2011-2013 Biennium



STATE OF NEVADA

Priorities and Performance Budget

Governor Brian Sandoval

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Office of the Governor

January 20, 2011

The Honorable Members of the Senate and the Assembly
Seventy-Sixth Legislative Session
Legislative Building
401 South Carson Street
Carson City, Nevada 89701

Honorable Members of the Senate and Assembly:

Transmitted herewith is the 2011-2013 Executive Budget for the State of Nevada.

These are challenging times for our state, a fact reflected in the Executive Budget. Due to the prolonged economic recession and lagging state revenue, I have prepared a budget that represents a 6.4 percent reduction in General Fund expenditures and an 8 percent reduction in overall spending from the prior biennium. My budget contains no new taxes. The Economic Forum projected $5.33 billion in revenue and my administration has made every effort to honor that figure as the available funds for the operation of state government. We have worked to return State spending to 2007 levels, and I am pleased to report that the proposed 2011-2013 General Fund budget is within one percent of the 2005-2007 biennium.

While this budget does not contain new taxes, it does make use of nearly $1 billion in available revenues. These measures were necessary due to the staggering increase in Medicaid and other Health and Human Services needs, as well as to preserve as much education funding as we could. There are four principal measures the Legislature will be asked to consider:

1. Continued diversion of nine cents in local property tax in Clark and Washoe Counties to support the Nevada System of Higher Education in those counties;
2. The temporary use of available funds held by a majority of local school districts in debt service accounts;
3. A redirection of room tax funds earmarked for a "supplemental" education account to the basic support of education; and
4. The asset sale of state insurance premium tax.

The Executive Budget also recommends the consolidation, merger, or elimination of numerous state departments and agencies. A five-percent reduction in employee salaries has been included, together

with the continuation of a freeze on merit and longevity pay. In total, $1.6 billion in spending cuts have been made. In making each decision, care has been taken to place state government spending on a par with our constituents in the private sector. Nevada families and businesses have made do with less through three long years of the economic downturn, and it is my belief that state government must continue to do the same.

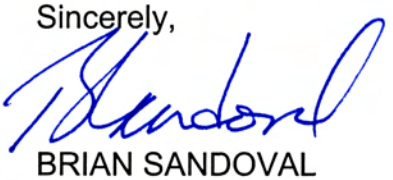
Economic development is critical to bolster Nevada's ailing economy. As such, I have increased General Fund support by nearly 50 percent in this area and established a Catalyst Fund to provide resources needed to enable businesses to expand and relocate here. These programs, together with workforce development efforts and other initiatives in my budget, will help get Nevada working again.

Much has been said about the scope of budget cuts to the Department of Health and Human Services. I am pleased to report that many of the programs originally targeted for reduction have been protected in this budget; programs such as personal care services and adult day health care will continue. Through efficiencies and thoughtful examination of each line item, this Administration is convinced the budget is sound, reasonable, and appropriate to the times. We have worked to prioritize the services of state government and to establish performance measures directly tied to outcomes. More needs to be done in this area, and I look forward to working with the Legislature as Nevada Open Government and other initiatives make our budgeting process more transparent and accountable to the people.

Cuts to K-12 and higher education, as well as the shifting of certain services to local government, will certainly be met with debate. I believe these measures can be absorbed by the counties and school districts – provided local leaders are willing to reform their practices and enter into meaningful negotiations with employee associations. State employees alone cannot carry the burden of budget cuts; more must be done in local governments and educational institutions to ensure all public employees share in these sacrifices equally.

I look forward to discussing Nevada's funding priorities, its short-term plan for recovery, and the longer-term restructuring of government. Together, we can chart a new course for our state as we look forward to future years of prosperity.

Sincerely,



BRIAN SANDOVAL
Governor

TABLE OF CONTENTS

1 EXECUTIVE SUMMARY
9 ECONOMIC OVERVIEW
13 SOURCES OF FUNDING
15 FUND BALANCES
17 SPENDING LIMIT
19 SPENDING SUMMARY
21 SUMMARY REPORT BY PROGRAM COST
65 DEPARTMENT SUMMARY: GOVERNOR'S OFFICE
67 GOVERNOR'S OFFICE
67 GOVERNOR'S OFFICE
71 STATE ENERGY OFFICE
75 NUCLEAR PROJECTS OFFICE
79 DEPARTMENT SUMMARY: LIEUTENANT GOVERNOR'S OFFICE
80 LIEUTENANT GOVERNOR'S OFFICE
83 DEPARTMENT SUMMARY: ATTORNEY GENERAL'S OFFICE
84 ATTORNEY GENERAL'S OFFICE
89 DEPARTMENT SUMMARY: SECRETARY OF STATE'S OFFICE
90 SECRETARY OF STATE'S OFFICE
95 DEPARTMENT SUMMARY: TREASURER'S OFFICE
97 TREASURER'S OFFICE
97 TREASURER'S OFFICE
100 COLLEGE SAVINGS TRUST
102 HIGHER EDUCATION TUITION
104 MILLENNIUM SCHOLARSHIP
106 UNCLAIMED PROPERTY
109 DEPARTMENT SUMMARY: CONTROLLER'S OFFICE
110 CONTROLLER'S OFFICE
113 DEPARTMENT SUMMARY: COMMISSION ON ETHICS
114 COMMISSION ON ETHICS
117 DEPARTMENT SUMMARY: RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY
118 RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY
121 DEPARTMENT SUMMARY: JUDICIAL DISCIPLINE COMMISSION
122 JUDICIAL DISCIPLINE COMMISSION
123 DEPARTMENT SUMMARY: DEPARTMENT OF ADMINISTRATION
128 DEPARTMENT OF ADMINISTRATION
128 DIVISION OF HUMAN RESOURCE MANAGEMENT
135 ADMINISTRATION - DIRECTOR'S OFFICE

138 INTERNAL AUDITS DIVISION
140 STATE PUBLIC WORKS DIVISION
145 PURCHASING DIVISION
149 MOTOR POOL DIVISION
151 RISK MANAGEMENT DIVISION
154 ADMINISTRATIVE SERVICES DIV
158 INFORMATION TECHNOLOGY
160 HEARINGS AND APPEALS
160 DIVISION
161 HEARINGS AND APPEALS
161 DIVISION
162 ENTERPRISE IT SERVICES
169 NEVADA STATE LIBRARY AND ARCHIVES
174 VICTIMS OF CRIME
177 DEPARTMENT SUMMARY: DEPARTMENT OF TAXATION
178 DEPARTMENT OF TAXATION
183 DEPARTMENT SUMMARY: DEPARTMENT OF EDUCATION
184 DEPARTMENT OF EDUCATION
199 DEPARTMENT SUMMARY: DEPARTMENT OF CULTURAL AFFAIRS
200 DEPARTMENT OF CULTURAL AFFAIRS
203 DEPARTMENT SUMMARY: NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)
204 NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)
209 DEPARTMENT SUMMARY: COMMISSION ON POSTSECONDARY EDUCATION
210 COMMISSION ON POSTSECONDARY EDUCATION
213 DEPARTMENT SUMMARY: COMMISSION ON TOURISM
215 COMMISSION ON TOURISM
215 COMMISSION ON TOURISM
224 MUSEUMS AND HISTORY
230 NEVADA ARTS COUNCIL
235 DEPARTMENT SUMMARY: COMMISSION ON ECONOMIC DEVELOPMENT
236 COMMISSION ON ECONOMIC DEVELOPMENT
241 DEPARTMENT SUMMARY: DEPARTMENT OF AGRICULTURE
242 DEPARTMENT OF AGRICULTURE
259 DEPARTMENT SUMMARY: PUBLIC UTILITIES COMMISSION
260 PUBLIC UTILITIES COMMISSION
263 DEPARTMENT SUMMARY: GAMING CONTROL BOARD
264 GAMING CONTROL BOARD
271 DEPARTMENT SUMMARY: DEPARTMENT OF BUSINESS AND INDUSTRY
277 DEPARTMENT OF BUSINESS AND INDUSTRY
277 BUSINESS AND INDUSTRY

280 INSURANCE DIVISION
286 INDUSTRIAL RELATIONS DIVISION
293 CONSUMER AFFAIRS DIVISION
294 HOUSING DIVISION
301 DAIRY COMMISSION
306 EMPLOYEE MANAGEMENT RELATIONS
307 REAL ESTATE DIVISION
314 ATHLETIC COMMISSION
316 TAXICAB AUTHORITY
318 TRANSPORTATION AUTHORITY
321 LABOR COMMISSION
324 ATTORNEY FOR INJURED WORKERS
326 FINANCIAL INSTITUTIONS
329 DIVISION OF MORTGAGE LENDING
333 DEPARTMENT SUMMARY: DEPARTMENT OF HEALTH AND HUMAN SERVICES
339 DEPARTMENT OF HEALTH AND HUMAN SERVICES
339 HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE
349 AGING AND DISABILITY SERVICES
359 HEALTH CARE FINANCING & POLICY
365 HEALTH DIVISION
373 WELFARE AND SUPPORT SERVICES
382 MENTAL HEALTH AND DEVELOPMENTAL SERVICES
404 DIVISION OF CHILD AND FAMILY SERVICES
421 DEPARTMENT SUMMARY: EMPLOYMENT, TRAINING, AND REHABILITATION
422 EMPLOYMENT, TRAINING, AND REHABILITATION
422 REHABILITATION DIVISION
427 EMPLOYMENT SECURITY
430 ADMINISTRATIVE SERVICES
435 DEPARTMENT SUMMARY: COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING
436 COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING
436 PEACE OFFICERS STANDARDS & TRAINING
439 DEPARTMENT SUMMARY: DEPARTMENT OF CORRECTIONS
440 DEPARTMENT OF CORRECTIONS
447 DEPARTMENT SUMMARY: DEPARTMENT OF PUBLIC SAFETY
451 DEPARTMENT OF PUBLIC SAFETY
451 DIRECTOR'S OFFICE
455 HIGHWAY PATROL
458 PAROLE & PROBATION
461 INVESTIGATION DIVISION
464 EMERGENCY MANAGEMENT

467 RECORDS & TECHNOLOGY
471 FIRE MARSHAL
475 CAPITOL POLICE
476 TRAFFIC SAFETY
478 CRIMINAL JUSTICE ASSISTANCE
480 PAROLE BOARD
483 DEPARTMENT SUMMARY: DEPARTMENT OF MOTOR VEHICLES
484 DEPARTMENT OF MOTOR VEHICLES
493 DEPARTMENT SUMMARY: TAHOE REGIONAL PLANNING AGENCY
494 TAHOE REGIONAL PLANNING AGENCY
497 DEPARTMENT SUMMARY: COLORADO RIVER COMMISSION
498 COLORADO RIVER COMMISSION
501 DEPARTMENT SUMMARY: DEPARTMENT OF CONSERVATION & NATURAL RESOURCES
505 DEPARTMENT OF CONSERVATION & NATURAL RESOURCES
505 HISTORIC PRESERVATION
508 COMMISSION ON MINERAL RESOURCES
510 CONSERVATION & NATURAL RESOURCES
512 CONSERVATION DISTRICTS
513 PARKS DIVISION
516 DIVISION OF WATER RESOURCES
521 FORESTRY DIVISION
527 STATE LANDS
530 NATURAL HERITAGE
532 ENVIRONMENTAL PROTECTION
541 DEPARTMENT SUMMARY: DEPARTMENT OF WILDLIFE
542 DEPARTMENT OF WILDLIFE
559 DEPARTMENT SUMMARY: DEPARTMENT OF TRANSPORTATION
560 DEPARTMENT OF TRANSPORTATION
567 DEPARTMENT SUMMARY: OFFICE OF VETERANS' SERVICES
568 OFFICE OF VETERANS' SERVICES
571 DEPARTMENT SUMMARY: ADJUTANT GENERAL
572 ADJUTANT GENERAL
575 DEPARTMENT SUMMARY: DEFERRED COMPENSATION
576 DEFERRED COMPENSATION
579 DEPARTMENT SUMMARY: PUBLIC EMPLOYEES BENEFITS
580 PUBLIC EMPLOYEES BENEFITS

EXECUTIVE SUMMARY

During the last four years we have endured major changes in our state's economy and have managed the resulting budgetary challenges. Through these challenges it has become evident that the current method for budgeting must also change. The state's budget must focus our precious resources on core functions which deliver effective and efficient outcomes citizens expect. In order to accomplish this, the Priorities and Performance budget was created. The Priorities and Performance budget provides the citizens, Governor and legislators a budget which clearly identifies and measures the services delivered to our citizens. It also provides a tool for prioritizing the state's core functions and evaluating the state's return on investment. The pages which follow this executive summary detail these core functions, their costs, and the resulting outcomes.

COMPENSATION REFORM

The Governor's Executive Budget includes a number of compensation reforms in the areas of salaries, annual and sick leave benefits, health benefits, and retirement system adjustments.

Salaries

- The budget includes a 5% salary reduction for all Executive Branch employees, including salaries in the Distributive School Account and the Nevada System of Higher Education (NSHE), in lieu of continuing the furloughs from the current biennium. The budget moves away from furloughs for several reasons:
  - Equity – SB 433 of the 2009 Legislative Session that authorized the furloughs allowed for exemptions for the protection of public health, safety and welfare. At various times during the biennium some of the employees of the Executive, Judicial and Legislative Branches were granted exemptions or otherwise not made to take the furlough. This meant some employees were participating in the pay reductions and others were not.
  - Cost – As discussed above, with some employees not required to take furloughs, savings is not guaranteed. SB 433 also contains a provision in which the Public Employees' Retirement System (PERS) contributions must be made by both the employee and employer for the furlough days so that the retirement credit was "held harmless." This provision cost approximately 0.5% to the state and the employees who pay retirement contributions on wages they are not receiving.
  - Public health and safety concerns – Furloughing employees such as inpatient hospital nurses and physicians, correctional officers, public safety dispatchers, firefighters, etc. generates additional risk for the health and safety of the citizens these positions serve.
  - Reduction in services to the public – Furloughing employees reduces the number of work hours for each employee, decreasing the staffing level available to provide services to the public.
  - The Legislative Branch continues furloughs in its budget, while the Judicial Branch includes neither the salary reduction nor the furlough in its budget submission. Total savings for the biennium is $453 million with $380 million of that from the General Fund.
- The budget also implements a "salary freeze" by deferring step increases for the 2011-2013 biennium. The Legislative Branch included the "salary freeze" in its budget while the Judicial Branch did not. Total savings for the biennium is $232 million with $205 million of that from the General Fund.
- The budget also continues the suspension of longevity payments for state employees. The Legislative Branch included this provision while the Judicial Branch did not. Total savings for the biennium is $13.7 million with $6.9 million of that from the General Fund.
- The budget reduces the additional premium pay employees receive for hours worked on a holiday from time-and-a-half to straight time. When combined with the payment for holidays included in the base pay, this reduces total holiday pay compensation from double time-and-a-half to double time. Total savings for the biennium is $3.8 million with $2.6 million of that from the General Fund.

- The budget will implement a statewide change to the Nevada Administrative Code that will reduce the number of hours that shift differential is available and increase the number of hours required to qualify for shift differential as well as limiting the number of hours paid to eight in any single shift worked.

Annual and Sick Leave

A review of the annual and sick leave accrual rates for state employees compared to other western states found that Nevada's leave policies are more generous than other states. The budget includes a proposal to reduce sick leave accruals from fifteen days per year for a full-time employee to twelve days per year, matching the average of the western states. Annual leave accruals are also reduced to more closely match those of other western states.

Health Benefits

The Public Employees' Benefits Program (PEBP) made sweeping changes to employees' health benefits beginning in July (effective July 1, 2011). These changes reduced the overall budget request for the biennium from $1.11 billion to $914 million. Furthermore, the difficult decisions made by the PEBP Board this past summer and fall require participants to be better consumers of health care which should reduce future medical costs. The latest information can be found at www.pebp.state.nv.us.

The Governmental Accounting Standards Board (GASB) requires governments to recognize the cost of benefits when the benefits are earned by the employee, not when they are paid. This means that for each year of service an employee works, the state must recognize a portion of the actuarially estimated cost of that post-employment health insurance benefit, also known as the OPEB liability. The state's OPEB liability accrued as of July 1, 2009 was approximately $1.9 billion. In an effort to mitigate the OPEB liability as well as reduce future health care costs, a bill draft request has been submitted to freeze the number of years of services used by PEBP to calculate a current employee's subsidy percentage to the number of years of service attained by the employee as of June 30, 2012 and eliminate the eligibility for any retiree subsidy for individuals hired or re-hired after July 1, 2011.

Currently an employee of the state who works at least 80 hours per month is eligible for health benefits. Under the current system these employees receive the same subsidy and pay the same for their health insurance as full-time employees, while other payroll-driven benefits are prorated, such as annual and sick leave accruals, pay for holidays, longevity, and retirement credit. A bill draft request has been submitted to prorate the subsidy similar to other payroll benefits. Employees who work 50% to 74% of the time would receive 60% of the full-time employee subsidy; employees who work at least 75% of the time would receive the full-time subsidy.

PERS Buyout Provisions

Under current law, if an employee's position is eliminated due to a budget shortfall, the state is obligated to buy up to five years of service credit from PERS if the employee qualifies, is being paid off, and chooses the buyout retirement option. A bill draft request has been submitted to modify this provision for all employees hired after July 1, 2011, and to remove this provision and replace it with continuation of their health benefit subsidy for up to the first six months of COBRA. The current PERS buyout provision is considered a retirement benefit and cannot be removed or altered for existing employees.

CONSOLIDATIONS AND CENTRALIZATIONS

As part of the Governor's Executive Budget, the State of Nevada will undergo a series of agency consolidations that will eliminate duplication of

effort, streamline similar services and functions, and maximize efficiencies in state government.

One of the most substantial mergers occurs with the Department of Information Technology (DOIT), Department of Personnel (DOP), Nevada State Library and Archives (NSLA), and State Public Works Board (SPWB), which are being absorbed within the Department of Administration (DOA) and restructured as divisions. These departments currently maintain their own fiscal and information technology services; however upon consolidation, these services will be centralized and streamlined. This merger will provide savings of $1.8 million over the 2011-2013 biennium. This cost savings will result in maintaining or lowering rates charged to state agencies. In addition, SPWB will be combined with the DOA's Buildings and Grounds (B&G) Division, which will become the State Public Works Division to create additional synergy between resources of the two agencies and improve effectiveness for maintenance projects and planning. To improve record distribution systems, B&G's Mail Services unit is being reassigned to the NSLA. These agencies will share resources including state-owned office space, which will also reduce expenditures.

The same concept was applied to the Department of Cultural Affairs, which will close the Director's Office and have the operational functions absorbed by related agencies. The Museums and History Division and Nevada Arts Council will be absorbed within the Commission on Tourism as separate divisions. This merger will provide for a more unified and diverse cultural tourism effort within the state, while providing opportunities for functional streamlining of the agency's administrative and fiscal support activities. The General Fund savings attributable to this merger are approximately $670,000 over the 2011-2013 biennium and $6.4 million for future biennia. To further streamline functions within the Executive Branch, the State Historic Preservation Office will move to the Department of Conservation and Natural Resources (DCNR). All of these consolidations result in budgetary savings for the state.

Within the Department of Business and Industry (B&I), the Manufactured Housing Division will merge with the Housing Division to improve public service and allow cross-training of employees to service both industries. This merger will also greatly expand funding opportunities that will benefit first-time home buyers and seniors currently living in manufactured homes. Further, the Commission on Mineral Resources will be merged into DCNR's Division of Environmental Protection to take advantage of the unique skill sets and synergies that exist between the two agencies. The Renewable Energy and Energy Efficiency Authority and the State Office of Energy will also merge to streamline related functions and will result in approximately $1 million in savings over the 2011-13 biennium.

Similar to department and division consolidations, the Governor's Executive Budget addresses the need to consolidate related activities and programs amongst agencies. The Governor's Office of Consumer Health Assistance program will merge with the Office of Minority Health and move to the Department of Health and Human Services Director's Office to better serve the public. The Department of Public Safety's Bicycle Safety Program will be consolidated into the Department of Transportation's Bicycle Safety Program. Additionally, the Department of Agriculture's Gas Pollution Standards and the Weights and Measures programs will be moved to the Department of Motor Vehicles as a separate Weights, Measures and Standards Division, which will provide a one-stop section for customers dealing with all aspects of fuels.

Centralizations

In addition to consolidations and mergers, the Governor's Executive Budget introduces the

centralization of certain internal services, which will result in better service for agencies while reducing costs. Centralization will also allow agencies to focus more on their program functions and core missions. DOA's new Division of Human Resource Management (formerly DOP) will provide human resource services to the following departments: Administration, Business and Industry, Taxation, Education and Agriculture. These departments currently maintain separate personnel functions, but upon centralization, services will be streamlined and become more specialized.

With the creation of the DOA's Enterprise IT Services Division (formerly DoIT), help desk support previously provided by each agency will be combined for a one-point contact for statewide technology systems. Additional centralization occurs in B&I and Department of Public Safety (DPS). B&I will centralize department licensing, information technology and fiscal services into its Director's Office and DPS will centralize portions of its divisions' fiscal services into its Director's Office.

COUNTY PARTICIPATION

The Governor's Executive Budget shifts the funding source for several programs or services from General Fund to county reimbursements. The programs included in these funding shifts are programs that directly benefit the residents of the counties impacted. Many of these services are provided and funded by the local government in some counties and by the state in others. The following services will continue to be provided by the state with county funding:

Health and Human Services	**General Fund Savings**
Elder Protective Services	2,400,000
Medical Assistance to the Aged, Blind and Disabled (MAABD) and Medicaid Waiver costs - modify income thresholds for County Match program	37,200,000
Mental Health Court	6,026,000
Consumer Health Protection (inspection and licensing of food and facilities)	1,180,000
Emergency Medical Services (standards, training, licensing)	1,507,000
Developmental services for children (per NRS 435.010)	11,553,000
Child Protective Services for rural counties	4,800,000
Youth Parole	12,000,000
Nevada System of Higher Education	
Property taxes shared with NSHE	120,900,000

The following programs or services benefitting local governments will no longer be provided by the state or the subsidy provided by the state is being reduced or eliminated:

Health and Human Services	General Fund Savings
Child Support Employment Assistance Program	506,000
Child Support Enforcement - Out-stationed staff	1,473,000
TANF Emergency Assistance	1,634,000
Funding for Community Juvenile Justice Programs	2,800,000
County Youth Camps	2,800,000
Mental Health Room and Board for children not in DCFS custody	8,100,000
Senior Citizen Property Tax Assistance	11,375,000
Medical care related to tuberculosis and sexually transmitted diseases	1,239,430
Department of Public Safety	
Pre-Sentence Investigations	10,600,000

The state currently provides funding to Clark and Washoe counties for child welfare programs. The budget converts the funding to a block grant that includes incentive funding for reaching performance goals. The block grant will offer greater flexibility to meet child welfare needs and provides performance goals and expectations.

The budget also continues to transfer funding from the Indigent Accident Account to the General Fund.

HEALTH CARE REFORM

In March 2010 the President signed into law the Patient Protection and Affordable Care Act, more commonly known as either Health Care Reform or the Affordable Care Act. While many of the provisions of the Affordable Care Act do not become effective until fiscal year 2014, the Governor's Executive Budget includes $19.6 million total funding ($2.25 million in General Fund) to subsidize many of the items required to prepare for implementation of the Act. Requirements include studies, surveys, and the design and implementation of an eligibility system to assist in determining if citizens are eligible for Medicaid or to participate in the healthcare exchanges. The budget also includes anticipated savings from new audit requirements ($19.7 million total; $7.9 million in General Fund) and savings from revised drug rebate laws ($3.5 million total; $1.5 million in General Fund).

The Governor's Executive Budget also includes $23.8 million to cover health insurance for children through age twenty-six as well as increases in medical inflation as a result of the Health Care Reform. To offset some of these costs in fiscal year 2012, the Public Employees' Benefits Program will receive approximately $12.5 from the Early Retiree Reinsurance Program created by the Health Care Reform.

MILLENNIUM SCHOLARSHIP

The Governor's Executive Budget includes a $10 million One-shot General Fund Appropriation and continues the $7.6 million transfer from Unclaimed Property to sustain the program through fiscal year 2016.

EDUCATION

The Executive Budget reflects the importance the Governor places on education. While the Education budgets include some reductions, the level

of reduction is less than in most other areas.

- The Governor's Executive Budget recommends Basic Support of $4,918, a reduction of 5.2% from fiscal year 2011.
- The funding for Class Size Reduction, Early Childhood Education, Gifted and Talented Units, Library Media Specialist, Special Elementary Counseling, At-Risk Kindergarten Class Size Reduction, and Special Transportation are rolled into the new Student Achievement Block Grant which allows individual schools and districts to determine which programs provide the best results for their students.
- In the Distributive School Account, one of the budget reductions applies one-half of the Public Employees' Retirement System (PERS) pay factor that state employees pay as their contribution to PERS.
- The budget also removes the minimum textbook expenditure requirement to allow districts further control and flexibility over spending priorities.
- Additionally, a bill draft to move from funding based on enrollment to funding based on average daily attendance beginning in fiscal year 2014 is proposed.
- In Other State Education Programs, the Apprenticeship Program is transferred to the Department of Employment, Training and Rehabilitation to be part of a comprehensive work force development program.
- The Library Database program is transferred directly to the Nevada State Library and Archives as it is the agency administering the project.
- The remaining funds in Other State Education Programs are transferred to the Student Achievement Block Grant.
- In the Remediation Trust Account, the Full-Day Kindergarten program is rolled into the Student Achievement Block Grant which will be located in the Remediation Trust Account.
- Another addition in fiscal year 2013 is a Teacher Performance Pay program to provide awards to outstanding teachers.

HEALTH AND HUMAN SERVICES

Two major factors impact the Health and Human Services budget for fiscal years 2012 and 2013: the expiration of the enhanced Federal Medical Assistance Percentage (FMAP) approved as part of the American Recovery and Reinvestment Act (ARRA) and increased caseloads in the areas of Medicaid, Temporary Assistance for Needy Families (TANF) and Supplemental Nutrition Assistance Program (SNAP), which was formerly Food Stamps.

FMAP

FMAP represents the percentage of Medicaid eligible costs the federal government will cover and the balance must be paid by state and local funds. As a result of ARRA the FMAP for fiscal year 2010 was 63.93%. However, the increased FMAP due to ARRA expires at the end of fiscal year 2011. For fiscal years 2012 and 2013 the projected FMAPs are 55.05% and 57.66% respectively. The reduced percentage means that state General Fund dollars must be used to backfill the lost federal funds at a cost of $190 million for the biennium.

Caseload

Medicaid, TANF and SNAP are federal entitlement programs, meaning that if a person is eligible and applies for the program, they are entitled to the services and benefits of the program as approved. These programs do not have waiting lists. The caseloads for these programs increase during economic downturns and the caseloads ease somewhat during times of economic growth. The following shows the growth that has occurred during fiscal years 2010 and 2011 and the growth projected for fiscal years 2012 and 2013:

	FY 2010 Actual Recipients	FY 2011 Projected Recipients	FY 2012 Budgeted Recipients	FY 2013 Budgeted Recipients	% Increase 2010-2013
Medicaid	240,528	278,197	295,001	307,172	27.71%
SNAP	260,417	333,968	387,655	405,585	55.74%
TANF	29,084	31,720	31,822	30,679	5.48%

The cost for Medicaid caseload growth for fiscal years 2012 and 2013 is $532 million with $226 million of that from the General Fund. The cost for the TANF and SNAP caseload growth for fiscal years 2012 and 2013 is $7 million with just under $1 million coming from the General Fund. With SNAP, the only costs to the state are for program administration; the federal government pays the benefits directly and covers 100% of the cost.

In collaboration with the Department of Employment Training and Rehabilitation, the Department of Health and Human Services, Welfare and Supportive Services Division will increase employment outcomes for the TANF population with the objective of enhancing Nevada's economy; expanding the total number of jobs in the state; and increasing the working population through the use of employment incentives, on-the-job training, the Community Work Experience Program, and targeted technical training. Included will be a method for integrating the departments' employment programs which includes coordinating all job referrals through a common portal. Within federal and state requirements, resources will be pooled in order to develop seamless employment support services throughout the state. Governor's Executive Budget provides $10 million in General Fund appropriations to implement this program.

The Governor's Executive Budget funds the anticipated caseload growth for Early Intervention Services (services for children birth to three years old with developmental delays) with no waiting list anticipated.

The budget also provides a $3 million General Fund appropriation for a contract to transport mental health patients who have been medically cleared from the emergency rooms in southern Nevada to appropriate mental health facilities reducing the burden on crowded hospital emergency rooms.

DEPARTMENT OF EMPLOYMENT TRAINING AND REHABILITATION

The depth and length of the economic downturn resulted in depletion of Nevada's Unemployment Insurance Trust Fund, necessitating Employment Security to obtain federal loans to enable the continuation of unemployment benefits to Nevada's unemployed. Interest payments on those loans are required beginning this year. The Governor's Executive Budget funds these anticipated payments, which total $66,355,000.

DEPARTMENT OF CORRECTIONS

The department will close the Nevada State Prison in three phases, effective upon legislative approval, through October 31, 2011. This closure will result in the transfer of inmates and 90 staff that will be retained at other institutions as well as the elimination of 103 positions for total General Fund savings of approximately $15.6 million over the 2011-13 biennium.

The department will close Wells Conservation Camp, effective August 1, 2011, resulting in the transfer of inmates to other institutions and the elimination of eleven correctional officer positions and one program position. This closure will create a General Fund savings of approximately $1.9 million over the 2011-13 biennium.

DEPARTMENT OF MOTOR VEHICLES

The Governor's Executive Budget provides for 30 new positions. These positions will be used to increase customer service coverage and reduce wait times that are currently in excess of the department's goal of 60 minutes in the Las Vegas metropolitan offices.

ECONOMIC DEVELOPMENT

The Governor's Executive Budget recommends the addition of $2.3 million per year in General Fund appropriations to the NCED in accordance with the Governor's high priority to get Nevada's economy moving. Funding is provided to promote business development throughout the state. The budget also recommends $10 million in General Fund appropriations to establish a Nevada Business Development Fund and to provide incentives for businesses interested in relocating to Nevada.

ECONOMIC OVERVIEW

The National Bureau of Economic Research determined that the U.S. economy began to expand in June 2009, 18 months after the country descended into the longest recession since the Great Depression. Unfortunately, the current national recovery is far from robust.

- The U.S. posted year-over-year employment declines for 13 months after the recession ended and the employment increase in January 2011 was a mere 0.8 percent.
- The national unemployment rate is above nine percent.
- The stock market is still 17.8 percent below the peak reached in October 2007.
- Consumer confidence remains troublingly low.
- Housing starts and home prices are still depressed.

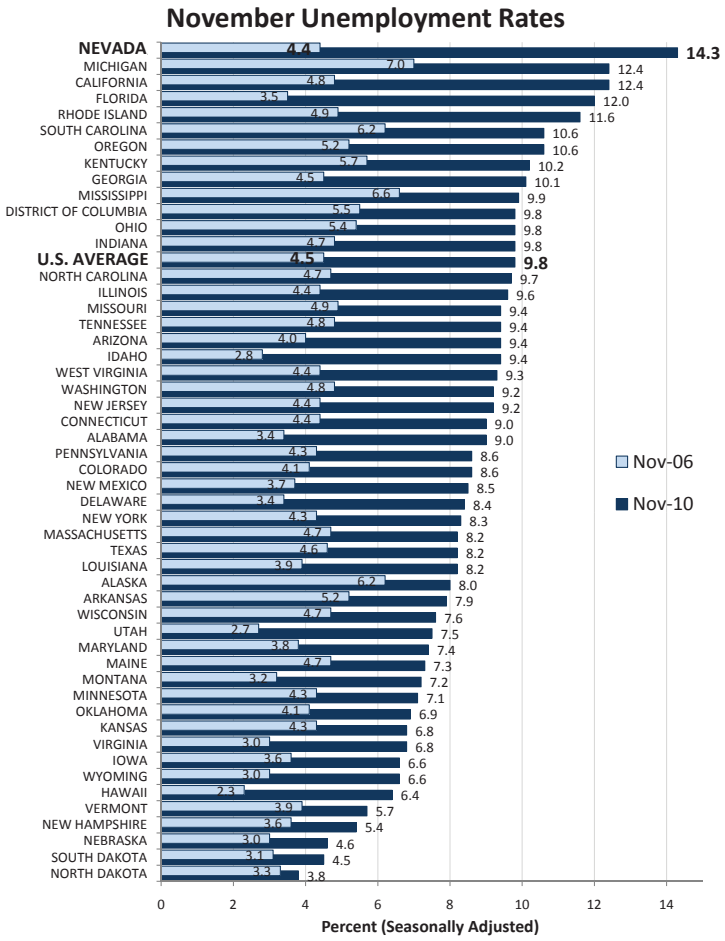
		US	Nevada	
		Rate	Rate	Rank 1 = worst
Foreclosure Filings Rate	Nov '10	0.2%	1.0%	1
Home Price Index (FHFA)	2010q3 v 2009q3	-3.2%	-6.7%	6
Wage & Salary Disbursements	2010q3 v 2009q3	2.8%	-1.2%	1
Personal Income	2010q3 v 2009q3	3.6%	0.8%	1
Employment*	Nov '10 v Nov '09	0.6%	-1.9%	1
Unemployment	Nov '10 v Nov '09	9.8%	14.3%	1

*Nevada employment adjusted to reflect data from quarterly reports from employers to DETR.

The weak national recovery has done little to fuel economic growth in the Silver State. Nevada's economy is no longer in free fall, but many of its economic indicators continue to drift downward.

- Jobs are still declining year-over-year and the jobless rate has soared to more than 14 percent on a seasonally adjusted bases.
- Wages and personal income both continue to fall.
- Home prices have not posted a year-over-year gain since the first quarter of calendar year 2007.
- The number of single family home permits issued hovers at near-record lows.
- The foreclosure rate remains highest in the nation.

Nevada's economy is negatively impacted by the weak national recovery. Casinos in other states and foreign countries compete with Nevada



casinos, further exacerbating the problem. Most of Nevada's economic sectors, as well as its General Fund revenue sources, are highly dependent on discretionary spending by the state's residents and visitors. Unfortunately, as household wealth evaporated during the Great Recession, people became preoccupied with restoring their retirement nest-eggs and less inclined to make unnecessary purchases.

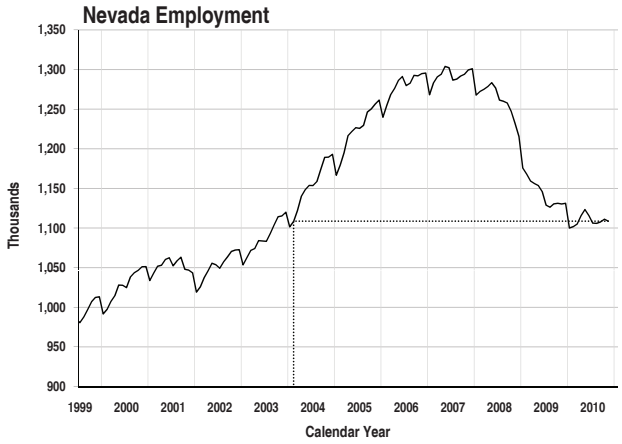
Nevada's dependence on discretionary spending is clearly apparent in its employment statistics. Nevada jobs in the leisure and hospitality sector make up 27 percent of the state's workforce. Employment at food service and drinking places contributes an additional 17 percent of the total.

Diminished discretionary spending has also impacted jobs in the state's construction sector. In 2005, more than 11 percent of Nevada jobs were high-paying construction jobs — nearly

twice the national average share — as consumers bought second and third homes and ever more luxurious casinos were built.

Between the beginning of 2002 and mid-2007, Nevada gained nearly 285,000 jobs, an increase of 28 percent.

- During this same period the number of construction jobs increased 62 percent.

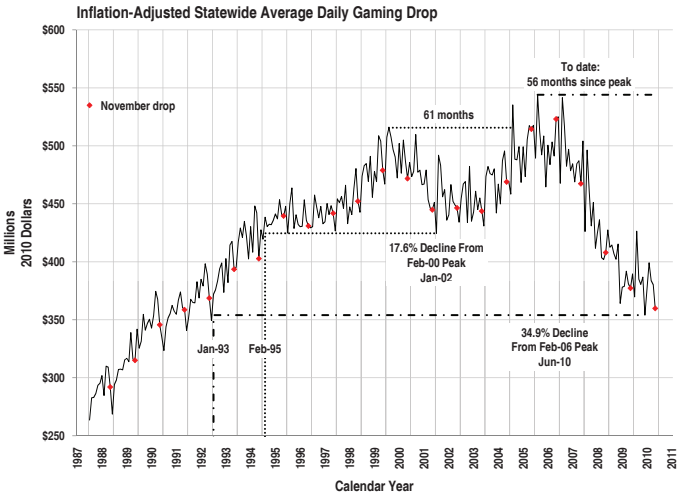


Since mid-2007, the state has lost nearly 200,000 jobs, 40 percent of which are in construction.

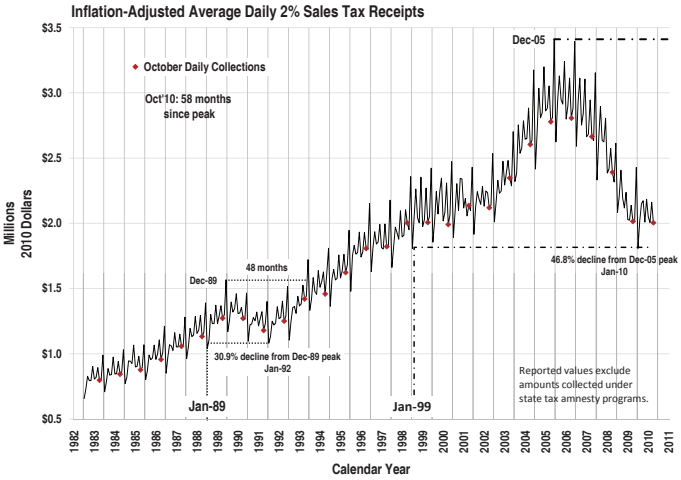
- In November 2010, Nevada had almost 90,000 fewer construction jobs than it did in June 2007, a decline from 148,800 to 58,900.
- Between November 2009 and November 2010 the state lost an average of 1,400 construction jobs per month, two-thirds of Nevada's total job loss during that period.

Although improvements are occurring in the Silver State economy, the pace is frustratingly slow.

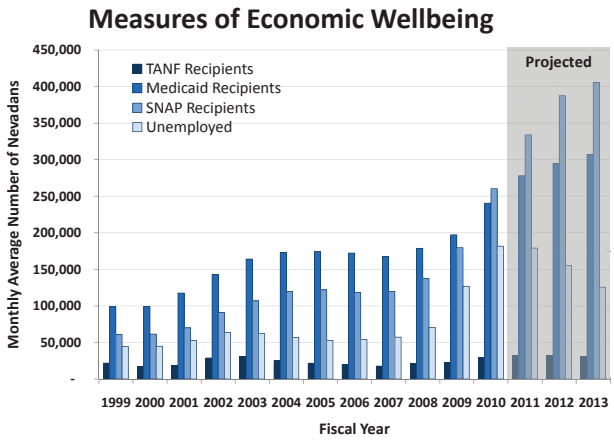
- Wagers placed at Nevada casinos have risen in recent months when compared to the amounts played one year earlier. However, drop (the amount wagered) is well below the peak set in 2006. More states with casino-style gaming are competition for Nevada casinos. Although Las Vegas visitor volume has begun to increase, there is not yet a commensurate increase in drop. If anything, our visitors are more thrifty than before, further evidence of consumers' reluctance to make discretionary purchases.

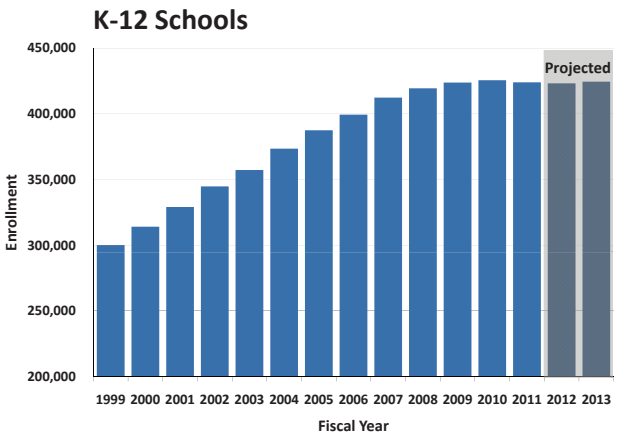


- Nevada retail sales activity appears to have stabilized. The state's two-percent sales and use tax collections are a direct measure of retail sales activity in Nevada. Inflation-adjusted average daily two-percent sales and use tax receipts peaked in December 2005. Since then, inflation-adjusted sales and use tax revenues have plunged more than 46 percent and are now at levels last posted more than a decade ago. Adjusting for inflation and population growth, the state's two-percent sales and use tax receipts are lower than at any time since records began in 1982. However, the stabilization shown in recent months is encouraging.



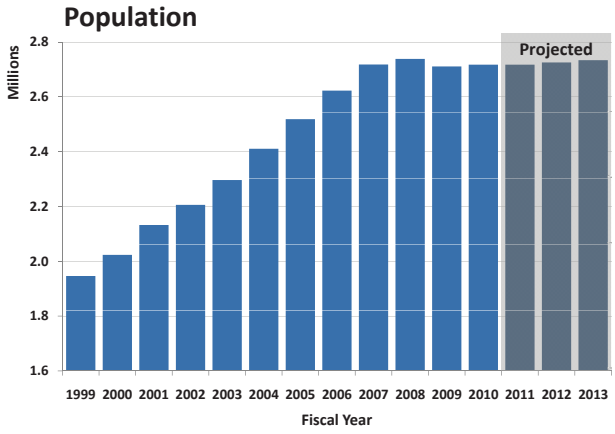
The wellbeing of Nevadans can be measured by the number who require economic assistance. The number of Nevadans receiving benefits



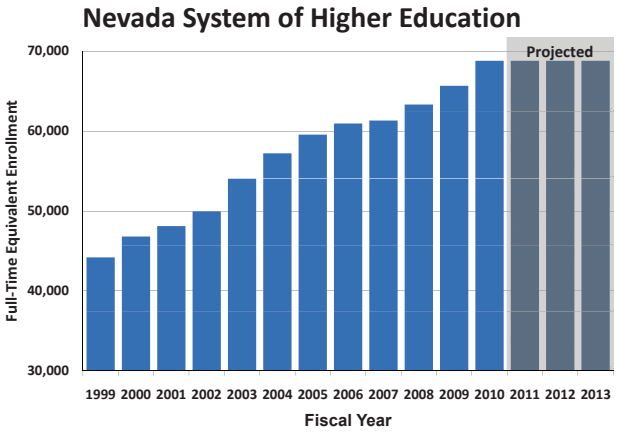


from three sources — Temporary Assistance for Needy Families (TANF), Medicaid, and the Supplemental Nutrition Assistance Program (SNAP) — as well as the number of Nevadans counted as unemployed has risen dramatically. Between fiscal year (FY) 2007 and FY 2012, we anticipate:

- The number of Nevadans receiving TANF benefits will increase 80 percent.
- The number of Nevadans receiving Medicaid benefits will increase 75 percent.
- The number of Nevadans receiving SNAP benefits will more than triple.
- The number of unemployed Nevadans will nearly triple.



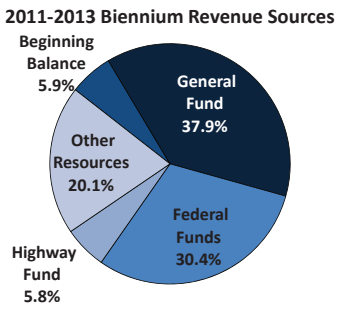
The slowdown in the Nevada economy has also precipitated a dramatic slowdown in the state's population growth. In turn, the number of students enrolled in the state's educational institutions — kindergarten through college — are no longer projected to post significant annual increases.



