASE BUDGET SHORTFALL IN THE ADOPTION SUBSIDY EXPENDITURE CATEGORY OVER THE 2023-2025 BIENNIUM.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

**Chris English:**

Additionally, the updated FMAP rates provided by the Department on April 6, 2023, were lower than expected. Fiscal staff recommends a technical adjustment to increase decision unit E-378 by \$2 in General Fund appropriations in FY 2024, and \$378,076 in FY 2025, with corresponding decreases in federal Medicaid reimbursement revenue. As a result of this technical adjustment, General Fund appropriations increase from the aforementioned \$6.9 million over the 2023-2025 biennium to \$7.2 million.

Do the Committees wish to approve \$7.2 million in General Fund appropriations over the 2023-2025 biennium to offset a scheduled decrease in the FMAP rate, as recommended by the Governor, with the noted technical adjustment?

**Chair Monroe-Moreno:**

I will accept a motion to approve.

SENATOR DONDERO LOOP MOVED TO APPROVE \$7.2 MILLION IN GENERAL FUND APPROPRIATIONS OVER THE 2023-2025 BIENNIUM TO OFFSET A SCHEDULED DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE RATE, AS RECOMMENDED BY THE GOVERNOR, WITH THE NOTED TECHNICAL ADJUSTMENT.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

**Chair Monroe-Moreno:**

We will move to the next budget.

**HEALTH AND HUMAN SERVICES**

**CHILD AND FAMILY SERVICES**

**HHS-DCFS - RURAL CHILD WELFARE (101-3229)**

**BUDGET PAGE DHHS-DCFS-42**

**Chris English, Program Analyst:**

The Subcommittees recommended approval of updated March 2023, adoption subsidy caseload totaling \$956,054, which is \$658,926 in State General Fund over the 2023-2025 biennium. Fiscal staff received the most recent Federal Medical Assistance Percentage (FMAP) rate updates, which were provided by the Department on April 6, 2023, and after incorporating the most recent rates, Fiscal staff recommends an additional technical adjustment, which adjusts the General Fund share by \$3,624 to \$662,550.

The Subcommittees also recommended approval of \$2.1 million, which is \$1.6 million in General Fund, as adjusted, over the 2023-2025 biennium to support statewide foster care rate increases for Family Foster Care, Advanced and Specialized Foster Care, Kinship Guardianship, and Court Jurisdiction programs, as recommended by the Governor, including technical adjustments to correct the Advanced Foster Care and the Court Jurisdiction program daily rates.

Additionally, the Subcommittees recommended approval of \$56,442, which is \$43,126 in General Fund over the 2023-2025 biennium to support extended foster care subsidies for the young adult population aged 18- to 21-years old who choose to participate in Kinship Guardianship or Court Jurisdiction programs, as recommended by the Governor, including a technical adjustment. The Subcommittees also recommended approval of \$14,470, which is \$11,066 in General Fund to apply the same foster care rate increases mentioned above to the 18- to 21-year-old population who choose to participate in Kinship Guardianship or Court Jurisdiction programs.

However, consistent with the Washoe County Child Welfare and Clark County Child Welfare budgets, Fiscal staff recommends that the Committees not approve the recommended funding for extended foster care subsidies for the Kinship Guardianship and Court Jurisdiction programs.

The decision for the Committees is as follows:

Regarding decision unit enhancement (E) 372, the Subcommittees recommended approval of \$56,442, which is \$43,126 in General Fund over the 2023-2025 biennium to support extended foster care subsidies for the young adult population aged 18- to 21-years old who choose to participate in Kinship Guardianship or Court Jurisdiction programs, as recommended by the Governor, including the noted technical adjustment.

Regarding decision unit E-373, the Subcommittees recommended approval of \$14,470, which is \$11,066 in General Fund to apply the same foster care rate increases included in Major Closing Issue 2, to the 18- to 21-year old population who choose to participate in Kinship Guardianship or Court Jurisdiction programs.

Do the Committees wish to not approve decision units E-372 and E-373, as recommended by the Subcommittees and the Governor?

**Chair Monroe-Moreno:**

I will accept a motion to not approve decision units E-372 and E-373.

SENATOR DONDERO LOOP MOVED TO NOT APPROVE DECISION UNIT ENHANCEMENT (E) 372 AND DECISION UNIT E-373, AS RECOMMENDED BY THE SUBCOMMITTEES AND THE GOVERNOR.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

**Chris English:**

The Subcommittees also recommended approval of \$372,300, which is \$285,038 in General Fund over the 2023-2025 biennium within the base budget to fund contract services to provide high-acuity services to Specialized Foster Care youth at a rate of \$340 per day, as recommended by the Governor, funded in a special use budget category to make expenditures easier to track.

**Chair Monroe-Moreno:**

We will move to the next budget.

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - FAMILY SUPPORT PROGRAM (101-3146)  
BUDGET PAGE DHHS-DCFS-65**

**Chris English, Program Analyst:**

The Subcommittees recommended approval of the new Family Support Program budget, with total net funding of \$38.4 million over the 2023-2025 biennium and the net transfer in of 38 positions, as recommended by the Governor, with a technical adjustment to align revenue sources.

**Chair Monroe-Moreno:**

We will move to the next budget.

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT (101-3147)  
BUDGET PAGE DHHS-DCFS-71**

**Chris English, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation of \$8 million over the 2023-2025 biennium to support the China Spring/Aurora Pines and Spring Mountain Youth Camps, including Budget Amendment A230573147, which would return funding to the fiscal year (FY) 2022 legislatively approved amounts of \$3.6 million State General Fund and \$4.4 million county participation funds over the 2023-2025 biennium.

The Subcommittees also directed Fiscal staff to present an option to the full Committees to increase funding to China Spring/Aurora Pines Youth Camp to the FY 2021 legislatively approved amount, which would add \$398,849 in General Fund appropriations in each fiscal year.

Do the Committees wish to approve an additional \$398,849 in General Fund appropriations in FY 2024 and FY 2025 for the China Spring/Aurora Pines Youth Camp, which would return funding to the FY 2021 legislatively approved amounts of \$4.4 million General Fund and \$4.4 million county participation funds over the 2023-2025 biennium, when added to the amounts recommended by the Subcommittees?

**Chair Monroe-Moreno:**

Members, on your desks tonight, you have a letter dated April 20, 2021, from the 81st Legislative Session [[Exhibit K](#)]. There was an agreement made on this budget account 3147 Youth Alternative Placement. There was going to be a large cut of 71 percent during the 81st Session. There was an agreement made to have a stepdown cut where the counties would take more of the obligation of payment and the state would take less. I know that there was a working group that worked throughout the interim to find a solution. In the original budget that we received from the Governor, the funding returned them to the 2022 legislatively approved amounts. As you see in the letter, if there was an option for a one-shot appropriation or federal funds to help offset the cuts, we should look at that. Instead of using General Funds, I would accept a motion to approve the additional \$398,849 in American Rescue Plan Act (ARPA) from the lost revenue funding for this budget. I would encourage the counties that utilize the China Spring Youth Camp to continue working because this is one-time ARPA funding. I do not know if we will have the funds in the next legislative session, but we can fund it this time.

I will accept a motion to approve.

SENATOR DONDERO LOOP MOVED TO APPROVE AN ADDITIONAL  
\$398,849 IN AMERICAN RESCUE PLAN ACT FROM THE LOST  
REVENUE FUNDING FOR THIS BUDGET ACCOUNT.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion?

**Senator Titus:**

I want to acknowledge that the counties did in good faith meet multiple times to try to solve this. I appreciate that there are still holes. I appreciate that it is not done. I want to acknowledge the efforts that you have put into it personally too, to make this the best we could offer for tonight.

**Chair Monroe-Moreno:**

I was a part of many of those meetings. Members, is there any other discussion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.



We will move to the next budget.

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - CALIENTE YOUTH CENTER (101-3179)  
BUDGET PAGE DHHS-DCFS-79**

**Chris English, Program Analyst:**

The Subcommittees recommended approval of a reduction of \$3.2 million, which is \$3.1 million in State General Fund over the 2023-2025 biennium, to reduce capacity at the Caliente Youth Center from 112 beds to 80 beds through the elimination of 19 group supervisor 2 positions and associated expenditures, as recommended by the Governor.

**Chair Monroe-Moreno:**

We will move to the next budget.

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES (101-3281)  
BUDGET PAGE DHHS-DCFS-95**

**Chris English, Program Analyst:**

The Subcommittees recommended approval of \$1.3 million in State General Fund appropriations and \$8,157 in federal Medicaid reimbursement to fund the addition of seven permanent positions and associated expenditures for the Mobile Crisis Response Team program, as recommended by the Governor.

Additionally, the Subcommittees recommended approval of a net funding reduction of \$20,175, which includes a \$1.3 million in General Fund increase in fiscal year (FY) 2025 to change the funding source from federal American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds to \$1.3 million in General Fund appropriations and \$261,208 in Medicaid reimbursement funds, to continue 22 positions that were added during the 2021-2023 biennium, and to add one accounting assistant, as recommended by the Governor.

The Subcommittees recommended approval of \$1.6 million in American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds in FY 2024, as recommended by the Governor to continue funding for mobile crisis response positions at the Washoe County School District, to continue funding for public service intern positions, and to continue funding for early childhood day treatment program services for children with severe emotional disturbances.

**Chair Monroe-Moreno:**

We will move to the next budget.

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES (101-3646)  
BUDGET PAGE DHHS-DCFS-108**

**Chris English, Program Analyst:**

The Subcommittees recommended approval of \$1.8 million, which is \$1.7 million in State General Fund, to fund nine positions and associated expenditures, including eight positions for the Southern Nevada Child and Adolescent Services Mobile Crisis Response Team program, and one new accounting assistant, as recommended by the Governor.

Additionally, the Subcommittees recommended approval of a net funding increase of \$332,900, which is \$2.4 million in General Fund, in fiscal year (FY) 2025 to change the funding from American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds to \$2.4 million General Fund appropriations and \$184,486 in Medicaid reimbursement funds, to continue 25 positions that were added in the 2021-2023 biennium, and to add 5 new accounting assistants, as recommended by the Governor.

The Subcommittees also recommended approval of federal fund reductions totaling \$2.5 million over the 2023-2025 biennium to eliminate 14 positions due to the expiration of the federal System of Care grant and the federal Pediatric Mental Health Care Access grant on September 29, 2023, as recommended by the Governor.

The Subcommittees considered two decision units related to staffing the Desert Willow Treatment Center at a full capacity of 54 beds. The current combined census at Desert Willow Treatment Center and Oasis, from which youth will transfer to Desert Willow Treatment Center on or around July 1, 2023, is 25 youth. The Subcommittees recommended approval of transferring in 22 positions, funded with \$3.6 million, which is \$1.5 million in General Fund, effective July 1, 2023, from the Northern Nevada Child and Adolescent Services budget to the Southern Nevada Child and Adolescent Services budget, as recommended by the Governor.

In considering the Governor's recommendation for 56 new positions, the Subcommittees considered that a previously approved facility hardening project is scheduled to occur from February 2024 to March 2025, which will necessitate 1 unit of 10 beds be held vacant for the duration of the project. The agency indicated with 1 unit vacant, 23 positions would not be needed during the project. Accordingly, the Subcommittees recommended approval of \$6.8 million, which is \$3.2 million in General Fund to support 33 new positions and associated expenditures to staff the Desert Willow Treatment Center for a capacity of 44 beds until March 2025, which would hold 23 positions vacant from October 2023 through February 2025, and to fund all 56 positions for the full capacity of 54 beds starting in March 2025, resulting in \$1.2 million General Fund in savings when compared to the amount recommended by the Governor. The Subcommittees recommended placing the \$1.2 million in General Fund savings in the Interim Finance Committee's Contingency Account as

a restricted allocation available to the agency in the event that it can demonstrate a need to add positions, and recommended the issuance of a letter of intent requiring the agency to report on a semiannual basis on its progress in filling positions, the average bed census, progress completing the hardening project, and any information it would require to release funds from the Contingency Account.