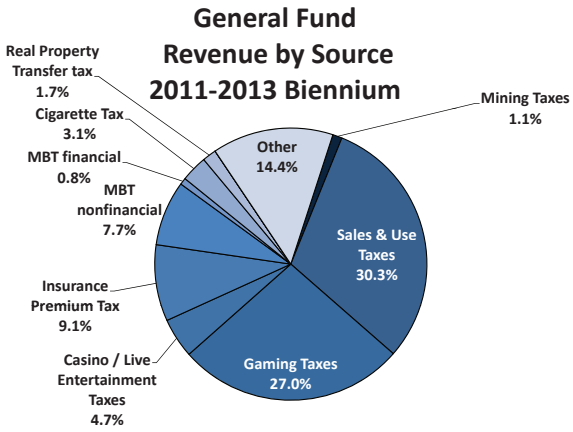
SOURCES OF FUNDING

Nevada's General Fund is the major operating fund of the state. Unless a revenue is required to flow to another fund, it goes to the General Fund. Most specialized funds, such as the Highway Fund, may be spent only on specified activities. However, there are few restrictions on how money in the General Fund is spent. General Fund resources include the taxes and fees posted to it during the year and any reversions of funds not spent.

General Fund resources represent 37.9 percent of total state revenues. The next two largest sources are comprised of various federal funds and the State Highway Fund. Amounts transferred from the Interim Finance Committee and various other miscellaneous revenues, including fees that support specific services, are also available to fund state operations. The bulk of the General Fund comes from sales tax (30.3 percent), gaming taxes (27.0 percent), the insurance premium tax (9.1 percent), and the modified business tax (MBT) (8.5 percent).



The Governor's Executive Budget must be balanced to revenue projections made by the Economic Forum, a group of private economic and financial experts appointed by the Legislature and the Governor. The Forum's General Fund revenue forecasts are binding on the Governor's Executive Budget and on the Legislatively approved budget. On December 1, 2010, the Forum set the revenue projections that are used by the Governor to construct the 2011-2013 biennial budget.



Sales and use tax collections, which make up nearly one-third of General Fund revenues, have posted three consecutive years of decline. Fiscal year (FY) 2010 sales and use tax collections are 23.2 percent below FY 2007 amounts without adjusting for inflation. The Economic Forum

General Fund Revenue History and December 1, 2010 Economic Forum Forecast

	2003-2005 Biennium		2005-2007 Biennium		2007-2009 Biennium		2009-2011 Biennium		Projected 2011-2013 Biennium	
Source (millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Mining Taxes	$ 16.8	$ 16.4	$ 19.7	$ 27.7	$ 35.1	$ 72.4	$ 76.8	$ 85.4	$ 0.1	$ 60.1
Sales & Use Taxes	790.6	913.9	1,005.1	1,020.8	985.7	859.5	784.3	786.8	796.2	821.5
Gaming Taxes	714.7	749.7	838.1	858.6	803.9	692.0	668.4	691.2	710.0	733.3
Casino / Live Entertainment Taxes	89.2	107.9	117.1	132.5	131.8	121.6	119.7	122.8	124.4	128.9
Insurance Premium Tax	194.5	215.9	238.6	260.0	257.4	239.2	234.5	236.2	240.5	243.9
Modified Business Tax - nonfinancial	146.2	205.3	232.8	257.4	263.9	253.1	363.4	351.5	203.8	208.9
Modified Business Tax - financial	15.5	21.6	22.5	21.5	20.7	24.4	21.7	21.3	21.0	21.5
Cigarette Tax	106.8	113.3	114.7	113.1	110.4	97.0	88.6	86.1	84.3	82.8
Real Property Transfer tax	88.0	148.7	164.8	120.4	85.9	65.9	53.3	44.8	42.6	45.8
Room Tax	-	-	-	-	-	-	97.7	104.1	-	-
Other	241.8	249.9	305.5	333.0	359.4	314.3	498.5	557.7	382.2	386.2
Total General Fund Revenue	**$2,404.0**	**$ 2,742.7**	**$3,058.8**	**$ 3,145.0**	**$3,054.3**	**$ 2,739.3**	**$3,007.0**	**$ 3,087.8**	**$2,605.2**	**$ 2,733.0**
Dollar Change		$ 338.7		$ 86.2		$ (314.9)		$ 80.8		$ 127.7
Percentage Change		14.1%		2.8%		-10.3%		2.7%		4.9%
Biennium Total		**$ 5,146.7**		**$ 6,203.8**		**$ 5,793.6**		**$ 6,094.9**		**$ 5,338.2**
Dollar Change		$ 1,569.4		$ 1,057.2		$ (410.2)		$ 301.3		$ (756.7)
Percentage Change		43.9%		20.5%		-6.6%		5.2%		-12.4%

forecasts FY 2011 sales and use tax collections will be essentially the same as in FY 2010, increasing only 0.3 percent. In FY 2012 and FY 2013, the forecast is for annual increases of only 1.2 percent and 3.2 percent, respectively, far below the 8.3 percent average annual growth observed over the past two and one-half decades.

Total gaming tax collections, the second largest source of General Fund revenues, have also fallen for three consecutive years, plummeting 22.2 percent between FY 2007 and FY 2010. The Economic Forum is forecasting growth in gaming tax collections of about three percent in FY 2011, FY 2012 and FY 2013.

In total, the Economic Forum's 2011-2013 biennium General Fund revenue projection is down $756.7 million — 12.4 percent — compared with the 2009-2011 biennium and is down $865.6 million — 14.0 percent — compared with the 2005-2007 biennium.

The unprecedented downturn in General Fund revenues in the 2007-2009 and 2009-2011 biennia was covered by federal funds provided through the American Recovery and Reinvestment Act of 2009, the state's Rainy Day Fund and various one-time funding mechanisms, cuts to state agency operating expenses, and state worker furloughs and benefit reductions, as well as revenue enhancements and tax increases that will expire on June 30, 2011.

For the 2011-2013 biennium, Governor Sandoval proposes that the tax increases from the 2009-2011 biennium sunset as originally intended. In addition:

- The Governor's Executive Budget saves Nevada's nonfinancial businesses $16.7 million over the next two years by retaining the provision of Senate Bill 429 of the 2009 Legislative Session that lowers to 0.5 percent the tax rate on the first $62,500 of taxable quarterly payroll. The 0.5 percent rate is currently scheduled to return to 0.63 percent on June 30, 2011.

The Governor's Executive Budget also advocates augmenting General Fund revenues without increasing taxes paid by Nevadans.

- The Executive Budget continues to direct the room tax resulting from Initiative Petition 1 to the General Fund through June 30, 2013, with dedication of the funds to K-12 education beginning in FY 2014. This provides more than $220 million for the 2011-2013 biennial budget.
- The Executive Budget securitizes a portion of the Insurance Premium Tax for the next five years in order to augment FY 2012 revenues by $190 million.
- The Executive Budget extends to June 30, 2013, the sunset provision of Senate Bill 2 of the 25th Special Session. This ensures the state will collect $60 million in net proceeds of minerals tax that otherwise would not be collected in FY 2012.
- The Executive Budget directs to the General Fund some revenues now allocated to other accounts, providing nearly $60 million for the 2011-2013 biennial budget.

In total, these provisions of the Governor's Executive Budget provide more than an additional $500 million to the state's General Fund, ensuring critical services to the public are maintained in the 2011-2013 biennium without negatively impacting the state's fragile economy.

FUND BALANCES

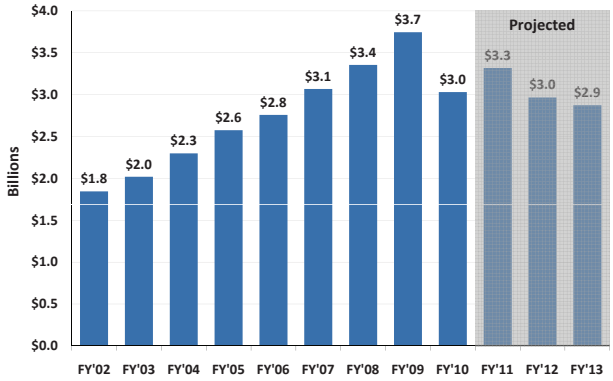
The Governor's Executive Budget must have a General Fund reserve for each fiscal year of between five and ten percent of proposed General Fund appropriations for the operation of state government. The forecast for the General Fund balance at the end of fiscal year (FY) 2011 is $168.7 million. The ending balances for FY 2012 and FY 2013 are projected to be $151.7 million and $160.4 million, respectively. The beginning balance for the 2011-2013 biennium is five percent of FY 2011 state government operating expenses. The Governor's Executive Budget targets a five percent balance at the end of the 2011-2013 biennium.

The Rainy Day Fund is a financial reserve for hard times that is distinct from the General Fund reserve. Created by the 1991 Legislature and governed by NRS 353.213, it is formally known as the Fund to Stabilize the Operation of State Government. The Rainy Day Fund exists to cover revenue shortfalls and provide a reserve in the event of a fiscal emergency. For example, during FY 2003, $135 million was withdrawn from the fund when state revenues fell after the September 2001 terrorist attacks.

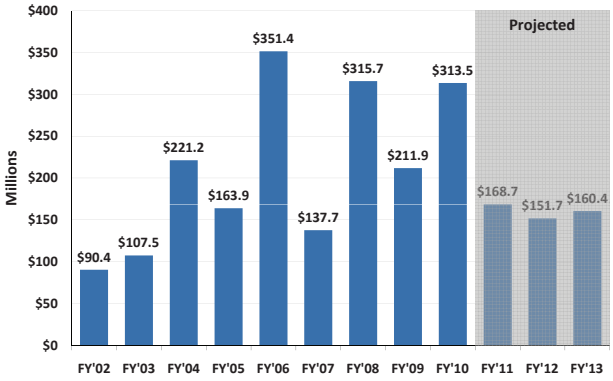
Assembly Bill 165 of the 2009 Legislature revises the administration of the Stabilization Fund.

- The 2009 Legislature revised the administration of the Stabilization Fund to ensure that larger contributions would be made to this Fund in future years. Before this change, when the ending fund balance was greater than ten percent of General Fund appropriations, 40 percent of the amount in excess of ten percent of General Fund appropriations was allocated to the Stabilization Fund. The change reduced the threshold from ten percent to seven percent, thereby increasing the allocation to the Stabilization Fund to 40 percent of the amount of the ending fund balance that exceeds seven percent of General Fund appropriations.

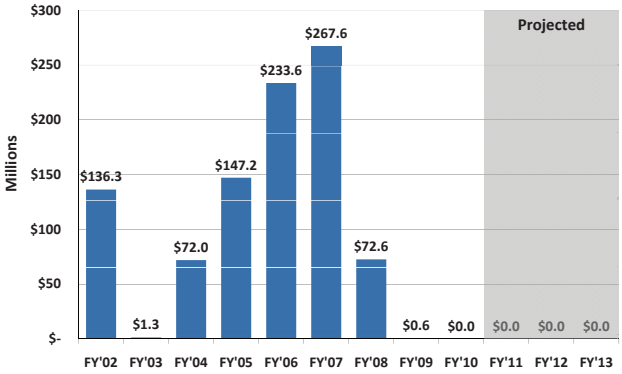
General Fund Appropriations



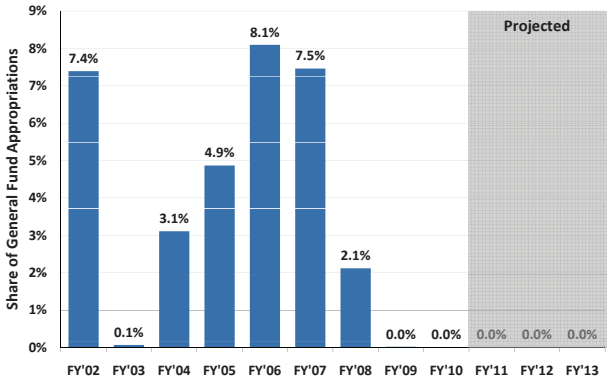
General Fund Ending Reserves



Rainy Day Fund Ending Balance



Rainy Day Fund Ending Balance



- The bill requires the state to make a one percent appropriation from the General Fund to the Stabilization Fund at the beginning of each fiscal year, starting in FY 2012. The amount must be based on the Economic Forum revenue projection made in May of odd-numbered years, as adjusted by any legislation enacted by the Legislature that affects General Fund revenue for that fiscal year.
- In addition, the bill increases the maximum balance allowed in the Stabilization Fund from 15 percent to 20 percent of the total of all General Fund appropriations made for the operation of the government, the funding of schools, and the regulation of gaming.

The current economic crisis has again required that the state draw down its Rainy Day Fund balance. The Rainy Day Fund will need to be rebuilt once the state's economy recovers.

SPENDING LIMIT

The limit on total proposed expenditures provided by NRS 353.213 was added to the budgeting process in 1979. It caps General Fund spending per Nevadan at the 1975-1977 biennium level, adjusted for inflation. The budget submitted by the Governor cannot exceed the amount appropriated for the 1975-1977 biennial budget multiplied by the percent change in population from July 1974 and the percent change in the Consumer Price Index (CPI) from the same month. Construction expenditures are exempt from this limit, as are deposits to the Rainy Day Fund and paydown of the unfunded liability for retirees' health insurance.

Since 1974, the state's population has grown more than 350 percent and the CPI has increased more than 340 percent. Starting with the base 1975-1977 biennial budget of slightly less than $390 million and allowing for the increase in population and CPI, the spending cap for the 2011-2013 biennium is $7.8 billion, nearly $2 billion above the Governor's recommended General Fund spending.

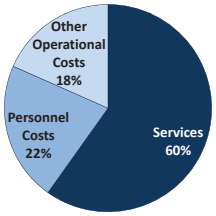
General Fund Spending Limit for the 2011-2013 Biennium

Base Expenditures (1975-1977 Biennium)	$388,993,276
2010 Population Adjustment:	
July 1974 population	596,747
July 2010 population	2,717,944
Percent Change	355.5%
Base Expenditures Adjusted for Population	$ 1,771,708,775
2010 Inflation Adjustment:	
July 1974 Consumer Price Index	49.4
July 2010 Consumer Price Index	218.0
Percent Change	341.3%
Allowable Expenditures Adjusted for Population and Inflation	$ 7,818,869,731
2011-2013 Executive Budget Appropriations / Transfers	$ 5,839,701,845
Balance Below Spending Cap	**$ 1,979,167,886**

SPENDING SUMMARY

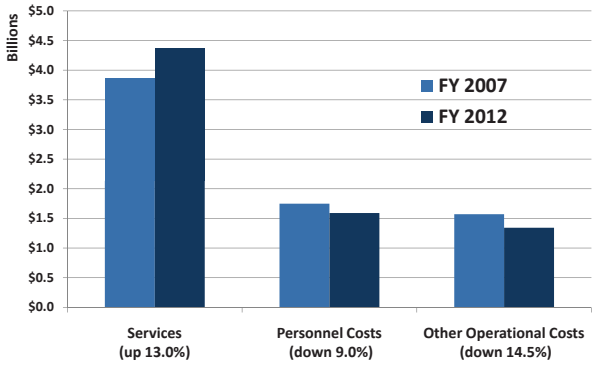
The Governor's Executive Budget reduces overall spending by $1.4 billion — 8 percent — compared with the 2009-2011 biennium, and reduces General Fund appropriations by $402.3 million or 6.4 percent.

FY 2012 Statewide Expenditures (All Revenue Sources)



Government expenditures fall into two broad categories: those that support the government's activities (government operation) and those that directly support constituents (government services). Spending on personnel costs (primarily salaries and employee benefits) and office expenses (rents, utilities, buildings and grounds costs, etc.) falls into the former; spending on educational programs, human services, public safety, economic development, and infrastructure falls into the latter.

Statewide Expenditures by Category
(not adjusted for inflation)

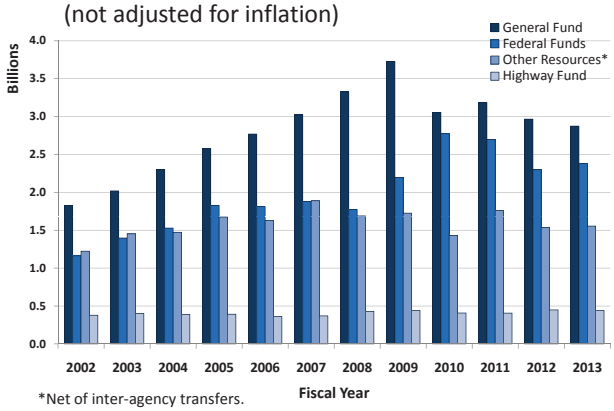


All functional categories of state government include some spending that is clearly operational; most also include spending on government services. However, spending on Executive Branch elected officials and their staff, on the Legislative and Judicial Branches, on special purpose agencies, and on Finance and Administration is primarily operational.

Caseload is a measure of the demand for a service that is driven by outside forces. For example, the Department of Corrections' caseload is the number of inmates it must house, while caseload for the Nevada System of Higher Education is the number of students it teaches.

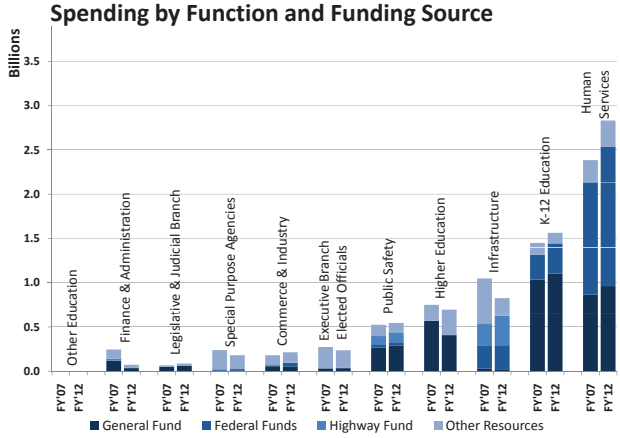
Once again, growing caseloads are colliding with shrinking revenues. In order to maintain levels of

Spending by Funding Source
(not adjusted for inflation)

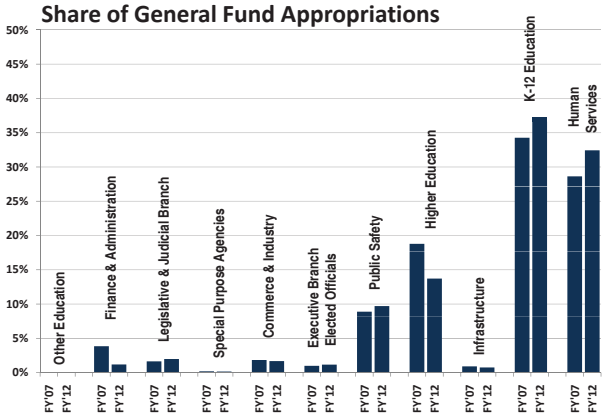


*Net of inter-agency transfers.

Spending by Function and Funding Source



Share of General Fund Appropriations



service for case-load driven costs, the state must restrict growth in other programs and projects. However, no function can be completely spared from cuts.

The Governor's Executive Budget sets spending from all sources net of inter-agency transfers at $14,595.9 million, $1,168.9 million less than spending in the 2009-2011 biennium. The Executive Budget, net of inter-agency transfers, is $864.1 million above spending from all sources during the 2005-2007 biennium. However, this increase is entirely accounted for by the increase in federal funds, which have risen substantially since the 2005-2007 biennium primarily because the weakness of the Nevada economy has necessitated increased federal assistance through Medicaid, Temporary Assistance to Needy Families, and the Supplemental Nutrition Assistance Program. Excluding federal funds, the 2011-2013 biennial Executive Budget is 1.2 percent below spending during the 2005-2007 biennium.

PRIORITIES AND PERFORMANCE BUDGET SUMMARY REPORT BY PROGRAM COST
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Administer Distributive School Account	Ongoing	State Statute - Mandatory	Department of Education / Department of Education	$1,893,263,587	$0	$254,337,750
Instruction	Ongoing	State Constitution	Nevada System of Higher Education (NSHE) / NSHE	$429,567,385	$0	$297,754,749
Safely and Securely Confine Convicted Felons - Medium, Close, and Maximum Security	Ongoing	State Constitution	Department of Corrections / Department of Corrections	$334,723,524	$0	$4,479,346
Free Appropriate Public Education for Students with Disabilities	Ongoing	Federal Mandate	Department of Education / Department of Education	$242,586,242	$0	$148,365,977
Institutional Support	Ongoing	State Constitution	Nevada System of Higher Education (NSHE) / NSHE	$154,034,208	$0	$58,787,405
Operations and Maintenance of Plant	Ongoing	State Constitution	Nevada System of Higher Education (NSHE) / NSHE	$137,594,893	$0	$83,611,426
Child Welfare Integration	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$114,000,000	$0	$104,353,992
Academic Support	Ongoing	State Constitution	Nevada System of Higher Education (NSHE) / NSHE	$110,860,961	$0	$74,131,409
Medical Services for Inmates	Ongoing	Court Order	Department of Corrections / Department of Corrections	$85,118,005	$0	$4,144,742
DS Urban- Home/Community-Based Waiver Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$72,094,116	$0	$84,489,007
Student Services	Ongoing	State Constitution	Nevada System of Higher Education (NSHE) / NSHE	$71,311,235	$0	$37,025,341
MH Urban- Inpatient Psychiatric Hospitalization	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$62,811,575	$0	$9,500,530
Temporary Assistance for Needy Families	Ongoing	Other	Department of Health and Human Services / Welfare and Support Services	$55,372,795	$0	$91,231,085
Adult Education	Ongoing	Federal Mandate	Department of Education / Department of Education	$51,013,323	$0	$11,120,128
Supervision of Probationers, Parolees and Inmates	Ongoing	State Statute - Mandatory	Department of Public Safety / Parole and Probation	$50,362,517	$0	$6,396,198
Early Intervention Services	Ongoing	Other	Department of Health and Human Services / Health Division	$38,295,389	$0	$8,931,893
Juvenile Services - Juvenile Correction Care	Ongoing	State Constitution	Department of Health and Human Services / Division of Child and Family Services	$35,640,925	$0	$1,253,808
Administration	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$33,007,867	$0	$14,827,897
Research	Ongoing	State Constitution	Nevada System of Higher Education (NSHE) / NSHE	$31,241,448	$0	$7,317,148
Safely and Securely Confine Convicted Felons - Minimum Security	Ongoing	State Constitution	Department of Corrections / Department of Corrections	$26,422,468	$0	$310,867

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Medicaid	Ongoing	Other	Department of Health and Human Services / Welfare and Support Services	$24,811,803	$0	$24,811,803
Supplemental Nutrition Assistance Program	Ongoing	Other	Department of Health and Human Services / Welfare and Support Services	$24,501,634	$0	$30,905,983
Scholarships and Fellowships	Ongoing	State Constitution	Nevada System of Higher Education (NSHE) / NSHE	$24,357,884	$0	$14,903,979
Business Development	Ongoing	State Statute - Mandatory	Commission on Economic Development / Comm on Economic Development	$23,249,858	$0	$1,301,000
Public Service	Ongoing	State Constitution	Nevada System of Higher Education (NSHE) / NSHE	$22,911,999	$0	$3,420,285
Programs - Inmate Specific Activities with Defined Goals	Ongoing	State Statute - Mandatory	Department of Corrections / Department of Corrections	$21,335,790	$0	$3,566,284
Nevada Check Up	Ongoing	Federal Mandate	Department of Health and Human Services / Health Care Financing and Policy	$19,135,059	$0	$50,498,382
Information Technology	Ongoing	Federal Mandate	Department of Health and Human Services / Health Care Financing and Policy	$18,319,133	$0	$130,338,202
Revenue Collection	Ongoing	State Statute - Mandatory	Department of Taxation / Department of Taxation	$16,149,671	$0	$93,118
Supplemental Security Income for the Aged and Blind	Ongoing	Federal Mandate	Department of Health and Human Services / Welfare and Support Services	$16,077,085	$0	$0
MH Urban- Forensic Inpatient	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$15,407,565	$0	$4,142
Administration - Fiscal	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$15,000,462	$0	$1,647,985
Provide Legal Counsel, Research, Representation and Defense	Ongoing	State Constitution	Attorney General's Office / Attorney General's Office	$14,584,113	$0	$12,764,271
Audit Group 1 Licensees	Ongoing	State Statute - Mandatory	Gaming Control Board / Gaming Control Board	$13,196,092	$0	$3,828,741
MH Urban- Residential Support	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$11,404,103	$0	$6,142,897
DS Urban- Intermediate Care Facility/Mental Retardation	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$10,768,723	$0	$12,103,934
Develop and Administer State Assessment System	Ongoing	Federal Mandate	Department of Education / Department of Education	$10,748,731	$0	$10,457,972
Accounting/Processing	Ongoing	State Statute - Mandatory	Department of Taxation / Department of Taxation	$10,130,135	$0	$111,595
DS Urban- Service Coordination	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$9,794,780	$0	$12,012,203
Audit	Ongoing	State Statute - Mandatory	Department of Taxation / Department of Taxation	$9,666,770	$0	$82,694

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Commercial Recordings	Ongoing	State Statute - Mandatory	Secretary of State's Office / Secretary of State's Office	$9,635,429	$0	$0
Conservation Camps	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Forestry Division	$9,279,442	$0	$6,111,352
Administration - Information Technology	Ongoing	Other	Department of Health and Human Services / Welfare and Support Services	$9,207,153	$0	$36,129,915
Criminal Enforcement	Ongoing	State Statute - Mandatory	Gaming Control Board / Gaming Control Board	$8,380,790	$0	$2,011,663
Wildfire Management Program	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Forestry Division	$7,919,410	$0	$8,931,541
Regulatory Enforcement	Ongoing	State Statute - Mandatory	Gaming Control Board / Gaming Control Board	$7,626,537	$0	$5,846,578
Rural- DS Home/Community Based Waiver Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$7,592,039	$0	$9,687,947
Administration - Program Integrity	Ongoing	Other	Department of Health and Human Services / Welfare and Support Services	$7,365,535	$0	$12,642,276
Medical Policy	Ongoing	Federal Mandate	Department of Health and Human Services / Health Care Financing and Policy	$7,125,705	$0	$20,870,461
Information Technology Services	Ongoing	State Statute - Mandatory	Department of Corrections / Department of Corrections	$7,111,652	$0	$456,954
Personal Assistance Program Administration	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Aging and Disability Services Division	$6,968,249	$0	$641,304
Support Staff	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$6,526,468	$0	$5,706,675
Child Welfare - Foster Care	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$6,410,210	$0	$11,321,804
General Administrative Support	Ongoing	State Statute - Mandatory	Gaming Control Board / Gaming Control Board	$6,020,209	$0	$1,205,554
Executive Biennial Budget and Fiscal Management	Ongoing	State Statute - Mandatory	Department of Administration / Administration - Director's Office	$5,991,212	$0	$0
Personnel, Payroll and Training	Ongoing	State Statute - Mandatory	Department of Corrections / Department of Corrections	$5,830,937	$0	$13,752
Administration - Information Management Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$5,779,374	$0	$869,506
Management of State-Owned Facilities for the National Guard	Ongoing	State Statute - Mandatory	Adjutant General / Adjutant General and National Guard	$5,745,412	$0	$25,260,697
Nevada Business Portal	Ongoing	State Statute - Mandatory	Secretary of State's Office / Secretary of State's Office	$5,735,820	$0	$0
Administration - General	Ongoing	State Statute - Mandatory	Department of Corrections / Department of Corrections	$5,583,714	$0	$51,232
Vocational Rehabilitation Services to Eligible Individuals with Disabilities	Ongoing	Federal Mandate	Employment, Training, and Rehabilitation / Rehabilitation Division	$5,529,543	$0	$35,765,415
Water Rights	Ongoing	State Statute - Mandatory	Department of Conservation	$5,221,994	$0	$433,489

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
			and Natural Resources / Division of Water Resources			
Inspector General's Office	Ongoing	Court Order	Department of Corrections / Department of Corrections	$4,714,749	$0	$28,994
Child Care	Ongoing	Other	Department of Health and Human Services / Welfare and Support Services	$4,642,280	$0	$64,951,495
Investigations	Ongoing	State Statute - Mandatory	Gaming Control Board / Gaming Control Board	$4,570,712	$0	$17,869,412
Information Technology	Ongoing	State Statute - Mandatory	Department of Taxation / Department of Taxation	$4,361,782	$0	$0
Fiscal Services	Ongoing	State Statute - Mandatory	Department of Corrections / Department of Corrections	$4,354,256	$0	$730,882
Communicable Disease - HIV Prevention and Care	Ongoing	Other	Department of Health and Human Services / Health Division	$4,175,801	$0	$25,007,761
Medicaid Waiver Program Administration	Ongoing	Federal Mandate	Department of Health and Human Services / Aging and Disability Services Division	$4,079,650	$0	$5,920,374
Governor's Office	Ongoing	State Constitution	Governor's Office / Governor's Office	$3,984,746	$0	$0
Program Integrity	Ongoing	Federal Mandate	Department of Health and Human Services / Health Care Financing and Policy	$3,954,220	$0	$4,405,365
Narcotics Control	Ongoing	State Statute - Mandatory	Department of Public Safety / Investigation Division	$3,946,099	$0	$84,271
State Library Services	Ongoing	Federal Mandate	Department of Administration / Nevada State Library and Archives	$3,805,244	$0	$261,868
Child and Maternal Health	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health Division	$3,366,852	$0	$8,894,158
General Administration	Ongoing	State Statute - Mandatory	Department of Taxation / Department of Taxation	$3,291,425	$0	$195,982
Administration - Program Integrity/Oversight	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$3,168,398	$0	$3,446,405
Administration - Fiscal Services	Ongoing	Other	Department of Health and Human Services / Welfare and Support Services	$2,972,295	$0	$13,346,676
Administration - Personnel and Payroll	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$2,926,511	$0	$251,149
Independent Living Program Administration	Ongoing	Federal Mandate	Department of Health and Human Services / Aging and Disability Services Division	$2,792,634	$0	$625,975
Audit Group 2 Licensees	Ongoing	State Statute - Mandatory	Gaming Control Board / Gaming Control Board	$2,738,090	$0	$644,480
Information Technology	Ongoing	Other	Controller's Office / Controller's Office	$2,636,539	$0	$0
Major Crimes	Ongoing	State Statute - Mandatory	Department of Public Safety / Investigation Division	$2,609,996	$0	$148,177
Parole Hearings	Ongoing	State Statute - Mandatory	Department of Public Safety / Parole Board	$2,593,811	$0	$0

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Nevada Threat Analysis Center (NTAC) - Fusion Center	Ongoing	State Statute - Mandatory	Department of Public Safety / Investigation Division	$2,417,297	$0	$911,132
Child Welfare - Adoptions	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$2,318,022	$0	$3,035,673
Public Defense Client Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$2,312,708	$0	$3,138,243
Park Operations (State Owned Facilities)	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Parks Division	$2,258,578	$0	$12,681,995
Protect Consumers from Unfair and Deceptive Trade Practices	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$2,250,850	$0	$1,166,387
State Grant Administration	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Aging and Disability Services Division	$2,195,532	$0	$9,262,193
Rural- DS Service Coordination	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$2,130,469	$0	$2,320,208
Child Welfare Training	Ongoing	Other	Department of Health and Human Services / Division of Child and Family Services	$2,127,641	$0	$1,546,101
Fiscal Services	Ongoing	Federal Mandate	Department of Health and Human Services / Health Care Financing and Policy	$2,125,443	$0	$7,367,612
Financial Reporting	Ongoing	Other	Controller's Office / Controller's Office	$1,977,887	$0	$0
W.I.C.H.E	Ongoing	State Statute - Mandatory	Nevada System of Higher Education (NSHE) / NSHE	$1,850,366	$0	$1,097,343
Federal Grant Administration	Ongoing	Other	Department of Health and Human Services / Aging and Disability Services Division	$1,834,260	$0	$19,782,550
Public Health and Clinical Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health Division	$1,819,122	$0	$9,409,767
Administration	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$1,789,925	$0	$0
OVS)- Veterans Cemeteries	Ongoing	State Statute - Mandatory	Office of Veterans' Services / Office of Veterans' Services	$1,737,197	$0	$1,137,433
Administration - General	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health Division	$1,720,515	$0	$8,793,067
DS Urban- Clinical Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$1,701,919	$0	$783,321
Child Welfare - Clinical/Intensive Family Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$1,674,030	$0	$711,281
Gaming Lab	Ongoing	State Statute - Mandatory	Gaming Control Board / Gaming Control Board	$1,670,616	$0	$7,913,477
Unique Administrative Support	Ongoing	State Statute - Mandatory	Gaming Control Board /	$1,606,791	$0	$284,873

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
			Gaming Control Board			
Fiscal Services	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Forestry Division	$1,524,967	$0	$1,412,198
Call Center	Ongoing	State Statute - Mandatory	Department of Taxation / Department of Taxation	$1,518,581	$0	$0
Internal Audits	Ongoing	State Statute - Mandatory	Department of Administration / Internal Audits Division	$1,454,200	$0	$0
Student Nutrition	Ongoing	Federal Mandate	Department of Education / Department of Education	$1,391,980	$0	$218,017,370
Statewide Development Services	Ongoing	Federal Mandate	Department of Administration / Nevada State Library and Archives	$1,330,719	$0	$2,967,463
Gaming Control Board	Ongoing	State Statute - Mandatory	Gaming Control Board / Gaming Control Board	$1,325,685	$0	$0
Corporate Securities	Ongoing	State Statute - Mandatory	Gaming Control Board / Gaming Control Board	$1,302,415	$0	$2,127,863
Elections	Ongoing	State Statute - Mandatory	Secretary of State's Office / Secretary of State's Office	$1,295,582	$0	$0
Investigations	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$1,294,293	$0	$1,131,726
Administration	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Aging and Disability Services Division	$1,288,969	$0	$2,506,470
Tax and License	Ongoing	State Statute - Mandatory	Gaming Control Board / Gaming Control Board	$1,269,735	$0	$294,657
Dignitary Protection	Ongoing	State Statute - Mandatory	Department of Public Safety / Highway Patrol	$1,264,225	$1,156,604	$0
State Records Management Services	Ongoing	Federal Mandate	Department of Administration / Nevada State Library and Archives	$1,252,748	$0	$0
Emergency Response Support Services	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Forestry Division	$1,248,624	$0	$277,111
System of Accountability Information for Nevada (SAIN)	Ongoing	State Statute - Mandatory	Department of Education / Department of Education	$1,233,660	$0	$146,198
Support - General Administration	Ongoing	State Constitution	Department of Education / Department of Education	$1,225,528	$0	$1,085,787
Information Technology	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$1,186,431	$0	$1,037,425
Nevada State Museum Las Vegas	Ongoing	State Statute - Mandatory	Commission on Tourism / Museums and History Division	$1,183,675	$0	$1,049,412
Nevada State Museum	Ongoing	State Statute - Mandatory	Commission on Tourism / Museums and History Division	$1,165,286	$0	$1,576,005
Employment Discrimination Enforcement	Ongoing	State Statute - Mandatory	Employment, Training, and Rehabilitation / Administrative Services	$1,160,198	$0	$674,392
General Administration	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Division of Water Resources	$1,084,583	$0	$0
Long-Term Care Ombudsman Program	Ongoing	Federal Mandate	Department of Health and Human Services / Aging and Disability Services Division	$1,075,528	$0	$1,551,030
State Archives Services	Ongoing	State Statute - Mandatory	Department of Administration / Nevada State Library and	$1,064,809	$0	$13,218

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
			Archives			
Career and Technical Education	Ongoing	State Statute - Mandatory	Department of Education / Department of Education	$1,054,457	$0	$17,580,593
Fiscal	Ongoing	State Statute - Mandatory	Department of Taxation / Department of Taxation	$1,014,235	$0	$0
Local Government Finance	Ongoing	State Statute - Mandatory	Department of Taxation / Department of Taxation	$1,011,443	$0	$0
Judicial Discipline Proceedings	Ongoing	State Constitution	Judicial Discipline Commission / Judicial Discipline Commission	$993,048	$0	$0
Resource Protection and Wildlife Services	Ongoing	State Statute - Mandatory	Department of Agriculture / Department of Agriculture	$984,542	$0	$853,052
Administration	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Welfare and Support Services	$964,121	$0	$1,853,845
Wage and Hour Enforcement	Ongoing	State Statute - Mandatory	Department of Business and Industry / Labor Commission	$935,581	$0	$0
Commission, Board, and Committee Representation	Ongoing	State Statute - Mandatory	Lieutenant Governor's Office / Lieutenant Governor's Office	$930,116	$0	$0
OVS)- Veterans Services	New	State Statute - Mandatory	Office of Veterans' Services / Office of Veterans' Services	$901,418	$0	$527,976
Administration - Fiscal Services	Ongoing	Other	Department of Health and Human Services / Aging and Disability Services Division	$894,188	$0	$1,872,997
Government Building Security	Ongoing	State Statute - Mandatory	Department of Public Safety / Capitol Police	$893,838	$0	$4,088,339
Client Services	Ongoing	State Statute - Mandatory	Department of Business and Industry / Labor Commission	$864,371	$0	$0
Fiscal Oversight	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$862,869	$0	$754,291
Program Administration - Federal	Ongoing	Federal Mandate	Department of Health and Human Services / Aging and Disability Services Division	$828,428	$0	$810,895
Standards and Curriculum	Ongoing	Federal Mandate	Department of Education / Department of Education	$781,420	$0	$134,331
Yucca Mountain Licensing and Oversight of the Federal High-Level Radioactive Waste Program	Ongoing	State Statute - Mandatory	Governor's Office / Nuclear Projects Office	$772,050	$0	$288,696
Information Technology	Ongoing	Other	Department of Conservation and Natural Resources / Division of Water Resources	$757,150	$0	$0
Debt Collection	Ongoing	State Statute - Mandatory	Controller's Office / Controller's Office	$723,670	$0	$0
Rural- DS Clinical Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$714,683	$0	$27,745
Administration - Personnel and Payroll	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Welfare and Support Services	$712,376	$0	$1,579,098
Hearings	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Division of Water Resources	$710,159	$0	$80,000
Wildlife Action Plan Implementation/State Wildlife Grants	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$644,795	$0	$2,775,129

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
General Administration	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Forestry Division	$630,798	$0	$6,796
Forestry and Natural Resource Program	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Forestry Division	$623,942	$0	$1,063,891
Planning	Ongoing	State Statute - Mandatory	Tahoe Regional Planning Agency / Tahoe Regional Planning Agency	$619,524	$0	$7,525,902
Events	Ongoing	State Statute - Mandatory	Department of Business and Industry / Athletic Commission	$616,494	$0	$0
General Administration	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / State Lands	$597,700	$0	$0
Governor's Mansion	Ongoing	State Statute - Mandatory	Governor's Office / Governor's Office	$596,107	$0	$0
Formal Extradition Requests	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$592,689	$0	$0
Interstate Agreement on Detainers	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$592,622	$0	$0
Implementation	Ongoing	State Statute - Mandatory	Tahoe Regional Planning Agency / Tahoe Regional Planning Agency	$591,821	$0	$7,751,617
Polygraph	Ongoing	State Statute - Mandatory	Department of Public Safety / Investigation Division	$587,210	$0	$0
Nevada Gaming Commission	Ongoing	State Statute - Mandatory	Gaming Control Board / Gaming Control Board	$556,624	$0	$0
General Administration	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Conservation and Natural Resources	$552,911	$0	$200,000
Administration of the Office of the Attorney General	Ongoing	State Constitution	Attorney General's Office / Attorney General's Office	$539,305	$0	$636,739
Emergency Management / Homeland Security Program Management, Planning and Training / Exercise	Ongoing	Federal Mandate	Department of Public Safety / Emergency Management	$530,707	$0	$53,920,797
Dam Safety	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Division of Water Resources	$526,991	$0	$70,851
Pass-Through - National College and College of Judicial and Family Court Judges	Ongoing	Other	Department of Administration / Administration - Director's Office	$521,720	$0	$0
Support Services	Ongoing	State Statute - Mandatory	Adjutant General / Adjutant General and National Guard	$518,862	$0	$161,911
Licensing	Ongoing	State Statute - Mandatory	Department of Business and Industry / Real Estate Division	$510,718	$0	$990,852
Grant Administration Distribution and Management	Ongoing	Federal Mandate	Commission on Tourism / Nevada Arts Council	$505,995	$0	$1,678,187
Planning Section	Ongoing	State Statute - Mandatory	Department of Administration / Administration - Director's Office	$500,416	$0	$0
Check Distribution	Ongoing	State Statute - Mandatory	Treasurer's Office / Treasurer's Office	$490,039	$0	$575
POST Review	Ongoing	State Statute - Mandatory	Department of Administration / Internal Audits Division	$482,530	$0	$0

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Authorize the Use of State Owned Lands	Ongoing	State Constitution	Department of Conservation and Natural Resources / State Lands	$465,180	$0	$62,744
Secure Lands or Interests in Lands for State Agencies	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / State Lands	$459,401	$0	$74,698
Facility Condition Analysis	Ongoing	State Statute - Mandatory	Department of Administration / State Public Works Division	$440,852	$0	$289,814
Crime Prevention	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$425,950	$0	$92,244
Director's Office	Ongoing	State Statute - Mandatory	Department of Administration / Administration - Director's Office	$423,016	$0	$572,237
Administrative Support	Ongoing	State Statute - Mandatory	Commission on Economic Development / Comm on Economic Development	$422,497	$0	$677,161
Maintain Land and Management Records	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / State Lands	$397,825	$0	$0
Grants Management Section	New	State Statute - Permissive	Department of Administration / Administration - Director's Office	$391,265	$0	$0
Water Distribution	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Division of Water Resources	$389,403	$0	$35
Animal Industry, Animal Disease, and Food Safety Laboratory	Ongoing	Federal Mandate	Department of Agriculture / Department of Agriculture	$379,579	$0	$567,354
Charter Schools	Ongoing	State Statute - Mandatory	Department of Education / Department of Education	$361,238	$0	$1,139,899
Rural Development	Ongoing	Other	Commission on Economic Development / Comm on Economic Development	$361,169	$0	$6,447,245
Judicial Ethics and Election Practices	Ongoing	Other	Judicial Discipline Commission / Judicial Discipline Commission	$358,601	$0	$0
Arts/Cultural Outreach Program Design and Administration	Ongoing	Federal Mandate	Commission on Tourism / Nevada Arts Council	$356,069	$0	$515,257
Development and Adoption of Codes and Regulations	Ongoing	State Statute - Mandatory	Department of Public Safety / Fire Marshal	$347,559	$0	$224,233
General Administration	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health Care Financing and Policy	$345,156	$0	$2,454,375
Lost City Museum	Ongoing	State Statute - Mandatory	Commission on Tourism / Museums and History Division	$342,176	$0	$422,399
Compliance Enforcement	Ongoing	State Statute - Mandatory	Department of Business and Industry / Real Estate Division	$340,478	$0	$698,652
Nevada State Railroad Museum in Carson City	Ongoing	State Statute - Mandatory	Commission on Tourism / Museums and History Division	$330,685	$0	$651,307
Fire and Arson Investigations	Ongoing	State Statute - Mandatory	Department of Public Safety / Fire Marshal	$328,793	$0	$148,055
Nevada State Railroad Museum in Boulder City	Ongoing	State Statute - Mandatory	Commission on Tourism / Museums and History Division	$326,588	$0	$689,426
General Administration	Ongoing	State Constitution	Treasurer's Office / Treasurer's Office	$324,327	$0	$1,535,608
Developmental Disabilities - Resource	Ongoing	Federal Mandate	Department of Health and	$323,070	$0	$975,964