Lastly, the Subcommittees recommended approval of \$2.4 million in American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds in FY 2024, as recommended by the Governor to continue funding for mobile crisis response team positions at the Clark County School District, to continue funding for public service intern positions, and to continue funding for early childhood day treatment program services for children with severe emotional disturbances.

**Chair Monroe-Moreno:**

We will move to the next budget.

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - VICTIMS OF CRIME (287-4895)  
BUDGET PAGE DHHS-DCFS-123**

**Chris English, Program Analyst:**

The Subcommittees deferred decision units enhancement (E) 300 and E-500 to the full Committees, and directed Fiscal staff to bring recommendations, inclusive of American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds, to the full Committees for consideration regarding an issue resulting from a projected shortfall in federal Victims Compensation Formula grant funds.

The Governor recommends the addition of \$6.5 million in State General Fund appropriations to the budget, with the intent to replace \$2.1 million in court administrative assessment revenues and to provide an additional \$4.4 million to provide the Victims of Crime budget with reliable funding to pay claims over the 2023-2025 biennium.

Do the Committees wish to approve the Governor's recommendation of \$6.5 million in General Fund appropriations over the 2023-2025 biennium to replace court assessment fees of \$2.1 million and to provide \$4.4 million of additional General Fund to support the budget, with a corresponding \$2.1 million reduction in court administrative assessment revenue, including a technical adjustment to remove remaining court administrative assessment revenue?

**Chair Monroe-Moreno:**

I will accept a motion to approve.

SENATOR DONDERO LOOP MOVED TO APPROVE THE GOVERNOR'S RECOMMENDATION OF \$6.5 MILLION IN GENERAL FUND APPROPRIATIONS OVER THE 2023-2025 BIENNIUM TO REPLACE COURT ADMINISTRATIVE ASSESSMENT FEES OF \$2.1 MILLION AND TO PROVIDE \$4.4 MILLION OF ADDITIONAL GENERAL FUND TO SUPPORT THE BUDGET, WITH A CORRESPONDING \$2.1 MILLION REDUCTION IN COURT ADMINISTRATIVE ASSESSMENT REVENUE, INCLUDING A TECHNICAL ADJUSTMENT TO REMOVE REMAINING COURT ADMINISTRATIVE ASSESSMENT REVENUE.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

**Chris English:**

Subsequent to the budget hearing, the agency learned that its federal fiscal year 2023 federal Victims Compensation Formula grant allocation was \$1 million, which is \$1.3 million less than the FY 2022 award, and significantly less than the \$2.3 million budgeted in FY 2024 and FY 2025. According to the agency, if the grant continues at similarly reduced levels, it will create a shortfall of \$2.3 million over the 2023-2025 biennium, and if this shortfall is not addressed, the agency would be unable to fund all victims' compensation claims. The agency indicated that being able to pay victims' compensation claims is critical, as eligibility for Victims of Crime Assistance Fund (FED VOCA Grant) awards, which total an estimated \$25.2 million over the 2023-2025 biennium as reflected in the Victims Services budget closing document, is contingent on the agency's ability to pay victims' compensation claims.

Following the Subcommittees' budget closing on April 25, 2023, where the estimated \$2.3 million shortfall for this budget was presented, the Office of Finance, Office of the Governor submitted Budget Amendment A233244895, which recommends four changes to the Victims of Crime budget.

1. Due to General Fund being added to this budget over the 2023-2025 biennium to replace court administrative assessment revenue, the budget amendment recommends spending down and eliminating the reserve from this budget.
2. Delete federal Antiterrorism and Emergency Assistance Program grant revenues of \$485,695 in FY 2024 as the grant expires on September 30, 2023.

3. Federal Victims of Crime Compensation grant funding increased from the \$1 million presented as an estimate in the budget closing to \$1.9 million in FY 2025 based upon actual state expenditures that will determine the FY 2025 federal Victims of Crime Compensation grant allocation.
4. Reduce the Victims' Payments expenditure category by \$1.1 million over the 2023-2025 biennium to \$5.1 million in FY 2024 and \$4.8 million in FY 2025. However, this reduces the amount budgeted for victim payments below the 3-year average of \$5.2 million.

The decision for the Committees is as follows:

- A. Do the Committees wish to approve Budget Amendment A233244895 to spend down and eliminate the budget reserve, remove \$485,695 in Antiterrorism and Emergency Assistance Program grant funds from the budget, revise the amount budgeted for the Victims of Crime Compensation grant award in FY 2025 to \$1.9 million, and reduce the amount budgeted for the Victims Payments category to \$5.1 million in FY 2024 and \$4.8 million in FY 2025 to fund the Victims of Crime budget for the 2023-2025 biennium?

Or

- B. Do the Committees wish to approve Budget Amendment A233244895 to spend down and eliminate the budget reserve, remove the \$485,695 in Antiterrorism and Emergency Assistance Program grant funds from the budget, revise the amount budgeted for the Victims of Crime Compensation grant award in FY 2025 to \$1.9 million, and reduce the amount budgeted for Victims Payments to \$5.1 million in FY 2024 and \$4.8 million in FY 2025, but add American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds of \$138,136 in FY 2024 and \$437,210 in FY 2025 to restore the Victims Payments category to the 3-year expenditure average to fund the Victims of Crime budget for the 2023-2025 biennium?

**Chair Monroe-Moreno:**

Members, we have two options, A or B. I will accept a motion to approve option B.

SENATOR DONDERO LOOP MOVED TO APPROVE OPTION B AND BUDGET AMENDMENT A233244895 TO SPEND DOWN AND ELIMINATE THE BUDGET RESERVE, REMOVE THE \$485,695 IN ANTITERRORISM AND EMERGENCY ASSISTANCE PROGRAM GRANT FUNDS FROM THE BUDGET, REVISE THE AMOUNT BUDGETED FOR THE VICTIMS OF CRIME COMPENSATION GRANT AWARD IN FISCAL YEAR 2025 TO \$1.9 MILLION, AND REDUCE THE AMOUNT BUDGETED FOR VICTIMS PAYMENTS TO \$5.1 MILLION IN FISCAL YEAR 2024 AND \$4.8 MILLION IN FY 2025, BUT ADD AMERICAN RESCUE PLAN ACT, CORONAVIRUS STATE FISCAL RECOVERY FUNDS OF \$138,136 IN FISCAL YEAR 2024 AND \$437,210 IN FISCAL YEAR 2025 TO RESTORE THE VICTIMS PAYMENTS CATEGORY TO THE 3-YEAR EXPENDITURE AVERAGE TO FUND THE VICTIMS OF CRIME BUDGET FOR THE 2023-2025 BIENNIUM.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion?

**Senator Seevers Gansert:**

We had some discussions about this when we were at the regular Committee hearing, and we have gained more information now. I think we all agree that the Victims of Crime Fund is important. At this time, I think we should support option B because we have some funds that we can use to bridge this. I appreciate the alternative.

**Senator Nguyen:**

I obviously have those same concerns. I want to confirm that with option B, that this will provide enough money so that we will not be cutting any of those discretionary payments, and this will cover those payments. With that being said, my understanding is option B will cover the payments. I know this is a discussion on the motion. I am glad to hear that the payments will be covered. I would love to find ways to expand some of the matching dollars.

**Senator Harris:**

I do think there might have been a question in there about whether this is going to be enough to head off the cuts in discretionary funding? If not, then that is a question I would like to ask.

**Melanie Young, Deputy Administrator, Division of Child and Family Services,  
Department of Health and Human Services:**

We believe the three-year average is close to what we are trending for the payments for the past three years. That funding would be sufficient.

**Senator Harris:**

All right, that is all I need to hear.

**Senator Cannizzaro:**

That would be my understanding that there was a budget amendment submitted that still falls below that three-year average. I am supportive of doing this second piece that would allow us to also add those American Rescue Plan Act (ARPA) dollars to get us to that three-year average so that we are not at risk of cutting any services. I am supportive of the motion, but just wanted to clarify that was an important piece that there were additional ARPA dollars to cover that shortfall.

**Chair Monroe-Moreno:**

Is there any other discussion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

We will move to the next item.

**Chris English:**

To provide the agency with flexibility in paying victims' claims, Fiscal staff also recommends that new language be added to the 2023 Appropriations Act to allow General Fund appropriations in the Victims of Crime budget to be transferred between each fiscal year of the 2023-2025 biennium upon the recommendation of the Governor and the approval of the Interim Finance Committee. Fiscal staff also recommends that language be added to the 2023 Authorizations Act to exempt this budget from the requirement that General Fund appropriations be reduced to the extent that funding received from other sources exceeds the budgeted amounts over the 2023-2025 biennium.

Do the Committees wish to add language to the 2023 Appropriations Act to allow General Fund appropriations in the Victims of Crime budget to be transferred between each fiscal year of the 2023-2025 biennium, and to add language to the 2023 Authorizations Act to exempt this budget from the requirement that General Fund appropriations be reduced to the extent that funding received from other sources exceeds the budgeted amounts over the 2023-2025 biennium?

**Chair Monroe-Moreno:**

Are there any questions on the motion? [There were none.] I will accept a motion to approve.

SENATOR DONDERO LOOP MOVED TO APPROVE ADDING LANGUAGE TO THE 2023 APPROPRIATIONS ACT TO ALLOW GENERAL FUND APPROPRIATIONS IN THE VICTIMS OF CRIME BUDGET TO BE TRANSFERRED BETWEEN EACH FISCAL YEAR OF THE 2023-2025 BIENNIUM, AND TO ADD LANGUAGE TO THE 2023 AUTHORIZATIONS ACT TO EXEMPT THIS BUDGET FROM THE REQUIREMENT THAT GENERAL FUND APPROPRIATIONS BE REDUCED TO THE EXTENT THAT FUNDING RECEIVED FROM OTHER SOURCES EXCEEDS THE BUDGETED AMOUNTS OVER THE 2023-2025 BIENNIUM.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED. (SENATOR NEAL WAS ABSENT FOR THE VOTE.)

We will move to the next item.

**Chris English:**

The Subcommittees also recommended approval of \$242,407, which includes \$212,363 in General Fund, to support one crime victim compensation specialist, and one administrative assistant for the Victims of Crime program, as recommended by the Governor.

The Subcommittees recommended approval of all Other Closing Items, with the exception of the compensation-related Other Closing Items that were decided at the statewide compensation closing, within the Division's budgets that were presented to the Subcommittees as recommended by the Governor, with noted technical adjustments, and authorized Fiscal staff to make other technical adjustments as necessary.

The Subcommittees recommended closing the following Division of Child and Family Services, Department of Health and Human Services budgets as recommended in The Executive Budget, or with minor technical adjustments. Three budgets on the list—Juvenile Justice Services, Summit View Youth Center, and Youth Parole Services—have compensation-related decisions that were recommended to be deferred to the statewide compensation closing decided by the Committees at the statewide compensation closing.



**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION (101-3145)  
BUDGET PAGE DHHS-DCFS-7**

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE (101-3181)  
BUDGET PAGE DHHS-DCFS-23**

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - INFORMATION SERVICES (101-3143)  
BUDGET PAGE DHHS-DCFS-26**

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - CHILDREN'S TRUST ACCOUNT (101-3201)  
BUDGET PAGE DHHS-DCFS-52**

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - CHILD WELFARE TRUST (645-3242)  
BUDGET PAGE DHHS-DCFS-54**

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - TRANSITION FROM FOSTER CARE (101-3250)  
BUDGET PAGE DHHS-DCFS-56**

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - REVIEW OF DEATH OF CHILDREN (101-3251)  
BUDGET PAGE DHHS-DCFS-58**

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - JUVENILE JUSTICE SERVICES (101-1383)  
BUDGET PAGE DHHS-DCFS-60**

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - SUMMIT VIEW YOUTH CENTER (101-3148)  
BUDGET PAGE DHHS-DCFS-73**

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - NEVADA YOUTH TRAINING CENTER (101-3259)  
BUDGET PAGE DHHS-DCFS-84**

**HEALTH AND HUMAN SERVICES  
CHILD AND FAMILY SERVICES  
HHS-DCFS - YOUTH PAROLE SERVICES (101-3263)  
BUDGET PAGE DHHS-DCFS-89**

**Chris English, Program Analyst:**  
This concludes the closing report.

**Chair Monroe-Moreno:**  
Are there any questions on any of the other details in the closing report? [There were none.]  
I will accept a motion to approve.