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Advisement			Human Services / Health and Human Services Director's Office			
Health Care Reform	Ongoing	Federal Mandate	Department of Health and Human Services / Health Care Financing and Policy	$318,924	$0	$14,880,359
Educational Technology	Ongoing	Federal Mandate	Department of Education / Department of Education	$316,105	$0	$165,538
Ethics Commission Operations	Ongoing	State Statute - Mandatory	Commission on Ethics / Commission on Ethics	$312,871	$0	$931,512
Animal Industry Regulatory Veterinary Medicine	Ongoing	Federal Mandate	Department of Agriculture / Department of Agriculture	$311,581	$0	$48,227
Project Review and Compliance	Ongoing	Federal Mandate	Department of Conservation and Natural Resources / Historic Preservation	$304,815	$0	$612,776
Textbooks and Library Books	Ongoing	State Statute - Mandatory	Department of Education / Department of Education	$303,723	$0	$0
Comstock Historic District Commission (CHDC)	Ongoing	Federal Mandate	Department of Conservation and Natural Resources / Historic Preservation	$298,820	$0	$0
Fire and Life Safety Inspections	Ongoing	State Statute - Mandatory	Department of Public Safety / Fire Marshal	$295,487	$0	$457,455
Nevada Lockbox	Ongoing	State Statute - Mandatory	Secretary of State's Office / Secretary of State's Office	$277,625	$0	$0
Financial Management	Ongoing	State Statute - Mandatory	Department of Administration / Internal Audits Division	$275,416	$0	$0
Special Litigation	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$271,531	$0	$4,996,478
Administration - Personnel	Ongoing	Other	Department of Health and Human Services / Health and Human Services Director's Office	$249,057	$0	$0
Housing and Public Accommodation Discrimination Enforcement	Ongoing	State Statute - Mandatory	Employment, Training, and Rehabilitation / Administrative Services	$244,386	$0	$0
NSVH - Support Services	Ongoing	State Statute - Mandatory	Office of Veterans' Services / Office of Veterans' Services	$235,827	$0	$2,876,068
General Administration	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$232,108	$0	$840,867
Initial Training of Officers	Ongoing	State Statute - Mandatory	Department of Public Safety / Director's Office	$226,324	$874,466	$761,034
OVS)- Support Services	Ongoing	State Statute - Mandatory	Office of Veterans' Services / Office of Veterans' Services	$222,149	$0	$161,462
Native American Education	Ongoing	State Statute - Mandatory	Department of Education / Department of Education	$214,310	$0	$25,631
Historic Preservation Management	Ongoing	Other	Department of Conservation and Natural Resources / Historic Preservation	$213,371	$0	$546,643
Personnel and Payroll	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Forestry Division	$213,264	$0	$25,156
General Administration	Ongoing	State Statute - Mandatory	Department of Administration / Internal Audits Division	$211,521	$0	$0
Section 6 Grant for Endangered Species	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$202,886	$0	$655,625
Community, Economic and Tourism	Ongoing	Federal Mandate	Commission on Tourism /	$200,984	$0	$254,575

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Development			Nevada Arts Council			
Fiscal Services	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Conservation and Natural Resources	$199,477	$0	$417,488
Administration - Public Information	Ongoing	Other	Department of Health and Human Services / Health and Human Services Director's Office	$195,841	$0	$0
Nevada Test Site Policy Oversight and State Agencies Integration	Ongoing	Other	Governor's Office / Nuclear Projects Office	$193,013	$0	$239,893
Administration - Information Technology	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Aging and Disability Services Division	$186,931	$0	$392,891
Personnel and Payroll	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health Care Financing and Policy	$185,817	$0	$192,284
Renewable Energy Tax Abatement	Ongoing	State Statute - Mandatory	Governor's Office / State Energy Office	$179,390	$0	$2,157,103
Process Leadership in Energy and Environmental Design (LEED) Property Tax Abatement Applications	Ongoing	State Statute - Mandatory	Governor's Office / State Energy Office	$178,437	$0	$0
Prevailing Wage Enforcement	Ongoing	State Statute - Mandatory	Department of Business and Industry / Labor Commission	$170,063	$0	$0
Information Technology Support	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Forestry Division	$164,352	$0	$214,972
Fiscal (Accounting and Budgeting)	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$161,386	$0	$465,202
Medical	Ongoing	Other	Department of Business and Industry / Athletic Commission	$159,438	$0	$0
Pardons Board Investigation Requests	Ongoing	State Statute - Mandatory	Department of Public Safety / Parole and Probation	$158,113	$0	$0
Regulation of Appraisers of Real Estate	Ongoing	Federal Mandate	Department of Business and Industry / Real Estate Division	$156,052	$0	$331,500
Protect and Preserve the Lake Tahoe Environment	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / State Lands	$154,083	$0	$656,424
Pass-Through - Nevada Volunteers	New	Other	Department of Administration / Administration - Director's Office	$150,000	$0	$0
Global Trade and Investment	Ongoing	State Statute - Mandatory	Commission on Economic Development / Comm on Economic Development	$144,266	$0	$56,890
Early Childhood Programs	Ongoing	State Statute - Mandatory	Department of Education / Department of Education	$139,499	$0	$0
Secure Federal Grants	Ongoing	State Statute - Mandatory	Governor's Office / State Energy Office	$132,355	$0	$0
Transuranic Waste Transportation	Ongoing	Other	Governor's Office / Nuclear Projects Office	$128,675	$0	$239,893
Licensing Support Network and Data Management	Ongoing	Federal Mandate	Governor's Office / Nuclear Projects Office	$128,675	$0	$239,893
Investments	Ongoing	State Statute - Mandatory	Treasurer's Office / Treasurer's Office	$128,244	$0	$840,833
State Wildlife Grant	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$122,964	$0	$288,830

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Fire Service Training and Certification	Ongoing	State Statute - Mandatory	Department of Public Safety / Fire Marshal	$122,242	$0	$907,915
Development of Administrative Regulations	Ongoing	State Statute - Mandatory	Department of Taxation / Department of Taxation	$120,864	$0	$0
Enforcement, Regulation and Licensing of Liquor and Tobacco Products	Ongoing	State Statute - Mandatory	Department of Taxation / Department of Taxation	$120,854	$0	$904,911
Apprenticeship Program	Ongoing	State Statute - Mandatory	Department of Business and Industry / Labor Commission	$113,375	$0	$0
Personnel and Payroll	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$107,838	$0	$94,301
Consumer Health Assistance - Managed Care	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$107,636	$0	$0
Consumer Health Assistance - Program Administration	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$103,049	$0	$0
Recertification Training of Sworn Staff	Ongoing	State Statute - Mandatory	Department of Public Safety / Director's Office	$99,467	$448,379	$1,674
Floodplain Management	Ongoing	Other	Department of Conservation and Natural Resources / Division of Water Resources	$97,002	$0	$195,816
Pass Through	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health Care Financing and Policy	$96,246	$0	$263,535,512
Administration - Personnel Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Aging and Disability Services Division	$93,475	$0	$196,436
SHPO Technical Assistance and Public Education	Ongoing	Federal Mandate	Department of Conservation and Natural Resources / Historic Preservation	$91,445	$0	$183,833
Fiscal	Ongoing	State Statute - Mandatory	Commission on Tourism / Museums and History Division	$88,050	$0	$0
Prevailing Wage Administration	Ongoing	State Statute - Mandatory	Department of Business and Industry / Labor Commission	$85,032	$0	$0
Grant Administration	Ongoing	Other	Department of Public Safety / Criminal Justice Assistance	$83,542	$0	$8,220,363
Plant Industry Entomology	Ongoing	State Statute - Mandatory	Department of Agriculture / Department of Agriculture	$77,686	$0	$1,799,317
Plant Industry: Plant Pathology	Ongoing	State Statute - Mandatory	Department of Agriculture / Department of Agriculture	$77,686	$0	$61,779
MH Urban- Forensic Outpatient	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$74,621	$0	$499,146
Personnel and Payroll	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$73,973	$0	$149,956
Teacher Education Program Approval	Ongoing	State Statute - Mandatory	Department of Education / Department of Education	$71,587	$0	$0
Government Contract and Procurement	Ongoing	State Statute - Mandatory	Commission on Economic Development / Comm on Economic Development	$69,797	$0	$337,792
Confidential Address Program (CAP)	Ongoing	State Statute - Mandatory	Secretary of State's Office / Secretary of State's Office	$68,481	$0	$0

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Advisory Committee on Participatory Democracy (ACPD)	Ongoing	State Statute - Mandatory	Secretary of State's Office / Secretary of State's Office	$68,481	$0	$0
Consumer Health Assistance - Uninsured / Medicaid / Public Programs Advocacy	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$67,735	$0	$609,016
Regulatory - State	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health Division	$66,530	$0	$22,189,187
Fiscal Support	Ongoing	Other	Department of Public Safety / Fire Marshal	$63,578	$0	$358,127
Interoperable Communications	Ongoing	Federal Mandate	Department of Public Safety / Emergency Management	$63,040	$0	$2,528,031
Information Technology	Ongoing	State Statute - Mandatory	Department of Cultural Affairs / Department of Cultural Affairs	$62,054	$0	$0
Command and Control of State Militia Force	Ongoing	State Statute - Mandatory	Adjutant General / Adjutant General and National Guard	$60,060	$0	$0
Administration - Pass Through	Ongoing	State Statute - Permissive	Department of Health and Human Services / Health Division	$57,130	$0	$5,264,045
Administration - Fiscal Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$55,933	$0	$533,120
Projects	Ongoing	State Statute - Mandatory	Department of Business and Industry / Real Estate Division	$52,242	$0	$120,644
Fiscal Management	Ongoing	State Statute - Mandatory	Department of Cultural Affairs / Department of Cultural Affairs	$51,751	$0	$0
Administration - Public Information	Ongoing	Other	Department of Health and Human Services / Welfare and Support Services	$51,152	$0	$116,309
Personnel and Payroll	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Conservation and Natural Resources	$48,599	$0	$0
Provide for Programs of Parent Involvement	Ongoing	State Statute - Mandatory	Department of Education / Department of Education	$46,500	$0	$0
Administrative Support	Ongoing	State Statute - Mandatory	Department of Cultural Affairs / Department of Cultural Affairs	$45,563	$0	$0
Plant Industry Pest Control Licensing	Ongoing	State Statute - Mandatory	Department of Agriculture / Department of Agriculture	$44,392	$0	$723,264
Plant Industry Nursery Licensing and Inspection	Ongoing	State Statute - Mandatory	Department of Agriculture / Department of Agriculture	$44,392	$0	$293,974
Plant Industry Export Certification	Ongoing	State Statute - Mandatory	Department of Agriculture / Department of Agriculture	$44,392	$0	$37,268
General Administration - Legal	Ongoing	State Statute - Mandatory	Department of Business and Industry / Real Estate Division	$44,342	$0	$268,154
Banking/Bank Reconciliation	Ongoing	State Statute - Mandatory	Treasurer's Office / Treasurer's Office	$42,064	$0	$526,373
Consumer Health Assistance - Customer Service	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$42,054	$0	$0
Consumer Health Assistance - Operations Management	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's	$41,915	$0	$0

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
			Office			
Nevada Junior Livestock Show Board and Junior Rodeo	Ongoing	State Statute - Mandatory	Department of Agriculture / Department of Agriculture	$40,000	$0	$36,151
General Administration	Ongoing	State Statute - Mandatory	Department of Administration / State Public Works Division	$35,749	$0	$3,203,545
Fire Protection Licensing and Registration	Ongoing	State Statute - Mandatory	Department of Public Safety / Fire Marshal	$34,347	$0	$94,052
Debt Issuance	Ongoing	State Statute - Mandatory	Treasurer's Office / Treasurer's Office	$30,373	$0	$347,341
Personnel Management	Ongoing	State Statute - Mandatory	Department of Cultural Affairs / Department of Cultural Affairs	$30,278	$0	$0
Private Employment Agencies/Producer-Promoter Permits	Ongoing	State Statute - Mandatory	Department of Business and Industry / Labor Commission	$28,344	$0	$0
Prevailing Wage Rates	Ongoing	State Statute - Mandatory	Department of Business and Industry / Labor Commission	$28,344	$0	$0
Wage and Hour Audits	Ongoing	State Statute - Mandatory	Department of Business and Industry / Labor Commission	$28,344	$0	$0
Plant Industry Organic Certification	Ongoing	State Statute - Mandatory	Department of Agriculture / Department of Agriculture	$27,745	$0	$33,600
Plant Industry Quarantine of Garlic, Onion, and Other Allium Crops	Ongoing	State Statute - Mandatory	Department of Agriculture / Department of Agriculture	$27,745	$0	$0
President of the Senate	Ongoing	State Constitution	Lieutenant Governor's Office / Lieutenant Governor's Office	$27,497	$0	$0
Direct Services	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$24,549	$33,960,175	$57,772,344
Plant Industry Certification of Agricultural and Native Seed	Ongoing	State Statute - Mandatory	Department of Agriculture / Department of Agriculture	$22,196	$0	$200,600
Film Attraction and Development	Ongoing	State Statute - Mandatory	Commission on Economic Development / Comm on Economic Development	$20,487	$0	$1,553,314
Geographic Information System Support	Ongoing	State Statute - Permissive	Department of Wildlife / Wildlife	$18,884	$0	$55,220
Public Information Management	Ongoing	State Statute - Mandatory	Department of Cultural Affairs / Department of Cultural Affairs	$17,588	$0	$0
Cooperative Libraries Automated Network Services	Ongoing	State Statute - Mandatory	Department of Administration / Nevada State Library and Archives	$17,501	$0	$480,515
Consumer Protection	Ongoing	State Statute - Mandatory	Department of Business and Industry / Real Estate Division	$14,186	$0	$1,734,358
Appraisal Management Companies	New	State Statute - Mandatory	Department of Business and Industry / Real Estate Division	$14,186	$0	$30,138
Inspector of Structures	Ongoing	State Statute - Mandatory	Department of Business and Industry / Real Estate Division	$14,186	$0	$30,138
Debt Service	Ongoing	State Statute - Mandatory	Treasurer's Office / Treasurer's Office	$12,453	$0	$498,326,791
State Mail Services	Ongoing	State Statute - Mandatory	Department of Administration / Nevada State Library and Archives	$10,682	$0	$13,289,576
Interest Distribution	Ongoing	State Statute - Mandatory	Treasurer's Office / Treasurer's Office	$7,327	$0	$113,597
Merit Award Board	Ongoing	State Statute - Mandatory	Department of Administration / Administration - Director's Office	$6,957	$0	$0
Teacher and Leader Effectiveness	Ongoing	Federal Mandate	Department of Education / Department of Education	$6,404	$0	$27,781,509
National Guard Recruitment and	Ongoing	State Statute - Mandatory	Adjutant General / Adjutant	$3,610	$0	$1,318,046

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Training			General and National Guard			
Pooled Collateral	Ongoing	State Statute - Mandatory	Treasurer's Office / Treasurer's Office	$1,795	$0	$265,626
General Administration	Ongoing	State Statute - Mandatory	Commission on Tourism / Museums and History Division	$1,698	$0	$0
Consumer Health Assistance - Hospital Patients Advocacy	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$1,407	$0	$334,189
Consumer Health Assistance - Workers Compensation	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$866	$0	$318,930
Municipal Bond Bank	Ongoing	State Statute - Mandatory	Treasurer's Office / Treasurer's Office	$703	$0	$69,701
Teacher/Educational Licensure	Ongoing	State Statute - Mandatory	Department of Education / Department of Education	$601	$0	$3,223,041
Central Repository for Nevada Records of Criminal History	Ongoing	State Statute - Mandatory	Department of Public Safety / Records and Technology	$200	$0	$6,251,037
Medicaid Fraud Control	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$200	$0	$3,569,050
Help America Vote Act (HAVA)	Ongoing	Federal Mandate	Secretary of State's Office / Secretary of State's Office	$200	$0	$2,683,020
Prosecuting Attorney	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$200	$0	$416,679
Construction of Roadways and Facilities	Ongoing	Federal Mandate	Department of Transportation / Department of Transportation	$0	$281,100,268	$464,907,923
Maintenance of Roadways and Facilities	Ongoing	Federal Mandate	Department of Transportation / Department of Transportation	$0	$152,032,222	$3,102,696
Traffic Enforcement/Accident Investigation	Ongoing	State Statute - Mandatory	Department of Public Safety / Highway Patrol	$0	$81,809,258	$2,804,183
Project Delivery	Ongoing	Federal Mandate	Department of Transportation / Department of Transportation	$0	$60,233,104	$190,000
Equipment Repair and Maintenance, Fleet Management	Ongoing	Federal Mandate	Department of Transportation / Department of Transportation	$0	$49,552,665	$5,714,204
Information Services	Ongoing	Federal Mandate	Department of Transportation / Department of Transportation	$0	$26,018,764	$992,530
Multi-Modal, Aviation, Transit, Rail and Safe Routes to Schools	Ongoing	Federal Mandate	Department of Transportation / Department of Transportation	$0	$20,998,434	$0
Commercial Enforcement	Ongoing	State Statute - Mandatory	Department of Public Safety / Highway Patrol	$0	$13,247,924	$1,480,296
Planning, MPO, Local Government and Stip	Ongoing	Federal Mandate	Department of Transportation / Department of Transportation	$0	$12,899,037	$0
General Administration	Ongoing	Federal Mandate	Department of Transportation / Department of Transportation	$0	$12,756,748	$872,942
Fiscal	Ongoing	Federal Mandate	Department of Transportation / Department of Transportation	$0	$12,654,537	$0
Traffic Management Center and Highway Operations	Ongoing	Federal Mandate	Department of Transportation / Department of Transportation	$0	$11,094,721	$3,564,772
Fiscal	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$10,125,015	$8,431,521
Information Technology	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$9,395,740	$7,173,463
Alternate Services	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$8,056,183	$12,035,576

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
District Communications, Stockroom, and Right of Way	Ongoing	Federal Mandate	Department of Transportation / Department of Transportation	$0	$5,593,226	$0
Regulation of Auto Industry	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$5,154,645	$363,725
Personnel and Payroll	Ongoing	Federal Mandate	Department of Transportation / Department of Transportation	$0	$4,882,027	$0
Motor Carrier	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$4,779,807	$2,753,939
Flight Operations	Ongoing	Other	Department of Transportation / Department of Transportation	$0	$3,799,592	$0
Tag Plant	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$3,478,804	$329,282
Record History and Sanctions	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$3,279,493	$0
Fraud Investigations	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$3,161,350	$0
General Administration	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$2,793,669	$201,788
Personnel and Payroll	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$2,555,894	$5,947
Special Operations	Ongoing	State Statute - Mandatory	Department of Public Safety / Highway Patrol	$0	$2,436,426	$183,351
Hearings	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$2,334,222	$5,170
Purchasing	Ongoing	Federal Mandate	Department of Transportation / Department of Transportation	$0	$2,013,993	$0
Public Information Office	Ongoing	Federal Mandate	Department of Transportation / Department of Transportation	$0	$1,429,236	$0
Document Processing	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$1,354,768	$0
Audit	Ongoing	Federal Mandate	Department of Transportation / Department of Transportation	$0	$1,050,169	$0
Civil Rights and Contract Compliance	Ongoing	Federal Mandate	Department of Transportation / Department of Transportation	$0	$929,853	$0
Emissions	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$315,555	$16,618,329
Records Requests	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$142,623	$14,792,260
State Emergency Response Commission Collection, Maintenance, and Dissemination of Data	Ongoing	Federal Mandate	Department of Public Safety / Emergency Management	$0	$90,312	$540,149
State Emergency Response Commission Supervision and Coordination	Ongoing	Federal Mandate	Department of Public Safety / Emergency Management	$0	$72,513	$89,495
Nevada Live (Insurance Verification)	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$57,422	$13,699,334
Education	Ongoing	State Statute - Mandatory	Department of Public Safety / Traffic Safety	$0	$28,834	$786,869
Legal	Ongoing	State Statute - Mandatory	Department of Transportation / Department of Transportation	$0	$1,211	$0
Federal Programs for Vulnerable Student Populations	Ongoing	Federal Mandate	Department of Education / Department of Education	$0	$0	$224,367,738
Energy Services Activities	Ongoing	State Statute - Mandatory	Colorado River Commission / Colorado River Commission	$0	$0	$220,367,815
Women, Infants and Children	Ongoing	Other	Department of Health and	$0	$0	$127,201,740

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
			Human Services / Health Division			
Unemployment Insurance (UI) Benefits	Ongoing	Federal Mandate	Employment, Training, and Rehabilitation / Employment Security Division	$0	$0	$103,841,140
Child Support	Ongoing	Other	Department of Health and Human Services / Welfare and Support Services	$0	$0	$98,806,664
Employment Services (ES)	Ongoing	Federal Mandate	Employment, Training, and Rehabilitation / Employment Security Division	$0	$0	$81,635,923
Hydropower Activities	Ongoing	Federal Mandate	Colorado River Commission / Colorado River Commission	$0	$0	$53,142,554
Adjudicate Social Security Administration (SSA) Disability Claims	Ongoing	Federal Mandate	Employment, Training, and Rehabilitation / Rehabilitation Division	$0	$0	$38,468,964
Grant Management of Federal Funds	Ongoing	Other	Department of Health and Human Services / Health and Human Services Director's Office	$0	$0	$36,370,930
Energy Assistance	Ongoing	Other	Department of Health and Human Services / Welfare and Support Services	$0	$0	$36,258,662
Pass Through	Ongoing	State Statute - Mandatory	Gaming Control Board / Gaming Control Board	$0	$0	$30,194,918
Workers Compensation Administration	Ongoing	State Statute - Mandatory	Department of Administration / Risk Management Division	$0	$0	$30,081,808
State-Owned Facilities Management	Ongoing	State Statute - Mandatory	Department of Administration / State Public Works Division	$0	$0	$25,477,331
Career Enhancement Program (CEP)	Ongoing	State Statute - Mandatory	Employment, Training, and Rehabilitation / Employment Security Division	$0	$0	$25,304,961
Housing Federal and Grant Programs	New	State Statute - Mandatory	Department of Business and Industry / Housing Division	$0	$0	$23,942,959
Information Technology	Ongoing	State Statute - Mandatory	Employment, Training, and Rehabilitation / Administrative Services	$0	$0	$23,081,813
Planning and Response	Ongoing	Other	Department of Health and Human Services / Health Division	$0	$0	$22,508,508
Mainframe Services	Ongoing	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$18,736,877
Chronic Disease Prevention	Ongoing	Other	Department of Health and Human Services / Health Division	$0	$0	$17,805,285
Weatherization for Low-Income Persons	New	State Statute - Mandatory	Department of Business and Industry / Housing Division	$0	$0	$16,652,513
Food Distribution	Ongoing	Federal Mandate	Department of Administration / Purchasing Division	$0	$0	$16,380,405
Corrective Actions, Contaminant Investigation and Clean-Up, UST Regulation	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$15,052,430
Victim Payments	Ongoing	State Statute - Mandatory	Department of Administration / Victims of Crime	$0	$0	$14,874,911
NSVH - Living Assistance and Rehabilitation Services	Ongoing	State Statute - Mandatory	Office of Veterans' Services / Office of Veterans' Services	$0	$0	$13,942,633

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Regulatory Operations	Ongoing	State Statute - Mandatory	Public Utilities Commission / Public Utilities Commission	$0	$0	$13,694,100
Low-Income Housing Trust Funds	New	State Statute - Mandatory	Department of Business and Industry / Housing Division	$0	$0	$12,403,675
Marketing and Advertising: Advertising Production and Placement	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$0	$0	$11,109,146
Enforce Occupational Safety and Health Standards and Regulations in All Workplaces	Ongoing	Federal Mandate	Department of Business and Industry / Industrial Relations Division	$0	$0	$10,505,914
Juvenile Services - Youth Parole	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$0	$0	$10,343,908
Law Enforcement Patrol and Accident Investigation - Water	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$0	$0	$9,515,323
Regulatory - Federal	Ongoing	Other	Department of Health and Human Services / Health Division	$0	$0	$9,227,514
Child and Adult Immunizations	Ongoing	Federal Mandate	Department of Health and Human Services / Health Division	$0	$0	$8,951,452
Aquatic Invasive Species and Fish Production and Stocking	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$0	$0	$8,783,795
NSVH - Medical and Nursing Care	Ongoing	State Statute - Mandatory	Office of Veterans' Services / Office of Veterans' Services	$0	$0	$8,302,805
Idea Part C	Ongoing	Federal Mandate	Department of Health and Human Services / Aging and Disability Services Division	$0	$0	$7,864,350
License Sales, Boat Registration and Titling, and Administration of Application Hunts	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$0	$0	$7,711,918
State Unemployment Compensation Account	Ongoing	State Statute - Mandatory	Department of Administration / Division of Human Resource Management	$0	$0	$7,650,122
General Administration	Ongoing	State Statute - Mandatory	Treasurer's Office / College Savings Trust	$0	$0	$7,414,339
Civil Applicant Background Checks	Ongoing	State Statute - Mandatory	Department of Public Safety / Records and Technology	$0	$0	$7,139,517
Enforce Standards and Regs Relating to the Safe Preparation of Boilers, Pressure Vessels, Elevators	Ongoing	State Statute - Mandatory	Department of Business and Industry / Industrial Relations Division	$0	$0	$7,129,144
Elder Protective Services	Ongoing	Federal Mandate	Department of Health and Human Services / Aging and Disability Services Division	$0	$0	$7,102,012
Housing Financing and Lending	New	State Statute - Mandatory	Department of Business and Industry / Housing Division	$0	$0	$6,900,000
Water Pollution Control Permitting and Compliance	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$6,852,893
Transfers to Other State Agencies	Ongoing	Other	Commission on Tourism / Commission on Tourism	$0	$0	$6,745,593
Avian and Terrestrial Game Species Management	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$0	$0	$6,721,896
Tort Claims	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$0	$0	$6,428,059
Water Quality Planning and Technical	Ongoing	State Statute - Mandatory	Department of Conservation	$0	$0	$6,347,192

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Services			and Natural Resources / Environmental Protection			
Computerized Interoperative System	Ongoing	State Statute - Mandatory	Department of Public Safety / Records and Technology	$0	$0	$6,300,482
NSVH - Other Non-Medical Services	Ongoing	State Statute - Mandatory	Office of Veterans' Services / Office of Veterans' Services	$0	$0	$6,209,745
Child Welfare - Child Protective Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$0	$0	$6,126,099
Air Pollution Control Permitting and Compliance	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$5,989,354
Child Welfare - Independent Living	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$0	$0	$5,966,747
Telecommunication Services	Ongoing	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$5,856,613
Project Management	Ongoing	State Statute - Mandatory	Department of Administration / State Public Works Division	$0	$0	$5,797,466
Insurance and Loss Prevention Administration	Ongoing	State Statute - Mandatory	Department of Administration / Risk Management Division	$0	$0	$5,791,066
Workers' Compensation Fraud	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$0	$0	$5,654,639
Labor Market Information	Ongoing	Federal Mandate	Employment, Training, and Rehabilitation / Administrative Services	$0	$0	$5,644,400
Air Quality Planning and Technical Services	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$5,607,055
Wide Area Network Services	Ongoing	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$5,533,224
Business Enterprises of Nevada (BEN)	Ongoing	Federal Mandate	Employment, Training, and Rehabilitation / Rehabilitation Division	$0	$0	$5,407,490
Network Transport Services	Ongoing	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$5,296,991
Provide Representation of Consumers' Interests	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$0	$0	$5,270,589
Fiscal	Ongoing	State Statute - Mandatory	Employment, Training, and Rehabilitation / Administrative Services	$0	$0	$5,219,342
Legal Representation	Ongoing	State Statute - Mandatory	Department of Business and Industry / Attorney for Injured Workers	$0	$0	$5,068,295
Technology Services	Ongoing	State Statute - Mandatory	Department of Public Safety / Records and Technology	$0	$0	$5,014,038
Conduct Informal and Formal Administrative Hearings	Ongoing	State Statute - Mandatory	Department of Administration / Hearings and Appeals Division	$0	$0	$4,881,828
Financial Institutions Examination	Ongoing	State Statute - Mandatory	Department of Business and Industry / Financial Institutions Division	$0	$0	$4,863,635
Law Enforcement Patrol and Investigation - Land	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$0	$0	$4,719,356
Infrastructure Financing, Drinking Water and Wastewater Revolving Loan Funds	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources /	$0	$0	$4,679,302

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
			Environmental Protection			
Revolving Loan Program	Ongoing	State Statute - Mandatory	Governor's Office / State Energy Office	$0	$0	$4,643,718
Drinking Water, Regulation of Public Water Supply Systems	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$4,609,080
Waste Management, Hazardous Waste	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$4,422,786
Housing Administration	New	State Statute - Mandatory	Department of Business and Industry / Housing Division	$0	$0	$4,397,832
Water	Ongoing	Federal Mandate	Colorado River Commission / Colorado River Commission	$0	$0	$4,279,938
Insurance Examinations	Ongoing	State Statute - Mandatory	Department of Business and Industry / Insurance Division	$0	$0	$4,240,466
MH Urban- Housing and Urban Development	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$0	$0	$4,213,849
Insurer, Medical Compliance	Ongoing	State Statute - Mandatory	Department of Business and Industry / Industrial Relations Division	$0	$0	$4,201,217
Juvenile Services - Community Alternative Correction Placements	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$0	$0	$4,104,268
Pass Through to Environmental Programs	New	Other	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$4,000,000
Health Information Technology	Ongoing	Other	Department of Health and Human Services / Health and Human Services Director's Office	$0	$0	$3,882,429
Violence Against Women Grants	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$0	$0	$3,867,585
Project Review	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$0	$0	$3,832,250
Administration	Ongoing	State Statute - Mandatory	Public Utilities Commission / Public Utilities Commission	$0	$0	$3,775,009
Officer Support Services	Ongoing	State Statute - Mandatory	Department of Administration / Hearings and Appeals Division	$0	$0	$3,773,163
Commission	Ongoing	State Statute - Mandatory	Public Utilities Commission / Public Utilities Commission	$0	$0	$3,713,847
Sport Fish Restoration	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$0	$0	$3,647,539
On-Site Consultation and Safety and Health Services to Employers (SCATS)	Ongoing	Federal Mandate	Department of Business and Industry / Industrial Relations Division	$0	$0	$3,602,455
Administration, General Administration	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$3,592,597
Nevada Sex Offender Registry	Ongoing	State Constitution	Department of Public Safety / Records and Technology	$0	$0	$3,528,250
Employer Compliance	Ongoing	State Statute - Mandatory	Department of Business and Industry / Industrial Relations Division	$0	$0	$3,487,023
Server Services	Ongoing	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$3,349,372

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Statewide Human Resources System Management	Ongoing	State Constitution	Department of Administration / Division of Human Resource Management	$0	$0	$3,218,365
Statewide Recruitment Examination and Retention Services	Ongoing	State Statute - Mandatory	Department of Administration / Division of Human Resource Management	$0	$0	$3,179,820
Waste Management, Solid Waste	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$3,176,658
Marketing	Ongoing	State Statute - Mandatory	Treasurer's Office / College Savings Trust	$0	$0	$3,019,228
Program Administration/Communication - Federal	Ongoing	Federal Mandate	Department of Health and Human Services / Aging and Disability Services Division	$0	$0	$2,952,355
General Administration	Ongoing	State Statute - Mandatory	Employment, Training, and Rehabilitation / Administrative Services	$0	$0	$2,911,145
Securities	Ongoing	State Statute - Mandatory	Secretary of State's Office / Secretary of State's Office	$0	$0	$2,894,458
Communicable Disease Control	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health Division	$0	$0	$2,883,489
Administration, IT Support	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$2,870,038
Water Delivery from the Marlette Lake Water System	Ongoing	State Statute - Mandatory	Department of Administration / State Public Works Division	$0	$0	$2,636,967
Federal Facilities, Environmental Oversight of U.S. Dept of Energy Facilities	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$2,624,615
Mining, Regulation of Fluid Management	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$2,602,065
Measurement Standards Weights and Measures	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$0	$2,554,809
Sales and Industry Partners: Rural Territories and Grant Program	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$0	$0	$2,446,642
Revenue Collection	Ongoing	State Statute - Mandatory	Treasurer's Office / Unclaimed Property	$0	$0	$2,403,364
Plant Industry: ARRA Noxious Weed Program	New	State Statute - Mandatory	Department of Agriculture / Department of Agriculture	$0	$0	$2,389,061
Medical Cost Containment	Ongoing	State Statute - Mandatory	Department of Administration / Victims of Crime	$0	$0	$2,281,390
POST Administration	Ongoing	State Statute - Mandatory	Commission on Peace Officers Standards and Training / Peace Officers Standards and Training	$0	$0	$2,271,650
Program Development and Compliance	Ongoing	Federal Mandate	Department of Public Safety / Records and Technology	$0	$0	$2,189,494
Brady Point of Sale Activity	Ongoing	Federal Mandate	Department of Public Safety / Records and Technology	$0	$0	$2,165,265
Mining Reclamation	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$2,162,962
Transaction Processing	Ongoing	State Statute - Mandatory	Department of Administration / Administrative Services Div	$0	$0	$2,090,813

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Children and Women's Outreach and Prevention	New	Other	Department of Health and Human Services / Health Division	$0	$0	$2,089,623
Safety and Health Training to Nevada Employees (SCATS)	Ongoing	Federal Mandate	Department of Business and Industry / Industrial Relations Division	$0	$0	$2,065,630
Life and Health Insurance Regulation	Ongoing	State Statute - Mandatory	Department of Business and Industry / Insurance Division	$0	$0	$2,000,000
Livestock Identification Protection and Support	Ongoing	State Statute - Mandatory	Department of Agriculture / Department of Agriculture	$0	$0	$1,998,690
Statewide Employee Relations and Management Services	Ongoing	State Statute - Mandatory	Department of Administration / Division of Human Resource Management	$0	$0	$1,944,567
Publications: Nevada Magazine	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$0	$0	$1,862,505
Statewide Classification and Compensation Services	Ongoing	State Statute - Mandatory	Department of Administration / Division of Human Resource Management	$0	$0	$1,844,546
Marketing and Advertising: Collateral for Distribution	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$0	$0	$1,832,097
Personnel and Payroll	Ongoing	State Statute - Mandatory	Employment, Training, and Rehabilitation / Administrative Services	$0	$0	$1,811,910
Services Procurement	Ongoing	State Statute - Mandatory	Department of Administration / Purchasing Division	$0	$0	$1,788,837
Enterprise Security Services	Ongoing	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$1,773,815
Mine Safety Training (MSTS)	Ongoing	State Statute - Mandatory	Department of Business and Industry / Industrial Relations Division	$0	$0	$1,759,702
Fiscal Support	Ongoing	Other	Department of Public Safety / Records and Technology	$0	$0	$1,723,932
Informational Assistance	Ongoing	State Statute - Mandatory	Department of Business and Industry / Attorney for Injured Workers	$0	$0	$1,689,432
Legal Services	Ongoing	State Statute - Mandatory	Department of Business and Industry / Industrial Relations Division	$0	$0	$1,630,724
Tobacco Enforcement	Ongoing	State Statute - Permissive	Attorney General's Office / Attorney General's Office	$0	$0	$1,602,630
Administration, Fiscal Services	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$1,586,372
Education, Research and Analysis	Ongoing	State Statute - Mandatory	Department of Business and Industry / Industrial Relations Division	$0	$0	$1,574,345
Examinations	Ongoing	Federal Mandate	Department of Business and Industry / Division of Mortgage Lending	$0	$0	$1,552,554
Central Payroll Service	Ongoing	Federal Mandate	Department of Administration / Division of Human Resource Management	$0	$0	$1,533,266
Statewide Training and Employee Development Services	Ongoing	State Statute - Mandatory	Department of Administration / Division of Human Resource Management	$0	$0	$1,531,396
Commodities Purchasing	Ongoing	State Statute - Mandatory	Department of Administration /	$0	$0	$1,518,472

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
			Purchasing Division			
Support - Information Technology Services	Ongoing	Other	Department of Education / Department of Education	$0	$0	$1,509,311
Support - Accounting, Budget and Audit	Ongoing	Other	Department of Education / Department of Education	$0	$0	$1,350,291
Lot Rent Subsidy	Ongoing	State Statute - Mandatory	Department of Business and Industry / Housing Division	$0	$0	$1,314,030
Abandoned Mines Activity	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Commission on Mineral Resource	$0	$0	$1,298,030
Secure and Store Evidence	New	State Statute - Mandatory	Department of Public Safety / Director's Office	$0	$0	$1,291,050
Employee Investigations	Ongoing	Other	Department of Public Safety / Director's Office	$0	$0	$1,268,589
Common-Interest Communities - Compliance	Ongoing	State Statute - Mandatory	Department of Business and Industry / Real Estate Division	$0	$0	$1,267,223
Hunter Safety Education	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$0	$0	$1,242,501
Corrective Actions, Review of Claims for Reimbursement from the Petroleum Fund	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$1,222,349
Marketing and Advertising: Research/Analytics	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$0	$0	$1,219,762
Distribution, Monitoring, Utilization of American Recovery and Reinvestment Act (ARRA) Funds	Ongoing	Federal Mandate	Governor's Office / State Energy Office	$0	$0	$1,219,462
Physical Plant and Facilities Maintenance and Compliance	Ongoing	Federal Mandate	Department of Wildlife / Wildlife	$0	$0	$1,218,585
Code Enforcement	Ongoing	State Statute - Mandatory	Department of Administration / State Public Works Division	$0	$0	$1,196,240
Basic Training Bureau	Ongoing	State Statute - Mandatory	Commission on Peace Officers Standards and Training / Peace Officers Standards and Training	$0	$0	$1,175,605
Legal and Enforcement	Ongoing	State Statute - Mandatory	Department of Business and Industry / Insurance Division	$0	$0	$1,169,780
Environmental Activities	Ongoing	State Statute - Mandatory	Colorado River Commission / Colorado River Commission	$0	$0	$1,155,220
Air Program, Chemical Accident Prevention	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$1,146,898
Certification of Environmental Laboratories	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$1,120,093
Professional Standards Bureau	Ongoing	State Statute - Mandatory	Commission on Peace Officers Standards and Training / Peace Officers Standards and Training	$0	$0	$1,106,414
Sales and Industry Partners: Sales	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$0	$0	$1,078,045
Statewide EEO Investigation and Mediation Services	Ongoing	Federal Mandate	Department of Administration / Division of Human Resource Management	$0	$0	$1,066,706
Promote Energy Related Development	Ongoing	State Statute - Mandatory	Governor's Office / State Energy Office	$0	$0	$1,066,526

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Air Operations	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$0	$0	$1,061,562
Self-Insured Employers and Self-Insured Groups	Ongoing	State Statute - Mandatory	Department of Business and Industry / Insurance Division	$0	$0	$1,058,309
Insurance Fraud Investigation and Prosecution	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$0	$0	$1,046,466
Health Data Management and Analysis	Ongoing	Other	Department of Health and Human Services / Health Division	$0	$0	$1,001,698
Marijuana Health Registry	Ongoing	State Constitution	Department of Health and Human Services / Health Division	$0	$0	$985,357
Financial Institutions Regulatory Supervision	Ongoing	State Statute - Mandatory	Department of Business and Industry / Financial Institutions Division	$0	$0	$981,260
Sales and Industry Partners: International Representation	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$0	$0	$946,433
Outreach/Claims Payment	Ongoing	State Statute - Mandatory	Treasurer's Office / Unclaimed Property	$0	$0	$934,939
Perform Fiscal Reviews	Ongoing	State Statute - Mandatory	Department of Education / Department of Education	$0	$0	$905,766
Enforcement	Ongoing	State Statute - Mandatory	Department of Business and Industry / Taxicab Authority	$0	$0	$902,907
Mines (MSTS) Enforcement and Public Safety	Ongoing	Federal Mandate	Department of Business and Industry / Industrial Relations Division	$0	$0	$893,410
General Administration	Ongoing	State Statute - Mandatory	Treasurer's Office / Higher Education Tuition	$0	$0	$885,643
Investigations	Ongoing	Federal Mandate	Department of Business and Industry / Division of Mortgage Lending	$0	$0	$862,530
Financial Institution Licensing	Ongoing	State Statute - Mandatory	Department of Business and Industry / Financial Institutions Division	$0	$0	$836,754
Law Enforcement Dispatch	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$0	$0	$804,114
Provision of Office Space in Leased Buildings	Ongoing	State Statute - Mandatory	Department of Administration / State Public Works Division	$0	$0	$802,181
Plant Industry Pesticide Safety State/Federal Law Enforcement	Ongoing	State Statute - Mandatory	Department of Agriculture / Department of Agriculture	$0	$0	$790,474
General Administration	Ongoing	State Statute - Mandatory	Treasurer's Office / Unclaimed Property	$0	$0	$784,138
Agency Personnel Services	New	State Statute - Mandatory	Department of Administration / Division of Human Resource Management	$0	$0	$773,551
MH Urban- Projects for Assistance in Transition from Homelessness	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$0	$0	$713,017
Prevention of Child Abuse and Neglect	Ongoing	Other	Department of Health and Human Services / Health and Human Services Director's Office	$0	$0	$712,425
Support Compensation Officers	Ongoing	State Statute - Mandatory	Department of Administration / Victims of Crime	$0	$0	$711,326
Plant Industry Registration and Analysis of Agricultural Products	Ongoing	State Statute - Mandatory	Department of Agriculture / Department of Agriculture	$0	$0	$704,803

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Measurement Standards Petroleum Technology	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$0	$692,236
Licensing	Ongoing	Federal Mandate	Department of Business and Industry / Division of Mortgage Lending	$0	$0	$690,024
Email Services	Ongoing	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$674,511
Plant Industry Noxious and Invasive Weeds Program	Ongoing	State Statute - Mandatory	Department of Agriculture / Department of Agriculture	$0	$0	$660,964
Statewide Employee Records Management Services	Ongoing	Federal Mandate	Department of Administration / Division of Human Resource Management	$0	$0	$627,130
Property Management	Ongoing	State Statute - Mandatory	Department of Administration / Purchasing Division	$0	$0	$623,370
Oil, Gas, and Geothermal Activity	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Commission on Mineral Resource	$0	$0	$610,838
Common-Interest Communities - Registration	Ongoing	State Statute - Mandatory	Department of Business and Industry / Real Estate Division	$0	$0	$603,439
Finance	Ongoing	State Statute - Mandatory	Department of Administration / State Public Works Division	$0	$0	$597,220
Information Security Services	Ongoing	Federal Mandate	Department of Public Safety / Records and Technology	$0	$0	$595,531
Education Curriculum	Ongoing	State Statute - Mandatory	Department of Business and Industry / Real Estate Division	$0	$0	$592,938
General Administration	Ongoing	State Statute - Mandatory	Treasurer's Office / Millennium Scholarship	$0	$0	$569,007
Contracting	New	State Statute - Mandatory	Department of Administration / Administrative Services Div	$0	$0	$537,361
Student Health	Ongoing	State Statute - Mandatory	Department of Education / Department of Education	$0	$0	$530,737
Media Communications: Press Releases and Information Sharing/Networking	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$0	$0	$527,898
Common-Interest Communities - Education	Ongoing	State Statute - Mandatory	Department of Business and Industry / Real Estate Division	$0	$0	$517,074
Budget Preparation	Ongoing	State Statute - Mandatory	Department of Administration / Administrative Services Div	$0	$0	$506,653
Collective Bargaining and Labor Relations	Ongoing	State Statute - Mandatory	Department of Business and Industry / Employee Management Relations	$0	$0	$477,606
Administration	Ongoing	State Statute - Mandatory	Department of Business and Industry / Employee Management Relations	$0	$0	$477,606
General Administration Services	Ongoing	State Statute - Mandatory	Department of Administration / Division of Human Resource Management	$0	$0	$475,814
Support - Grants Administration	Ongoing	Other	Department of Education / Department of Education	$0	$0	$475,597
Investigate Claims and Issue Determinations	Ongoing	State Statute - Mandatory	Department of Administration / Victims of Crime	$0	$0	$470,321
Professional Development Bureau	Ongoing	State Statute - Mandatory	Commission on Peace Officers Standards and Training / Peace Officers	$0	$0	$467,700