SENATOR DONDERO LOOP MOVED TO APPROVE THE  
RECOMMENDATIONS OF THE SUBCOMMITTEES PRESENTED IN  
THE CLOSING REPORT FOR THE DIVISION OF CHILD AND FAMILY  
SERVICES, DEPARTMENT OF HEALTH AND HUMAN SERVICES  
AND AUTHORIZE FISCAL STAFF TO MAKE OTHER TECHNICAL  
ADJUSTMENTS AS NECESSARY.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

BUDGETS CLOSED.

\* \* \* \* \*

We will move to the next item on our agenda for the State Department of Conservation and Natural Resources.

**STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES**

**Justin Luna, Program Analyst:**

I will be presenting the Subcommittees on Public Safety, Natural Resources, and Transportation closing report [[Exhibit L](#)] for the State Department of Conservation and Natural Resources. The Subcommittees on Public Safety, Natural Resources and Transportation completed their review of the budgets for the State Department of

Conservation and Natural Resources for the 2023-2025 biennium. The closing recommendations of the Subcommittees result in a State General Fund increase of \$1,502,046 in fiscal year (FY) 2024 and \$2,107,574 in FY 2025.

The following comments describe the more significant recommendations of the Subcommittees.

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - OFFICE OF STATE HISTORIC PRESERVATION (101-4205)  
BUDGET PAGE DCNR-5**

**Justin Luna, Program Analyst:**

The Subcommittees recommended approval of \$164,174, including \$47,824 in State General Fund appropriations, over the 2023-2025 biennium to fund a new historic preservation specialist 3 to support historic preservation reviews.

**Chair Monroe-Moreno:**

We will move to the next budget.

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - WATER CONSERV & INFRASTRUCTURE (101-4159)  
BUDGET PAGE DCNR-24**

**Justin Luna, Program Analyst:**

The Subcommittees recommended approval of federal American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds of \$49.8 million in each year of the 2023-2025 biennium to continue funding for the Water Conservation and Infrastructure budget for the support of water projects, as recommended by the Governor.

**Chair Monroe-Moreno:**

We will move to the next budget.

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - CONSERVATION DISTRICTS PROGRAM (101-4151)  
BUDGET PAGE DCNR-30**

**Justin Luna, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation of State General Fund appropriations of \$14,000 in fiscal year (FY) 2024 and \$14,000 in FY 2025 to increase the funding to each of the 28 Conservation Districts to \$4,500. Additionally, the

Subcommittees recommended approval of an additional \$14,000 in General Fund appropriations for FY 2025 to increase funding for each of the 28 Conservation Districts to \$5,000 beginning in FY 2025.

The Subcommittees recommended approval of additional General Fund appropriations of \$10,000 in each year of the 2023-2025 biennium to increase the sage grouse competitive grant awards available to the Conservation Districts throughout the state, as recommended by the Governor.

**Chair Monroe-Moreno:**

We will move to the next budget.

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - STATE PARKS (101-4162)  
BUDGET PAGE DCNR-46**

**Justin Luna, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation for one new project manager 1, and Budget Amendment A231294162 to add one new personnel technician 3, as adjusted, funded with State General Fund appropriations of \$196,030 and \$130,017 over the 2023-2025 biennium, respectively, to support ongoing operational needs.

The Subcommittees also recommended approval of Gift Shop revenue of \$528,810 over the 2023-2025 biennium to continue funding four retail storekeeper positions added during the interim, as adjusted; to add one new retail storekeeper position; and to reclassify one existing retail storekeeper 1 to a retail storekeeper 2 to support gift shop operations.

**Chair Monroe-Moreno:**

We will move to the next budget.

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - WATER RESOURCES (101-4171)  
BUDGET PAGE DCNR-61**

**Justin Luna, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation of State General Fund appropriations totaling \$76,928, as adjusted, over the 2023-2025 biennium to increase the regular operating and maintenance budget for the South Fork Dam.

The Subcommittees recommended approval of federal American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery Funds of \$4.8 million in fiscal year (FY) 2024 and \$2.2 million in FY 2025 to continue previously approved funding for the modernization and digitization of state water records and to update water availability data, based upon updated information provided by the Office of Finance, Office of the Governor.

Finally, the Subcommittees recommended additional enhancements not recommended in The Executive Budget, funded with General Fund appropriations totaling \$3.1 million over the 2023-2025 biennium. The recommendations include:

- General Fund appropriations of \$736,362 in FY 2024 and \$1,009,518 in FY 2025 for ten new positions to increase the Division of Water Resources, State Department of Conservation and Natural Resources' capacity in certain operational sections to a level sufficient to meet its statutory responsibilities and goals. General Fund amounts were updated due to technical adjustments in fringe benefit rates.
- General Fund appropriations of \$645,677 in FY 2024 and \$660,895 in FY 2025 to replace transfers from non-Executive Budget Water Basins with General Fund.
- General Fund appropriations of \$17,939 in each year of the 2023-2025 biennium to restore training for Division staff, and General Fund appropriations of \$29,639 in each year of the 2023-2025 biennium to support the U.S. Geological Survey Gauging contract.

**Chair Monroe-Moreno:**

We will move to the next budget.

**INFRASTRUCTURE**

**CONSERVATION & NATURAL RESOURCES**

**DCNR - FORESTRY - WILDLAND FIRE PROTECTION PRGM (101-4194)**

**BUDGET PAGE DCNR-74**

**Justin Luna, Program Analyst:**

The Subcommittees recommended approval of transferring out wildland firefighter personnel and associated costs to the Forestry Administration budget, and Wildland Fire Protection Program revenue and reserves, as adjusted, to the Forest Fire Suppression budget, and eliminating the standalone Wildland Fire Protection Program budget.

The Subcommittees also recommended approval of issuing a letter of intent requiring the agency to provide a report on the effects of the elimination of the Wildland Fire Protection Program budget on operational efficiencies, improvements in overall wildland fire management strategy, and improvements in paying incident response costs timely.

Additionally, the Subcommittees recommended approval of county participation fund revenue, as adjusted to \$2 million in each year of the 2023-2025 biennium, to support the Wildland Fire Protection Program, based on anticipated annual receipts based on program participation.

**Chair Monroe-Moreno:**

We will move to the next budget.

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - FORESTRY (101-4195)  
BUDGET PAGE DCNR-80**

**Justin Luna, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation to swap the funding source for firefighter personnel costs from Wildland Fire Protection Program county participation funds to State General Fund appropriations, as adjusted, including the elimination of reserves transferred from the Wildland Fire Protection Program.

The Subcommittees also recommended approval of the Governor's recommendation, as adjusted, to transfer in and reclassify one position from the Conservation Camps budget to a biologist and replace nine seasonal positions with three full-time firefighter positions, resulting in increased General Fund appropriations of \$169,671 over the 2023-2025 biennium.

**Chair Monroe-Moreno:**

We will move to the next budget.

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - FORESTRY - FIRE SUPPRESSION (101-4196)  
BUDGET PAGE DCNR-91**

**Justin Luna, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation to support base budget incident response costs of \$9.7 million in each year of the 2023-2025 biennium, funded with State General Fund appropriations of \$4.7 million in each year of the 2023-2025 biennium.

**Chair Monroe-Moreno:**

We will move to the next budget.

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - FORESTRY - CONSERVATION CAMPS (101-4198)  
BUDGET PAGE DCNR-95**

**Justin Luna, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation to consolidate offender labor costs, as adjusted, including additional State General Funds of \$30,615 per year, from individual conservation camp expenditure categories to a new expenditure category for offender labor costs to provide for flexibility to allow the Division of Forestry, State Department of Conservation and Natural Resources to deploy the available offender workforce more efficiently.

Additionally, to mitigate the lack of offender work crews, the Subcommittees recommended approval of Budget Amendment A232984198, which recommends reclassifying 34 vacant conservation crew supervisor positions to firefighter positions, and adding 8 new firefighter positions, resulting in revenue reductions of \$24,952, which is \$17,467 in General Fund reductions, over the 2023-2025 biennium.

**Chair Monroe-Moreno:**

We will move to the next budget.

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - STATE LANDS (101-4173)  
BUDGET PAGE DCNR-112**

**Justin Luna, Program Analyst:**

The Subcommittees recommended approval of State General Fund appropriations of \$840,284 in fiscal year (FY) 2024 and \$63,000 in FY 2025 to replace the Division of State Lands, State Department of Conservation and Natural Resources' land management system with a modern solution and recommend language for inclusion in the 2023 Appropriations Act to allow General Fund appropriations for this project to be transferred between fiscal years upon recommendation of the Governor and approval of the Interim Finance Committee.

**Chair Monroe-Moreno:**

We will move to the next budget.

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - NEVADA NATURAL HERITAGE (101-4101)  
BUDGET PAGE DCNR-119**

**Justin Luna, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation for net additional funding of \$323,929, including \$379,773 of State General Fund appropriations, over the 2023-2025 biennium to change the funding source for the existing Division Administrator and accounting assistant 3 positions and add two new biologist 3 positions to increase the agency's capacity to collect and maintain data on rare plants and rare insects.

**Chair Monroe-Moreno:**

We will move to the next budget.

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - DEP AIR QUALITY (101-3185)  
BUDGET PAGE DCNR-149**

**Justin Luna, Program Analyst:**

The Subcommittees recommended approval of additional fee revenue totaling \$101,100 over the 2023-2025 biennium for the purchase of high-resolution satellite imagery to monitor air quality, as recommended by the Governor.

**Chair Monroe-Moreno:**

We will move to the next budget.

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - DEP MATERIALS MNGMT & CORRCTV ACTN (101-3187)  
BUDGET PAGE DCNR-161**

**Justin Luna, Program Analyst:**

The Subcommittees recommended approval of additional funding of \$634,851 in fiscal year (FY) 2024, funded with transfers from the Hazardous Waste Management budget, to support ongoing environmental cleanup efforts at the Anaconda Mine Site, as recommended by the Governor.



Additionally, the Subcommittees recommended approval of reserve reductions of \$15,000 in FY 2024 and \$30,000 in FY 2025, as recommended by the Governor, and also recommended approval of additional reserve reductions, totaling \$48,250 in FY 2024 and \$33,250 in FY 2025 to provide funding of \$65,000 in each year of the 2023-2025 biennium, to fund grants to promote sustainable materials management.

Lastly, the Subcommittees recommended approval of a total of \$300,000 over the 2023-2025 biennium, funded with transfers from the Hazardous Waste Management budget, to conduct a waste characterization study as recommended by the Governor.

**Chair Monroe-Moreno:**

We will move to the next budget.

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - DIVISION OF OUTDOOR RECREATION (101-4180)  
BUDGET PAGE DCNR-210**

**Justin Luna, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation of State General Fund appropriations of \$76,070 over the 2023-2025 biennium to fund the development of a new website and increased in-state and out-of-state travel expenditures, as recommended by the Governor.