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
			Standards and Training			
Implement Resource and Conservation Grant Prog (Q1)	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / State Lands	$0	$0	$457,959
Support - Personnel and Payroll	Ongoing	State Statute - Mandatory	Department of Education / Department of Education	$0	$0	$442,701
Client Assistance	Ongoing	Federal Mandate	Employment, Training, and Rehabilitation / Rehabilitation Division	$0	$0	$425,583
Common-Interest Communities - Dispute Resolution	Ongoing	State Statute - Mandatory	Department of Business and Industry / Real Estate Division	$0	$0	$422,408
Bureau of Labor and Statistics Reporting	Ongoing	Federal Mandate	Department of Business and Industry / Industrial Relations Division	$0	$0	$414,605
Bicycle and Pedestrian Program	Ongoing	Federal Mandate	Department of Transportation / Department of Transportation	$0	$0	$401,487
Publications: Visitors Guide	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$0	$0	$394,335
Investment	Ongoing	State Statute - Mandatory	Treasurer's Office / College Savings Trust	$0	$0	$393,066
Rural- MH Housing and Urban Development	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$0	$0	$385,562
State Environmental Commission	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$381,078
Wildlife Health and Disease Monitoring	Ongoing	Federal Mandate	Department of Wildlife / Wildlife	$0	$0	$365,375
Marketing and Advertising: Web Site Development and Maintenance	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$0	$0	$356,465
Energy Efficient Lights	New	State Statute - Mandatory	Governor's Office / State Energy Office	$0	$0	$346,999
Inspection of Manufactured Structures	Ongoing	State Statute - Mandatory	Department of Business and Industry / Housing Division	$0	$0	$329,548
Payroll Processing	Ongoing	State Statute - Mandatory	Department of Administration / Administrative Services Div	$0	$0	$326,602
Information Technology	Ongoing	State Statute - Permissive	Department of Wildlife / Wildlife	$0	$0	$326,273
Constituent Information	Ongoing	State Statute - Mandatory	Department of Business and Industry / Real Estate Division	$0	$0	$321,175
General Administration	Ongoing	State Statute - Mandatory	Department of Administration / Purchasing Division	$0	$0	$307,355
Juvenile Services - Interstate Compact for Juveniles	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$0	$0	$304,327
Property and Casualty Insurance Regulation	Ongoing	State Statute - Mandatory	Department of Business and Industry / Insurance Division	$0	$0	$301,652
Information Technology	Ongoing	Other	Department of Administration / Purchasing Division	$0	$0	$296,332
Prepare Work Programs	Ongoing	State Statute - Mandatory	Department of Administration / Administrative Services Div	$0	$0	$293,103
Rural- MH Projects for Assistance in Transition from Homelessness	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$0	$0	$290,757
Communication Management	Ongoing	State Statute - Mandatory	Deferred Compensation /	$0	$0	$283,286

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
			Deferred Compensation			
Common-Interest Communities - Commission	Ongoing	State Statute - Mandatory	Department of Business and Industry / Real Estate Division	$0	$0	$271,548
Audit/Quality Assurance	Ongoing	State Statute - Mandatory	Employment, Training, and Rehabilitation / Administrative Services	$0	$0	$260,766
Operations Management	Ongoing	State Statute - Mandatory	Deferred Compensation / Deferred Compensation	$0	$0	$260,694
Consumer Health Assistance - Office of Minority Health	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$0	$0	$256,000
Education/Recovery	Ongoing	State Statute - Mandatory	Department of Business and Industry / Housing Division	$0	$0	$255,832
Investment	Ongoing	State Statute - Mandatory	Treasurer's Office / Higher Education Tuition	$0	$0	$243,876
Child Welfare - Review of Child Deaths	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$0	$0	$241,146
Administrative Support	Ongoing	State Statute - Mandatory	Department of Administration / Hearings and Appeals Division	$0	$0	$236,584
Domestic Partnerships	Ongoing	State Statute - Mandatory	Secretary of State's Office / Secretary of State's Office	$0	$0	$231,370
Conference of Western Attorney's General (CWAG)	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$0	$0	$228,573
Public Information Office	Ongoing	State Statute - Mandatory	Employment, Training, and Rehabilitation / Administrative Services	$0	$0	$226,070
Remote Access Services	Ongoing	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$224,800
Media Communications: Familiarization Tours	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$0	$0	$222,572
IT Support and Services	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$0	$0	$218,749
Marketing	Ongoing	State Statute - Mandatory	Treasurer's Office / Higher Education Tuition	$0	$0	$218,331
Data Systems and Analysis	Ongoing	Other	Department of Administration / State Public Works Division	$0	$0	$218,307
Sales and Industry Partners: Rural Roundup Conference	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$0	$0	$212,490
Public Information	Ongoing	State Statute - Mandatory	Department of Administration / Purchasing Division	$0	$0	$211,088
Outreach	Ongoing	Other	Treasurer's Office / Millennium Scholarship	$0	$0	$183,228
Federal Grant Management	Ongoing	Federal Mandate	Department of Administration / Administrative Services Div	$0	$0	$182,842
Personnel/Payroll	Ongoing	State Statute - Mandatory	Department of Administration / Purchasing Division	$0	$0	$182,429
Mining - Industrial Pond Permit Program	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$0	$0	$181,976
Grant	Ongoing	State Statute - Mandatory	Department of Business and Industry / Athletic Commission	$0	$0	$181,018
Contractual Relationship Management	Ongoing	State Statute - Mandatory	Deferred Compensation / Deferred Compensation	$0	$0	$176,960
Animal Industry Public Health and Emergency Response	Ongoing	Federal Mandate	Department of Agriculture / Department of Agriculture	$0	$0	$174,728

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Process Extradition Claims and Collect Restitution	Ongoing	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$0	$0	$168,794
Fatal Accident Reporting Analysis	Ongoing	Federal Mandate	Department of Public Safety / Traffic Safety	$0	$0	$164,752
Education of Consumers	Ongoing	State Statute - Mandatory	Department of Business and Industry / Real Estate Division	$0	$0	$160,587
Education of Licensees	Ongoing	State Statute - Mandatory	Department of Business and Industry / Real Estate Division	$0	$0	$160,587
Purchasing	New	State Statute - Mandatory	Department of Administration / Administrative Services Div	$0	$0	$157,716
Fiscal	Ongoing	State Statute - Mandatory	Department of Administration / Purchasing Division	$0	$0	$155,735
Wildlife Damage and Elk Incentive Landowner Programs Management	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$0	$0	$155,263
Marketing and Advertising: Governor's Conference on Tourism	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$0	$0	$153,471
General Administration	Ongoing	Other	Department of Administration / Administrative Services Div	$0	$0	$152,134
Perform Veteran's Affairs Contract Responsibilities	Ongoing	Federal Mandate	Commission on Postsecondary Education / POST Secondary Commission	$0	$0	$149,363
Personnel/Payroll	Ongoing	State Statute - Mandatory	Department of Administration / State Public Works Division	$0	$0	$149,068
Administration, Personnel/Payroll	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$143,837
Financial Institutions Audit	Ongoing	State Statute - Mandatory	Department of Business and Industry / Financial Institutions Division	$0	$0	$143,169
Bond Administration	Ongoing	State Statute - Mandatory	Department of Business and Industry / Business and Industry	$0	$0	$141,993
Plant Industry USDA Specialty Crops Grant Management	New	Other	Department of Agriculture / Department of Agriculture	$0	$0	$123,799
Dangerous Wildlife/Human Conflicts	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$0	$0	$123,255
Publications: Historical Calendar	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$0	$0	$122,806
Rate Modeling	New	Other	Department of Administration / Administrative Services Div	$0	$0	$118,640
Performance Measurement	New	State Statute - Mandatory	Department of Administration / Administrative Services Div	$0	$0	$111,657
Dairy Licensee Audits	Ongoing	State Statute - Mandatory	Department of Business and Industry / Dairy Commission	$0	$0	$110,019
Licensing	Ongoing	State Statute - Mandatory	Department of Business and Industry / Housing Division	$0	$0	$109,318
Administrative Support	Ongoing	State Statute - Mandatory	Department of Administration / Victims of Crime	$0	$0	$100,211
General Administration	Ongoing	State Statute - Mandatory	Deferred Compensation / Deferred Compensation	$0	$0	$91,251
Tribal Gaming	Ongoing	Federal Mandate	Gaming Control Board / Gaming Control Board	$0	$0	$89,074
Work Flow Management	New	Other	Department of Administration / Administrative Services Div	$0	$0	$85,141
Architecture and Engineering Design	Ongoing	State Statute - Mandatory	Department of Administration / State Public Works Division	$0	$0	$74,008

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Dairy Inspections/Farms	Ongoing	Federal Mandate	Department of Business and Industry / Dairy Commission	$0	$0	$70,540
Board of Wildlife Commissioners	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$0	$0	$66,496
Titling of Manufactured Structures	Ongoing	State Statute - Mandatory	Department of Business and Industry / Housing Division	$0	$0	$64,669
Vehicle Inspection	Ongoing	State Statute - Mandatory	Department of Business and Industry / Taxicab Authority	$0	$0	$64,493
Search and Rescue	Ongoing	State Statute - Mandatory	Department of Public Safety / Emergency Management	$0	$0	$62,047
Tobacco Retail Enforcement and Education	New	State Statute - Mandatory	Attorney General's Office / Attorney General's Office	$0	$0	$60,604
Database Management	Ongoing	Other	Treasurer's Office / Millennium Scholarship	$0	$0	$59,659
Preferred Purchase Program	Ongoing	State Statute - Mandatory	Employment, Training, and Rehabilitation / Rehabilitation Division	$0	$0	$56,993
Dairy Inspections/Processors	Ongoing	Federal Mandate	Department of Business and Industry / Dairy Commission	$0	$0	$52,905
Living will Lockbox	Ongoing	State Statute - Mandatory	Secretary of State's Office / Secretary of State's Office	$0	$0	$50,000
Prepare Statewide Cost Allocation Plan	Ongoing	State Statute - Mandatory	Department of Administration / Administrative Services Div	$0	$0	$43,268
Investigations	Ongoing	State Statute - Mandatory	Department of Business and Industry / Dairy Commission	$0	$0	$35,270
Notary	Ongoing	State Statute - Mandatory	Secretary of State's Office / Secretary of State's Office	$0	$0	$33,510
Regulation of Professional Agencies	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Aging and Disability Services Division	$0	$0	$29,654
Milk Hauler/Sampler Evaluations	Ongoing	Federal Mandate	Department of Business and Industry / Dairy Commission	$0	$0	$17,635
Publications: Nevada Magazine Web Site	Ongoing	State Statute - Mandatory	Commission on Tourism / Commission on Tourism	$0	$0	$8,289
Licensing/Commission Meetings	Ongoing	State Statute - Mandatory	Department of Business and Industry / Dairy Commission	$0	$0	$7,054
Milk Pricing	Ongoing	State Statute - Mandatory	Department of Business and Industry / Dairy Commission	$0	$0	$7,054
OVS)- Veterans Service Commission	New	State Statute - Mandatory	Office of Veterans' Services / Office of Veterans' Services	$0	$0	$2,613
Consumer Health Assistance - Program Administration	Ongoing	State Statute - Mandatory	Governor's Office / Governor's Office	$0	$0	$0
Consumer Health Assistance - Workers Compensation	Ongoing	State Statute - Mandatory	Governor's Office / Governor's Office	$0	$0	$0
Schools and Districts "In Need of Improvement"	Ongoing	Federal Mandate	Department of Education / Department of Education	$0	$0	$0
Audit/Quality Assurance	Eliminated	Other	Controller's Office / Controller's Office	$0	$0	$0
Consumer Health Assistance - Operations Management	Ongoing	State Statute - Mandatory	Governor's Office / Governor's Office	$0	$0	$0
Consumer Health Assistance - Customer Service	Ongoing	State Statute - Mandatory	Governor's Office / Governor's Office	$0	$0	$0
Consumer Health Assistance - Uninsured / Medicaid / Public Programs Advocacy	Ongoing	State Statute - Mandatory	Governor's Office / Governor's Office	$0	$0	$0
Renewable Energy Tax Abatement	Ongoing	State Statute - Mandatory	Renewable Energy and	$0	$0	$0

PRIORITY: HIGH						
PROGRAM	**STATUS**	**AUTHORITY**	**DEPT/DIVISION**	**General Fund**	**Highway Fund**	**Other**
			Energy Efficiency Authority / Renewable Energy and Energy Efficiency Authority			
Consumer Health Assistance - Managed Care	Ongoing	State Statute - Mandatory	Governor's Office / Governor's Office	$0	$0	$0
Consumer Health Assistance - Hospital Patients Advocacy	Ongoing	State Statute - Mandatory	Governor's Office / Governor's Office	$0	$0	$0
General Administrative Duties	Ongoing	State Statute - Mandatory	Renewable Energy and Energy Efficiency Authority / Renewable Energy and Energy Efficiency Authority	$0	$0	$0
Energy Efficient Lights	New	State Statute - Mandatory	Renewable Energy and Energy Efficiency Authority / Renewable Energy and Energy Efficiency Authority	$0	$0	$0
Residential Property Energy Consumption - Program Establishment	Ongoing	State Statute - Mandatory	Renewable Energy and Energy Efficiency Authority / Renewable Energy and Energy Efficiency Authority	$0	$0	$0
International Energy Conservation Code (2009 IECC)	Ongoing	State Statute - Mandatory	Renewable Energy and Energy Efficiency Authority / Renewable Energy and Energy Efficiency Authority	$0	$0	$0
HIGH TOTALS				$4,710,919,751	$850,149,888	$5,827,752,151

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Medicaid Medical Coverage	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health Care Financing and Policy	$1,013,766,249	$0	$2,321,400,165
MH Urban- Outpatient Psychiatric Services (Medication Clinic)	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$58,089,424	$0	$2,521,415
MH Urban- Psychiatric Observation Unit	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$12,937,139	$0	$632,288
DS Urban- Residential Support	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$12,285,604	$0	$1,850,060
Rural- MH Outpatient Counseling	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$8,047,556	$0	$2,418,026
Children's Mental Health - Community Treatment Homes	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$7,988,721	$0	$6,089,502
General Administration	Ongoing	Other	Department of Public Safety / Parole and Probation	$7,550,087	$0	$0
Administration - Information Management Services	Ongoing	Other	Department of Health and Human Services / Division of Child and Family Services	$7,408,403	$0	$6,759,461
DS Urban- Employment and Vocational Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$7,259,569	$0	$0
MH Urban- Service Coordination	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$6,842,776	$0	$1,583,487
Children's Mental Health - Intensive Care Coordination Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$6,743,741	$0	$3,528,829
Administration - Fiscal Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$5,667,415	$0	$1,595,850
Information and Technology Services	Ongoing	Other	Secretary of State's Office / Secretary of State's Office	$5,182,328	$0	$0
MH Urban- Psychiatric Assessment Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$4,835,262	$0	$115,894
SAPTA- Substance Abuse Residential Treatment Program	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$4,649,334	$0	$10,495,394
Children's Mental Health - In-Patient Psychiatric Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$4,310,851	$0	$14,381,631
DS - Family Preservation Program	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental	$4,234,880	$0	$1,159,696

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
			Services			
SAPTA- Substance Abuse Prevention Program	Ongoing	Federal Mandate	Department of Health and Human Services / Mental Health and Developmental Services	$4,174,087	$0	$4,662,961
Administration - Program Integrity/Oversight	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$3,819,814	$0	$2,119,245
Assessment Standards	Ongoing	State Constitution	Department of Taxation / Department of Taxation	$3,763,416	$0	$54,238
Rural- MH Outpatient Psychiatric Services (Medication Clinic)	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$3,572,252	$0	$485,808
Children's Mental Health - Outpatient Clinical Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$3,232,216	$0	$4,974,785
Family Resources and Support	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$3,221,530	$0	$2,590,776
Mh- Urban- Outpatient Counseling	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$3,042,373	$0	$835,411
DS Urban- Family Support	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$3,028,535	$0	$0
Children's Mental Health - Early Childhood Mental Health	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$2,478,940	$0	$5,478,605
Rural- DS Residential Support	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$2,347,681	$0	$962,426
SAPTA- Substance Abuse Outpatient Treatment Program	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$2,296,546	$0	$5,861,476
Administration - General	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$1,978,020	$0	$378,797
Financial Operations	Ongoing	State Constitution	Controller's Office / Controller's Office	$1,857,655	$0	$0
Records and Registry Administration	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health Division	$1,809,967	$0	$957,741
Functional Retraining Program Administration	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Aging and Disability Services Division	$1,738,345	$0	$1,350,241
General Administration	Ongoing	State Statute - Mandatory	Department of Public Safety / Investigation Division	$1,704,137	$0	$1,911
Fiscal/Personnel/Payroll	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Parks Division	$1,568,600	$0	$0

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
MH Urban- Mobile Crisis Unit	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$1,512,910	$0	$0
Administrative Support	Ongoing	State Statute - Mandatory	Department of Public Safety / Parole Board	$1,343,224	$0	$0
Behavioral Intervention Program Administration	Ongoing	Other	Department of Health and Human Services / Aging and Disability Services Division	$1,263,720	$0	$1,326,872
Administration	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Parks Division	$1,208,744	$0	$336,353
Construction and Major Maintenance	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Parks Division	$1,141,370	$0	$545,587
Administration - Personnel and Payroll	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$1,018,124	$0	$137,063
SAPTA- Methamphetamine Education	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$895,726	$0	$0
General Administration	Ongoing	Other	Controller's Office / Controller's Office	$889,236	$0	$0
Rural- MH Service Coordination	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$847,224	$0	$258,915
Accountability, Reporting and School/District Designations	Ongoing	Federal Mandate	Department of Education / Department of Education	$791,606	$0	$386,306
Restitution	Ongoing	State Statute - Mandatory	Department of Public Safety / Parole and Probation	$790,498	$0	$0
MH Urban- Program for Assertive Community Treatment	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$788,893	$0	$874,411
Water Right Ownership	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Division of Water Resources	$787,584	$0	$90,281
Student Incentive Grant Program	Ongoing	Other	Department of Education / Department of Education	$763,268	$0	$231,336
Administration	Ongoing	State Statute - Mandatory	Department of Agriculture / Department of Agriculture	$702,693	$0	$2,390,219
Fiscal/Personnel/Payroll	Ongoing	Other	Department of Agriculture / Department of Agriculture	$690,497	$0	$1,109,073
SAPTA- Co-Occurring Disorders Treatment	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$665,668	$0	$1,819,080
MH Urban- Consumer Assistance Programs	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$649,377	$0	$830,098
MH Urban- Intensive Service Coordination	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental	$597,571	$0	$89,140

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
			Services			
MH Urban- Psychiatric Residency Program	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$586,684	$0	$1,688,732
Rural- DS Employment and Vocational Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$581,973	$0	$356,428
General Administration	Ongoing	State Statute - Mandatory	Department of Business and Industry / Labor Commission	$580,933	$0	$0
Private Postsecondary School Oversight	Ongoing	State Statute - Mandatory	Commission on Postsecondary Education / POST Secondary Commission	$564,442	$0	$62,114
Fiscal Support	Ongoing	State Statute - Mandatory	Department of Public Safety / Parole Board	$560,449	$0	$0
SAPTA- Opioid Maintenance Treatment	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$536,653	$0	$1,213,118
MH Urban- Co-Occurring Disorder	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$512,777	$0	$5,334
Nevada Historical Society	Ongoing	State Statute - Mandatory	Commission on Tourism / Museums and History Division	$462,493	$0	$472,696
Rural- DS Family Support	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$454,030	$0	$0
Administration - Systems Advocate Unit	Ongoing	Other	Department of Health and Human Services / Division of Child and Family Services	$428,446	$0	$53,024
General Administration	Ongoing	State Statute - Mandatory	Department of Business and Industry / Real Estate Division	$366,314	$0	$430,758
Office of Suicide Prevention	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$362,312	$0	$1,000,000
Community Advocacy for Elders	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Aging and Disability Services Division	$357,742	$0	$0
SAPTA- Substance Abuse Intensive Outpatient Treatment	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$323,138	$0	$606,360
Personnel and Payroll	Ongoing	State Statute - Mandatory	Department of Taxation / Department of Taxation	$315,735	$0	$0
Administrative, Fiscal, and General Management	Ongoing	Other	Department of Public Safety / Emergency Management	$291,845	$178,955	$2,758,516
Fiscal Services	Ongoing	Other	Secretary of State's Office / Secretary of State's Office	$277,625	$0	$0
General Administration	Ongoing	Other	Secretary of State's Office / Secretary of State's Office	$277,625	$0	$0
Indian Affairs	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and	$273,481	$0	$0

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
			Human Services Director's Office			
East Ely Depot Museum	Ongoing	State Statute - Mandatory	Commission on Tourism / Museums and History Division	$256,079	$0	$0
Private Schools	Ongoing	State Statute - Mandatory	Department of Education / Department of Education	$253,158	$0	$25,204
Senior Ride Assistance	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Aging and Disability Services Division	$225,378	$0	$2,159,773
Fiscal Services	Ongoing	State Statute - Mandatory	Department of Business and Industry / Athletic Commission	$201,955	$0	$30,170
Water Planning	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Division of Water Resources	$196,559	$0	$0
Grants / Subgrants Management	Ongoing	Federal Mandate	Department of Public Safety / Emergency Management	$188,821	$141,938	$1,490,420
School Recognition and Promising Practices	Ongoing	Federal Mandate	Department of Education / Department of Education	$188,089	$0	$0
Administrative Support	Ongoing	State Statute - Mandatory	Tahoe Regional Planning Agency / Tahoe Regional Planning Agency	$182,885	$0	$2,221,668
Grants and Planning	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Parks Division	$166,733	$0	$171,259
General Administration	Ongoing	State Statute - Mandatory	Department of Public Safety / Fire Marshal	$159,350	$0	$343,557
Pardons Board	Ongoing	State Statute - Mandatory	Department of Public Safety / Parole Board	$134,322	$0	$0
Personnel and Payroll	Ongoing	Other	Secretary of State's Office / Secretary of State's Office	$129,558	$0	$0
Measurement and Reporting	Ongoing	State Statute - Mandatory	Tahoe Regional Planning Agency / Tahoe Regional Planning Agency	$114,303	$0	$1,667,621
Information and Technology Support	Ongoing	Other	Tahoe Regional Planning Agency / Tahoe Regional Planning Agency	$109,731	$0	$1,333,001
Administration - Grants Management	Ongoing	Other	Department of Health and Human Services / Division of Child and Family Services	$101,139	$0	$8,609,181
Fiscal Services and Payroll	Ongoing	Federal Mandate	Tahoe Regional Planning Agency / Tahoe Regional Planning Agency	$91,712	$0	$1,110,835
State Pharmacy Assistance	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Aging and Disability Services Division	$86,997	$0	$11,694,081
Administration	Ongoing	State Statute - Mandatory	Department of Business and Industry / Athletic Commission	$85,034	$0	$15,084
Fiscal and Budget	Ongoing	State Statute - Mandatory	Department of Business and Industry / Business and Industry	$80,571	$0	$3,589,411
Consumer Health Assistance - Statewide Outreach and Public Information	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$78,070	$0	$45
Pupil Transportation	Ongoing	State Statute - Mandatory	Department of Education / Department of Education	$77,991	$0	$73,683

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
SAPTA- Social Model Detoxification/Civil Protective Custody	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$72,123	$0	$2,117,162
SAPTA- Comprehensive Evaluation	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$72,123	$0	$202,120
SAPTA- Transitional Housing Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$72,123	$0	$202,120
Administrative Support	Ongoing	State Statute - Mandatory	Governor's Office / Nuclear Projects Office	$64,338	$0	$239,838
Non-Law Enforcement Related Training	Ongoing	State Statute - Mandatory	Department of Public Safety / Director's Office	$64,102	$277,106	$946
Federal Draws	Ongoing	Other	Treasurer's Office / Treasurer's Office	$62,940	$0	$115
Information and Referral (Nevada 2-1-1)	Ongoing	Other	Department of Health and Human Services / Health and Human Services Director's Office	$62,000	$0	$0
Park Operations (Leased or Managed for Other Entities)	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Parks Division	$58,593	$0	$2,028,851
Administer the Nevada Enterprise Electronic Payment System (E-Pay)	Ongoing	Other	Treasurer's Office / Treasurer's Office	$57,350	$0	$0
Treatment of Problem Gambling	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$56,764	$0	$1,667,701
Information Technology (IT) Support	Ongoing	State Statute - Mandatory	Department of Business and Industry / Business and Industry	$52,842	$0	$842,159
State Health Insurance Counseling and Assistance	Ongoing	Other	Department of Health and Human Services / Aging and Disability Services Division	$46,438	$0	$699,503
Consumer Health Assistance - Small Business Healthcare Education Program	Ongoing	Court Order	Department of Health and Human Services / Health and Human Services Director's Office	$37,195	$0	$250,529
Child Trust Account Background Checks	Ongoing	State Statute - Mandatory	Department of Public Safety / Records and Technology	$30,174	$0	$0
NTRPA - Review of Gaming Structures at Lake Tahoe	Ongoing	Federal Mandate	Department of Conservation and Natural Resources / State Lands	$27,690	$0	$0
Training	Ongoing	Other	Judicial Discipline Commission / Judicial Discipline Commission	$27,585	$0	$0
Policy Development and Direction	Ongoing	State Statute - Mandatory	Department of Business and Industry / Business and Industry	$27,102	$0	$540,722
Procurement and Excess Property Programs	Ongoing	Other	Department of Public Safety / Criminal Justice Assistance	$25,967	$0	$1,528,033
Permitting, Licensing and Enforcement	Ongoing	State Statute - Mandatory	Department of Public Safety / Fire Marshal	$24,935	$0	$419,143

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
General Administration	Ongoing	Other	Department of Public Safety / Criminal Justice Assistance	$23,678	$0	$909,995
Human Resources Support	Ongoing	Federal Mandate	Tahoe Regional Planning Agency / Tahoe Regional Planning Agency	$22,861	$0	$277,708
Personnel and Payroll	Ongoing	State Statute - Mandatory	Commission on Postsecondary Education / POST Secondary Commission	$20,408	$0	$0
Fiscal	Ongoing	State Statute - Mandatory	Commission on Postsecondary Education / POST Secondary Commission	$20,408	$0	$0
Nevada Humanities	Ongoing	State Statute - Permissive	Commission on Tourism / Nevada Arts Council	$20,000	$0	$0
Consumer Health Assistance - Prescription Assistance and Canadian Drug Program	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$16,597	$0	$0
Provide Oversight and Professional Development	Ongoing	State Statute - Mandatory	Department of Education / Department of Education	$13,594	$0	$0
Public Information: Consumer Complaints	Ongoing	State Statute - Mandatory	Department of Business and Industry / Business and Industry	$11,356	$0	$212,542
Fire Protection Engineering/Plan Review	Ongoing	State Statute - Mandatory	Department of Public Safety / Fire Marshal	$10,552	$0	$483,703
Public Information: Media Relations	Ongoing	State Statute - Mandatory	Department of Business and Industry / Business and Industry	$4,798	$0	$222,331
Consumer Inquires and Referrals	Ongoing	State Statute - Mandatory	Department of Business and Industry / Business and Industry	$4,358	$0	$222,771
Gifted and Talented Programs	Ongoing	State Statute - Mandatory	Department of Education / Department of Education	$3,750	$0	$583,500
Public Information: Constituent Services	Ongoing	State Statute - Mandatory	Department of Business and Industry / Business and Industry	$3,231	$0	$0
Administer Mt. Charleston License Plate Grant Program	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / State Lands	$2,141	$0	$16,447
Statistical Data Collection and Reporting	Ongoing	State Statute - Mandatory	Department of Public Safety / Fire Marshal	$1,684	$0	$53,952
Inmate Services	Ongoing	Court Order	Department of Corrections / Department of Corrections	$331	$0	$39,084,070
Administration	Ongoing	State Statute - Mandatory	Department of Business and Industry / Insurance Division	$200	$0	$19,014,451
Administration/Fiscal	Ongoing	State Statute - Mandatory	Department of Business and Industry / Financial Institutions Division	$200	$0	$573,613
Public Information	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Conservation and Natural Resources	$0	$0	$0
Governor's Office - ARRA Director's Office	Eliminated	Other	Governor's Office / Governor's Office	$0	$0	$0
Provide Information Technology (IT) Oversight for the Department of Administration	Ongoing	Other	Department of Administration / Information Technology	$0	$0	$0

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
General Administration	Ongoing	State Statute - Mandatory	Department of Public Safety / Highway Patrol	$0	$25,031,032	$2,486,615
Fiscal Support	Ongoing	State Statute - Mandatory	Department of Public Safety / Highway Patrol	$0	$3,474,249	$311,282
Management Services and Programs	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$2,634,105	$0
Compliance/Enforcement	Ongoing	State Statute - Mandatory	Department of Business and Industry / Transportation Authority	$0	$1,524,087	$262,210
Policy, Regulation, and Hearings	Ongoing	State Statute - Mandatory	Department of Business and Industry / Transportation Authority	$0	$1,316,036	$0
Warehouse and Mail Services	Ongoing	Other	Department of Motor Vehicles / Department of Motor Vehicles	$0	$719,798	$0
Compliance/Audit	Ongoing	State Statute - Mandatory	Department of Business and Industry / Transportation Authority	$0	$678,551	$0
Licensing and Applications	Ongoing	State Statute - Mandatory	Department of Business and Industry / Transportation Authority	$0	$663,654	$424,776
Highway Crimes	Ongoing	State Statute - Mandatory	Department of Public Safety / Investigation Division	$0	$583,303	$0
Public Information	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$564,429	$293,840
General Administration	Ongoing	State Statute - Mandatory	Department of Business and Industry / Transportation Authority	$0	$558,045	$5,292
General/Fiscal Administration	Ongoing	Other	Department of Public Safety / Traffic Safety	$0	$433,070	$1,863,007
Audit / Operational Review	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$353,593	$0
Purchasing and Inventory	Ongoing	State Statute - Mandatory	Department of Motor Vehicles / Department of Motor Vehicles	$0	$316,453	$0
Facilities and Telecommunications Management	Ongoing	Other	Department of Motor Vehicles / Department of Motor Vehicles	$0	$225,132	$0
Contract Management	Ongoing	Other	Department of Motor Vehicles / Department of Motor Vehicles	$0	$155,900	$0
Health Insurance for State Employees	Ongoing	State Statute - Mandatory	Public Employees Benefits / Public Employees Benefits	$0	$0	$1,009,712,864
Health Insurance for State Retirees	Ongoing	State Statute - Mandatory	Public Employees Benefits / Public Employees Benefits	$0	$0	$161,217,219
Health Insurance for Non-State Retirees	Ongoing	State Statute - Mandatory	Public Employees Benefits / Public Employees Benefits	$0	$0	$108,739,603
Pass Through to General Fund	New	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$0	$0	$39,396,613
Director's Office/Administration	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$0	$0	$39,038,871
Victim Assistance Services	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Division of Child and Family Services	$0	$0	$16,878,495
Pass Through	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$0	$0	$13,958,072

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Administration	Ongoing	State Statute - Mandatory	Department of Business and Industry / Taxicab Authority	$0	$0	$11,046,393
21st Century Learning Programs	Ongoing	Federal Mandate	Department of Education / Department of Education	$0	$0	$10,928,245
Prison Industries	Ongoing	State Statute - Mandatory	Department of Corrections / Department of Corrections	$0	$0	$10,787,435
Federal Grant Administration	Ongoing	Federal Mandate	Department of Public Safety / Traffic Safety	$0	$0	$10,618,535
Health Insurance for Non-State Employees	Ongoing	State Statute - Mandatory	Public Employees Benefits / Public Employees Benefits	$0	$0	$6,498,960
Grant Management of Tobacco Funds	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$0	$0	$6,458,576
Gear Up Grant	Ongoing	Federal Mandate	Department of Education / Department of Education	$0	$0	$6,191,129
MH Urban- Mental Health Court	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$0	$0	$5,860,577
Support- General Administration	Ongoing	State Statute - Mandatory	Public Employees Benefits / Public Employees Benefits	$0	$0	$5,067,293
Long-Term Assigned Vehicle Management	Ongoing	State Statute - Mandatory	Department of Administration / Motor Pool Division	$0	$0	$4,756,086
Wildlife Management Areas	Ongoing	State Statute - Permissive	Department of Wildlife / Wildlife	$0	$0	$4,648,205
Pass Through	Ongoing	State Statute - Mandatory	Department of Administration / State Public Works Division	$0	$0	$4,347,476
Enterprise Application Support	Ongoing	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$4,263,501
General Administration	Ongoing	Other	Department of Public Safety / Records and Technology	$0	$0	$2,738,415
Education Programs	Ongoing	State Statute - Permissive	Department of Wildlife / Wildlife	$0	$0	$2,383,993
Fiscal Management	Ongoing	State Statute - Mandatory	Department of Public Safety / Director's Office	$0	$0	$2,310,209
Hospital Cost Containment	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health Care Financing and Policy	$0	$0	$2,208,815
General Administration	Ongoing	State Statute - Mandatory	Department of Business and Industry / Dairy Commission	$0	$0	$2,117,077
Support- Fiscal	Ongoing	State Statute - Mandatory	Public Employees Benefits / Public Employees Benefits	$0	$0	$1,919,398
Human Resources Management	Ongoing	State Statute - Mandatory	Department of Public Safety / Director's Office	$0	$0	$1,854,182
Juvenile Services - Federal Juvenile Justice and Delinquency Prevention	Ongoing	Other	Department of Health and Human Services / Division of Child and Family Services	$0	$0	$1,853,132
Vehicle Maintenance / Shop Operations	Ongoing	State Statute - Mandatory	Department of Administration / Motor Pool Division	$0	$0	$1,732,387
Administrative Services	Ongoing	State Statute - Mandatory	Department of Business and Industry / Industrial Relations Division	$0	$0	$1,603,943
SAPTA- HIV/TB Testing, Counseling and Education	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$0	$0	$1,475,129

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Short-Term Assigned Vehicle Management	Ongoing	State Statute - Mandatory	Department of Administration / Motor Pool Division	$0	$0	$1,379,663
State Personnel Development Grant	Ongoing	Federal Mandate	Department of Education / Department of Education	$0	$0	$1,326,391
Develop, Maintain, and Provide Species Data	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Natural Heritage	$0	$0	$1,291,692
Administration	Ongoing	State Statute - Mandatory	Department of Business and Industry / Division of Mortgage Lending	$0	$0	$1,252,470
Department Policy	Ongoing	State Statute - Mandatory	Department of Public Safety / Director's Office	$0	$0	$1,234,316
Nursery and Seedbank Resources	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Forestry Division	$0	$0	$1,155,597
Predation Management	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$0	$0	$1,129,879
Water Development (Guzzler Program)	Ongoing	State Statute - Permissive	Department of Wildlife / Wildlife	$0	$0	$1,121,205
Prevention of Child Abuse and Neglect (CTF)	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$0	$0	$1,072,412
Drinking Water, Source Water Protection	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$1,065,843
Civil Name Check	Ongoing	Other	Department of Public Safety / Records and Technology	$0	$0	$1,046,569
Enterprise Website Development	Ongoing	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$1,007,873
Minerals Information and Education	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Commission on Mineral Resource	$0	$0	$992,611
General Administration	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Commission on Mineral Resource	$0	$0	$916,256
Head Start Collaboration and Early Childhood Systems Office	Ongoing	Other	Department of Health and Human Services / Health and Human Services Director's Office	$0	$0	$883,639
Help Desk	Ongoing	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$844,702
Waste Management, Recycling Information	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$841,637
Enterprise Business Analysis	New	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$777,570
Special Housing Federal Programs	Eliminated	Federal Mandate	Department of Business and Industry / Housing Division	$0	$0	$765,626
Support- Information Technology	Ongoing	State Statute - Mandatory	Public Employees Benefits / Public Employees Benefits	$0	$0	$587,140
Administrative - Support	Ongoing	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$569,428
Outreach/Public Affairs	Ongoing	State Statute - Permissive	Department of Wildlife / Wildlife	$0	$0	$544,692
Support- Quality Control	Ongoing	State Statute - Mandatory	Public Employees Benefits /	$0	$0	$521,535

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
			Public Employees Benefits			
Administration	Ongoing	State Statute - Mandatory	Department of Business and Industry / Industrial Relations Division	$0	$0	$520,349
Departmental IT Support Services - Support	Ongoing	Other	Department of Administration / Enterprise IT Services	$0	$0	$518,453
Governor's Office - Washington, D.C. Office	Ongoing	Other	Governor's Office / Governor's Office	$0	$0	$494,158
Investigate Landlord/Tenant Disputes	Ongoing	State Statute - Mandatory	Department of Business and Industry / Housing Division	$0	$0	$465,375
General Administration	Ongoing	State Statute - Mandatory	Department of Administration / Motor Pool Division	$0	$0	$439,627
Infrastructure Financing, Water Infrastructure Grants Program	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$431,214
Manufactured Housing Administration	Ongoing	Other	Department of Business and Industry / Housing Division	$0	$0	$419,223
Safety Consultation and Training Activities	Ongoing	State Statute - Mandatory	Department of Administration / Risk Management Division	$0	$0	$391,283
Support- Public Information	Ongoing	State Statute - Mandatory	Public Employees Benefits / Public Employees Benefits	$0	$0	$338,814
Tahoe Environmental Improvement Program	Ongoing	State Statute - Permissive	Department of Wildlife / Wildlife	$0	$0	$327,976
Uniform Crime Reporting Activity	Ongoing	Federal Mandate	Department of Public Safety / Records and Technology	$0	$0	$307,171
Fiscal Services	Ongoing	State Statute - Mandatory	Department of Administration / Risk Management Division	$0	$0	$267,642
General Administration and Fiscal Services	Ongoing	State Statute - Mandatory	Department of Public Safety / Capitol Police	$0	$0	$259,137
Fiscal Services - Support	Ongoing	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$253,432
Enterprise Analysis and Planning Services	Ongoing	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$251,240
Rural - MH Mental Health Court	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Mental Health and Developmental Services	$0	$0	$239,119
Provide Land Use Planning Services	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / State Lands	$0	$0	$222,204
Volunteer Program	Ongoing	Other	Department of Wildlife / Wildlife	$0	$0	$217,877
General Administration	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Natural Heritage	$0	$0	$182,344
Data Base Hosting - Primary	Ongoing	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$156,144
Site Stewardship Program	Ongoing	Other	Department of Conservation and Natural Resources / Historic Preservation	$0	$0	$153,075
Administration, Public Information Office	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Environmental Protection	$0	$0	$147,730
Landowner Incentive Program	Ongoing	State Statute - Permissive	Department of Wildlife / Wildlife	$0	$0	$135,945
Fiscal	Ongoing	State Statute - Mandatory	Department of Business and Industry / Dairy Commission	$0	$0	$121,922

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Indigent Accident and Supplemental Accounts	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health and Human Services Director's Office	$0	$0	$120,000
General Administration	Ongoing	Other	Department of Administration / Risk Management Division	$0	$0	$85,057
Historical Marker Program	Ongoing	State Statute - Mandatory	Department of Conservation and Natural Resources / Historic Preservation	$0	$0	$71,526
Public Safety Dispatcher	Ongoing	State Statute - Mandatory	Department of Business and Industry / Taxicab Authority	$0	$0	$64,493
Internal Audit Services	Ongoing	Other	Department of Public Safety / Director's Office	$0	$0	$57,181
Certification and Registration of Fire Safe Cigarettes	New	State Statute - Mandatory	Department of Public Safety / Fire Marshal	$0	$0	$42,604
Technical Research	Ongoing	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$34,330
Guides	Ongoing	State Statute - Mandatory	Department of Wildlife / Wildlife	$0	$0	$28,718
Administrative Court	Ongoing	State Statute - Mandatory	Department of Business and Industry / Taxicab Authority	$0	$0	$25,797
Reentry Program	New	State Statute - Mandatory	Department of Public Safety / Criminal Justice Assistance	$0	$0	$20,150
Workers' Compensation Licenses	Ongoing	State Statute - Mandatory	Department of Administration / Hearings and Appeals Division	$0	$0	$9,587
Statistics	Ongoing	State Statute - Mandatory	Department of Business and Industry / Dairy Commission	$0	$0	$7,054
Personnel and Payroll Services - Support	Eliminated	State Statute - Mandatory	Department of Administration / Enterprise IT Services	$0	$0	$0
Nevada Humanities	Ongoing	State Statute - Permissive	Department of Cultural Affairs / Department of Cultural Affairs	$0	$0	$0
Energy Use Tracking and Cost Savings	Eliminated	State Statute - Mandatory	Department of Administration / State Public Works Division	$0	$0	$0
Consumer Health Assistance - Small Business Healthcare Education Program	Ongoing	Court Order	Governor's Office / Governor's Office	$0	$0	$0
Consumer Health Assistance - Statewide Outreach and Public Information	Ongoing	State Statute - Mandatory	Governor's Office / Governor's Office	$0	$0	$0
Personnel and Payroll	Ongoing	State Statute - Mandatory	Department of Business and Industry / Transportation Authority	$0	$0	$0
Fiscal	Ongoing	State Statute - Mandatory	Department of Business and Industry / Transportation Authority	$0	$0	$0
Departmental IT Administration and Support Services	Ongoing	Other	Department of Administration / Division of Human Resource Management	$0	$0	$0
Departmental Fiscal/Human Resources/Payroll Support Services	Ongoing	State Statute - Mandatory	Department of Administration / Division of Human Resource Management	$0	$0	($1)
Administer Statewide Software Licenses	Ongoing	Other	Department of Administration / Information Technology	$0	$0	$0
Provide Project Oversight for IT Projects in the Information Technology Improvement Account	Ongoing	Other	Department of Administration / Information Technology	$0	$0	$0
Administer the Nevada Enterprise	Ongoing	Other	Department of Administration /	$0	$0	$0

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
Electronic Payment System (E-Pay)			Information Technology			
Health Planning	Ongoing	State Statute - Mandatory	Department of Health and Human Services / Health Division	($1)	$0	$77,177
Reserve/Budget Adjustment	Ongoing	Other	Nevada System of Higher Education (NSHE) / NSHE	($241,324,843)	$0	$0
MEDIUM TOTALS				$1,011,802,206	$39,829,437	$4,069,738,676

PRIORITY: LOW

PROGRAM	STATUS	AUTHORITY	DEPT/DIVISION	General Fund	Highway Fund	Other
"All Risk" Emergency Services	Eliminated	State Statute - Mandatory	Department of Conservation and Natural Resources / Forestry Division	$143,914	$0	$3,431,409
Pre-Sentence Investigation (PSI) Reports for Category E Felonies	Eliminated	State Statute - Mandatory	Department of Public Safety / Parole and Probation	$1	$0	$0
Executive Secretary for the Nevada Commission on Minority Affairs	Eliminated	State Statute - Mandatory	Department of Business and Industry / Consumer Affairs Division	$0	$0	$0
Property Tax Rebate Processing	Eliminated	State Statute - Mandatory	Department of Health and Human Services / Aging and Disability Services Division	$0	$0	$0
Education and Outreach	Eliminated	State Statute - Mandatory	Department of Business and Industry / Consumer Affairs Division	$0	$0	$0
Consumer Health Assistance - Prescription Assistance and Canadian Drug Program	Ongoing	State Statute - Mandatory	Governor's Office / Governor's Office	$0	$0	$0
Pre-Sentence Investigation (PSI) Reports for Felonies and Gross Misdemeanors	Eliminated	State Statute - Mandatory	Department of Public Safety / Parole and Probation	$0	$0	$0
LOW TOTALS				$143,914	$0	$3,431,409

DEPARTMENT SUMMARY: GOVERNOR'S OFFICE

DIVISION: GOVERNOR'S OFFICE

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Governor's Office	Ongoing	State Constitution	$3,984,746	$0	$0
Governor's Mansion	Ongoing	State Statute - Mandatory	$596,107	$0	$0
Consumer Health Assistance - Managed Care	Ongoing	State Statute - Mandatory	$0	$0	$0
Consumer Health Assistance - Workers Compensation	Ongoing	State Statute - Mandatory	$0	$0	$0
Consumer Health Assistance - Uninsured / Medicaid / Public Programs Advocacy	Ongoing	State Statute - Mandatory	$0	$0	$0
Consumer Health Assistance - Customer Service	Ongoing	State Statute - Mandatory	$0	$0	$0
Consumer Health Assistance - Operations Management	Ongoing	State Statute - Mandatory	$0	$0	$0
Consumer Health Assistance - Program Administration	Ongoing	State Statute - Mandatory	$0	$0	$0
Consumer Health Assistance - Hospital Patients Advocacy	Ongoing	State Statute - Mandatory	$0	$0	$0
HIGH TOTALS			$4,580,853	$0	$0

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Governor's Office - ARRA Director's Office	Eliminated	Other	$0	$0	$0
Governor's Office - Washington, D.C. Office	Ongoing	Other	$0	$0	$494,158
Consumer Health Assistance - Statewide Outreach and Public Information	Ongoing	State Statute - Mandatory	$0	$0	$0
Consumer Health Assistance - Small Business Healthcare Education Program	Ongoing	Court Order	$0	$0	$0
MEDIUM TOTALS			$0	$0	$494,158

PRIORITY: LOW

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Consumer Health Assistance - Prescription Assistance and Canadian Drug Program	Ongoing	State Statute - Mandatory	$0	$0	$0
LOW TOTALS			$0	$0	$0
GOVERNOR'S OFFICE TOTALS			$4,580,853	$0	$494,158

DIVISION: STATE ENERGY OFFICE

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Renewable Energy Tax Abatement	Ongoing	State Statute - Mandatory	$179,390	$0	$2,157,103
Process Leadership in Energy and Environmental Design (LEED) Property Tax Abatement Applications	Ongoing	State Statute - Mandatory	$178,437	$0	$0
Secure Federal Grants	Ongoing	State Statute - Mandatory	$132,355	$0	$0
Revolving Loan Program	Ongoing	State Statute - Mandatory	$0	$0	$4,643,718
Distribution, Monitoring, Utilization of American Recovery and Reinvestment Act (ARRA) Funds	Ongoing	Federal Mandate	$0	$0	$1,219,462
Promote Energy Related Development	Ongoing	State Statute - Mandatory	$0	$0	$1,066,526
Energy Efficient Lights	New	State Statute - Mandatory	$0	$0	$346,999
HIGH TOTALS			$490,181	$0	$9,433,808
STATE ENERGY OFFICE TOTALS			$490,181	$0	$9,433,808

DIVISION: NUCLEAR PROJECTS OFFICE

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Yucca Mountain Licensing and Oversight of the Federal High-Level Radioactive Waste Program	Ongoing	State Statute - Mandatory	$772,050	$0	$288,696
Nevada Test Site Policy Oversight and State Agencies Integration	Ongoing	Other	$193,013	$0	$239,893
Licensing Support Network and Data Management	Ongoing	Federal Mandate	$128,675	$0	$239,893
Transuranic Waste Transportation	Ongoing	Other	$128,675	$0	$239,893
HIGH TOTALS			$1,222,413	$0	$1,008,376

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Administrative Support	Ongoing	State Statute - Mandatory	$64,338	$0	$239,838
MEDIUM TOTALS			$64,338	$0	$239,838
NUCLEAR PROJECTS OFFICE TOTALS			$1,286,750	$0	$1,248,214
GOVERNOR'S OFFICE TOTALS			$6,357,784	$0	$11,176,180

GOVERNOR'S OFFICE

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Mission Statement

The Governor's Office exercises supervision over and management of the departments of the Executive Branch, ensures the laws of the state are faithfully executed, and endeavors to expand opportunities for all Nevadans through sound public policy to create a better Nevada.