The Subcommittees recommended approval of all Other Closing Items within the State Department of Conservation and Natural Resources budgets, as recommended by the Governor, with technical adjustments noted by staff, and authorized Fiscal staff to make other technical adjustments as necessary. The Subcommittees recommended closing the following State Department of Conservation and Natural Resources budgets as recommended by the Governor, inclusive of budget amendments, with or without minor technical adjustments:

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT (101-5030)  
BUDGET PAGE DCNR-11**

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - ADMINISTRATION (101-4150)  
BUDGET PAGE DCNR-17**

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - ACCOUNT TO RESTORE THE SAGEBRUSH ECOSYSTEM (101-4156)  
BUDGET PAGE DCNR-21**

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - ENVIRONMENTAL QUALITY IMPROVEMENT (101-4160)  
BUDGET PAGE DCNR-26**

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - ACCOUNT FOR OFF-HIGHWAY VEHICLES (OHV) (101-4285)  
BUDGET PAGE DCNR-37**

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - FORESTRY - NURSERIES (257-4235)  
BUDGET PAGE DCNR-101**

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY (101-4166)  
BUDGET PAGE DCNR-110**

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - DEP ADMINISTRATION (101-3173)  
BUDGET PAGE DCNR-135**

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - DEP INDUSTRIAL SITE CLEANUP (101-3175)  
BUDGET PAGE DCNR-142**

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - DEP WATER POLLUTION CONTROL (101-3186)  
BUDGET PAGE DCNR-156**

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - DEP MINING REGULATION/RECLAMATION (101-3188)  
BUDGET PAGE DCNR-173**

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - DEP STATE REVOLVING FUND - ADMIN (746-3189)  
BUDGET PAGE DCNR-180**

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - DEP WATER QUALITY PLANNING (101-3193)  
BUDGET PAGE DCNR-188**

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - DEP SAFE DRINKING WATER PROGRAM (101-3197)  
BUDGET PAGE DCNR-195**

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - DEP STATE ENVIRONMENTAL COMMISSION (101-4149)  
BUDGET PAGE DCNR-202**

**INFRASTRUCTURE  
CONSERVATION & NATURAL RESOURCES  
DCNR - DEP WATER PLANNING CAP IMPROVEMENT (101-4155)  
BUDGET PAGE DCNR-206**

**Justin Luna, Program Analyst:**

That concludes the closing report for the State Department of Conservation and Natural Resources.

**Chair Monroe-Moreno:**

I will accept a motion to approve.

SENATOR DONDERO LOOP MOVED TO APPROVE THE RECOMMENDATIONS OF THE SUBCOMMITTEES PRESENTED IN THE CLOSING REPORT FOR THE STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES AND AUTHORIZE FISCAL STAFF TO MAKE OTHER TECHNICAL ADJUSTMENTS AS NECESSARY.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

BUDGETS CLOSED.

\* \* \* \* \*

We will move to the next item on our agenda which is the budgets for the Department of Transportation.

## **DEPARTMENT OF TRANSPORTATION**

### **Nancy Morris, Program Analyst:**

I will be presenting the Subcommittees on Public Safety, Natural Resources, and Transportation closing report [[Exhibit M](#)] for the Department of Transportation. The Subcommittees on Public Safety, Natural Resources, and Transportation have completed their review of the Department of Transportation budgets. The closing actions taken by the Subcommittees have resulted in decreases in State Highway Fund authorizations of \$6.6 million in fiscal year (FY) 2024 and \$5.5 million in FY 2025 when compared to the Governor's recommended budget.

## **INFRASTRUCTURE**

### **DEPARTMENT OF TRANSPORTATION**

#### **NDOT - STATEWIDE INFRASTRUCTURE BANK (201-4672)**

#### **BUDGET PAGE NDOT-14**

### **Nancy Morris, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation to continue funding this budget with unobligated reserved interest earnings transferred from the Bond Interest and Redemption Account totaling \$525,463 over the 2023-2025 biennium. The Subcommittees further recommended including language in the Authorizations Act to allow the Statewide Infrastructure Bank to utilize unobligated reserved interest earnings in the 2023-2025 biennium and issuing a letter of intent instructing the Statewide Infrastructure Bank to report annually to the Interim Finance Committee on the status of the Bank's progress towards self-sufficiency.

### **Chair Monroe-Moreno:**

We will move to the next budget.

**INFRASTRUCTURE  
DEPARTMENT OF TRANSPORTATION  
NDOT - BOND CONSTRUCTION (201-4663)  
BUDGET PAGE NDOT-17**

**Nancy Morris, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation for the sale of highway revenue bonds and related interest earnings of \$151.5 million in fiscal year 2024 for construction projects.

**Chair Monroe-Moreno:**

We will move to the next budget.

**INFRASTRUCTURE  
DEPARTMENT OF TRANSPORTATION  
NDOT - TRANSPORTATION ADMINISTRATION (201-4660)  
BUDGET PAGE NDOT-19**

**Nancy Morris, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation of \$518.6 million in fiscal year (FY) 2024 and \$509.3 million in FY 2025 in the base budget for capital expenditures for various highway construction projects.

The Subcommittees recommended approval of the Governor's recommendation to add 50 new positions for the Department of Transportation, funded with State Highway Fund authorizations of \$9.9 million over the 2023-2025 biennium.

The Subcommittees further recommended approval of the Governor's recommendation for Highway Fund authorizations of \$13.2 million over the 2023-2025 biennium to continue facility improvements at the Trinity, Millers, and Beowawe rest facilities and Highway Fund authorizations of \$800,000 over the 2023-2025 biennium to continue upgrading the Department's statewide fueling system.

In addition, the Subcommittees recommended approval of the Governor's recommendation for Highway Fund authorizations of \$29.3 million over the 2023-2025 biennium to continue enhancing the Department's information technology systems and Highway Fund authorizations of \$8.5 million each year of the 2023-2025 biennium for maintenance contracts.

Finally, the Subcommittees recommended approval of all Other Closing Items as recommended by the Governor, with technical adjustments, and authority for Fiscal staff to make additional technical adjustments as necessary.

This concludes my report.

**Chair Monroe-Moreno:**

I will accept a motion to approve.

SENATOR DONDERO LOOP MOVED TO APPROVE THE RECOMMENDATIONS OF THE SUBCOMMITTEES PRESENTED IN THE CLOSING REPORT FOR THE DEPARTMENT OF TRANSPORTATION AND AUTHORIZE FISCAL STAFF TO MAKE OTHER TECHNICAL ADJUSTMENTS AS NECESSARY.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

BUDGETS CLOSED.