Agency Operations Summary

The Office of the Governor works to increase coordination of agency operations and program management in the Executive Branch. The Office acts as a liaison to local government, the legislative and judicial branches of state government, and the federal government. It also assists citizens with concerns and inquiries about state government. The Office is responsible for appointing quality candidates to and effective operation of the State's boards and commissions. Lastly, the Office is bound to assure its actions are in compliance with the law and of the highest ethical standards.

The Governor is the Chief Executive Officer of the state and serves as the Commander in Chief of all state military forces. He serves as a member of several committees including, but not limited to, the Education Commission of the States, Executive Branch Audit Committee, Interagency Committee for Coordinating Tourism and Economic Development, Interstate Compact on Juveniles, Board of State Prison Commissioners, State Board of Examiners, and the State Board of Finance. The Governor also serves as the Chairman of the Board of Directors for the Department of Transportation, the Gaming Policy Committee and the State Board of Pardons Commissioners.

Strategic Priorities

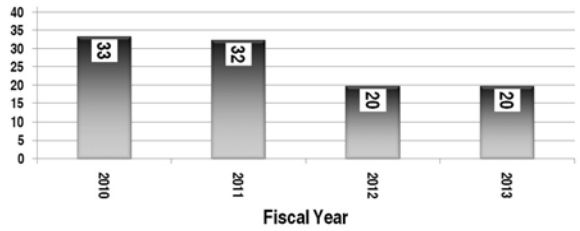
1. To strengthen Nevada's prospects for economic growth by building a strong and competitive business climate focused on emerging and targeted industries and increasing job creation by existing, expanding and relocating businesses.
2. To overhaul the K-12 education system in Nevada by working to restructure the State Department of Education and the manner in which educator performance is evaluated, providing parental choice, ending social promotion and eliminating costly programs that reward longevity with no focus on performance.
3. To improve efficiencies in government by heightening accountability measures, magnifying transparency and merging or eliminating government offices whose purposes overlap, are ineffective, or are no longer necessary.

Budget Highlights

The Governor's American Recovery and Reinvestment Act (ARRA) Director's Office is being eliminated due to the ARRA funds expiring.

The Governor's Office of Consumer Health Assistance is transferring to the Department of Health and Human Services, Director's Office.

Positions



Activities

Governor's Mansion

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$267,383	$328,724
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Pursuant to NRS 223.040, the Governor shall keep his or her office and reside at the seat of government. The Governor's Mansion allows the Governor to reside in Carson City while ensuring his or her protection with around the clock security detail located on the premises without intruding on day to day activities. In addition, the Mansion allows for entertaining of other governmental officials, dignitaries, business leaders, and Heads of State in a secure location. This is important to promote economic development opportunities, cooperative agreements, and important alliances needed to ensure a diverse and growing economy for all of Nevada.

Authority: State Statute - Mandatory

Governor's Office

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,983,801	$2,000,945
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Pursuant to Article 5, Section 1 of the Nevada Constitution, "The supreme executive power of this State, shall be vested in a Chief Magistrate who shall be Governor of the State of Nevada." Section 6 further provides, "The Governor shall be Commander in Chief of the Military forces of this State except when they shall be called into the service of the United States, and in Section 7, "He shall see that the laws are faithfully executed." Section 8 requires the Governor to fill vacancies in public office and Section 9 authorizes the Governor to call the Legislature into Special Session - a power which is reserved solely to the Governor. On a daily basis, the requirements of Section 6 and Section 7 require the Governor to supervise the activities of more than 17,000 state employees in

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20+ major departments and commissions, as well as dozens of smaller boards & commissions. Additionally, the Governor is responsible for nearly 1,500 appointments to various boards and commissions. The Governor is responsible for setting policy and direction for the Executive Branch of Nevada, submitting a proposed Executive Budget at each regular session of the Legislature, reviewing and submitting Executive Branch bill draft requests, and for implementing all laws passed by the Legislature and codified into the Nevada Revised Statutes. The Governor also makes public appearances and represents the State of Nevada at functions hosted by entities such as the National Governor's Association.

Authority: State Constitution

Consumer Health Assistance - Customer Service

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Customer Service staff prioritizes and responds to inquiries, complaints and requests for the Office of Consumer Health Assistance; provides written and spoken bilingual assistance for Spanish-speaking customers and ensures Request For Assistance, Health Insurance Portability and Accountability Act and Appointment of Authorized Representative forms are complete and signed. Staff inputs data, verifies accuracy, and creates/maintains hardcopy consumer case files; updates resource library of service providers; and monitors daily media reports on health care issues. Additionally, this program monitors case status, provides general office support and assistance for Quality Assurance Specialists and office management. This activity is transferring to the Department of Health and Human Services, Director's Office.

Authority: State Statute - Mandatory

Consumer Health Assistance - Hospital Patients Advocacy

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Bureau of Hospital Patients cases are managed by a Certified Medical Biller who assists consumers with inquiries and complaints relating to billing disputes, insurance denials and appeals, and quality of care. This activity audits facility and provider billings; and reviews provider balance billing complaints; confirms mandatory cash discounts are applied to hospital bills and ensures fair debt collection practice laws are adhered to. It negotiates charity discounts, payment arrangements and health plan payments and refers cases to regulatory agencies for further action when warranted. Additionally, it ensures participation in outreach events and researches and responds to legislative requests for information related to current health care issues. This activity is transferring to the Department of Health and Human Services, Director's Office.

Authority: State Statute - Mandatory

Consumer Health Assistance - Managed Care

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity assists with rights and responsibilities for cases involving advocacy for consumers with Managed Care Insurance. It assists with plan enrollment, eligibility, cancellation and reinstatement issues; claims processing, provider billing disputes, insurance denials and appeals, and coordination of benefits. Additionally, it confirms fair collection practice laws are adhered to; negotiates charity or courtesy discounts or payment arrangements and refers to regulatory agencies for further action when warranted. Other activities include participation in outreach events, research, and response to legislative requests for information related to current health care issues. This activity is transferring to the Department of Health and Human Services, Director's Office.

Authority: State Statute - Mandatory

Consumer Health Assistance - Operations Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity ensures the Consumer Health Assistance office processes are properly managed and includes the maintenance of policies and procedures; purchasing and budget development; and matters relating to fiscal and grant management, database management, and statistical reporting. It also provides supervision of clerical staff; manages internal controls; prepares annual reports; maintains the agency website; administers requests for external review of benefit denials; researches and writes grants; and provides assistance to the Director with program development. This activity is transferring to the Department of Health and Human Services, Director's Office.

Authority: State Statute - Mandatory

Consumer Health Assistance - Program Administration

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Program administration includes policy and program development and management; grant research and writing and contract preparation and management. Consumer Health Assistance collaborates with state and federal health related agencies as well as community health related organizations. It also provides outreach activities and participates in boards and committees relative to healthcare delivery; reviews case management and client outcomes; and prepares the annual executive report. This activity is transferring to the Department of Health and Human Services, Director's Office.

Authority: State Statute - Mandatory

Consumer Health Assistance - Uninsured / Medicaid / Public Programs Advocacy

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Public health care inquiries and complaint cases are managed by a licensed medical practitioner to resolve issues regarding Medicaid (General, Nevada Checkup, and Skilled Nursing), Medicare, County public health programs, and access to health, dental, and vision care for uninsured consumers. This program provides consumer advocacy in locating community resources including housing, food, and/or utility assistance. Additional staff activities include the participation in outreach events and research and response to legislative requests for information related to current health care issues. This activity is transferring to the Department of Health and Human Services, Director's Office.

Authority: State Statute - Mandatory

Consumer Health Assistance - Workers Compensation

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Worker's Compensation cases pertaining to general inquiries on rights and responsibilities of an injured worker are managed by a Small Business Specialist. This staff member educates and assists in filing workers compensation claims; reopens claims; ensures employer and insurance carrier compliance with state workers compensation laws; and refers consumers to regulatory agencies as warranted. Additional activities include the participation in outreach events and research and response to legislative requests for information related to current health care issues. This activity is transferring to the Department of Health and Human Services, Director's Office.

Authority: State Statute - Mandatory

Governor's Office - ARRA Director's Office

Priority: Medium **Status:** Eliminated

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Nevada Office of the American Recovery and Reinvestment Act (ARRA) was established by Executive Order by Governor Gibbons on August 14th, 2009. The purpose and the objectives of the office are to serve as a single point of contact in Nevada for matters relating to ARRA; track grants and awards and ensure timely and compliant reporting by Executive Branch ARRA recipients pursuant to Section 1512 and other applicable provisions of ARRA. In addition, the Director and staff of the ARRA office reconcile Executive Branch data to the federal Recovery system; build, manage and maintain the state ARRA website; promote an understanding of the provisions of ARRA; and act as the liaison to the public as well as state and federal government agencies. The office also provides outreach and technical assistance to state agencies and to potential sub-recipients of ARRA fund grants within Nevada communities. The ARRA Director's Office is being eliminated due to the ARRA funds expiring.

Authority: Other

Governor's Office - Washington, D.C. Office

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$247,079	$247,079

Activity Description:

The Nevada Washington Office, through its contractor, provides intergovernmental support to the Governor, all Executive Branch Departments and Agencies and the Nevada Legislature. Contractual duties include providing information and assistance to the Governor's Office on federal matters; representing the Governor to the National Governor's Association; maintaining relationships with other gubernatorial offices; providing information and assistance to the Nevada Legislature and other duties as directed by the Governor. The office also proactively communicates the concerns and the needs of the State of Nevada to Congress and the federal government, including, but not limited to, proposing amendments to pending legislation, projects for consideration in appropriation bills, and vote recommendations based on impacts to Nevada interests.

Authority: Other

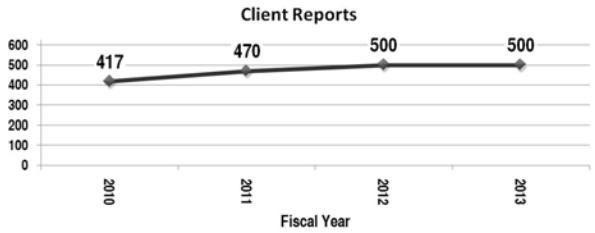
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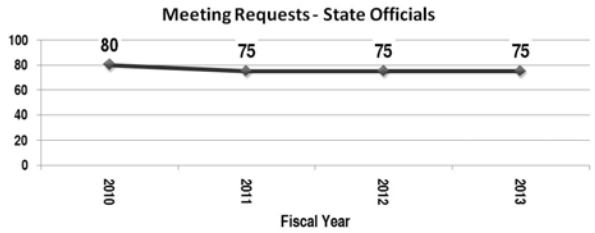
Performance Measure: Client Reports



Performance Measure: Strategic Meetings



Performance Measure: Meeting Requests - State Officials



Consumer Health Assistance - Small Business Healthcare Education Program

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Small Business Healthcare Education program educates small business employers about health care benefit options in an effort to decrease the uninsured-employed population in Nevada. It performs small business community outreach and partners with small business stakeholders throughout the state to address concerns and issues pertaining to small businesses health plans. This program also collaborates with United Health Care for fulfillment of contract and works with the Division of Insurance for regulatory compliance. This activity is transferring to the Department of Health and Human Services, Director's Office.

Authority: Court Order

Consumer Health Assistance - Statewide Outreach and Public Information

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Statewide outreach and public relations for Consumer Health Assistance is achieved through public event presentations, industry health care expositions, university / health education organization guest lectures, community organization group presentations and rural community information access. This also includes the distribution of program brochures and the promotion of website links to and from other agencies and organizations. This activity is transferring to the Department of Health and Human Services, Director's Office.

Authority: State Statute - Mandatory

Consumer Health Assistance - Prescription Assistance and Canadian Drug Program

Priority: Low **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This program provides referrals to local, regional, and national discount and assistance plans, RxHelp4NV, and Canadian pharmacies licensed to sell medications in Nevada. This activity is transferring to the Department of Health and Human Services, Director's Office.

Authority: State Statute - Mandatory

GOVERNOR'S OFFICE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$2,251,184	$2,329,669
Highway Fund	$0	$0
Other	$247,079	$247,079

STATE ENERGY OFFICE

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Mission Statement

To lead the nation in renewable energy production, energy security, energy efficiency and conservation, and exportation by ensuring Nevada's energy resources are developed in harmony with local community needs and Nevada's natural resources. The Nevada State Office of Energy (NSOE) facilitates cooperation between key stakeholders, particularly the Nevada Commission on Economic Development, and leads initiatives to stimulate economic development and attract energy-related businesses including energy education, training, retro-fitting, manufacturing, site development, generation and production, interstate and intrastate transmission, materials transportation, and energy-related recycling.

Agency Operations Summary

The Nevada State Office of Energy (NSOE) is tasked with implementing the Governor's energy policy. NSOE also develops and implements energy-related regulations, policies, and activities resulting from legislation. NSOE is leading several new key energy-related initiatives in Nevada. One current priority is ensuring the 2009 American Recovery and Reinvestment Act (ARRA) programs are implemented to support job creation, reduce carbon emissions, and promote renewable and energy efficiency projects. NSOE is strategically partnered with economic development entities, managing a renewable energy revolving loan program, and launching the Nevada Retrofit Initiative and Multi-Agency renewable energy Request for Proposal programs. It is also working to improve state legislation related to energy efficiency in order to boost the state's renewable energy applications and capacity.

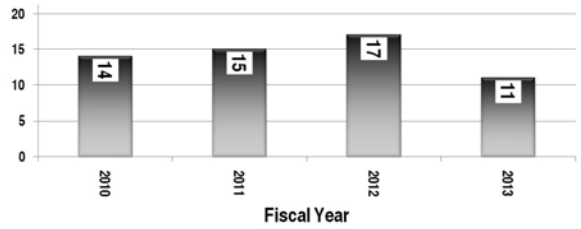
Strategic Priorities

1)To expeditiously and effectively allocate ARRA funding to the maximum benefit of Nevada's citizens and stakeholders.
2)To actively solicit and promote energy-related industry and business development to improve the state's economy, increase the tax base, and create and retain jobs.
3)To promote renewable energy exports and increase build-out of both intrastate and interstate transmission lines.
4)To promote programs and regulations that reduce energy consumption in our state.
5)To stimulate the development of the clean energy industry within the state by increasing distributive generation capacity.
6)To continue managing and improving the partial tax abatement program for Leadership in Energy Efficient Design (LEED) Silver level certified buildings.
7)To grant partial abatements of certain property taxes and local sales and use taxes for generation and transmission of renewable energy resources.
8)To establish a program that will provide standards for evaluating residential property energy consumption and offer information on improving energy conservation and energy efficiency in residential property.
9)To minimize the overall costs to consumers for general purpose energy efficient lighting.

Budget Highlights

As part of the State of Nevada's reorganization efforts, the Nevada State Office of Energy will be absorbing the operations of the Renewable Energy and Energy Efficiency Authority.

Positions



Activities

Distribution, Monitoring, Utilization of American Recovery and Reinvestment Act (ARRA) Funds

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,219,462	$0

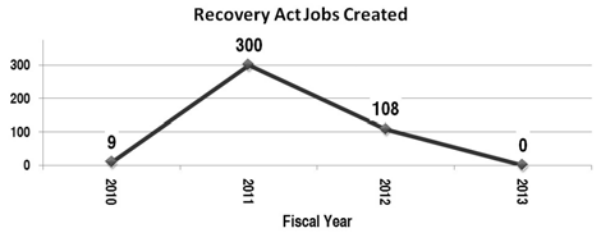
Activity Description:

The NSOE has U.S. Department of Energy, Office of Energy Efficiency and Renewable Energy grants for the State Energy Program ARRA, the Energy Efficiency and Conservation Block Grant, State Energy Efficient Appliance Rebate Program and Energy Assurance Planning in the State of Nevada. The office has four awards under the provisions of the ARRA. The awards cover activities such as energy efficiency upgrades or renewable energy for state buildings and schools; feasibility studies to help develop renewable energy sources; replacing street lights with energy efficient LED lights; and securing adoption of more energy efficient 2009 International Building Codes in Nevada, which is now folded entirely into this account with the Renewable Energy and Energy Efficiency Authority merger.

These funds allow the state to engage in certain statutory requirements from the 75th legislative session. This includes the program establishing standards for evaluating residential property energy consumption.

Authority: Federal Mandate

Performance Measure: Recovery Act Jobs Created



STATE ENERGY OFFICE

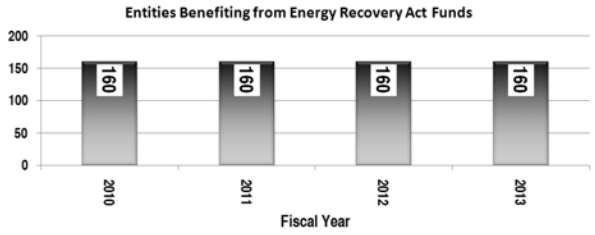
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Caseload or Population: Entities Benefiting from Energy Recovery Act Funds

Entities benefiting from Nevada State Energy Office Recovery Act funding include: 16 school districts, 10 counties, 10 cities/municipalities, and 124 State of Nevada buildings.



Energy Efficient Lights

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$58,902	$288,096

Activity Description:

This activity establishes a minimum standard of energy efficiency for general purpose light, including safe disposal and recycling compact fluorescent light bulbs that will be in effect in January 2012.

Authority: State Statute - Mandatory

Process Leadership in Energy and Environmental Design (LEED) Property Tax Abatement Applications

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$82,079	$96,357
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

NSOE staff receives correspondence, answers questions and provides information to stakeholders regarding LEED Green Building Project tax abatement. Where applicable, questions are referred to the Department of Taxation or Deputy Attorney General's Office. NSOE staff also receives and reviews LEED Tax Abatement applications and make recommendations to the Director for Certificate of Eligibility issuances.

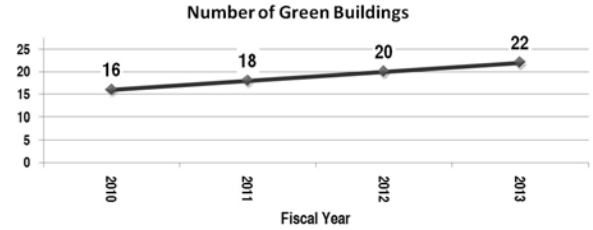
Authority: State Statute - Mandatory

Performance Measure: Certificates Processed within 120 Days of Receipt



Caseload or Population: Building or Structures Meeting Green Building Rating System

Number of buildings or other structures that meet Leadership in Energy and Environmental Design (LEED) green building requirements. This count does not include any building or structure for which the principle use is as a residential dwelling for not more than four families.



Promote Energy Related Development

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$534,237	$532,289

Activity Description:

NSOE solicits and promotes energy-related industry and business development in Nevada to improve the State's economy, increase the tax base, reduce energy consumption, and create and retain jobs. Working closely with the Nevada Commission on Economic Development and State Purchasing, NSOE develops ways to attract energy-related business and industry to Nevada and create new opportunities for existing businesses. NSOE promotes programs to save Nevada and State government money such as creation of statewide renewable energy contracts that offer economies of scale.

Authority: State Statute - Mandatory

Renewable Energy Tax Abatement

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$70,354	$109,036
Highway Fund	$0	$0
Other	$971,944	$1,185,159

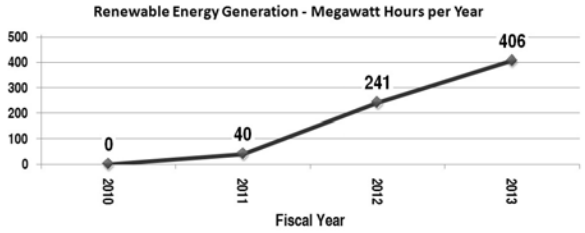
Activity Description:

This activity revises provisions related to capacity and incentives in certain renewable energy programs. It authorizes local governments to establish improvement districts for constructing and installing certain renewable energy projects, energy efficiency projects, and public safety projects. The renewable energy tax abatements are partial sales and use tax abatements for three years and partial property tax abatements for 20 years. The activity is being absorbed into this account with the merger of the Renewable Energy and Energy Efficiency Authority.

Authority: State Statute - Mandatory

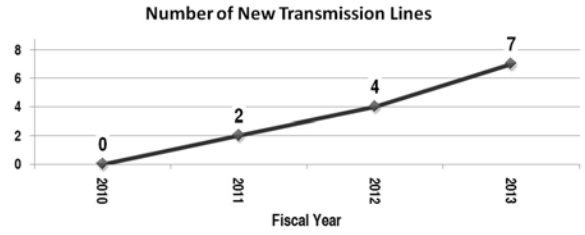
Performance Measure: Megawatts of Renewable Energy Delivered

Renewable energy generation delivered to Nevada customers which was developed through the renewable energy tax abatements program.



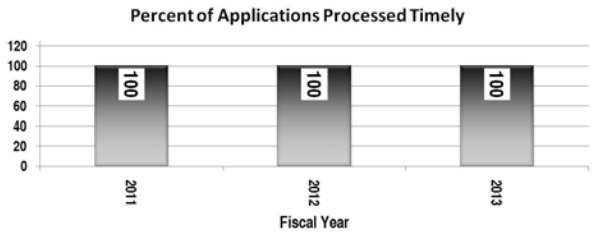
Performance Measure: Generation and Backbone Transmission Lines

Number of generation tie lines and backbone transmission lines developed through renewable energy tax abatements.



Performance Measure: Timely Application Processing

This measure tracks the percent of Renewable Energy Tax Abatement Pre-applications, Applications, Legal Orders, and Legal Agreement Contracts processed within the timeline defined in the regulation.



Revolving Loan Program

Priority: High **Status:** Ongoing

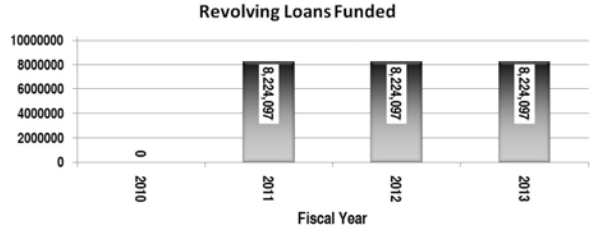
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,241,284	$2,402,434

Activity Description:

The Revolving Loan Program provides low-interest loans to applicants for the construction of new renewable energy systems or expanding existing renewable energy systems in Nevada. The program fills a market niche, enabling applicants to develop renewable energy systems in Nevada that would otherwise not be built. Developing these systems is a key component to building a new energy economy sector within Nevada, providing jobs in the severely depressed construction economy and opening the door of opportunity to bring manufacturing jobs to Nevada. To ensure future growth and ongoing success of the program, the activity is planning to develop and fund a "suite" of loan programs. For instance, the residential market is the largest market for energy efficiency, and the activity is developing loan programs to meet the needs of this market. Additionally, the activity plans to leverage private capital to expand the program's reach as funds "revolve" back in. Developing new programs and negotiating agreements with major financial institutions will be a high priority of the NSOE in 2012 to meet this growing market need.

Authority: State Statute - Mandatory

Performance Measure: Loans Funded



STATE ENERGY OFFICE

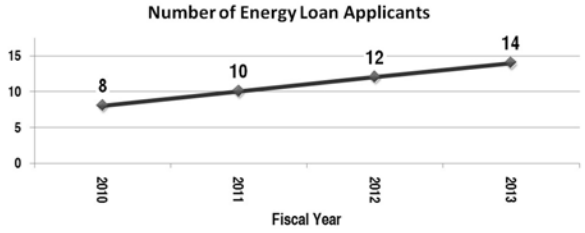
Stacey Crowley, Director

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Caseload or Population: Loan Applicants for Renewable Energy Projects

This program provides short-term, low-cost loans to developers of renewable energy projects in Nevada. These loans will provide bridge financing for startup costs. Once projects reach a mature level and total financing is in place, the loans will be repaid.



Secure Federal Grants

Priority: High **Status:** Ongoing

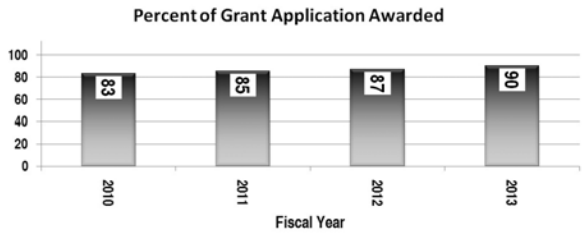
	FY 2012	FY 2013
General Fund	$53,701	$78,653
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The NSOE actively solicits grant funding to sponsor energy projects that enhance the economic development of the state, promote the use of renewable energy, support energy conservation, or reduction.

Authority: State Statute - Mandatory

Performance Measure: Percent of Grant Applications Actually Awarded



STATE ENERGY OFFICE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$206,134	$284,047
Highway Fund	$0	$0
Other	$5,025,830	$4,407,978

NUCLEAR PROJECTS OFFICE

Joseph C. Strolin, Acting Executive Director

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Mission Statement

The mission of the Agency for Nuclear Waste Projects is to assure the health, safety, and welfare of Nevada's citizens, and assure that the state's unique environment and economy are adequately protected with regard to any nuclear and nuclear waste program activities in the state.

Agency Operations Summary

The Agency for Nuclear Projects oversees the federal high-level radioactive waste disposal program; participates in the U.S. Nuclear Regulatory Commission's (NRC) Yucca Mountain Licensing proceeding; carries out independent technical, socioeconomic, and other studies; coordinates activities of state agencies and local governments on matters relating to radioactive waste and transportation; provides information to the Governor, Legislature and any interested parties; and provides technical and policy support and oversight with regard to other federal nuclear waste activities in Nevada.

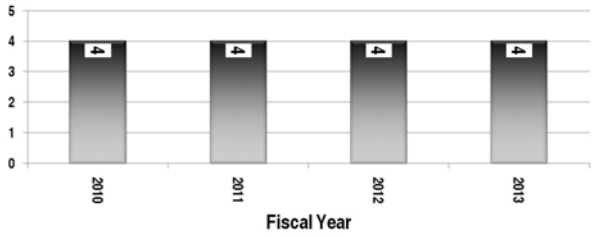
Strategic Priorities

To assure the health, safety, and welfare of Nevada's citizens, and protect the state's unique environment and economy with regard to nuclear and nuclear waste activities in the state.

Budget Highlights

The Governor's Executive Budget eliminates funding for advertising and public relations and decreases funding for a contract supporting work on the Yucca Mountain program oversight and nuclear waste issues. It also reduces the amount allocated for replacement of computer hardware and software.

Positions



Activities

Licensing Support Network and Data Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$64,374	$64,301
Highway Fund	$0	$0
Other	$119,947	$119,947

Activity Description:

This activity designs, implements, and manages the agency's licensing support network database and provides maintenance and support for agency data management functions.

Authority: Federal Mandate

Nevada Test Site Policy Oversight and State Agencies Integration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$96,561	$96,452
Highway Fund	$0	$0
Other	$119,947	$119,947

Activity Description:

The Agency for Nuclear Waste Projects provides policy oversight and integration of state agencies' activities with respect to Nevada Test Site (NTS) radioactive waste and the transportation of low-level and mixed low-level radioactive waste within Nevada. This also includes activities under the agreement in principle (AIP) between U.S. Department of Energy (DOE) and the State of Nevada.

Authority: Other

Performance Measure: Percent of Waste Meeting Disposal Criteria

Percent of waste shipped to and disposed of at the Nevada Test Site (NTS) that meets appropriate disposal criteria. Effective oversight, integration, and funding of activities through the agency's role as state integrator under the AIP with the DOE results in waste disposed of at NTS that meets disposal criteria.



Performance Measure: Percent of Waste Shipments Avoiding Metro Areas

NUCLEAR PROJECTS OFFICE

Joseph C. Strolin, Acting Executive Director

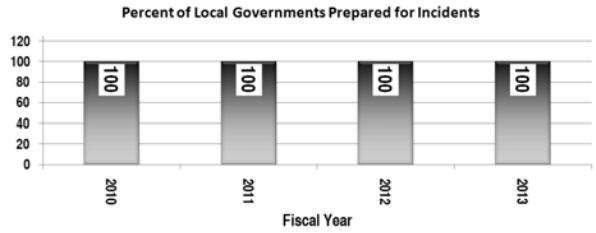
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Percent of low-level radioactive and mixed hazardous/radioactive waste shipments transported to NTS using routes that avoid metro areas of Las Vegas and Reno - Sparks. Effective oversight and integration of state agencies' activities through the agency's role as state integrator under the AIP with DOE results in shipments avoiding Las Vegas and Reno-Sparks.



Percent of affected local governments along transuranic waste shipping routes in Nevada prepared for emergency response to transuranic waste shipment incidents. Effective oversight and integration of state agencies activities results in local government emergency response and public safety personnel trained and equipped to deal with incidents involving transuranic waste shipments.



Transuranic Waste Transportation

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$64,374	$64,301
Highway Fund	$0	$0
Other	$119,947	$119,947

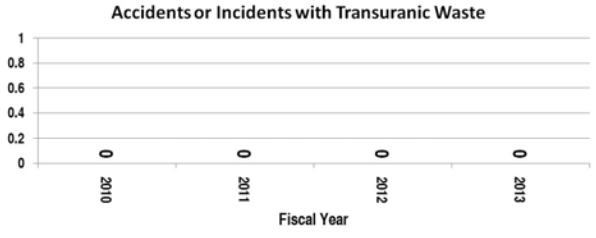
Activity Description:

Activities of state agencies with regard to the shipment of transuranic waste within Nevada en route to U.S. Department of Energy facilities in Idaho, New Mexico, or elsewhere are coordinated by the Agency for Nuclear Waste Projects.

Authority: Other

Performance Measure: Accidents or Incidents with Transuranic Waste

Number of accidents or incidents involving shipments of transuranic waste in Nevada. There is an average of four accidents or incidents nationwide. Number of accidents or incidents reflect the effectiveness of the agency's work in coordination, planning, preparation, implementation, and oversight for the shipments.



Performance Measure: Percent of Local Governments Prepared for Incidents

Yucca Mountain Licensing and Oversight of the Federal High-Level Radioactive Waste Program

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$386,243	$385,807
Highway Fund	$0	$0
Other	$144,339	$144,358

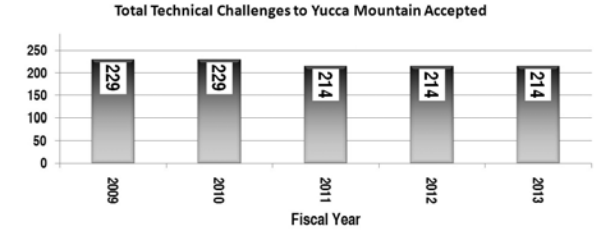
Activity Description:

The Agency for Nuclear Waste Projects participates in the NRC licensing proceeding for the proposed Yucca Mountain repository and carries out scientific oversight of the federal high-level radioactive waste program.

Authority: State Statute - Mandatory

Performance Measure: Total Technical Challenges to Yucca Mountain Accepted

Number of technical challenges to DOE's Yucca Mountain license application accepted by the Nuclear Regulatory Commission and adjudicated in the licensing proceeding. Each challenge or contention represents a scientifically-based technical objection to the suitability of Yucca Mountain as a high-level radioactive waste repository.



Administrative Support

Priority: Medium **Status:** Ongoing

NUCLEAR PROJECTS OFFICE

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	FY 2012	FY 2013
General Fund	$32,187	$32,151
Highway Fund	$0	$0
Other	$119,929	$119,910

Activity Description:

Administrative staff provide clerical, general administrative, and certain fiscal support services essential to the functioning of the agency.

Authority: State Statute - Mandatory

NUCLEAR PROJECTS OFFICE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$643,739	$643,011
Highway Fund	$0	$0
Other	$624,107	$624,107

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DEPARTMENT SUMMARY: LIEUTENANT GOVERNOR'S OFFICE

DIVISION: LIEUTENANT GOVERNOR'S OFFICE

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Commission, Board, and Committee Representation	Ongoing	State Statute - Mandatory	$930,116	$0	$0
President of the Senate	Ongoing	State Constitution	$27,497	$0	$0
HIGH TOTALS			$957,613	$0	$0
LIEUTENANT GOVERNOR'S OFFICE TOTALS			$957,613	$0	$0

LIEUTENANT GOVERNOR'S OFFICE

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Mission Statement

The Office of the Lieutenant Governor was created and receives its general authority under Article 5, Sections 17 and 18 of the Nevada Constitution. The office of the Lt. Governor fosters and nurtures global business and tourism opportunities for the people and the State of Nevada, while protecting the pioneer entrepreneurial spirit that built and sustains our great state.

Agency Operations Summary

The Lieutenant Governor serves the citizens of Nevada as chairman of the Nevada Commission on Economic Development, Nevada Commission on Tourism, the Reno-Tahoe Winter Games Coalition, and the Nevada Economic Development Inter-Agency Task Force. He also serves as vice-chair of the Board of Directors of the Nevada Department of Transportation (NDOT) and as a member of the Executive Branch Audit Committee.

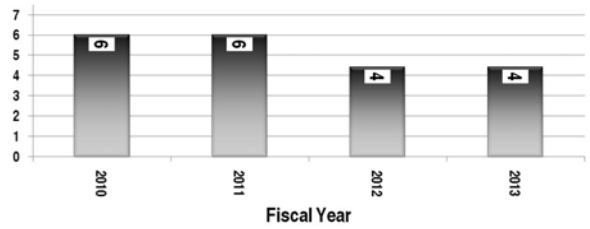
Strategic Priorities

1) To lead the state's efforts in maintaining its competitive edge in national and international business and tourism, as chairman of the Commission on Economic Development and the Commission on Tourism.
2) To ensure a consistent, organized, proactive and energetic effort to promote tourism, economic development and diversification, and international business outreach.
3) To work with a statewide network of 14 regional development authorities to create a stable, diversified economy and target businesses suitable to the Nevada business climate, as chair of the Commission on Economic Development.
4) To maintain fiscal responsibility and accountability for the state as vice-chair of the NDOT Board of Directors and as a member of the Executive Branch Audit Committee.

Budget Highlights

The Lt. Governor's Office budget is funded entirely by the General Fund. In FY 11 and FY 12, one position will be vacated and one reduced to part-time to meet budget reductions.

Positions



Activities

Commission, Board, and Committee Representation

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$462,568	$467,548
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Lieutenant Governor serves the citizens of Nevada as chairman of the Nevada Commission on Economic Development, Nevada Commission on Tourism, the Reno-Tahoe Winter Games Coalition, and the Nevada Economic Development Inter-Agency Task Force. He also serves as vice-chair of the Board of Directors of the Nevada Department of Transportation (NDOT) and as a member of the Executive Branch Audit Committee. The staff of the Lt. Governor provide administrative support such as scheduling, fiscal, personnel and payroll, constituent services, communications, correspondence, accounting and budget, and audit and quality assurance.

1. Chairman of the Nevada Commission on Economic Development: As Chair of the commission, the Lt. Governor is focused on seeking ways to improve the business environment in Nevada. The Lt. Governor works closely with community and business leaders across the state to determine the most effective paths for our state's efforts, especially in Nevada's rural areas. The office has also established the New Nevada Task Force, a group of key business and community leaders who are developing ideas to strengthen and diversify Nevada's economy.
2. Chairman of the Nevada Commission on Tourism: As Chair, the Lt. Governor works with the commission to use innovative methods and technologies to attract new visitors to the state. The Lt. Governor also strives to maintain and enhance Nevada's position as an international tourism destination and has built upon relationships established with government and tourism leaders in Asia.
3. Executive Branch Audit Committee: As a member of the Executive Branch Audit Committee, the Lt. Governor plays a critical role in oversight and maintaining fiscal responsibility and accountability for the State.
4. Vice Chairman, NDOT Board of Directors: As a member of the NDOT Board of Directors, the Lt. Governor plays a critical role in oversight and maintaining fiscal responsibility and accountability for the state.

Authority: State Statute - Mandatory

President of the Senate

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$27,497
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Lt. Governor serves as President of the State Senate during each regular meeting of the Nevada Legislature, as well as any special sessions called by the Governor.

Authority: State Constitution

LIEUTENANT GOVERNOR'S OFFICE

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LIEUTENANT GOVERNOR'S OFFICE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$462,568	$495,045
Highway Fund	$0	$0
Other	$0	$0

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DEPARTMENT SUMMARY: ATTORNEY GENERAL'S OFFICE

DIVISION: ATTORNEY GENERAL'S OFFICE

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Provide Legal Counsel, Research, Representation and Defense	Ongoing	State Constitution	$14,584,113	$0	$12,764,271
Support Staff	Ongoing	State Statute - Mandatory	$6,526,468	$0	$5,706,675
Protect Consumers from Unfair and Deceptive Trade Practices	Ongoing	State Statute - Mandatory	$2,250,850	$0	$1,166,387
Investigations	Ongoing	State Statute - Mandatory	$1,294,293	$0	$1,131,726
Information Technology	Ongoing	State Statute - Mandatory	$1,186,431	$0	$1,037,425
Fiscal Oversight	Ongoing	State Statute - Mandatory	$862,869	$0	$754,291
Formal Extradition Requests	Ongoing	State Statute - Mandatory	$592,689	$0	$0
Interstate Agreement on Detainers	Ongoing	State Statute - Mandatory	$592,622	$0	$0
Administration of the Office of the Attorney General	Ongoing	State Constitution	$539,305	$0	$636,739
Crime Prevention	Ongoing	State Statute - Mandatory	$425,950	$0	$92,244
Special Litigation	Ongoing	State Statute - Mandatory	$271,531	$0	$4,996,478
Personnel and Payroll	Ongoing	State Statute - Mandatory	$107,838	$0	$94,301
Medicaid Fraud Control	Ongoing	State Statute - Mandatory	$200	$0	$3,569,050
Prosecuting Attorney	Ongoing	State Statute - Mandatory	$200	$0	$416,679
Tort Claims	Ongoing	State Statute - Mandatory	$0	$0	$6,428,059
Workers' Compensation Fraud	Ongoing	State Statute - Mandatory	$0	$0	$5,654,639
Provide Representation of Consumers' Interests	Ongoing	State Statute - Mandatory	$0	$0	$5,270,589
Violence Against Women Grants	Ongoing	State Statute - Mandatory	$0	$0	$3,867,585
Tobacco Enforcement	Ongoing	State Statute - Permissive	$0	$0	$1,602,630
Insurance Fraud Investigation and Prosecution	Ongoing	State Statute - Mandatory	$0	$0	$1,046,466
Conference of Western Attorney's General (CWAG)	Ongoing	State Statute - Mandatory	$0	$0	$228,573
Process Extradition Claims and Collect Restitution	Ongoing	State Statute - Mandatory	$0	$0	$168,794
Tobacco Retail Enforcement and Education	New	State Statute - Mandatory	$0	$0	$60,604
HIGH TOTALS			$29,235,358	$0	$56,694,205
ATTORNEY GENERAL'S OFFICE TOTALS			$29,235,358	$0	$56,694,205

ATTORNEY GENERAL'S OFFICE

Keith Munro, Assistant Attorney General

Office of the Attorney General
100 N. Carson Street
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Mission Statement

The Attorney General's Office seeks to earn a reputation as a law office that is an indispensable resource of Nevada and a trustworthy member of the law enforcement community.

Agency Operations Summary

Established by the Constitution of Nevada, the Office of the Attorney General is responsible for providing legal services to the executive branch of state government. The Attorney General's responsibility is also to the citizens of the state, and as an independent constitutional officer, the Attorney General must ensure the law is being administered fairly and correctly. As the state's chief law enforcement officer, the Attorney General represents the people of Nevada before trial and appellate courts of Nevada and the United States in criminal and civil matters; serves as legal counsel to state officers, most boards, commissions and departments; and assists the 17 district attorneys of the state. Constitutional Authority: Article 5, Section 19 of the Nevada Constitution. NRS 228.

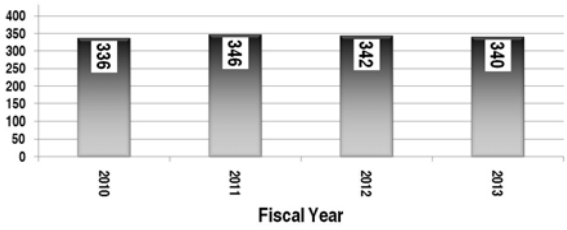
Strategic Priorities

To advise and defend Nevada institutions, enforce laws for the protection and benefit of its citizens, and ensure open government and empowering through educational outreach.

Budget Highlights

The Governor's Executive Budget moves Investigator positions from the unclassified to the classified service and eliminates two attorneys and two support staff positions.

Positions



Activities

Administration of the Office of the Attorney General

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$273,437	$265,868
Highway Fund	$0	$0
Other	$306,390	$330,349

Activity Description:

Established by the Constitution of Nevada, the Office of the Attorney General is responsible for providing legal services to the executive branch of state government. The Attorney General's responsibility is also to the citizens of the state, and as an independent constitutional officer, the Attorney General must ensure the law is being administered fairly and correctly. As the state's chief law enforcement officer, the Attorney General represents the people of Nevada before trial and appellate courts of Nevada and the United States in criminal and civil matters; serves as legal counsel to state officers, most state boards, commissions and departments; and assists the seventeen district attorneys of the state.

Authority: State Constitution

Conference of Western Attorney's General (CWAG)

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$113,637	$114,936

Activity Description:

This activity involves supporting the CWAG by providing legal representation for the group.

Authority: State Statute - Mandatory

Crime Prevention

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$211,004	$214,946
Highway Fund	$0	$0
Other	$46,122	$46,122

Activity Description:

This activity assists in locating missing children and protects children from exploitation. The unit operates as a center for public education of state and federal laws pertaining to missing, exploited, and victimized children. This unit provides assistance in judiciary education to law enforcement agencies.

Authority: State Statute - Mandatory

Fiscal Oversight

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$437,517	$425,352
Highway Fund	$0	$0
Other	$365,701	$388,590

ATTORNEY GENERAL'S OFFICE

Keith Munro, Assistant Attorney General

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Activity Description:

The Chief Financial Officer (CFO) is responsible for fiscal oversight of the Attorney General's Office and is supported by the accounting staff. The fiscal unit prepares, monitors and tracks all budgetary authority and expenditures in compliance with all federal, state, and local laws, rules and regulations. In addition the fiscal duties include responding to legislative, budgetary and State Controllers inquires on all fiscal auditing and/or reporting requirements.

Authority: State Statute - Mandatory

Formal Extradition Requests

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$296,770	$295,919
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Process all formal extradition requests by Nevada and other states.

Authority: State Statute - Mandatory

Information Technology

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$601,574	$584,857
Highway Fund	$0	$0
Other	$503,116	$534,309

Activity Description:

This activity supports all information technology related duties for the Office of the Attorney General.

Authority: State Statute - Mandatory

Insurance Fraud Investigation and Prosecution

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$484,135	$562,331

Activity Description:

This activity involves prosecuting those who make, or assist someone else in making, material misrepresentations on applications for insurance, and/or submit false claims for benefits with private insurance companies.

Authority: State Statute - Mandatory

Interstate Agreement on Detainers

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$296,703	$295,919
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity processes all forms required to receive temporary custody of an inmate from another state institution or to send a Nevada prisoner to another state.

Authority: State Statute - Mandatory

Investigations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$656,276	$638,017
Highway Fund	$0	$0
Other	$548,851	$582,875

Activity Description:

This unit investigates criminal offenses committed by state officers and employees, conducts fraud investigations as required by statute, and assists in all other investigations as permitted by law.

Authority: State Statute - Mandatory

Medicaid Fraud Control

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$100	$100
Highway Fund	$0	$0
Other	$1,777,607	$1,791,443

Activity Description:

This activity involves researching and prosecuting medical provider fraud in the Nevada Medicaid Program, neglect or abuse of patients in Medicaid-funded medical facilities, misappropriation of patient trust funds at medical facilities receiving Medicaid funding, investigation of fraud in all federally funded health care programs, and investigates resident-abuse or neglect in non-Medicaid funded board and care facilities. (42 U.S.C. 1396b(q)). In addition to criminal prosecutions, the Medicaid Fraud Control Unit may also seek civil monetary penalties as set forth in NRS 422.580.

Authority: State Statute - Mandatory

Personnel and Payroll

Priority: High **Status:** Ongoing

ATTORNEY GENERAL'S OFFICE

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	FY 2012	FY 2013
General Fund	$54,678	$53,160
Highway Fund	$0	$0
Other	$45,736	$48,565

Activity Description:

This activity provides personnel oversight for the Office of the Attorney General.

Authority: State Statute - Mandatory

Process Extradition Claims and Collect Restitution

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$84,397	$84,397

Activity Description:

This activity involves processing reimbursement claims by state and local law enforcement for felony interstate extraditions. This activity includes court-ordered restitution collections.

Authority: State Statute - Mandatory

Prosecuting Attorney

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$100	$100
Highway Fund	$0	$0
Other	$208,862	$207,817

Activity Description:

This activity involves the development and implementation of a training program for prosecutors in the state. Specifically, this activity involves policy development for conducting criminal and civil prosecutions and coordinating proposed legislation for submission to the Legislature.

Authority: State Statute - Mandatory

Protect Consumers from Unfair and Deceptive Trade Practices

Priority: High **Status:** Ongoing

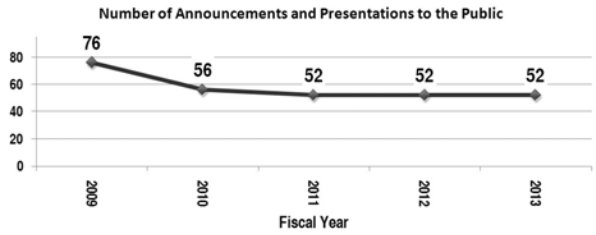
	FY 2012	FY 2013
General Fund	$1,118,477	$1,132,373
Highway Fund	$0	$0
Other	$658,485	$507,902

Activity Description:

The Bureau of Consumer Protection protects Nevada consumers from unfair and deceptive trade practices and telemarketing fraud through criminal and civil enforcements. The bureau also provides consumer education and public outreach.

Authority: State Statute - Mandatory

Performance Measure: Number of Announcements and Presentations to the Public



Performance Measure: Restitution Ordered

This measures the amount of restitution ordered from antitrust, deceptive trade practices, and securities cases.



Provide Legal Counsel, Research, Representation and Defense

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$7,409,134	$7,174,979
Highway Fund	$0	$0
Other	$6,192,824	$6,571,447

Activity Description:

This activity represents the function of the Attorney General Office that provides legal counsel, research, opinion, representation and defense for other state agencies, universities, boards and commissions, and other citizens of Nevada.

Authority: State Constitution

Provide Representation of Consumers' Interests

Priority: High **Status:** Ongoing

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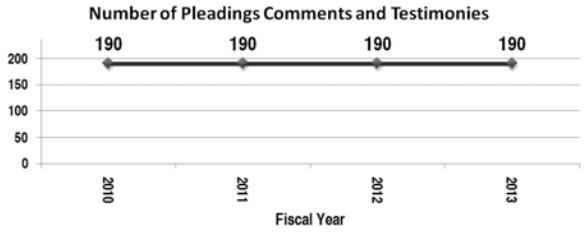
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,852,880	$2,417,709

Activity Description:

The Bureau of Consumer Protection (BCP), headed by the State Consumers' Advocate, provides professional representation, public education, and progressive advocacy for the consumers who use regulated electricity, natural gas, water, and telecommunication services.

Authority: State Statute - Mandatory

Performance Measure: Number of Pleadings Comments and Testimonies



Special Litigation

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$137,652	$133,879
Highway Fund	$0	$0
Other	$2,498,239	$2,498,239

Activity Description:

This activity includes special litigation services for large statewide issues, such as Yucca Mountain.

Authority: State Statute - Mandatory

Support Staff

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$3,309,260	$3,217,208
Highway Fund	$0	$0
Other	$2,767,543	$2,939,131

Activity Description:

This activity includes department support staff that provides daily administration and research. Staff is comprised of Administrative Assistants, Legal Researchers and Legal Secretaries.

Authority: State Statute - Mandatory

Tobacco Enforcement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$801,467	$801,163

Activity Description:

This activity represents the enforcement of tobacco compliance and monitoring licensing issues for the sale and production of tobacco products.

Authority: State Statute - Permissive

Tobacco Retail Enforcement and Education

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$60,604	$0

Activity Description:

This activity uses one-time American Recovery and Reinvestment Act of 2009 (ARRA) grant funds from the Southern Nevada Health District to provide outreach, education, and awareness of tobacco enforcement and compliance at the retail and consumer level.

Authority: State Statute - Mandatory

Tort Claims

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,062,058	$3,366,001

Activity Description:

This activity represents all functions related to settling and paying tort claims against the state, including those pursuant to NRS 41.0349 and 41.037. Typical claims include automobile accidents, injuries on the state's premises or highways, and damages claimed for violation of the civil rights of convicts, state employees, or the general population.

Authority: State Statute - Mandatory

Violence Against Women Grants

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,078,654	$1,788,931

Activity Description:

This activity includes compliance monitoring, program audits, outreach, requests for proposals for funding allocations, training, and enforcement for the Violence Against Women (VAW) grant and the Grant to Encourage Arrest Policies (GEAP). The awards support law enforcement and prosecution projects, victim services programs, and court programs addressing domestic, sexual, or dating violence and/or stalking.

Authority: State Statute - Mandatory

Workers' Compensation Fraud

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,833,954	$2,820,685

Activity Description:

This activity involves the investigation and prosecution of all workers compensation fraud committed in the State of Nevada by employers, employees (claimants), or medical providers against companies providing insurance and any of Nevada's self-insured employers. The Worker's Compensation Fraud Unit is also the sole government agency responsible for prosecuting any fraud committed in the administration of workers compensation.

Authority: State Statute - Mandatory

ATTORNEY GENERAL'S OFFICE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$14,802,682	$14,432,676
Highway Fund	$0	$0
Other	$28,291,262	$28,402,943

DEPARTMENT SUMMARY: SECRETARY OF STATE'S OFFICE

DIVISION: SECRETARY OF STATE'S OFFICE

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Commercial Recordings	Ongoing	State Statute - Mandatory	$9,635,429	$0	$0
Nevada Business Portal	Ongoing	State Statute - Mandatory	$5,735,820	$0	$0
Elections	Ongoing	State Statute - Mandatory	$1,295,582	$0	$0
Nevada Lockbox	Ongoing	State Statute - Mandatory	$277,625	$0	$0
Advisory Committee on Participatory Democracy (ACPD)	Ongoing	State Statute - Mandatory	$68,481	$0	$0
Confidential Address Program (CAP)	Ongoing	State Statute - Mandatory	$68,481	$0	$0
Help America Vote Act (HAVA)	Ongoing	Federal Mandate	$200	$0	$2,683,020
Securities	Ongoing	State Statute - Mandatory	$0	$0	$2,894,458
Domestic Partnerships	Ongoing	State Statute - Mandatory	$0	$0	$231,370
Living will Lockbox	Ongoing	State Statute - Mandatory	$0	$0	$50,000
Notary	Ongoing	State Statute - Mandatory	$0	$0	$33,510
HIGH TOTALS			$17,081,617	$0	$5,892,358

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Information and Technology Services	Ongoing	Other	$5,182,328	$0	$0
General Administration	Ongoing	Other	$277,625	$0	$0
Fiscal Services	Ongoing	Other	$277,625	$0	$0
Personnel and Payroll	Ongoing	Other	$129,558	$0	$0
MEDIUM TOTALS			$5,867,136	$0	$0
SECRETARY OF STATE'S OFFICE TOTALS			$22,948,753	$0	$5,892,358

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Mission Statement

The mission of the Office of Secretary of State is to effectively and efficiently serve the public by performing its statutory duties to ensure the integrity of elections; facilitate business filings; protect consumers against securities fraud; preserve public records; and to promote public awareness and education in these and related areas.

Agency Operations Summary

The Secretary of State is responsible for maintaining the official records of the acts of the Nevada Legislature and of the executive branches of state government as prescribed by law. Along with duties established by Nevada Revised Statutes, the Secretary of State is a member of the State Board of Examiners, State Board of Prison Commissioners, Tahoe Regional Planning Agency, Executive Branch Audit Committee and Chairman of the State Records Committee.

In addition to Constitutional duties, the Secretary of State serves as Nevada's Chief Elections Officer. In this role, the Secretary of State is responsible for the execution, interpretation and enforcement of federal and state election laws; is the filing officer for statewide elective positions; and is the filing officer for all statewide initiative petitions and referendums.

The Secretary of State's office also processes business entity filings and maintains records for corporations, limited liability companies, limited partnerships, limited liability partnerships, limited liability limited partnerships, business trusts, and professional corporations and associations. The Secretary of State's office issues the annual State Business License; administers the Nevada Living Will Lockbox, a registry of advance directives, the Confidential Address Program (CAP), the registry of domestic partnerships and the statewide registry of ministers. The office appoints Notaries Public; administers the Trademark Act and the Uniform Commercial Code; regulates the securities industry by registering securities, licensing persons who sell them; and enforcing the civil and criminal provisions of state and federal securities law; and licenses and regulates athletes agents.

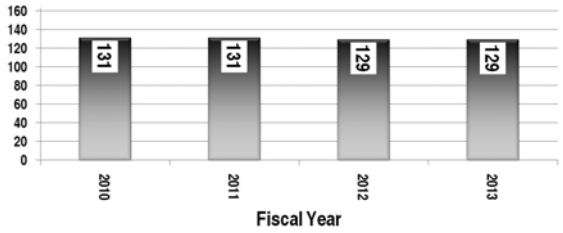
Strategic Priorities

1) To ensure the integrity of elections and proper disclosure by candidates and elected officials through the effective administration of the state's election laws and to advocate for change where needed.
2) To encourage the development and diversification of the state's business community by providing innovative, expeditious and cost-effective services.
3) To protect consumers from investment fraud through effective regulation of the securities industry, enforcement of the securities laws, and education of the public.
4) To maintain records and information filed with the office and make that information easily accessible at a reasonable cost.

Budget Highlights

The Secretary of State's current budget request contains minimal changes. The State Business Portal is moving into its own budget account and an administrative assistant is transferring from the Secretary of State's administration budget account to the Notary Training account.

Positions



Activities

Advisory Committee on Participatory Democracy (ACPD)

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$33,325	$35,156
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The ACPD is comprised of ten members selected by the Secretary of State. The purpose of the ACPD is to assist the Secretary of State in identifying and proposing programs that promote citizen participation in governance; bestowing the Jean Ford Democracy Award; and working with partner organizations at the local, state, and national level to increase voter participation. This activity provides a repository of information and reports back to the Legislature about recommendations on programs, activities, and events related to the citizen participation in the development of public policy and the improvement of government operations.

Authority: State Statute - Mandatory

Commercial Recordings

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$4,688,915	$4,946,514
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Commercial Recordings Division processes and files the organizational and amendatory documents of entities organized under the laws of the State of Nevada, including for-profit and nonprofit corporations, limited liability companies, limited partnerships, limited liability partnerships, limited liability limited partnerships, business trusts, and professional corporations and associations. The Division also administers and issues the annual State Business License to Title 7 entities as well as sole proprietors and partnerships and it reviews, files, and processes: trademarks, trade names, service marks, and rights of publicity; and Uniform Commercial Code financing statements, changes, and lien searches, as well as federal tax liens and utility filings. The

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filing and issuance of Certificates of Authority for Video Service Providers is also handled by the Commercial Recordings Division.

Authority: State Statute - Mandatory

Confidential Address Program (CAP)

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$33,325	$35,156
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Secretary of State's Elections Division administers this program to provide assistance to victims fleeing abusive situations to greatly reduce the risk of being located through public records. This program provides two services: use of a CAP fictitious mailing address and a confidential voter registration.

Authority: State Statute - Mandatory

Domestic Partnerships

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$115,685	$115,685

Activity Description:

The registration of Domestic Partnerships was established in the 75th Session of the Nevada State Legislature as Senate Bill 283 with the purpose of defining the rights and responsibilities of such partnerships. As of October 1, 2009, the Office of the Secretary of State began registration of domestic partnerships. The Secretary of State issues Certificates of Registration and maintains the statewide Domestic Partnership registry.

Authority: State Statute - Mandatory

Elections

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$630,473	$665,109
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Elections Division provides technical information and enforces state and federal election laws as well as state campaign finance and initiative petition laws. This activity supplies administration for statewide candidate filings, including preparation of forms and documents. It also provides for the coordination of election logistics with local officials and publishing of informational election materials for the public.

Authority: State Statute - Mandatory

Help America Vote Act (HAVA)

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$100	$100
Highway Fund	$0	$0
Other	$1,350,446	$1,332,574

Activity Description:

The Elections Division administers this program to implement a statewide voter registration system, replace punch card voting machines and improve voter education and poll worker training. It also requires provisional ballots and at least one voting machine per polling place be available to voters with disabilities.

Authority: Federal Mandate

Living will Lockbox

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$25,000	$25,000

Activity Description:

The Living Will Lockbox is a Registry of Advance Directives for Healthcare established as a free service to all Nevadans by the 2007 Legislature. Using the program, individuals can file certain directives including living wills, powers of attorney, and "do not resuscitate" orders in a secure, online virtual lock box. Designated health care professionals and family members can access the Lockbox when medical care decisions must be made.

Authority: State Statute - Mandatory

Nevada Business Portal

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,868,490	$2,867,330
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity provides for the establishment of an online business portal, which will allow Nevada entities to conduct necessary transactions with state and local governmental agencies. When fully implemented the portal will be a one-stop shop where businesses can complete and pay for a number of government transactions. The portal is intended to eliminate paper-based processes, streamline data storage and retrieval, improve security and reduce administrative costs.

Authority: State Statute - Mandatory

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Nevada Lockbox

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$135,101	$142,523
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity establishes and maintains a website registry to be known as the Nevada Lockbox. The registry includes, without limitation, in a secure portion of the website, an electronic reproduction of each will or other document filed by a registrant.

Authority: State Statute - Mandatory

Notary

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$16,737	$16,773

Activity Description:

Notaries Public in the State of Nevada are appointed, trained and regulated through this activity. It also provides authentication of notary signatures, known as apostilles or certifications, which are typically used to authenticate documents that will be presented in foreign countries. Additionally, this activity maintains a list of ministers in the State of Nevada who have been licensed and approved, or who have been temporarily licensed, by the state's county clerks.

Authority: State Statute - Mandatory

Securities

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,880,623	$1,013,835

Activity Description:

The Security Division administers the state's securities law. Through this program the division provides securities fraud investigations as well as investigations involving false or fraudulent corporate filings, criminal notary violations, and election law crimes. It also provides registration of securities offerings, licensing of securities industry professionals, investor education, and public outreach.

Authority: State Statute - Mandatory

Fiscal Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$135,101	$142,523
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This section provides fiscal support for activities related to the agency. Key functions include: management of the budget; administering, forecasting and analyzing revenues; processing daily bank deposits; managing internal controls; overseeing trust accounts and working with the State Budget Office and Legislative Counsel Bureau with requests.

Authority: Other

General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$135,101	$142,523
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

General administrative support for agency functions is provided in this activity. Key functions include: administrative support to the Secretary, personnel management, customer service, public records management and request fulfillment, general support for office needs such as ordering and inventory of supplies, equipment maintenance, and facilities.

Authority: Other

Information and Technology Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,521,891	$2,660,438
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Information Technology staff provide support for internal agency systems, development and data management including development tools for online services, internal efficiencies, paperless solutions and streamlining of workflow.

Authority: Other

Personnel and Payroll

Priority: Medium **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$63,047	$66,511
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity provides personnel and payroll support for agency staff and functions. Key functions include but are not limited to: processing of new hires, terminations, and other personnel functions; timesheets, payroll and leave adjustments; employee and management liaison for payroll, benefits, and personnel; working with the assigned Deputy Attorney General, assisting management and employees with disciplinary actions; creating and updating the Personnel Policy and Procedures manual; creating and maintaining recruitments; administering key cards; and serving as Safety Officer for the Secretary of State's office and the Capitol Building Safety Officer.

Authority: Other

SECRETARY OF STATE'S OFFICE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$11,244,869	$11,703,884
Highway Fund	$0	$0
Other	$3,388,491	$2,503,867

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DEPARTMENT SUMMARY: TREASURER'S OFFICE

DIVISION: TREASURER'S OFFICE

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Check Distribution	Ongoing	State Statute - Mandatory	$490,039	$0	$575
General Administration	Ongoing	State Constitution	$324,327	$0	$1,535,608
Investments	Ongoing	State Statute - Mandatory	$128,244	$0	$840,833
Banking/Bank Reconciliation	Ongoing	State Statute - Mandatory	$42,064	$0	$526,373
Debt Issuance	Ongoing	State Statute - Mandatory	$30,373	$0	$347,341
Debt Service	Ongoing	State Statute - Mandatory	$12,453	$0	$498,326,791
Interest Distribution	Ongoing	State Statute - Mandatory	$7,327	$0	$113,597
Pooled Collateral	Ongoing	State Statute - Mandatory	$1,795	$0	$265,626
Municipal Bond Bank	Ongoing	State Statute - Mandatory	$703	$0	$69,701
HIGH TOTALS			$1,037,324	$0	$502,026,444

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Federal Draws	Ongoing	Other	$62,940	$0	$115
Administer the Nevada Enterprise Electronic Payment System (E-Pay)	Ongoing	Other	$57,350	$0	$0
MEDIUM TOTALS			$120,290	$0	$115
TREASURER'S OFFICE TOTALS			$1,157,614	$0	$502,026,559

DIVISION: COLLEGE SAVINGS TRUST

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
General Administration	Ongoing	State Statute - Mandatory	$0	$0	$7,414,339
Marketing	Ongoing	State Statute - Mandatory	$0	$0	$3,019,228
Investment	Ongoing	State Statute - Mandatory	$0	$0	$393,066
HIGH TOTALS			$0	$0	$10,826,633
COLLEGE SAVINGS TRUST TOTALS			$0	$0	$10,826,633

DIVISION: HIGHER EDUCATION TUITION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
General Administration	Ongoing	State Statute - Mandatory	$0	$0	$885,643
Investment	Ongoing	State Statute - Mandatory	$0	$0	$243,876
Marketing	Ongoing	State Statute - Mandatory	$0	$0	$218,331
HIGH TOTALS			$0	$0	$1,347,851
HIGHER EDUCATION TUITION TOTALS			$0	$0	$1,347,851

DIVISION: MILLENNIUM SCHOLARSHIP

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
General Administration	Ongoing	State Statute - Mandatory	$0	$0	$569,007
Outreach	Ongoing	Other	$0	$0	$183,228
Database Management	Ongoing	Other	$0	$0	$59,659
HIGH TOTALS			$0	$0	$811,894

MILLENNIUM SCHOLARSHIP TOTALS			$0	$0	$811,894

DIVISION: UNCLAIMED PROPERTY

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Revenue Collection	Ongoing	State Statute - Mandatory	$0	$0	$2,403,364
Outreach/Claims Payment	Ongoing	State Statute - Mandatory	$0	$0	$934,939
General Administration	Ongoing	State Statute - Mandatory	$0	$0	$784,138
HIGH TOTALS			$0	$0	$4,122,441
UNCLAIMED PROPERTY TOTALS			$0	$0	$4,122,441
TREASURER'S OFFICE TOTALS			$1,157,614	$0	$519,135,378

TREASURER'S OFFICE

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Mission Statement

The Nevada State Treasurer's Office adheres to sound fiscal policy principles-including the prudent and conservative financial management of all state monies by ensuring the state's money is invested with an emphasis on preservation of assets, then on return, and that the state's debt obligations are paid timely and accurately; that money entrusted by participants in the Nevada Prepaid Tuition and Nevada 529 College Savings Plans programs, as well as tobacco settlement monies received by the state and used to operate the Gov. Guinn Millennium Scholarship program and the Fund for a Healthy Nevada, is managed, monitored, and invested with the intent of maximizing earnings while maintaining the highest degree of safety; and that unclaimed property held by the state is returned as judiciously as possible to its rightful owners.

Agency Operations Summary

The Treasurer's Office is divided into five functional areas: Cash Management, Debt Management, Investments, Education Programs, and Unclaimed Property. The education programs and unclaimed property are administered under separate divisions.

The Cash Management Division oversees the state's banking relationships, reconciles bank transactions with state accounting records, issues state checks, distributes interest revenues, and manages the Nevada Pooled Collateral Program. The division assists with accounting and administrative duties within the Treasurer's Office, including day-to-day budget processes, biennial budget requests, purchasing and contract management, revenue forecasts and reports, and financial statements.

The Debt Management Division is directly responsible for the issuance of any debt obligation authorized on behalf of and in the name of the state, except for Housing and Industrial Development bonds. The State Treasurer is procedurally responsible for the following types of debt: Capital Improvement Bonds, Municipal Bond Bank Bonds, State Revolving Fund Bonds, Cultural Affairs Bonds, Highway Bonds, Natural Resources Bonds, and other miscellaneous general obligation bonds and securities.

The Investment Division is responsible for the investment of state funds in accordance with state statute. An Investment Policy for the prudent investment of state funds has been adopted to assist in this process. The Treasurer's Office is responsible for the General Portfolio, the Local Government Investment Pool, the Local Government Pooled Long-Term Investment Account, the Permanent School Fund, and the Higher Education Tuition Trust Fund.

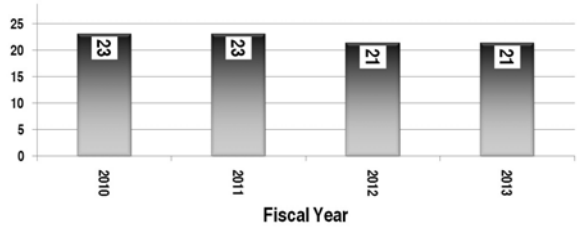
Strategic Priorities

1) To provide prudent and conservative financial management of all state monies.
2) To assist public entities with the safeguarding of their deposits through the Nevada Pooled Collateral Program.
3) To issue and manage debt in accordance with state and federal law, ensuring access to reasonably priced funds.
4) To maximize earnings while maintaining the highest degree of safety.

Budget Highlights

The Governor's Executive Budget contains no significant changes for this agency.

Positions



Activities

Banking/Bank Reconciliation

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$20,152	$21,912
Highway Fund	$0	$0
Other	$279,099	$247,274

Activity Description:

The Treasurer assigns specific bank accounts for certain state activities and ensures bank transactions are posted accurately to the state accounting system.

Authority: State Statute - Mandatory

Check Distribution

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$241,822	$248,217
Highway Fund	$0	$0
Other	$287	$287

Activity Description:

The Treasurer is responsible for the distribution of accounts payable checks.

Authority: State Statute - Mandatory

Debt Issuance

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$15,010	$15,363
Highway Fund	$0	$0
Other	$157,952	$189,389

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Web: www.nevadatreasurer.gov

Activity Description:

The Debt Management Division is directly responsible for the issuance of any debt obligation authorized on behalf of and in the name of the state, except for Housing and Industrial Development Bonds.

Authority: State Statute - Mandatory

Debt Service

Priority: High **Status:** Ongoing

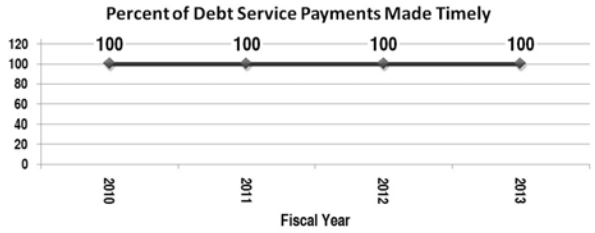
	FY 2012	FY 2013
General Fund	$6,103	$6,350
Highway Fund	$0	$0
Other	$244,392,902	$253,933,889

Activity Description:

The State Treasurer is responsible for the payment of principal and interest on debt issued by the State Treasurer's Office.

Authority: State Statute - Mandatory

Performance Measure: Debt Service



General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$125,680	$198,647
Highway Fund	$0	$0
Other	$874,342	$661,265

Activity Description:

This program provides administrative support for the Treasurer's Office. Activities include: the duties of the Treasurer, Chief Deputy and Chief of Staff; personnel and budget-related activities; and response to requests from the legislature, agencies, constituents, and the press.

Authority: State Constitution

Interest Distribution

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,398	$5,929
Highway Fund	$0	$0
Other	$51,300	$62,298

Activity Description:

The Treasurer distributes interest earnings to authorized funds and budget accounts and certain contractors.

Authority: State Statute - Mandatory

Investments

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$111,975	$16,268
Highway Fund	$0	$0
Other	$328,910	$511,923

Activity Description:

The Treasurer is responsible for the investment of state funds held in various portfolios.

Authority: State Statute - Mandatory

Municipal Bond Bank

Priority: High **Status:** Ongoing

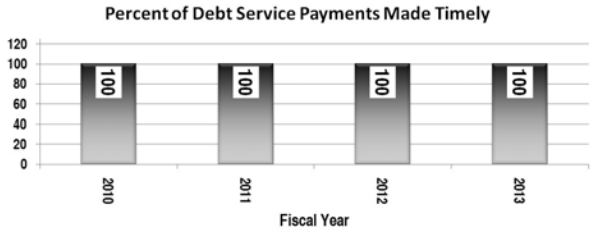
	FY 2012	FY 2013
General Fund	$526	$177
Highway Fund	$0	$0
Other	$31,497	$38,204

Activity Description:

On behalf of the state, the Treasurer issues debt used to purchase municipal government debt for the protection and preservation of property and natural resource projects.

Authority: State Statute - Mandatory

Performance Measure: Municipal Bond Bank



Pooled Collateral

TREASURER'S OFFICE

Mark Winebarger, Chief Deputy Treasurer

State Treasurer
101 N. Carson Street
Suite4
Carson City, NV 89701

Phone: (775) 684-5600
Fax: (775) 684-5781
Email: statetreasurer@nevadatreasurer.gov
Web: www.nevadatreasurer.gov

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$906	$889
Highway Fund	$0	$0
Other	$119,395	$146,231

Activity Description:

The Treasurer monitors the collateralization of public funds held by state and local governmental agencies within the collateral pool.

Authority: State Statute - Mandatory

Administer the Nevada Enterprise Electronic Payment System (E-Pay)

Priority: Medium **Status:** Ongoing

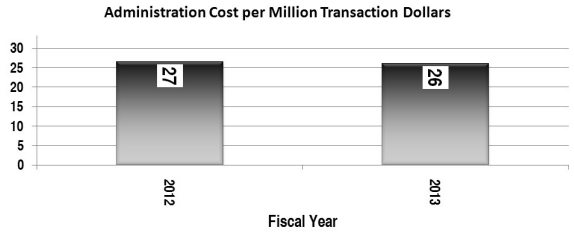
	FY 2012	FY 2013
General Fund	$28,675	$28,675
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Treasurer's Office provides coordination between the E-Pay vendor and various state agencies and assists new agencies in implementing electronic payments. Additionally, the agency resolves problems, oversees and works with the E-Payment contractor, and allocates and tracks contractor resources. The State of Nevada processed $2.3 billion in transactions through the electronic payment vendor in calendar year 2009. This activity is transferring from the Department of Administration, Enterprise Information Technology Services Division.

Authority: Other

Performance Measure: Administration Cost per Million Transaction Dollars



Federal Draws

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$28,141	$34,799
Highway Fund	$0	$0
Other	$57	$58

Activity Description:

Most federal funds are drawn into the state treasury by the State Treasurer.

Authority: Other

TREASURER'S OFFICE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$580,389	$577,226
Highway Fund	$0	$0
Other	$246,235,742	$255,790,818

COLLEGE SAVINGS TRUST

Karen Duddlesten, Senior Deputy Treasurer

State Treasurer
555 E. Washington Avenue
Suite 4600
Las Vegas, NV 89101

Phone: (702) 486-2025
Fax: (702) 486-3246
Email: collegesavings@nevadatreasurer.gov
Web: nevadatreasurer.gov/CollegeSavings.htm

Mission Statement

The State Treasurer's 529 College Savings Trust Division administers two types of qualified 529 plans: the Nevada Prepaid Tuition program and the Nevada 529 College Savings Plans, as authorized by 26 U.S.C. § 529. The programs are designed to assist parents and students in taking advantage of the Internal Revenue Service 529 College Savings Plans, which offer savings and tax advantages to account holders.

Agency Operations Summary

As administrator of the College Savings Plans, the Treasurer has partnered with Upromise Investments and Putnam Investments to help Nevada residents and families across the country save for college. The savings accounts are created pursuant to section 529 of the Internal Revenue Code, which allows account earnings to grow tax-deferred, or tax free if used for qualified educational expenses.

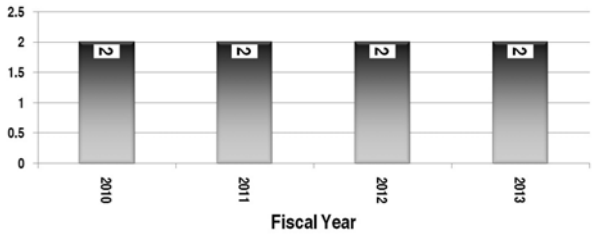
Strategic Priorities

1) To help Nevada residents save for college through multiple tax-advantaged savings plans.
2) To help families across the country save for college through multiple tax-advantaged savings plans.
3) To increase revenues from investment managers, through portfolio growth, that can be used to assist more Nevadans attain post secondary education.

Budget Highlights

The College Savings Trust and Higher Education Tuition programs will implement an expanded and combined marketing and advertising campaign to increase public awareness of the two programs. The cost of the marketing strategy will be shared by the two programs.

Positions



Activities

General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,710,715	$3,703,623

Activity Description:

This activity provides administrative support for the College Savings Trust Division. Support activities include: record keeping; contract negotiations; personnel activities; and response to requests from the Legislature, agencies, constituents, and the press.

Authority: State Statute - Mandatory

Investment

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$196,533	$196,533

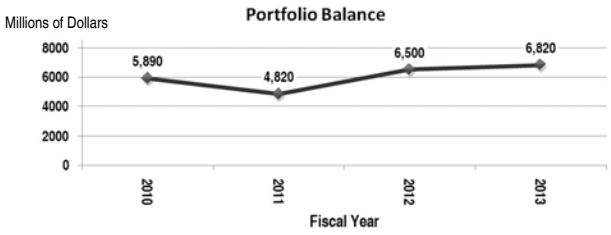
Activity Description:

In cooperation with the College Savings Board, the Treasurer is responsible for the investment plan of the Trust Fund.

Authority: State Statute - Mandatory

Performance Measure: College Savings Portfolio Balance

The College Savings portfolio balance is in millions. Fiscal year 2011 value displays the original forecast prepared in fiscal year 2009.



Marketing

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,508,813	$1,510,416

COLLEGE SAVINGS TRUST

Karen Duddlesten, Senior Deputy Treasurer

State Treasurer
555 E. Washington Avenue
Suite 4600
Las Vegas, NV 89101

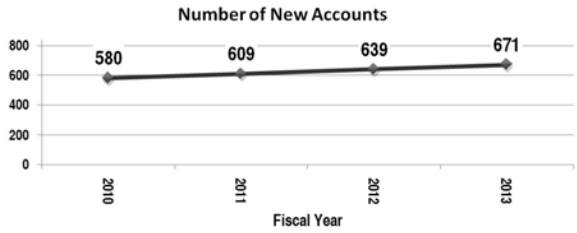
Phone: (702) 486-2025
Fax: (702) 486-3246
Email: collegesavings@nevadatreasurer.gov
Web: nevadatreasurer.gov/CollegeSavings.htm

Activity Description:

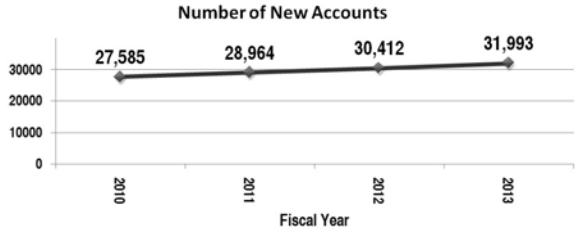
Working with the College Savings Board, the Treasurer, as chairperson, is responsible for marketing the Nevada College Savings Plans.

Authority: State Statute - Mandatory

Performance Measure: In-State New Accounts



Performance Measure: Total New Accounts



COLLEGE SAVINGS TRUST FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$5,416,061	$5,410,572

HIGHER EDUCATION TUITION

Karen Duddlesten, Senior Deputy Treasurer

State Treasurer
555 E Washington Avenue
Suite 4600
Las Vegas, NV 89101

Phone: (702) 486-2025
Fax: (702) 486-3246
Email: treas-prepaid@nevadatreasurer.gov
Web: nevadatreasurer.gov/PrepaidTuition.htm

Mission Statement

The State Treasurer administers two types of qualified 529 plans: the Nevada Prepaid Tuition Program and the Nevada 529 College Savings Plans, as authorized by 26 U.S.C. § 529. The programs are designed to assist parents and students in taking advantage of the Internal Revenue Code Section 529 College Savings Plans, which offer savings and tax advantages to account holders.

Agency Operations Summary

As administrator of the Higher Education Tuition Trust (Prepaid Tuition), the Treasurer operates a savings plan under section 529 of the Internal Revenue Code whereby future college tuition can be locked in at today's rates.

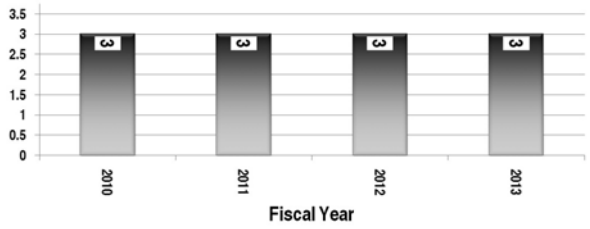
Strategic Priorities

To help Nevada residents save for college through the Nevada Prepaid Tuition program.

Budget Highlights

The Higher Education Tuition Program and the College Savings Trust account will implement an expanded and combined marketing and advertising campaign to increase public awareness of the two programs. The cost of the marketing strategy will be shared by the two programs.

Positions



Activities

General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$443,776	$441,868

Activity Description:

This activity provides administrative support for the Higher Education Tuition Division. Support activities include: record keeping; personnel activities; and response to requests from the Legislature, agencies, constituents, and the press.

Authority: State Statute - Mandatory

Investment

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$121,725	$122,151

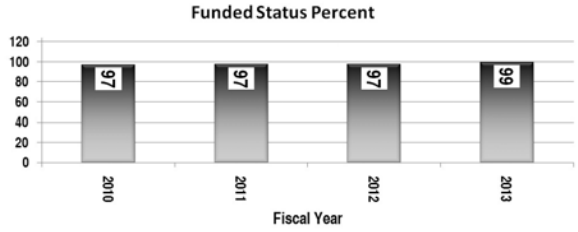
Activity Description:

In cooperation with the College Savings Board, the Treasurer is responsible for the investment plan of the Trust Fund.

Authority: State Statute - Mandatory

Performance Measure: Program Funded Status

Funded status of portfolio indicates program's ability to pay tuition requests.



Marketing

Priority: High **Status:** Ongoing

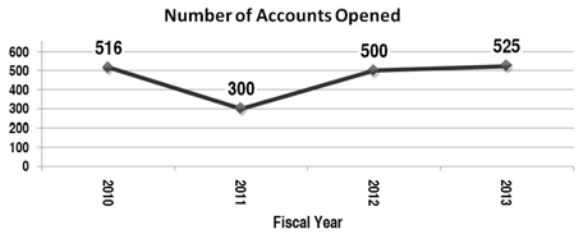
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$109,059	$109,273

Activity Description:

Working with the College Savings Board, the Treasurer, as chairperson, is responsible for marketing the Nevada College Savings Plans.

Authority: State Statute - Mandatory

Performance Measure: New Accounts Opened



HIGHER EDUCATION TUITION

Karen Duddlesten, Senior Deputy Treasurer

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Email: treas-prepaid@nevadatreasurer.gov
Web: nevadatreasurer.gov/PrepaidTuition.htm

HIGHER EDUCATION TUITION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$674,559	$673,292

MILLENNIUM SCHOLARSHIP

Reba Coombs, Executive Director

State Treasurer
101 N. Carson Street
Suite 4
Carson City, NV 89701

Phone: (775) 684-5754
Fax: (775) 684-5776
Email: millenniumscholars@nevadatreasurer.gov

Mission Statement

The Governor Guinn Millennium Scholarship Program recognizes, makes contact with and supports students in their pursuit of higher education. The Treasurer's Office partners and collaborates with the Nevada System of Higher Education (NSHE) and the Department of Education to enhance and support Millennium Scholars.

Agency Operations Summary

The Governor Guinn Millennium Scholarship program provides funding toward attendance at any college or university located in the state to Nevada high school students who meet certain GPA, residency and other criteria. There is no application process for the student to complete. Nevada high schools electronically submit the names of eligible students to the Millennium Scholarship Program in the Treasurer's Office. More than $228 million has been distributed to 59,785 Millennium Scholars, who collectively earned more than 20,910 associate, bachelor, and other certificates and degrees.

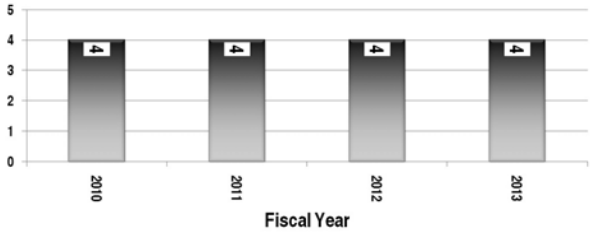
Strategic Priorities

1) To operate the program's database (MiSL: Millennium Scholarship Ledger), which collects, stores, and maintains data on Millennium Scholars.
2) To collect data from high schools on eligible high school seniors in a fully automated and secure method so they can be provided award packets with the scholarship information.
3) To conduct outreach efforts throughout the state at college fairs, schools, private companies, PTA groups, and other venues to hear about the Millennium Scholarship Program.
4) To cooperate with representatives of each NSHE institution, NSHE System Administration, System Computing Services, Millennium Scholarship Advisory Committee, Nevada Association of School Superintendents, Leadership Forum of High School Counselors, and the Nevada Department of Education to enhance outreach efforts.
5) To collect eligibility data from 17 county school districts, 39 private high schools, adult education, GED, and home school applicants.
6) To disseminate information to Nevada high school students, high school counselors, NSHE institutions, and the general public.
7) To work with the Millennium Scholarship Advisory Committee and NSHE System Computing
Services on a system-wide review process to review balance irregularities.

Budget Highlights

The Governor's Executive Budget contains no significant changes for this agency.

Positions



Activities

Database Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$29,878	$29,781

Activity Description:

The Information Technology staff operates a database, which collects, stores and maintains data on Millennium Scholars. They also work with the Millennium Scholarship Advisory Committee and NSHE System Computing Services on a system-wide review process to examine balance irregularities.

Authority: Other

General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$283,403	$285,604

Activity Description:

This activity provides administrative support for the Millennium Scholarship Program. Support activities include: record keeping; personnel activities; and response to requests from the Legislature, agencies, constituents, and the press

Authority: State Statute - Mandatory

Investment

Priority: High **Status:** Ongoing

Activity Description:

The Treasurer's Office is responsible for the investment of Scholarship Trust Fund monies.

Authority: State Statute - Mandatory

MILLENNIUM SCHOLARSHIP

Reba Coombs, Executive Director

State Treasurer
101 N. Carson Street
Suite 4
Carson City, NV 89701

Phone: (775) 684-5754
Fax: (775) 684-5776
Email: millenniumscholars@nevadatreasurer.gov

Outreach

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$90,658	$92,570

Activity Description:

The Treasurer's Office conducts outreach throughout the state at college fairs, schools, private companies, PTA groups and other venues. Information is disseminated to Nevada high school students and counselors, NSHE institutions, and the general public.

Authority: Other

MILLENNIUM SCHOLARSHIP FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$403,939	$407,955

UNCLAIMED PROPERTY

Mary McElhone, Deputy Treasurer

State Treasurer
555 E. Washington Avenue
Suite 4200
Las Vegas, NV 89101

Phone: (702) 486-4140
Fax: (702) 486-4177
Email: unclaimedproperty@nevadatreasurer.gov
Web: nevadatreasurer.gov/UnclaimedProperty.htm

Mission Statement

To improve collections of unclaimed property from holders while delivering greater returns to rightful owners.

Agency Operations Summary

The Unclaimed Property Division has the responsibility of collecting, safeguarding, and distributing unclaimed property for current and past residents and businesses. Companies and governmental agencies are required by NRS 120A to submit annual holder's reports and to turn over to the state unclaimed intangible personal assets and contents of safe deposit boxes. The legal owner of the property never loses the right to make a claim for the asset (or value of items sold).

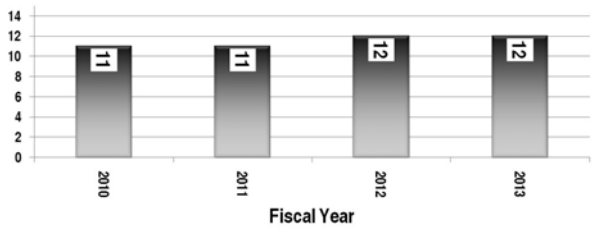
Strategic Priorities

1) To maintain a user-friendly website (nevadatreasurer.gov) that provides individuals the ability to easily search the state's database of abandoned property, as well as to initiate claims.
2) To continue membership of the National Database website sponsored by the National Association of Unclaimed Property Administration (NAUPA), which provides a national search engine for unclaimed property.
3) To enhance holder outreach program to continue the increase in the number of properties being reported to the state.
4) To continue publishing notices in newspapers throughout the state identifying unclaimed property held by the state, along with the name of the rightful owner.

Budget Highlights

The office is requesting a new Management Analyst position to promote the new Voluntary Disclosure Agreement (VDA) program. The VDA provides amnesty to noncompliant holders by waiving interest and penalties.

Positions



Activities

General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$378,927	$405,212

Activity Description:

This activity provides administrative support for the Unclaimed Property Division. Support activities include: record keeping; contract negotiations; revenue projections; personnel activities; and response to requests from the Legislature, agencies, constituents, and the press.

Authority: State Statute - Mandatory

Outreach/Claims Payment

Priority: High **Status:** Ongoing

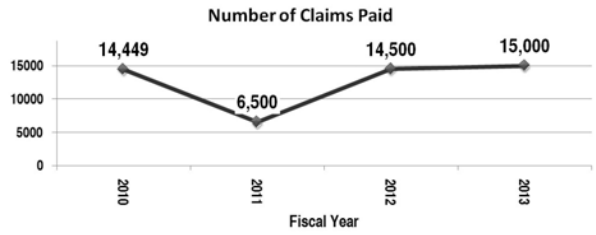
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$449,184	$485,755

Activity Description:

This program ensures the public is notified of unclaimed property held by the state. It also processes claims payments.

Authority: State Statute - Mandatory

Performance Measure: Claims Paid



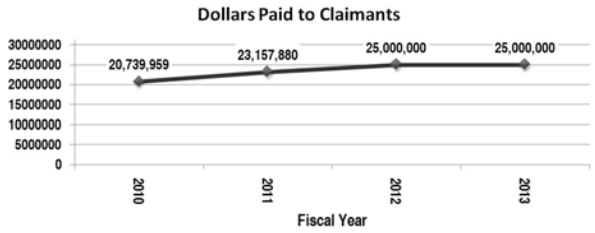
Performance Measure: Amount of Claims Paid

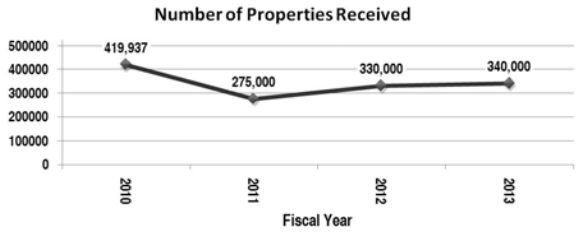
UNCLAIMED PROPERTY

Mary McElhone, Deputy Treasurer

State Treasurer
555 E. Washington Avenue
Suite 4200
Las Vegas, NV 89101

Phone: (702) 486-4140
Fax: (702) 486-4177
Email: unclaimedproperty@nevadatreasurer.gov
Web: nevadatreasurer.gov/UnclaimedProperty.htm





Revenue Collection

Priority: High **Status:** Ongoing

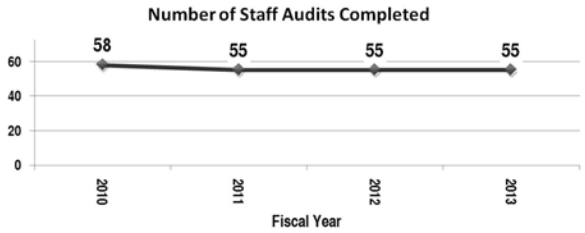
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,200,488	$1,202,876

Activity Description:

Companies and government agencies are required by NRS 120A to submit annual holders reports and to turn over to the state unclaimed intangible assets and contents of safe deposit boxes. The Unclaimed Property Division administers revenue collection from annual holder payments, internal audit staff and outside auditors. Assets include securities, bank deposits, payroll checks, utility deposits, insurance proceeds, and other items specified in Nevada's statutes.

Authority: State Statute - Mandatory

Performance Measure: Number of Staff Audits Completed



Performance Measure: Number of Properties Received from Holders

UNCLAIMED PROPERTY FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,028,598	$2,093,842

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DEPARTMENT SUMMARY: CONTROLLER'S OFFICE

DIVISION: CONTROLLER'S OFFICE

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Information Technology	Ongoing	Other	$2,636,539	$0	$0
Financial Reporting	Ongoing	Other	$1,977,887	$0	$0
Debt Collection	Ongoing	State Statute - Mandatory	$723,670	$0	$0
Audit/Quality Assurance	Eliminated	Other	$0	$0	$0
HIGH TOTALS			$5,338,096	$0	$0

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Financial Operations	Ongoing	State Constitution	$1,857,655	$0	$0
General Administration	Ongoing	Other	$889,236	$0	$0
MEDIUM TOTALS			$2,746,892	$0	$0
CONTROLLER'S OFFICE TOTALS			$8,084,988	$0	$0

CONTROLLER'S OFFICE

Office of the State Controller
101 N. Carson Street
Suite 5
Carson City, NV 89701

Phone: (775) 684-5750
Fax: (775) 684-5696
Email: kwallin@govmail.state.nv.us
Web: controller.nv.gov

Mission Statement

To advance accountability, continuity, and efficiency in the State's financial operations.

Agency Operations Summary

The Office of the State Controller has four primary sections: Financial Reporting, Operations, Information Technology and Debt Collection. The Financial Reporting section issues the State's Comprehensive Annual Financial Report and provides accounting oversight for state agencies. The Operations section provides agency services, vendor services, help desk, and training. The Information Technology section programs and administers the state accounting computer systems. The Debt Collection section pursues the recovery of debts owed to the state.

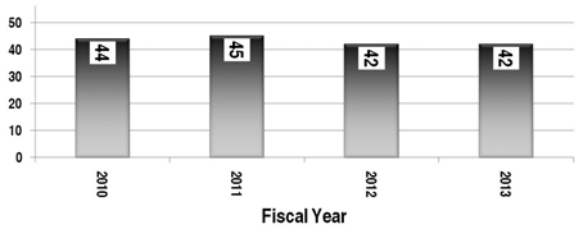
Strategic Priorities

1) To provide accurate and timely financial reports for the citizens of the State of Nevada.
2) To provide state agencies with the training and support necessary to record accounting information accurately and timely.
3) To provide a statewide computerized accounting system that reliably and efficiently records the fiscal activities of the state.
4) To recover debts owed to the state, thus reducing the amount of new revenue necessary to sustain state services.

Budget Highlights

The budget includes eliminating an Assistant Controller and one Accounting position held vacant through fiscal year 2011 as a result of the 26th Special Session. The American Recovery and Reinvestment Act (ARRA) Accounting position is being eliminated as ARRA funds are expiring.

Positions



Activities

Audit/Quality Assurance

Priority: High **Status:** Eliminated

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The ARRA Reporting and Accountability Officer is responsible for auditing state agencies to ensure that federal stimulus funds are being recorded and reported properly.

Authority: Other

Debt Collection

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$359,497	$364,173
Highway Fund	$0	$0
Other	$0	$0

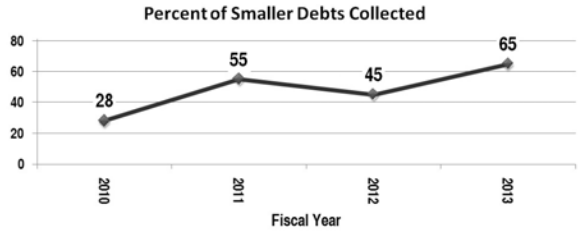
Activity Description:

The Debt Collection section is responsible for recovering past due debts owed to state agencies.

Authority: State Statute - Mandatory

Performance Measure: Percent of Smaller Debts Collected

Percent of debts under $25,000 collected, calculated cumulatively from 1999 to present.



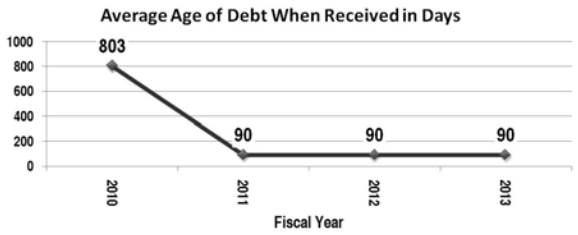
Performance Measure: Average Age of Debt When Turned Over to Controller's Office

CONTROLLER'S OFFICE

Office of the State Controller
101 N. Carson Street
Suite 5
Carson City, NV 89701

Phone: (775) 684-5750
Fax: (775) 684-5696
Email: kwallin@govmail.state.nv.us
Web: controller.nv.gov

Average age (in days) of debt turned over to the Controller's Office for collection by state agencies. The average age of debt is calculated based on the accounts submitted during the specified year.



Financial Reporting

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$984,938	$992,950
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Issuance of the State's Comprehensive Annual Financial Report (CAFR) and Permanent School Fund quarterly statements is conducted by the Financial Reporting section. This activity also provides oversight of other state accounting personnel necessary to achieve accurate financial information.

Authority: Other

Information Technology

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,308,577	$1,327,962
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Information Technology section programs and maintains the statewide computerized accounting system (Advantage), and associated reporting programs. It also provides for the long-term storage and online availability of the state's financial information in an electronic data format.

Authority: Other

Financial Operations

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$923,441	$934,214
Highway Fund	$0	$0
Other	$0	$0

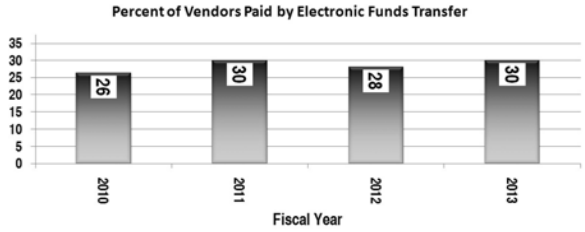
Activity Description:

Administration of the statewide accounting system requires agency services, vendor services, help desk, and training. The Financial Operations section provides these functions to state agencies in order to assist them with their financial activities.

Authority: State Constitution

Performance Measure: Percent of Vendors Paid by Electronic Funds Transfer

When vendors are paid by EFT (electronic funds transfer) rather than paper check, the state realizes savings in postage, envelopes and checks printed.



General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$438,737	$450,499
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The General Administration activity provides overall management of the office as well as leadership and direction to the staff. Responsibilities involve the administration of the budget, personnel and payroll, and providing public information on behalf of the Controller's Office.

Authority: Other

CONTROLLER'S OFFICE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$4,015,190	$4,069,798
Highway Fund	$0	$0
Other	$0	$0

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DEPARTMENT SUMMARY: COMMISSION ON ETHICS

DIVISION: COMMISSION ON ETHICS

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Ethics Commission Operations	Ongoing	State Statute - Mandatory	$312,871	$0	$931,512
HIGH TOTALS			$312,871	$0	$931,512
COMMISSION ON ETHICS TOTALS			$312,871	$0	$931,512

COMMISSION ON ETHICS

Caren Jenkins, Executive Director

Commission on Ethics
704 W. Nye Lane
Suite 204
Carson City, NV 89703

Phone: (775) 687-5469
Fax: (775) 687-1279
Email: ncoe@ethics.nv.gov
Web: www.ethics.nv.gov

Mission Statement

The Nevada Commission on Ethics (NCOE) strives to have public officers and public employees uphold the public trust by committing to avoid conflicts between their private and public interests.

Agency Operations Summary

The commission accepts, investigates, analyzes and holds hearings on allegations of violations of the Ethics in Government laws by public officers and public employees. This includes persons appointed, elected and employed by the state, counties, cities and other political subdivisions. It provides advisory opinions to public officers, and public employees upon request regarding the effect of the Ethics in Government laws on their past, present or future conduct. Additionally, the commission offers outreach and education to the public, public officers and public employees throughout Nevada regarding disclosure and abstention, conflicts of interest, financial disclosures, and other filings required by statute.

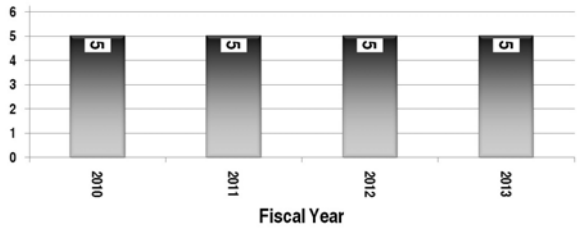
Strategic Priorities

1) To publish written opinions within forty days of a final determination by the commission or a panel.
2) To produce and distribute a comprehensive and up-to-date Digest of Commission Opinions.
3) To continue commission efforts to develop an on-line training opportunity for public officers and public employees throughout Nevada.
4) To streamline the dissemination of information and Financial Disclosure Statement filing process between the Nevada Secretary of State and the commission.

Budget Highlights

The Governor's Executive Budget contains no significant changes for this agency.

Positions



Activities

Ethics Commission Operations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$156,626	$156,245
Highway Fund	$0	$0
Other	$461,851	$469,661

Activity Description:

The commission responds to the public's concerns regarding the conduct of public officers and public employees. Responding to a complaint involves ascertaining jurisdiction and authority of the body to respond; investigating the allegations and providing due process to the subject of the allegations; hearing the matter in a public forum; and deriving a thorough and helpful written opinion that not only explains the findings and conclusions of the commission, but also provides guidance for the subject and other similarly situated public officers and employees. This agency also accepts the filing of Ethical Standards forms, Disclosure of Representation and Counseling of Private Persons before a Public Agency forms, and Financial Disclosure Statements from appointed public officers and judges. All Financial Disclosure Statements the NCOE receives are posted on its website. Additionally, the commission reports to the Secretary of State's Office any public officers who fail to file or are late in filing. The commission also provides outreach and training to the public, public officers, and public employees throughout Nevada regarding disclosure and abstention, conflicts of interest and transparency requirements related to financial disclosures, and other filings articulated in NRS 281A.

Authority: State Statute - Mandatory

Performance Measure: Training Programs Conducted

Commission staff offers outreach and education presentations to the public, public officers, and public employees throughout the state to make the statutorily required procedures and laws more understandable, accessible, and known.



Performance Measure: Financial Disclosure Statements Received

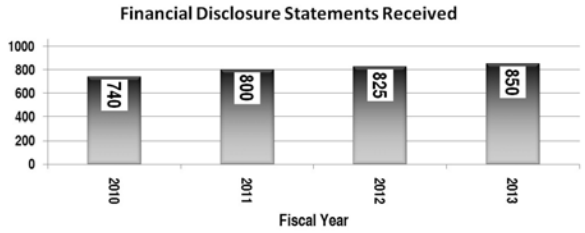
COMMISSION ON ETHICS

Caren Jenkins, Executive Director

Commission on Ethics
704 W. Nye Lane
Suite 204
Carson City, NV 89703

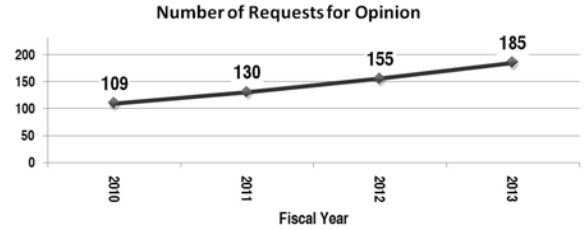
Phone: (775) 687-5469
Fax: (775) 687-1279
Email: ncoe@ethics.nv.gov
Web: www.ethics.nv.gov

NRS 281A.600 and 281A.610 require appointed public officers entitled to receive $6,000 or more in annual compensation to file a Financial Disclosure Statement by January 15th of every year. These statements are filed with the Ethics Commission and posted on its web site.



Caseload or Population: Requests for Opinion

The Ethics Commission strives to preserve the public's trust in government by regulating, educating, and adjudicating complaints regarding over 2,000 public officers and nearly 140,000 public employees throughout Nevada. The count shown here is the number of requests for an opinion.



COMMISSION ON ETHICS FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$156,626	$156,245
Highway Fund	$0	$0
Other	$461,851	$469,661

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DEPARTMENT SUMMARY: RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY

DIVISION: RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
General Administrative Duties	Ongoing	State Statute - Mandatory	$0	$0	$0
Energy Efficient Lights	New	State Statute - Mandatory	$0	$0	$0
Residential Property Energy Consumption - Program Establishment	Ongoing	State Statute - Mandatory	$0	$0	$0
International Energy Conservation Code (2009 IECC)	Ongoing	State Statute - Mandatory	$0	$0	$0
Renewable Energy Tax Abatement	Ongoing	State Statute - Mandatory	$0	$0	$0
HIGH TOTALS			$0	$0	$0
RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY TOTALS			$0	$0	$0

RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY

Hatice Gecol, Commissioner

Renewable Energy and Energy Efficiency Authority
101 North Carson Street
Annex Building
Carson City, NV 89701

Phone: (775) 684-5664
Fax: (775) 684-5648
Email: energy@renewable.nv.gov
Web: renewableenergy.state.nv.us

Mission Statement

The Renewable Energy and Energy Efficiency Authority's mission is to facilitate and develop Nevada's renewable energy resources and its transmission grid infrastructure and reduce the state's energy demand. This will be accomplished through conservation and efficient use of energy with the goal of placing Nevada as the leader of renewable energy and energy efficiency in the West. A new long-term renewable energy economy will be created by attracting and retaining large-scale renewable energy industries while providing affordable renewable energy for small businesses and homeowners.

Agency Operations Summary

The Renewable Energy and Energy Efficiency Authority (REEEA) has four primary units: Renewable Energy Tax Abatement, International Energy Conservation Code (2009 IECC), Residential Property Energy Consumption - Program Establishment and Energy Efficient Lights.

Strategic Priorities

1) To grant partial abatements of certain property taxes and local sales and use taxes for generation and transmission of renewable energy resources.
2) To create International Energy Conservation Code (2009 IECC) regulations that will allow design and construction for sources of renewable energy, meeting minimum conservation and energy efficiency standards.
3) To establish a program that will provide standards for evaluating residential property energy consumption and offer information on improving energy conservation and energy efficiency in residential property.
4) To minimize the overall costs to consumers for general purpose energy efficient lighting.

Budget Highlights

As part of the State of Nevada's reorganization efforts, the Renewable Energy and Energy Efficiency Authority duties will be folded into the Nevada State Office of Energy, resulting in the elimination of three positions.

Positions



Activities

Energy Efficient Lights

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity involves adopting regulations that establish a minimum standard of energy efficiency for lumens per watt of electricity consumed by general purpose lights sold in Nevada on or after January 1, 2016. It will also develop regulations pertaining to the safe disposal and recycling of compact fluorescent light bulbs, effective January 2012. This activity is being folded into the Nevada State Office of Energy account with the merger.

Authority: State Statute - Mandatory

General Administrative Duties

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

General administrative support is required to operate the agency. This activity will be eliminated as a result of the merge with Nevada State Office of Energy.

Authority: State Statute - Mandatory

International Energy Conservation Code (2009 IECC)

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

REEEA has an Interlocal Agreement with the Energy Office to provide compliance with the American Recovery and Reinvestment Act (ARRA). This requires adoption of the 2009 residential and commercial International Energy Conservation Code (IECC). REEEA works with local governments to develop and implement a plan that achieves 90 percent code compliance within eight years. This activity will be folded into the Nevada State Office of Energy account under the Distribution, Monitoring, Utilization of American Recovery and Reinvestment Act (ARRA) Funds.

Authority: State Statute - Mandatory

Renewable Energy Tax Abatement

RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY

Hatice Gecol, Commissioner

Renewable Energy and Energy Efficiency Authority
101 North Carson Street
Annex Building
Carson City, NV 89701

Phone: (775) 684-5664
Fax: (775) 684-5648
Email: energy@renewable.nv.gov
Web: renewableenergy.state.nv.us

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity revises provisions related to capacity and incentives in certain renewable energy programs. It also authorizes local governing bodies to establish improvement districts for the construction and installation of certain renewable energy projects, energy efficiency projects and public safety projects. The renewable energy tax abatements are partial sales and use tax abatements for three years and partial property tax abatements for 20 years. This activity is being folded into the Nevada State Office of Energy account with the merger.

Authority: State Statute - Mandatory

Residential Property Energy Consumption - Program Establishment

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

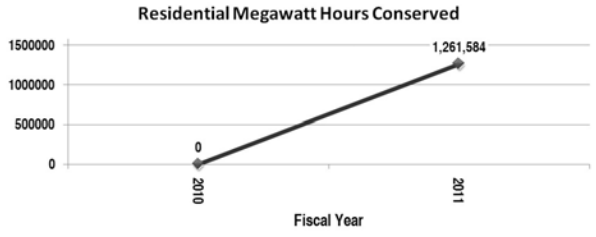
Activity Description:

This activity adopts regulations and establishes a program to evaluate the energy consumption of residential property for sale in this state, effective January 2011. This activity is being folded into the Nevada State Office of Energy account with the merger under the Distribution, Monitoring, Utilization of American Recovery and Reinvestment Act (ARRA) Funds.

Authority: State Statute - Mandatory

Performance Measure: Energy Conserved

Energy conserved through energy efficiency and conservation, measured in megawatt hours.



RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

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DEPARTMENT SUMMARY: JUDICIAL DISCIPLINE COMMISSION

DIVISION: JUDICIAL DISCIPLINE COMMISSION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Judicial Discipline Proceedings	Ongoing	State Constitution	$993,048	$0	$0
Judicial Ethics and Election Practices	Ongoing	Other	$358,601	$0	$0
HIGH TOTALS			$1,351,649	$0	$0

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Training	Ongoing	Other	$27,585	$0	$0
MEDIUM TOTALS			$27,585	$0	$0
JUDICIAL DISCIPLINE COMMISSION TOTALS			$1,379,234	$0	$0

JUDICIAL DISCIPLINE COMMISSION

Judicial Discipline Commission
P.O. Box 48
Carson City, NV 89702

Phone: (775) 687-4017
Fax: (775) 687-3607
Email: ncjd@judicial.state.nv.us
Web: www.judicial.state.nv.us

Mission Statement

To ensure the quality and effectiveness of the state judicial system.

Agency Operations Summary

The seven member Commission receives and investigates ethical complaints against judges. It has jurisdiction over more than 200 full-time and part-time justices of the peace, municipal court judges, district court judges, supreme court justices, court masters, referees, and commissioners. The Commission conducts informal and formal hearings and evaluates the evidence presented to determine whether the judge's conduct warrants disciplinary action.

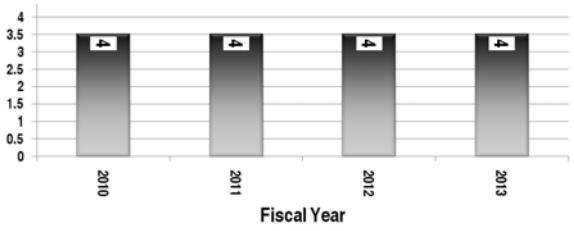
Strategic Priorities

1) Routinely accomplish investigative and preliminary adjudicatory functions within 18-month time frame specified by Nevada Revised Statutes (NRS).
2) Develop a group of contracted outside counsel who can serve as substitutes to the full-time Executive Director/General Counsel when the later is unavailable due to workload, conflicts of interest, etc.
3) Develop a group of contracted special prosecutors through the state who can perform the adversarial litigation function mandated by statute so the adequate presentation of evidence against a judicial officer occurs during both private and public proceedings.

Budget Highlights

The Governor's Executive Budget contains no significant changes for this agency.

Positions



Activities

Judicial Discipline Proceedings

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$500,434	$492,615
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Judicial Discipline proceedings investigate ethical complaints regarding alleged violations of the Nevada Code of Judicial Conduct. It conducts hearings to protect the public by ensuring unfit judges are not allowed to serve on the bench and to impose lesser forms of discipline where warranted. It also determines whether a judge may be disabled due to physical or mental problems, such that the judge should not continue in judicial service.

Authority: State Constitution

Judicial Ethics and Election Practices

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$180,712	$177,889
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Judicial Ethics and Election Practices resolves ethical disputes arising in the course of campaigns for judicial office. It provides judges and aspirants to judicial office advisory opinions regarding ethical matters that may arise in the course of judicial service, or in the elective or appointment process.

Authority: Other

Training

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$13,901	$13,684
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Executive Director conducts preventative training for judicial officers at all levels and for court staff members. Training is intended to minimize ethical problems so judges and court staff members remain aware of the mandates of the Code of Judicial Conduct and separately enacted codes of conduct for staff members that are not enforced by the Commission on Judicial Discipline. Commonly, groups requesting training subsidize the expenses of the Commission staff members who conduct training. A relatively small amount of the Commission budget and time is dedicated to training.

Authority: Other

JUDICIAL DISCIPLINE COMMISSION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$695,047	$684,187
Highway Fund	$0	$0
Other	$0	$0

DEPARTMENT SUMMARY: DEPARTMENT OF ADMINISTRATION

DIVISION: DIVISION OF HUMAN RESOURCE MANAGEMENT

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
State Unemployment Compensation Account	Ongoing	State Statute - Mandatory	$0	$0	$7,650,122
Statewide Human Resources System Management	Ongoing	State Constitution	$0	$0	$3,218,365
Statewide Recruitment Examination and Retention Services	Ongoing	State Statute - Mandatory	$0	$0	$3,179,820
Statewide Employee Relations and Management Services	Ongoing	State Statute - Mandatory	$0	$0	$1,944,567
Statewide Classification and Compensation Services	Ongoing	State Statute - Mandatory	$0	$0	$1,844,546
Central Payroll Service	Ongoing	Federal Mandate	$0	$0	$1,533,266
Statewide Training and Employee Development Services	Ongoing	State Statute - Mandatory	$0	$0	$1,531,396
Statewide EEO Investigation and Mediation Services	Ongoing	Federal Mandate	$0	$0	$1,066,706
Agency Personnel Services	New	State Statute - Mandatory	$0	$0	$773,551
Statewide Employee Records Management Services	Ongoing	Federal Mandate	$0	$0	$627,130
General Administration Services	Ongoing	State Statute - Mandatory	$0	$0	$475,814
HIGH TOTALS			$0	$0	$23,845,283

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Departmental IT Administration and Support Services	Ongoing	Other	$0	$0	$0
Departmental Fiscal/Human Resources/Payroll Support Services	Ongoing	State Statute - Mandatory	$0	$0	($1)
MEDIUM TOTALS			$0	$0	($1)
DIVISION OF HUMAN RESOURCE MANAGEMENT TOTALS			$0	$0	$23,845,282

DIVISION: ADMINISTRATION - DIRECTOR'S OFFICE

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Executive Biennial Budget and Fiscal Management	Ongoing	State Statute - Mandatory	$5,991,212	$0	$0
Pass-Through - National College and College of Judicial and Family Court Judges	Ongoing	Other	$521,720	$0	$0
Planning Section	Ongoing	State Statute - Mandatory	$500,416	$0	$0
Director's Office	Ongoing	State Statute - Mandatory	$423,016	$0	$572,237
Grants Management Section	New	State Statute - Permissive	$391,265	$0	$0
Pass-Through - Nevada Volunteers	New	Other	$150,000	$0	$0
Merit Award Board	Ongoing	State Statute - Mandatory	$6,957	$0	$0
HIGH TOTALS			$7,984,586	$0	$572,237
ADMINISTRATION - DIRECTOR'S OFFICE TOTALS			$7,984,586	$0	$572,237

DIVISION: INTERNAL AUDITS DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Internal Audits	Ongoing	State Statute - Mandatory	$1,454,200	$0	$0
POST Review	Ongoing	State Statute - Mandatory	$482,530	$0	$0
Financial Management	Ongoing	State Statute - Mandatory	$275,416	$0	$0
General Administration	Ongoing	State Statute - Mandatory	$211,521	$0	$0
HIGH TOTALS			$2,423,666	$0	$0
INTERNAL AUDITS DIVISION TOTALS			$2,423,666	$0	$0

DIVISION: STATE PUBLIC WORKS DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Facility Condition Analysis	Ongoing	State Statute - Mandatory	$440,852	$0	$289,814
General Administration	Ongoing	State Statute - Mandatory	$35,749	$0	$3,203,545
State-Owned Facilities Management	Ongoing	State Statute - Mandatory	$0	$0	$25,477,331
Project Management	Ongoing	State Statute - Mandatory	$0	$0	$5,797,466
Water Delivery from the Marlette Lake Water System	Ongoing	State Statute - Mandatory	$0	$0	$2,636,967
Code Enforcement	Ongoing	State Statute - Mandatory	$0	$0	$1,196,240
Provision of Office Space in Leased Buildings	Ongoing	State Statute - Mandatory	$0	$0	$802,181
Finance	Ongoing	State Statute - Mandatory	$0	$0	$597,220
Data Systems and Analysis	Ongoing	Other	$0	$0	$218,307
Personnel/Payroll	Ongoing	State Statute - Mandatory	$0	$0	$149,068
Architecture and Engineering Design	Ongoing	State Statute - Mandatory	$0	$0	$74,008
HIGH TOTALS			$476,601	$0	$40,442,148

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Pass Through	Ongoing	State Statute - Mandatory	$0	$0	$4,347,476
Energy Use Tracking and Cost Savings	Eliminated	State Statute - Mandatory	$0	$0	$0
MEDIUM TOTALS			$0	$0	$4,347,476
STATE PUBLIC WORKS DIVISION TOTALS			$476,601	$0	$44,789,624

DIVISION: PURCHASING DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Food Distribution	Ongoing	Federal Mandate	$0	$0	$16,380,405
Services Procurement	Ongoing	State Statute - Mandatory	$0	$0	$1,788,837
Commodities Purchasing	Ongoing	State Statute - Mandatory	$0	$0	$1,518,472
Property Management	Ongoing	State Statute - Mandatory	$0	$0	$623,370
General Administration	Ongoing	State Statute - Mandatory	$0	$0	$307,355
Information Technology	Ongoing	Other	$0	$0	$296,332
Public Information	Ongoing	State Statute - Mandatory	$0	$0	$211,088
Personnel/Payroll	Ongoing	State Statute - Mandatory	$0	$0	$182,429
Fiscal	Ongoing	State Statute - Mandatory	$0	$0	$155,735
HIGH TOTALS			$0	$0	$21,464,023
PURCHASING DIVISION TOTALS			$0	$0	$21,464,023

DIVISION: MOTOR POOL DIVISION

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Long-Term Assigned Vehicle Management	Ongoing	State Statute - Mandatory	$0	$0	$4,756,086
Vehicle Maintenance / Shop Operations	Ongoing	State Statute - Mandatory	$0	$0	$1,732,387
Short-Term Assigned Vehicle Management	Ongoing	State Statute - Mandatory	$0	$0	$1,379,663
General Administration	Ongoing	State Statute - Mandatory	$0	$0	$439,627
MEDIUM TOTALS			$0	$0	$8,307,763
MOTOR POOL DIVISION TOTALS			$0	$0	$8,307,763

DIVISION: RISK MANAGEMENT DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Workers Compensation Administration	Ongoing	State Statute - Mandatory	$0	$0	$30,081,808
Insurance and Loss Prevention Administration	Ongoing	State Statute - Mandatory	$0	$0	$5,791,066
HIGH TOTALS			$0	$0	$35,872,874

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Safety Consultation and Training Activities	Ongoing	State Statute - Mandatory	$0	$0	$391,283
Fiscal Services	Ongoing	State Statute - Mandatory	$0	$0	$267,642
General Administration	Ongoing	Other	$0	$0	$85,057
MEDIUM TOTALS			$0	$0	$743,982
RISK MANAGEMENT DIVISION TOTALS			$0	$0	$36,616,856

DIVISION: ADMINISTRATIVE SERVICES DIV

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Transaction Processing	Ongoing	State Statute - Mandatory	$0	$0	$2,090,813
Contracting	New	State Statute - Mandatory	$0	$0	$537,361
Budget Preparation	Ongoing	State Statute - Mandatory	$0	$0	$506,653
Payroll Processing	Ongoing	State Statute - Mandatory	$0	$0	$326,602
Prepare Work Programs	Ongoing	State Statute - Mandatory	$0	$0	$293,103
Federal Grant Management	Ongoing	Federal Mandate	$0	$0	$182,842
Purchasing	New	State Statute - Mandatory	$0	$0	$157,716
General Administration	Ongoing	Other	$0	$0	$152,134
Rate Modeling	New	Other	$0	$0	$118,640
Performance Measurement	New	State Statute - Mandatory	$0	$0	$111,657
Work Flow Management	New	Other	$0	$0	$85,141
Prepare Statewide Cost Allocation Plan	Ongoing	State Statute - Mandatory	$0	$0	$43,268
HIGH TOTALS			$0	$0	$4,605,929
ADMINISTRATIVE SERVICES DIV TOTALS			$0	$0	$4,605,929

DIVISION: INFORMATION TECHNOLOGY

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Provide Information Technology (IT) Oversight for the Department of Administration	Ongoing	Other	$0	$0	$0
Administer Statewide Software Licenses	Ongoing	Other	$0	$0	$0
Administer the Nevada Enterprise Electronic Payment System (E-Pay)	Ongoing	Other	$0	$0	$0
Provide Project Oversight for IT Projects in the Information Technology Improvement Account	Ongoing	Other	$0	$0	$0
MEDIUM TOTALS			$0	$0	$0
INFORMATION TECHNOLOGY TOTALS			$0	$0	$0

DIVISION: HEARINGS AND APPEALS DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Conduct Informal and Formal Administrative Hearings	Ongoing	State Statute - Mandatory	$0	$0	$4,881,828

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Officer Support Services	Ongoing	State Statute - Mandatory	$0	$0	$3,773,163
Administrative Support	Ongoing	State Statute - Mandatory	$0	$0	$236,584
HIGH TOTALS			$0	$0	$8,891,575

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Workers' Compensation Licenses	Ongoing	State Statute - Mandatory	$0	$0	$9,587
MEDIUM TOTALS			$0	$0	$9,587
HEARINGS AND APPEALS DIVISION TOTALS			$0	$0	$8,901,162

DIVISION: ENTERPRISE IT SERVICES

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Mainframe Services	Ongoing	State Statute - Mandatory	$0	$0	$18,736,877
Telecommunication Services	Ongoing	State Statute - Mandatory	$0	$0	$5,856,613
Wide Area Network Services	Ongoing	State Statute - Mandatory	$0	$0	$5,533,224
Network Transport Services	Ongoing	State Statute - Mandatory	$0	$0	$5,296,991
Server Services	Ongoing	State Statute - Mandatory	$0	$0	$3,349,372
Enterprise Security Services	Ongoing	State Statute - Mandatory	$0	$0	$1,773,815
Email Services	Ongoing	State Statute - Mandatory	$0	$0	$674,511
Remote Access Services	Ongoing	State Statute - Mandatory	$0	$0	$224,800
HIGH TOTALS			$0	$0	$41,446,203

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Enterprise Application Support	Ongoing	State Statute - Mandatory	$0	$0	$4,263,501
Enterprise Website Development	Ongoing	State Statute - Mandatory	$0	$0	$1,007,873
Help Desk	Ongoing	State Statute - Mandatory	$0	$0	$844,702
Enterprise Business Analysis	New	State Statute - Mandatory	$0	$0	$777,570
Administrative - Support	Ongoing	State Statute - Mandatory	$0	$0	$569,428
Departmental IT Support Services - Support	Ongoing	Other	$0	$0	$518,453
Fiscal Services - Support	Ongoing	State Statute - Mandatory	$0	$0	$253,432
Enterprise Analysis and Planning Services	Ongoing	State Statute - Mandatory	$0	$0	$251,240
Data Base Hosting - Primary	Ongoing	State Statute - Mandatory	$0	$0	$156,144
Technical Research	Ongoing	State Statute - Mandatory	$0	$0	$34,330
Personnel and Payroll Services - Support	Eliminated	State Statute - Mandatory	$0	$0	$0
MEDIUM TOTALS			$0	$0	$8,676,674
ENTERPRISE IT SERVICES TOTALS			$0	$0	$50,122,877

DIVISION: NEVADA STATE LIBRARY AND ARCHIVES

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
State Library Services	Ongoing	Federal Mandate	$3,805,244	$0	$261,868
Statewide Development Services	Ongoing	Federal Mandate	$1,330,719	$0	$2,967,463
State Records Management Services	Ongoing	Federal Mandate	$1,252,748	$0	$0
State Archives Services	Ongoing	State Statute - Mandatory	$1,064,809	$0	$13,218
Cooperative Libraries Automated Network Services	Ongoing	State Statute - Mandatory	$17,501	$0	$480,515

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
State Mail Services	Ongoing	State Statute - Mandatory	$10,682	$0	$13,289,576
HIGH TOTALS			$7,481,702	$0	$17,012,640
NEVADA STATE LIBRARY AND ARCHIVES TOTALS			$7,481,702	$0	$17,012,640

DIVISION: VICTIMS OF CRIME

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Victim Payments	Ongoing	State Statute - Mandatory	$0	$0	$14,874,911
Medical Cost Containment	Ongoing	State Statute - Mandatory	$0	$0	$2,281,390
Support Compensation Officers	Ongoing	State Statute - Mandatory	$0	$0	$711,326
Investigate Claims and Issue Determinations	Ongoing	State Statute - Mandatory	$0	$0	$470,321
Administrative Support	Ongoing	State Statute - Mandatory	$0	$0	$100,211
HIGH TOTALS			$0	$0	$18,438,159
VICTIMS OF CRIME TOTALS			$0	$0	$18,438,159
DEPARTMENT OF ADMINISTRATION TOTALS			$18,366,555	$0	$234,676,552

DIVISION OF HUMAN RESOURCE MANAGEMENT

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Mission Statement

To provide exceptional human resource services with integrity, respect and accountability.

Agency Operations Summary

The Division of Human Resource Management consists of four sections. Payroll and Records provides employee records and payroll processing. Employee and Management Services provides consultation to employees and management regarding attendance, leave, work performance standards, employee evaluations, disciplinary procedures, grievances and the alcohol and drug testing program. Additionally this section is responsible for statewide training and development programs. The Equal Employment Opportunity (EEO) Investigation and Mediation section conducts investigations into allegations of sexual harassment/discrimination and administers the EEO/Affirmative Action (AA) Program. The fourth section is comprised of two former divisions that are being consolidated into one section: Recruitment and Retention is responsible for statewide recruitment of classified positions and the development of recruitment programs, succession planning, workforce analysis and assisting agencies throughout the layoff process. Compensation and Classification classifies new and existing positions, conducts occupational studies, provides a Classification and Compensation Plan, maintains compensation schedules, conducts wage and benefit surveys, and develops pay polices.

An additional Agency Personnel Services section will be added as a fifth section to offer centralized personnel services to the Department of Administration (DOA) and other state agencies in the next biennium.

Strategic Priorities

1) To be recognized as a leader and a partner in the management of human resources.
2) To attract highly talented individuals and inspire employees to choose a long tenure with the State of Nevada.
3) To create a more effective personnel system by reviewing and updating existing statutes, regulations and procedures.
4) To be more environmentally responsible by reducing paper usage through improvements to the human resources information technology systems.
5) To better serve departments by sharing real time information on-line whenever possible and within legal guidelines.
6) To enhance employee development by providing efficient and effective training to all geographical areas 24x7 via distance learning media.
7) To reduce appeals hearing caseload and costs by offering mediation for non-termination cases.

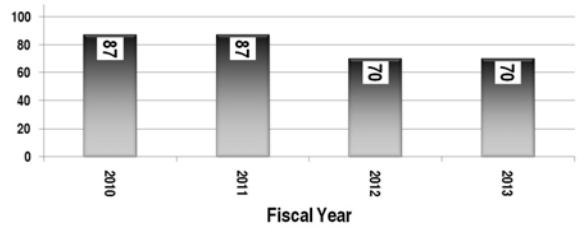
Budget Highlights

As part of the State of Nevada's reorganization efforts, this agency will be moved to DOA and restructured as the Division of Human Resource Management (DHRM). The operational functions of its Human Resource Information Systems Management activity and Information Technology (IT) Administration and Support Services activity will be moved from DHRM and absorbed by the new Enterprise IT Services Division within DOA. Additionally, all departmental fiscal and payroll support services will be absorbed by Administrative Services Division within DOA.

Centralized personnel services will be introduced as part of the reorganization and will result in the division absorbing the Personnel Services activity from the Administration-Director's Office within DOA. This activity will be restructured to provide centralized personnel services to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education and the Department of Agriculture.

Additionally, the division will combine its Recruitment and Retention section with the Classification and Compensation section, eliminate six positions, administer e-testing, pursue an alternative applicant screening process, and discontinue three leases for non-state owned offices. Overall, assessments to state agencies for personnel and payroll services will reduce by $2.7 million (15.4%) over last biennium.

Positions



Activities

State Unemployment Compensation Account

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,825,061	$3,825,061

Activity Description:

This activity manages the Unemployment Compensation account to ensure adequate funds are available for the state, as an employer, to meet its unemployment benefit obligations. Services include: collect contributions from agencies through the payroll process; reimburse the Unemployment Compensation Fund (administered by the Employment Security Division of the Department of Employment, Training, and Rehabilitation) for benefits paid to claimants; monitor reserve balance; project revenues and expenditures; and recommend assessment rate adjustment, as needed.

Authority: State Statute - Mandatory

Agency Personnel Services

Priority: High **Status:** New

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$287,274	$486,277

Activity Description:

This work unit will manage and oversee all personnel activities of DOA and provide centralized personnel services for select state agencies. This includes highly complex and professional human resource consultation and assistance to management and employees in areas such as employee relations; grievances; discipline; succession planning; benefits; recruitment and selection; classification and compensation; and policy development and enforcement. Management of Family and Medical Leave Act, ADA, catastrophic leave, workers' compensation and rule interpretation/guidance on all areas of personnel administration will also be provided. Other activities include processing personnel actions, auditing transactions, conducting new employee orientation, acting as a liaison between Public Employees' Retirement System (PERS) and Public Employees Benefit Program (PEBP), maintaining all files and ensuring proper retention and confidentiality are maintained.

Authority: State Statute - Mandatory

Central Payroll Service

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$761,895	$771,372

Activity Description:

This activity administers the central payroll system and processes biweekly payroll for all State of Nevada employees in the Executive Branch and Supreme Court, except for the Legislative Counsel Bureau (LCB), PERS, and Nevada State Higher Education (NSHE) employees. Services also include: payroll for various board members; collection and submission of all voluntary, mandatory, and involuntary payroll deductions; issuance of W-2's, payments to various benefits vendors, and payroll training.

Authority: Federal Mandate

Performance Measure: Percent of Employees with Payroll Overpayments

Percent of employees with payroll overpayments identified through internal review process. In fiscal year 2010, 17,627 employees received pay checks from Central Payroll.



Performance Measure: Employees Certified in Payroll

Number of employees completing mandatory payroll certification/recertification training.



General Administration Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$263,826	$211,988

Activity Description:

This activity manages department operations and provides information regarding state employees and the state personnel system to the Legislature, the media, state agencies, and interested persons. This activity also formulates and implements internal policies and procedures and provides staff support to the Personnel Commission including scheduling meetings and room, taking and transcribing meeting minutes and performing all functions related to the compliance of the state's Open Meeting Law. In addition, this activity publishes and distributes regulations, informational reviews, and updates to state agencies on employment law and policy.

Authority: State Statute - Mandatory

Statewide Classification and Compensation Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$927,006	$917,540

Activity Description:

This activity develops and manages pay policies and a classification plan for all positions in the classified service. Services include: occupational group studies, wage and benefit surveys, analysis and development of class specifications, classification review of new and existing positions and maintenance of the State Classification and Compensation Plan.

Authority: State Statute - Mandatory

DIVISION OF HUMAN RESOURCE MANAGEMENT

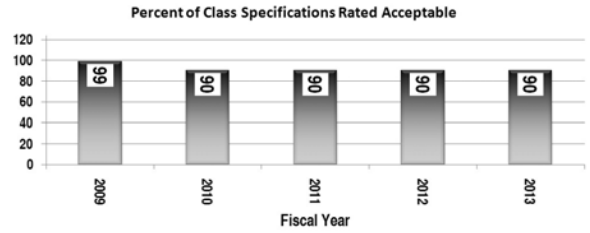
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Performance Measure: Class Specifications Rated Acceptable

Percent of class specifications developed or revised in the previous fiscal year that received an "acceptable" rating from the user agencies.



Performance Measure: Positions Reviewed for Reclassification



Statewide EEO Investigation and Mediation Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$535,502	$531,204

Activity Description:

This activity administers the EEO/AA and state employee mediation programs for all state agencies. Services include: advisement to employees and managers on equal opportunity, affirmative action, sexual harassment, and retaliation issues; investigations into allegations of sexual harassment or discrimination; conflict mediation; manager and employee training on these topics and development of an Affirmative Action Plan for the state.

Authority: Federal Mandate

Performance Measure: Complaints Resolved Through Mediation

Percent of employee-management complaints successfully resolved through the mediation process.



Performance Measure: Complaints Investigated

Number of discrimination or sexual harassment complaints investigated.



Performance Measure: Days Needed to Close Complaints

Average number of days to close a formal discrimination or sexual harassment complaint.



Statewide Employee Records Management Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$313,537	$313,593

Activity Description:

This activity verifies and maintains official service records for all active and inactive executive and judicial branch employees, except for NSHE. Services include: auditing and processing of personnel transaction forms; processing of employment verification requests; indexing and archiving of personnel records for terminated employees; and training/certification of agency employees who are responsible for the preparation of Central Records forms.

DIVISION OF HUMAN RESOURCE MANAGEMENT

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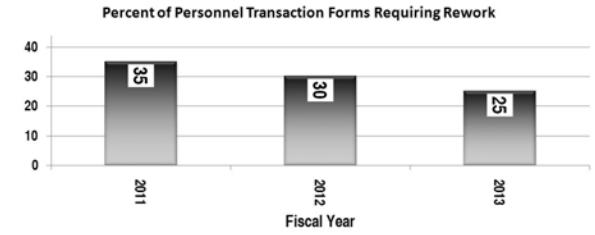
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Authority: Federal Mandate

Performance Measure: Percent of Personnel Transaction Forms Requiring Rework

Percent of Personnel Action Documents with errors or missing information requiring rework.



Performance Measure: Employees Completing Certification Training

Number of personnel clerks completing mandatory records certification or recertification training per NAC 284.504. Recertifications are required every other year; most renew in the odd-numbered year.



Statewide Employee Relations and Management Services

Priority: High **Status:** Ongoing

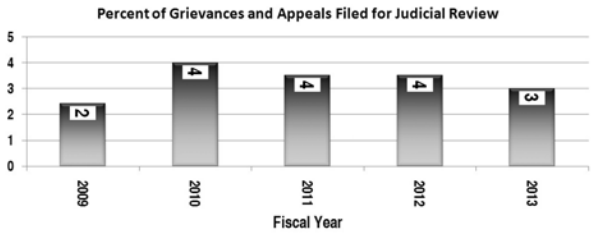
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$970,119	$974,448

Activity Description:

This activity focuses on improving the effectiveness and morale of employees, enhancing employee-management relations, and implementing federal and state laws that impact state employees. It provides consultation on employee performance, discipline, leave and attendance, alcohol and drug testing, grievance and appeal processes, and other employee-related issues. Other services include administration of the Employee Assistance Program (EAP); staff support to Hearing Officers, the Employee-Management Committee and Catastrophic Leave Committee; regulations research and proposals for adoption by the Personnel Commission; coordination of legislative activities and maintenance of historical records.

Authority: State Statute - Mandatory

Performance Measure: Percent of Grievances and Appeals Filed for Judicial Review

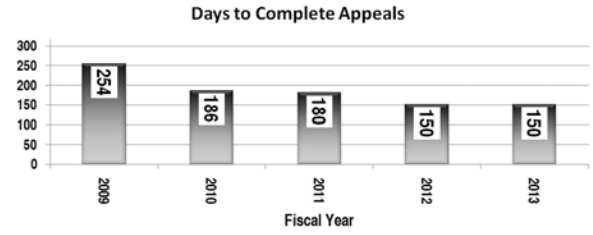


Performance Measure: Percent of Grievances Resolved Without Reaching the Employee-Management Committee



Performance Measure: Turnaround Time on Hearing Officer Appeals

Average time in days for an appeal case to be resolved through the hearing officer process.



Statewide Human Resources System Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,782,157	$1,436,208

Activity Description:

This activity provides administrative and technical support to the statewide human resource management systems to ensure system functionality, integrity and security. These systems include: online application and tracking; on-line

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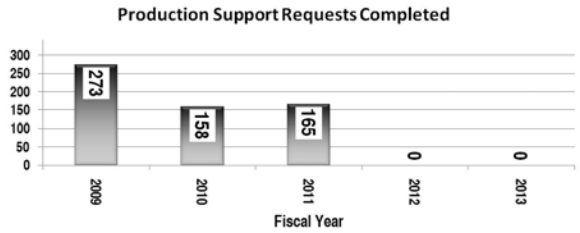
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training (e-learning), on-line time reporting, leave and overtime requests and approvals; grievance administration; and on-line conference room reservation. Services include: help desk, Production Support Request (PSR) service delivery, user security access control, procurement and inventory control of systems hardware and software, and e-learning instructional design support. As part of the merge with DOA, operational functions of this activity are transferring to the Enterprise IT Services Division within DOA and absorbed into their Enterprise Business Analysis activity.

Authority: State Constitution

Performance Measure: Production Support Requests Completed

Number of work orders or PSRs completed. PSRs may involve reprogramming of a software application. Production support is transferring to the Enterprise IT Services Division within DOA and absorbed into their Enterprise Business Analysis activity.



Performance Measure: Help Desk Calls Received

Number of calls received from applicants and employees having access, application, network or hardware problems with the human resource management systems. The help desk unit is transferring to the Enterprise IT Services Division within DOA and absorbed into their Enterprise Business Analysis activity.



Statewide Recruitment Examination and Retention Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,679,036	$1,500,784

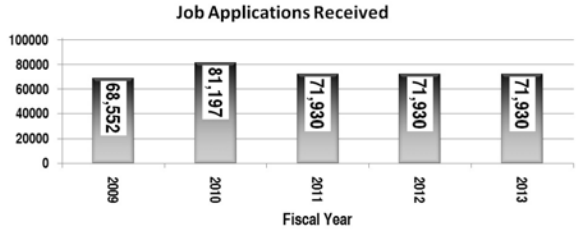
Activity Description:

This activity develops and manages recruitment strategies and processes to meet state agencies' staffing requirements. Services include: recruitment, testing, certification of qualified applicants, reduction-in-force administration, succession planning and workforce planning strategies.

Authority: State Statute - Mandatory

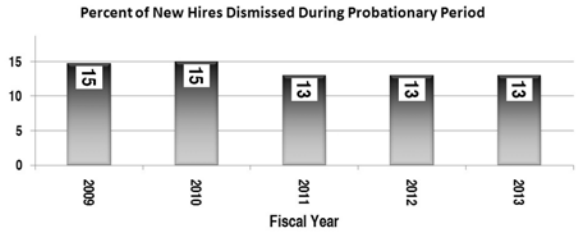
Performance Measure: Job Applications Received

Number of job applications received.



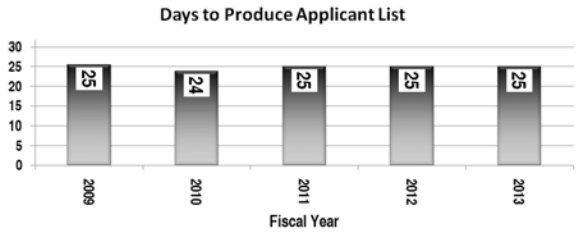
Performance Measure: New Hires Dismissed During Probationary Period

Percent of new hires dismissed during probationary period.



Performance Measure: Days to Produce Applicant List

Average time between recruitment request date and certification date, when a certification list is sent to the requesting agency.



Statewide Training and Employee Development Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$758,408	$772,987

Activity Description:

This activity assesses, develops and administers training programs to improve

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employee, supervisor and manager performance, and their compliance with federal and state mandates. Training activities focus on employment law, requirements and processes related to Nevada state personnel administration, personal awareness education, skills development, and leadership development for succession planning. This program is also responsible for improved government efficiency through the Certified Public Manager Program, a nationally recognized leadership development course. Training is delivered in both a classroom setting and through the intranet in an e-learning environment.

Authority: State Statute - Mandatory

Performance Measure: Employees Trained

Number of state employees trained.



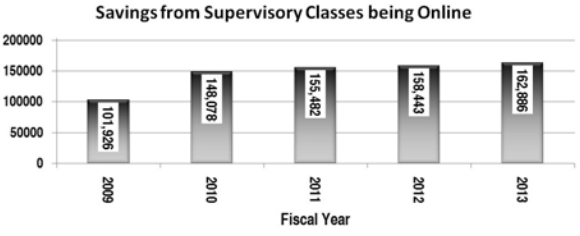
Performance Measure: Certified Public Manager Graduates

Number of managers completing the Certified Public Manager curriculum.



Performance Measure: Productivity Gain from Supervisory Classes being Online

Productivity gain resulting from hours saved through completing mandatory supervisory training online versus in classroom.



Departmental Fiscal/Human Resources/Payroll Support Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

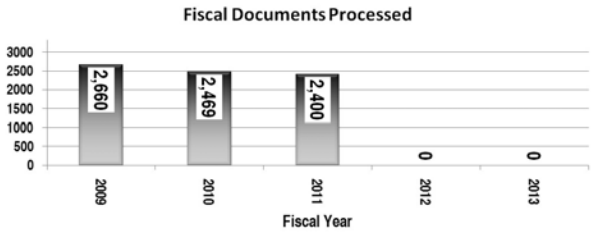
Activity Description:

This section provides personnel, procurement, fiscal, budget, payroll, contract, inventory and fixed asset management services in support of the division's operations and oversight of the operating budget account, as well as the State's Unemployment Insurance Fund. Services include: new hire appointments, employee benefits coordination, personnel action documents, procurement, accounting, budgeting, contracting, fiscal, fixed asset inventory, payroll, time reporting, and internal control functions. Fiscal and payroll support is transferring to Administrative Services within DOA as part of the consolidation. Human resource services will be provided by the newly created Agency Personnel Services section within the division.

Authority: State Statute - Mandatory

Performance Measure: Fiscal Documents Processed

Number of cash receipts, accounts payable, accounts receivable transactions processed each year. Activity will be absorbed by Administrative Services Division within DOA.



Departmental IT Administration and Support Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This section provides IT administration and support to employees of the division. Services include: monitor and maintain Local Area Networks and Wide Area Networks, install desktop computers, purchase and inventory computer hardware and software, and maintain servers owned by the division. As a part of the merge with DOA, this activity is transferring to the Enterprise IT Services Division within DOA and folded into their Departmental IT Support Services.

Authority: Other

Performance Measure: Completed Work Orders

DIVISION OF HUMAN RESOURCE MANAGEMENT

Teresa J. Thienhaus, Division Administrator

Division of Human Resource Management
209 East Musser Street
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Carson City, NV 89701-4204

Phone: (775) 684-0131
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Number of desktop computer support work orders completed each year.
Activity will be absorbed by Enterprise IT Services Division within DOA.



DIVISION OF HUMAN RESOURCE MANAGEMENT FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$12,103,821	$11,741,461

ADMINISTRATION - DIRECTOR'S OFFICE

Andrew K. Clinger, Director

Budget and Planning Division
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Mission Statement

Help state agencies serve Nevadans by providing efficient and effective business solutions to state government.

Agency Operations Summary

The Department of Administration consists of eleven divisions: Administrative Services, Budget and Planning, Enterprise Information Technology Services, Hearings and Appeals, Human Resource Management, Internal Audits, Motor Pool, Public Works, Purchasing and Risk Management and State Library and Archives. The department is also responsible for program oversight and coordination of the state's Integrated Financial System.

Strategic Priorities

1) To provide excellent customer service.
2) To deliver cost-effective products and services.
3) To streamline our processes.
4) To increase transparency.

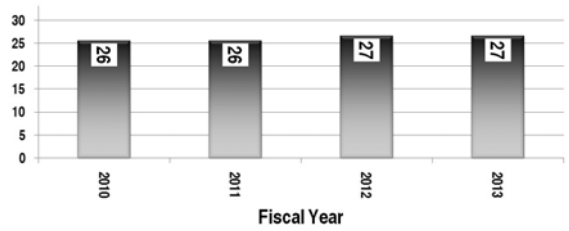
Budget Highlights

As part of the State of Nevada's reorganization efforts, the Department of Administration will be absorbing the operations of the Department of Personnel, Department of Information Technology, Nevada State Library and Archives, and the State Public Works Board. Personnel, Information Technology and Library and Archives will be restructured as new divisions within the Department of Administration. The new State Public Works Division will absorb most of the duties of Buildings and Grounds; Mail Services will be absorbed by Library and Archives.

In addition to the reorganizational changes, the Budget and Planning Division is requesting a Grants Management Section as part of a Spending and Government Efficiency (SAGE) Commission recommendation. This new section will assist agencies in obtaining federal and outside grants for Nevada. Key activities will include researching grant opportunities; assisting with writing grant proposals; monitoring, reviewing and reporting on complex grants; developing performance measures; and monitoring and tracking the grant process.

The Director's Office within the Budget and Planning Division is requesting a new Deputy Director position for the Department of Administration as part of the merger with the Department of Information Technology, Department of Personnel, State Library and Archives and Public Works Board.

Positions



Activities

Director's Office

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$204,946	$218,070
Highway Fund	$0	$0
Other	$262,232	$310,005

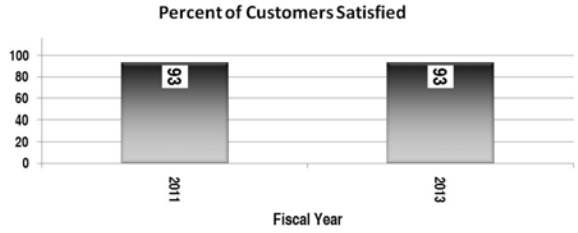
Activity Description:

The Director's Office provides guidance and strategic direction to the department's divisions.

Authority: State Statute - Mandatory

Performance Measure: Percent of Customers Satisfied

Customers satisfied or better with services from the department's divisions. From the department's biennial customer satisfaction survey; Fiscal Year 11 is actual.



Executive Biennial Budget and Fiscal Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,830,827	$3,160,385
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Budget Office is responsible for producing a fiscally sound Executive Budget that meets the functional goals of the state and missions of the individual agencies; providing direction to state agencies concerning the internal operations of state government; and providing responsible budgetary oversight. This office provides biennial budget instructions to agencies and provides training on budget preparation and procedure. Other activities include: review of agency budget requests, making budget recommendations to the Governor, and monitoring revenues and expenditures during the interim between Legislative sessions to ensure the budget remains balanced; review and preparation of bill drafts requests; oversee the Executive Branch bill draft process; review and approve agency work programs to ensure compliance with budgetary spending limitations; review, prepare and submit agency Board of Examiners' requests; and review and approve state contracts. The Budget Director is the Clerk to the Board of Examiners.

ADMINISTRATION - DIRECTOR'S OFFICE

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Authority: State Statute - Mandatory

Performance Measure: Quality of Budget Instructions

Percent of customers agreeing or strongly agreeing that the budget instructions provide adequate guidance. Biennial measure, FY 11 = actual.



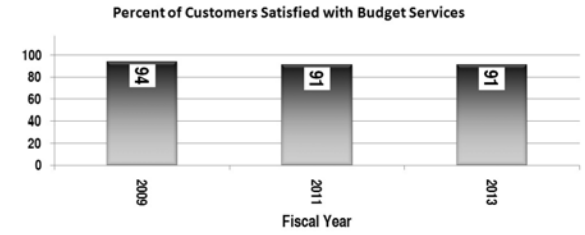
Performance Measure: Quality of Budget Training and Guidance

Percent of agency staff who rate overall budget training and guidance as standard or better. Biennial measure, FY 11 = actual.



Performance Measure: Budget Customer Satisfaction

Percent of customers satisfied or very satisfied with the services received from the Budget and Planning Division. Biennial measure, FY 11 is actual.



Grants Management Section

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$192,441	$198,824
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Grants Section will help state agencies bring more federal and outside dollars to help Nevadans. It will provide direct assistance: researching grant opportunities; helping write grant proposals; monitoring, reviewing and reporting on complex grants; and developing performance measures. It will train agencies in all of these functions: grant writing, monitoring, reviewing, reporting, and developing measures. And it will track state grant activity, from identification of grant opportunities, to writing proposals, through award, implementation, and reporting to the granting entity.

Authority: State Statute - Permissive

Merit Award Board

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$3,478	$3,479
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Merit Award Program recognizes state employees for ideas that improve the operation of state government or reduce state expenditures. Board members evaluate submitted employee ideas and award the Governor's Award for Achievement of Excellence in State Service and based on savings to the state, determine if the employee will receive the Governor's Certificate of Commendation or a monetary award up to $500.

Authority: State Statute - Mandatory

Pass-Through - National College and College of Judicial and Family Court Judges

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$260,860	$260,860
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Pass-though account for the National College and College of Judicial and Family Court Judges.

Authority: Other

Pass-Through - Nevada Volunteers

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$75,000	$75,000
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This is a pass-through account for Nevada Volunteers.

Authority: Other

ADMINISTRATION - DIRECTOR'S OFFICE

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Personnel Services

Priority: High **Status:** Ongoing

Activity Description:

As part of the State of Nevada's reorganization efforts, this activity is transferring to the Human Resource Management Division (formerly State Personnel) within the Department of Administration.

Authority: State Statute - Mandatory

Planning Section

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$235,781	$264,635
Highway Fund	$0	$0
Other	$0	$0

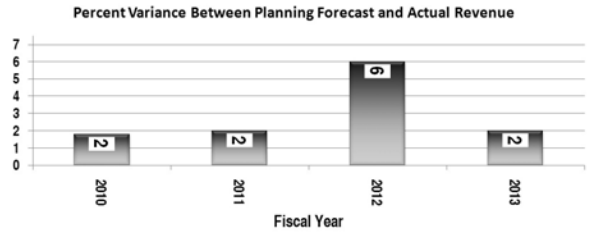
Activity Description:

The Planning Section forecasts state revenues, trains and assists agencies in developing strategic plans and performance measures, and helps build the long run capital improvement plan.

Authority: State Statute - Mandatory

Performance Measure: Accuracy of Planning Revenue Forecast

Percent difference between Planning's General Fund forecast and actual, using the most recent forecast of total major revenues as presented to the Economic Forum. Forecast horizon is longer for FY 12 than for odd-numbered years, which generally reduces accuracy.



PC/LAN Technician Services

Priority: Medium **Status:** Ongoing

Activity Description:

As part of the State of Nevada's reorganization efforts, this activity will be transferring to the Enterprise Information Technology Services Division (Formerly Department of Information Technology) within the Department of Administration.

Authority: Other

ADMINISTRATION - DIRECTOR'S OFFICE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$3,803,333	$4,181,253
Highway Fund	$0	$0
Other	$262,232	$310,005

INTERNAL AUDITS DIVISION

William Chisel, Division Administrator

Division of Internal Audits
3427 Goni Road
Suite 103
Carson City, NV 89706

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Mission Statement

Improve and monitor the efficiency and effectiveness of state operations.

Agency Operations Summary

The Division of Internal Audits consists of three sections: Internal Audits, Financial Management, and Post Review. The division provides oversight and assistance to about 135 executive branch agencies at the direction of the Executive Branch Audit Committee. The Internal Audits section provides agencies with innovative, solution-based recommendations and appropriate internal controls to improve efficiency and effectiveness of operations. In fiscal year 2010, recommendations resulted in benefits to the state of over $51 million, amounting to $63 for every dollar spent on this activity. The Financial Management section assists agencies in developing and maintaining adequate internal controls to safeguard state assets and comply with state and federal guidelines (including the American Recovery and Reinvestment Act). Post Review examines expenditures for compliance with state guidelines and adequate segregation of duties.

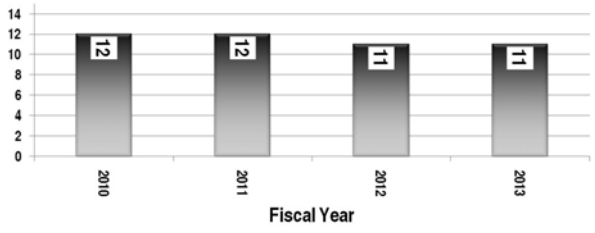
Strategic Priorities

1) To enhance the efficiency and effectiveness of state agencies' operations through internal audits.
2) To ensure adequate controls over state resources and appropriate compliance with state and federal guidelines through internal audits.
3) To assist agencies in developing and maintaining appropriate internal controls to safeguard state assets and comply with state and federal guidelines.
4) To ensure agencies' expenditures comply with state guidelines through review of transactions.

Budget Highlights

As part of the Department of Administration's reorganization efforts the Internal Audits Division will be moving into state-owned space to accommodate further savings. In addition, the Internal Audit Division proposes the elimination of one vacant position and the reclassification of 3 positions.

Positions



Activities

Financial Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$138,138	$137,277
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

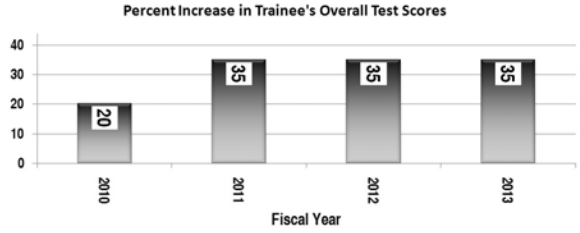
The Financial Management section assists agencies in developing and maintaining adequate internal controls to safeguard state assets and comply with state and federal guidelines. Financial Management also trains agencies on effective financial administration. Training includes modules aimed at reviewing internal control system requirements for agencies; identifying internal control risks associated with specific fiscal procedures; creating control procedures to mitigate identified risks; adhering to American Recovery and Reinvestment Act (ARRA) guidelines; and advising on current fiscal issues that apply to the agency, such as changes in the State Administrative Manual, NRS, or federal guidelines. This activity performs compliance reviews on agencies receiving ARRA funds including K-12 schools receiving the State Fiscal Stabilization Funds portion of ARRA. It also performs agency internal control evaluations upon request from the Board of Examiners, the Executive Branch Audit Committee, or the division chief.

Authority: State Statute - Mandatory

Performance Measure: Percent of Agencies Attending Training Sessions



Performance Measure: Percent Increase in Trainee's Overall Test Scores



General Administration

Priority: High **Status:** Ongoing

INTERNAL AUDITS DIVISION

William Chisel, Division Administrator

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	FY 2012	FY 2013
General Fund	$106,091	$105,430
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This program provides administrative support for the Internal Audits Division. Support activities include: payroll, human resources, inventory, purchasing, budget tracking, and clerical.

Authority: State Statute - Mandatory

Internal Audits

Priority: High **Status:** Ongoing

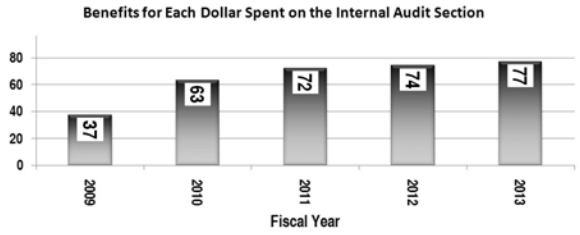
	FY 2012	FY 2013
General Fund	$729,373	$724,827
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Internal Audits section performs audits at the direction of the Executive Branch Audit Committee to enhance the efficiency and effectiveness of agencies' operations. This program also ensures agencies have appropriate internal controls to safeguard state assets, comply with state and federal guidelines, and reduce waste and spending abuse in government.

Authority: State Statute - Mandatory

Performance Measure: Benefits for Each Dollar Spent on the Internal Audit Section



POST Review

Priority: High **Status:** Ongoing

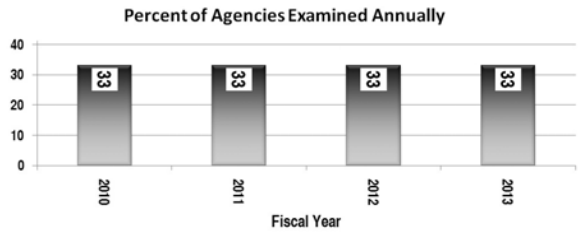
	FY 2012	FY 2013
General Fund	$242,019	$240,511
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

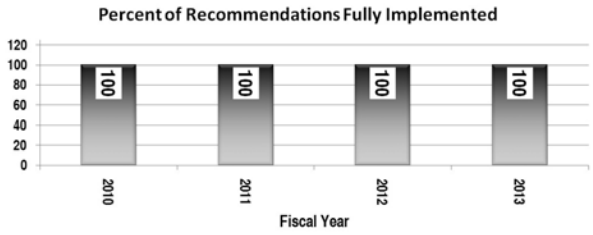
The Post Review section provides a centralized review of agencies' transactions for compliance with state guidelines and adequate segregation of duties. This program is at the direction of the Board of Examiners.

Authority: State Statute - Mandatory

Performance Measure: Percent of Agencies Examined Annually



Performance Measure: Percent of Recommendations Fully Implemented



INTERNAL AUDITS DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$1,215,621	$1,208,045
Highway Fund	$0	$0
Other	$0	$0

STATE PUBLIC WORKS DIVISION

Gus Nunez, Administrator

State Public Works Division
515 East Musser Street
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Carson City, NV 89701

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Mission Statement

To efficiently and effectively plan and manage capital improvements, and state facilities. As the state's building official, regulate all construction on state lands to safeguard public health, safety and welfare. To provide reliable Marlette Lake water delivery.

Agency Operations Summary

The agency has three primary units: Professional Services, Building Official and Buildings and Grounds. The Professional Services Unit provides planning, design and construction services for all buildings on state land. The Building Official Unit provides plan checking, permitting and inspection services to enforce compliance with applicable building codes. The Buildings and Grounds Unit provides facility management, leasing and contract services, and oversees the operation of the Marlette Lake water system.

Strategic Priorities

1) To efficiently and effectively plan, manage, and implement capital improvements for the State of Nevada.
2) To establish continuity in the design, construction and maintenance of state buildings so the original design intent and efficiency of mechanical and electrical systems is optimized throughout the life-cycle of the building.
3) To regulate all construction on state lands to safeguard public health, safety and welfare.
4) To proactively manage state-owned facilities under the division's purview by preserving and enhancing the useful life and value through planned preventive maintenance programs and capital improvement projects.
5) To locate and provide office space to agencies under division's purview that will meet their needs and create a professional and efficient working environment within budget authority.
6) To oversee the operation of the Marlette Lake water system.

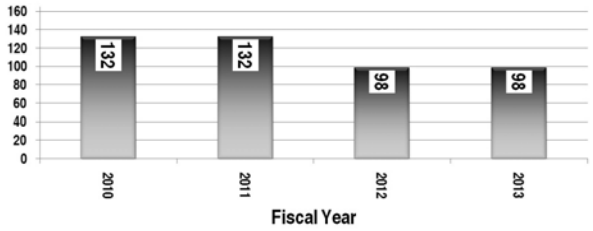
Budget Highlights

The Governor's Executive Budget merges the State Public Works Board and the Buildings and Grounds Division as the new State Public Works Division within the Department of Administration. The merge will create synergy among the resources to improve effectiveness for maintenance projects and planning. The merge will provide better infrastructure to centralize building maintenance for all agencies, regardless of building ownership.

In addition to the merger with the Buildings and Grounds Division, State Public Works staff will be reduced due to the decrease funding of the state's Capital Improvement Program. Staffing for State Public Works will be reduced from its 2009-11 level of 69 positions to 37.46 positions, which represents a 46% reduction. The staff reduction results in an operating budget reduction of approximately 21.43% from 2009-11 budget amounts.

Additionally, Buildings and Grounds' Mail Services unit is reassigned to the Nevada State Library and Archives Division to improve the record distribution system. Finally, Energy Use Tracking and Cost Savings activity is moving to the Governor's Office's, State Energy Office.

Positions



Activities

Architecture and Engineering Design

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$35,297	$38,711

Activity Description:

This activity provides architectural and engineering design services for the state's capital improvement projects.

Authority: State Statute - Mandatory

Performance Measure: Percent of Capital Improvement Program Completed within Four Years



Code Enforcement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$645,950	$550,290

Activity Description:

The code enforcement activity monitors contractors' compliance with adopted building codes for construction projects on state land.

STATE PUBLIC WORKS DIVISION

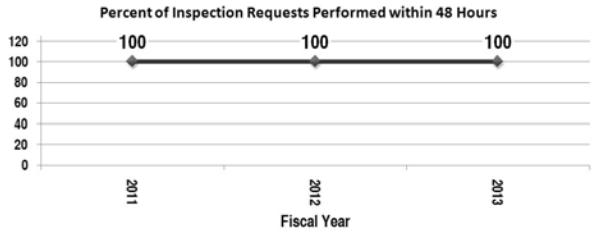
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Authority: State Statute - Mandatory

Performance Measure: Percent of Inspection Requests Performed within 48 Hours



Data Systems and Analysis

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$104,551	$113,756

Activity Description:

The Data Systems and Analysis program maintains systems and supports managerial analysis.

Authority: Other

Facility Condition Analysis

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$219,022	$221,830
Highway Fund	$0	$0
Other	$139,926	$149,888

Activity Description:

The facility condition analysis activity examines and reports on the condition of state-owned buildings. It prepares and maintains information on needed maintenance and repairs.

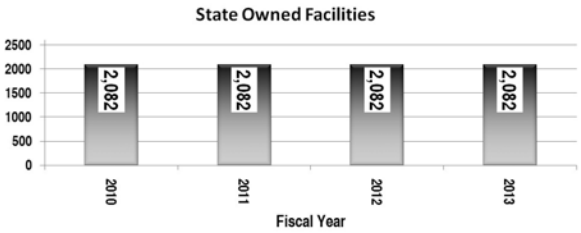
Authority: State Statute - Mandatory

Performance Measure: Facility Audits Completed



Caseload or Population: State Owned Facilities

This measure does not include facilities managed by the Higher Education System, the Department of Transportation or the Legislature.



Finance

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$285,136	$312,083

Activity Description:

The financial management activity tracks and monitors expenditures for capital improvement projects.

Authority: State Statute - Mandatory

General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$16,698	$19,051
Highway Fund	$0	$0
Other	$1,584,082	$1,619,463

Activity Description:

This activity provides administrative support such as accounting and budget assistance, timekeeping, personnel and payroll services, computer support, leasing and contract services, and administrative support for the Marlette Lake Water System. This activity involves generating reports regarding the State Public Works Capital Improvement Projects for various government

STATE PUBLIC WORKS DIVISION

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representatives.

Authority: State Statute - Mandatory

Personnel/Payroll

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$72,129	$76,939

Activity Description:

This activity manages personnel and payroll administration in accordance with state personnel laws and procedures.

Authority: State Statute - Mandatory

Project Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,854,676	$2,942,790

Activity Description:

The project management activity facilitates the design and construction of capital improvements by working with outside architects and contractors. Project management monitors project progress.

Authority: State Statute - Mandatory

Provision of Office Space in Leased Buildings

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$398,768	$403,413

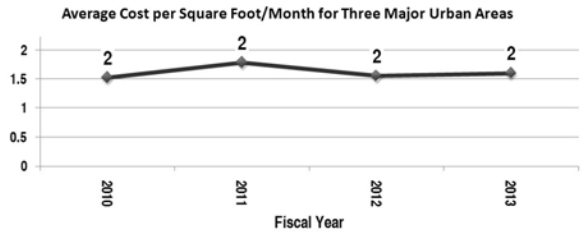
Activity Description:

When state-owned space is not available, this activity locates, evaluates, and procures efficient, professional work environments for state agencies, as close to the desired location as possible and within budget. This activity also ensures these work environments have responsive property management and are maintained in a satisfactory condition to enhance service to clients and worker productivity.

Authority: State Statute - Mandatory

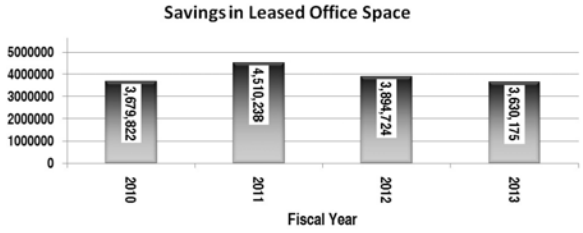
Performance Measure: Average Cost per Square Foot/Month for Three Major Urban Areas

This measure is helpful in calculating the savings in leased office space.



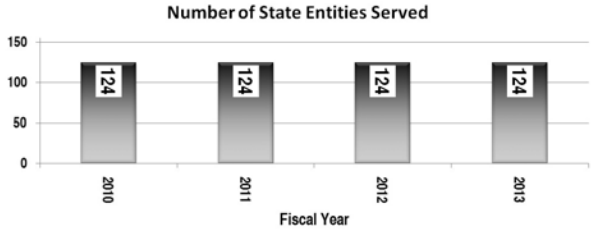
Performance Measure: Leased Office Space Savings

Savings to the state comparing the cost for Buildings and Grounds negotiated leases to market rates for the three urban areas. In fiscal year 2010, the state leased a total of 1,393,872 square feet in the three urban areas.



Caseload or Population: State Entities Served

Leasing services are provided to Nevada state agencies with the exception of Legislative Counsel Bureau, Nevada System of Higher Education, Supreme Court, Department of Transportation, Boards and Commissions, Department of Public Safety, Department of Motor Vehicles, and Gaming Control Board.



State-Owned Facilities Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$12,786,965	$12,690,366

STATE PUBLIC WORKS DIVISION

Gus Nunez, Administrator

State Public Works Division
515 East Musser Street
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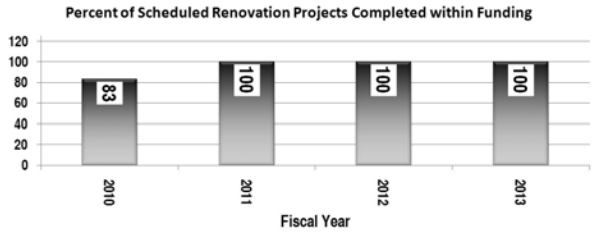
Phone: (775) 684-4141
Fax: (775) 684-4142
Email: gnunez@spwb.state.nv.us
Web: www.spwb.nv.us

Activity Description:

This activity provides maintenance, repairs and improvements for state-owned buildings and grounds. This activity's funding protects persons on state property, prevents unlawful activity and building damage. This public safety service is provided by the Department of Public Safety, Capitol Police.

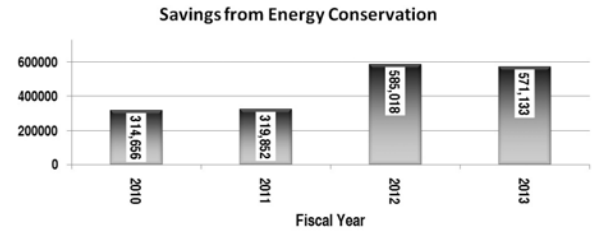
Authority: State Statute - Mandatory

Performance Measure: Percent of Scheduled Renovation Projects Completed within Funding



Performance Measure: Savings from Energy Conservation

Estimated dollars saved through energy conservation efforts. These are projected guaranteed savings from contracted energy retrofit, including American Recovery and Reinvestment Act (ARRA) projects funded from fiscal year 2010 to 2012. Fiscal year 2013 estimated savings is reduced due to completion of the 2000-2001 Energy Service Contracts. Remainder of fiscal year 2013 projected is the new ARRA projected savings.



Water Delivery from the Marlette Lake Water System

Priority: High **Status:** Ongoing

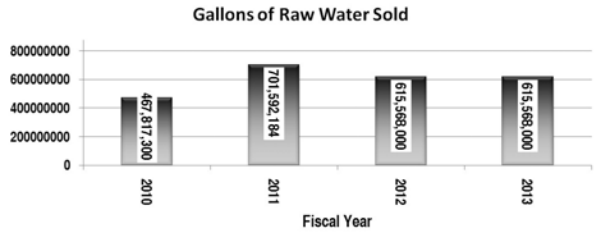
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,316,087	$1,320,880

Activity Description:

This activity maintains, repairs and improves the Marlette Lake Water System and provides for the collection, transmission and distribution of water to Carson City, Gold Hill, Silver City and Virginia City.

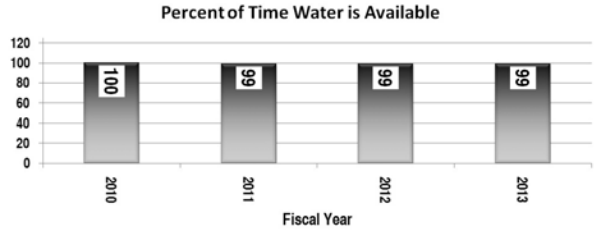
Authority: State Statute - Mandatory

Performance Measure: Gallons of Raw Water Sold



Performance Measure: Percent of Time Water is Available

Agency is targeting availability of pumping time at 99% with the possibility of a 1% pumping down time.



Energy Use Tracking and Cost Savings

Priority: Medium **Status:** Eliminated

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity develops and establishes a program to effectively track and record energy consumption statewide. It identifies and facilitates cost saving opportunities to the state through audits and energy conservation efforts. This activity is transferring to the Governor's Office, State Energy Office, as a subset of the distribution, monitoring, utilization of American Recovery and Reinvestment Act (ARRA) funds activity.

Authority: State Statute - Mandatory

Pass Through

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,175,836	$2,171,640

STATE PUBLIC WORKS DIVISION

Gus Nunez, Administrator

State Public Works Division
515 East Musser Street
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Carson City, NV 89701

Phone: (775) 684-4141
Fax: (775) 684-4142
Email: gnunez@spwb.state.nv.us
Web: www.spwb.nv.us

Activity Description:

This activity represents pass through funds to other state agencies for services.

Authority: State Statute - Mandatory

STATE PUBLIC WORKS DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$235,720	$240,881
Highway Fund	$0	$0
Other	$22,399,404	$22,390,220

PURCHASING DIVISION

Greg Smith, Administrator

Purchasing Division, Main Office
515 E Musser Street
Room 300
Carson City, NV 89701

Phone: (775) 684-0170
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Email: nvpurch@purchasing.state.nv.us
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Mission Statement

Nevada State Purchasing's mission is to obtain services and supplies on behalf of state agencies and local governments in a timely and cost effective manner.

Agency Operations Summary

The division consists of four functional units: Commodities Purchasing, Services Purchasing, Food Distribution and Property Management. The Commodities Purchasing Section is responsible for obtaining supplies, materials and equipment on behalf of state agencies and local governments in a timely and cost-effective manner. The Services Purchasing Section is responsible for the strategic training, management and procuring of complex category services such as contract labor, professional services, marketing, and information technology. The Property Management Section handles the reallocation and disposal of excess state and federal property, and maintains an inventory of the state's fixed assets. The Food Distribution program provides USDA commodity foods to schools, senior centers, Indian reservations, food banks and other eligible agencies and individuals in Nevada. The Food Distribution program serves approximately 210 agencies and 10 Indian reservations throughout the state.

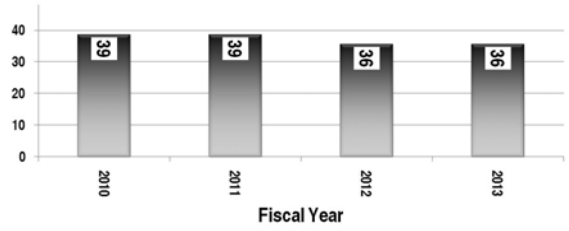
Strategic Priorities

1) To obtain services and supplies on behalf of state agencies and local governments in a timely and cost effective manner, while encouraging fair opportunity for all vendors.
2) In conjunction with local governments, continue to aggressively pursue the reallocation of state surplus and excess property to other state agencies or governmental entities and liquidating property that is beyond its useful life.
3) To continue streamlining techniques and partnering with non-profit groups to minimize costs associated with providing USDA commodity foods to schools, senior centers, Indian reservations, food banks and other eligible agencies and individuals in Nevada.

Budget Highlights

The Governor's Executive budget eliminates three positions.

Positions



Activities

Commodities Purchasing

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$748,963	$769,509

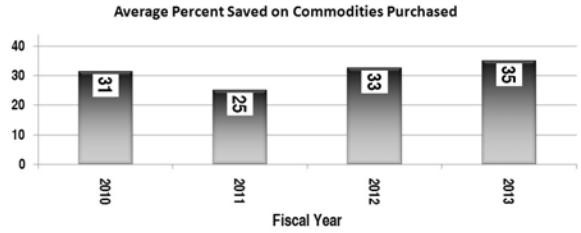
Activity Description:

The Commodities Purchasing program provides all functions of purchasing, renting or leasing of supplies, materials and/or equipment needed by state agencies. Key activities include: processing requests for proposals, registering vendors, establishing vendor contracts, including Good of the State contracts giving discounts to any state agency buying directly from the vendor. It is part of the Central Services Purchasing unit.

Authority: State Statute - Mandatory

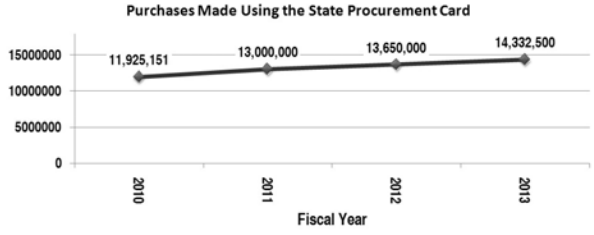
Performance Measure: Average Percent Saved on Commodities Purchased

This measure is reduced in fiscal years (FYs) 2010 and 2012-2013 due to a Legislative Audit recommendation to change the way it is computed. FY 2011 agrees with the value shown in budget account 1358, which displays the value originally projected for the 2009-2011 biennium budget.



Performance Measure: Purchases Made Using the State Procurement Card

Total dollars paid by the state in a fiscal year to the contracted credit card vendor for purchases made with a credit card.



Fiscal

Priority: High **Status:** Ongoing

PURCHASING DIVISION

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Email: nvpurch@purchasing.state.nv.us
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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$77,302	$78,433

Activity Description:

This activity provides internal budget preparation and monitoring, assessment calculations and reports, and accounts payables and receivables processing.

Authority: State Statute - Mandatory

Food Distribution

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$8,186,624	$8,193,781

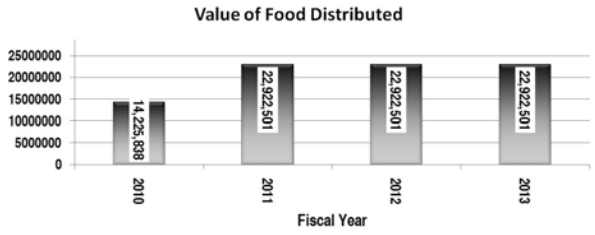
Activity Description:

The Food Distribution program provides USDA commodity distribution and other nutrition assistance to low-income families, emergency feeding programs, Indian reservations, and the elderly in Nevada. The program also provides food packages to women, infants and children. Low-income senior citizens may also obtain food packages and coupons to buy fresh fruits and vegetables from local farmers markets.

Authority: Federal Mandate

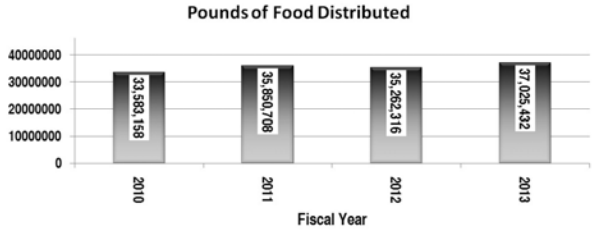
Performance Measure: Value of Food Distributed

Combined dollar amount of federal entitlement and bonuses.



Performance Measure: Pounds of Food Distributed

Number of pounds of food distributed to schools, senior centers, day care centers, food banks and rural needy Indian families.



General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$152,498	$154,857

Activity Description:

Purchasing's Administrator and Deputy Administrator provide strategic direction to the agency.

Authority: State Statute - Mandatory

Information Technology

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$146,998	$149,333

Activity Description:

This activity provides IT Administration and support to Purchasing Division employees including equipment maintenance and replacement. It also develops and administers multiple websites and web-based applications including the online Vendor Reporting System and Evaluation Database application.

Authority: Other

Personnel/Payroll

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$90,557	$91,872

Activity Description:

The Personnel/Payroll activity supports accounting staff in the Administrative Services Division, including reviewing and approving time reporting.

Authority: State Statute - Mandatory

Property Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$307,354	$316,016

PURCHASING DIVISION

Greg Smith, Administrator

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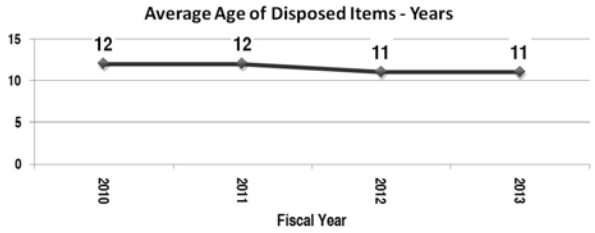
Activity Description:

This activity provides a combination of functions related to state excess property, federal surplus property, and fixed assets management. It addresses the identification and custody of equipment through the final stages of the property's life cycle, which could include interagency transfer, sale or destruction.

Authority: State Statute - Mandatory