\* \* \* \* \*

We will move to our last budget closing report for the Silver State Health Insurance Exchange.

**SILVER STATE HEALTH INSURANCE EXCHANGE**

**Morgan Barlow, Program Analyst:**

I am here to present the Subcommittees on General Government closing report [\[Exhibit N\]](#) for the Silver State Health Insurance Exchange. The Subcommittees on General Government have completed their review of the Silver State Health Insurance Exchange budget recommendations for the 2023-2025 biennium. The following comments describe the more significant recommendations of the Subcommittees.

**SPECIAL PURPOSE AGENCIES**

**SILVER STATE HEALTH INSURANCE EXCHANGE**

**SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN (101-1400)**

**BUDGET PAGE HEALTH INS EXCHANGE-3**

**Morgan Barlow, Program Analyst:**

The Subcommittees recommended approval of the Governor's recommendation to expand the Broker program to 9 Broker entities in the first year of the biennium and 11 Broker entities in the second year of the biennium and to match the 2021-2023 legislatively approved amount for the continued support of navigators, funded with reserve reductions of \$327,544 over the 2023-2025 biennium.

In addition, the Subcommittees recommended approval of the Governor's recommendation to support one new unclassified Benefit Manager position and associated expenditures, funded with reserve reductions of \$190,225 over the 2023-2025 biennium, to provide the Operations Unit with a dedicated broker liaison to support the Silver State Health Insurance Exchange's approximately 700 certified brokers.

Finally, the Subcommittee recommended authorization for Fiscal staff to make technical adjustments to the Silver State Health Insurance Exchange budget as necessary.

This concludes the report.

**Chair Monroe-Moreno:**

I will accept a motion to approve.

SENATOR DONDERO LOOP MOVED TO APPROVE THE RECOMMENDATIONS OF THE SUBCOMMITTEES PRESENTED IN THE CLOSING REPORT FOR THE SILVER STATE HEALTH INSURANCE EXCHANGE AND AUTHORIZE FISCAL STAFF TO MAKE OTHER TECHNICAL ADJUSTMENTS AS NECESSARY.

ASSEMBLYWOMAN BACKUS SECONDED THE MOTION.

Is there any discussion on the motion? [There was none.]

THE MOTION CARRIED UNANIMOUSLY.

BUDGET CLOSED.

\* \* \* \* \*

Assembly Committee on Ways and Means  
Senate Committee on Finance  
May 8, 2023  
Page 72

That brings us to the very last item on our agenda, which is public comment. I will open public comment. [Public comment was heard].

There being no further business before the Committees, this meeting is adjourned [at 9:54 p.m.].

RESPECTFULLY SUBMITTED:

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Janice Wright  
Committee Secretary

APPROVED BY:

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Assemblywoman Daniele Monroe-Moreno, Chair

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

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Senator Marilyn Dondero Loop, Chair

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



## **EXHIBITS**

[Exhibit A](#) is the Agenda.

[Exhibit B](#) is the Attendance Roster.

[Exhibit C](#) is the Budget Closing Memorandum for the 2023-2025 Biennium for Budget Account 327-2631-Legislative Counsel Bureau, Budget Account 327-2626-Interim Legislature, and Budget Account 741-1330-State Printing Office, presented by Brenda J. Erdoes, Director, Legislative Counsel Bureau.

[Exhibit D](#) is the closing report titled "Senate Committee on Finance and Assembly Committee on Ways and Means Meeting Jointly Closing List #10," dated May 8, 2023, presented by Morgan Barlow, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau.

[Exhibit E](#) is a document titled "Report on Budget Closing Differences," dated May 8, 2023, for Office of the Governor budget account 101-1000, prepared by the Fiscal Analysis Division, Legislative Counsel Bureau, presented by Assemblywoman Daniele Monroe-Moreno, Assembly District No. 1.

[Exhibit F](#) is the closing report titled "Senate Committee on Finance and Assembly Committee on Ways and Means Joint Subcommittee on General Government Closing Report, Department of Administration (Excluding State Public Works Division and Capital Improvement Program)," presented by Yuriy Ikovlev, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau.

[Exhibit G](#) is the closing report titled "Senate Committee on Finance and Assembly Committee on Ways and Means Joint Subcommittee on K-12/Higher Education/CIP Closing Report, Department of Education," presented by Lilliana Camacho-Polkow, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau.

[Exhibit H](#) is the closing report titled "Senate Committee on Finance and Assembly Committee on Ways and Means Joint Subcommittee on General Government Closing Report, Commission on Mineral Resources, Division of Minerals," presented by Colby Nichols, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau.

[Exhibit I](#) is the closing report titled "Senate Committee on Finance and Assembly Committee on Ways and Means Joint Subcommittee on General Government Closing Report, Department of Tourism and Cultural Affairs," presented by Yuriy Ikovlev, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau.

[Exhibit J](#) is the closing report titled "Senate Committee on Finance and Assembly Committee on Ways and Means Joint Subcommittee on Human Services Closing Report, Department of Health and Human Services, Division of Child and Family Services," presented by Chris English, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau.

[Exhibit K](#) is a report titled "Re: China Spring Youth Camp-State Budget Account #3147, Youth Alternative Placement," dated April 20, 2021, prepared by the Nevada Association of Counties, presented by Assemblywoman Daniele Monroe-Moreno, Assembly District No. 1.

[Exhibit L](#) is the closing report titled "Senate Committee on Finance and Assembly Committee on Ways and Means Joint Subcommittee on Public Safety, Natural Resources, and Transportation Closing Report, State Department of Conservation and Natural Resources," presented by Justin Luna, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau.

[Exhibit M](#) is the closing report titled "Senate Committee on Finance and Assembly Committee on Ways and Means Joint Subcommittee on Public Safety, Natural Resources, and Transportation Closing Report, Nevada Department of Transportation," presented by Nancy Morris, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau.

[Exhibit N](#) is the closing report titled "Senate Committee on Finance and Assembly Committee on Ways and Means Joint Subcommittee on General Government Closing Report, Silver State Health Insurance Exchange," presented by Morgan Barlow, Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau.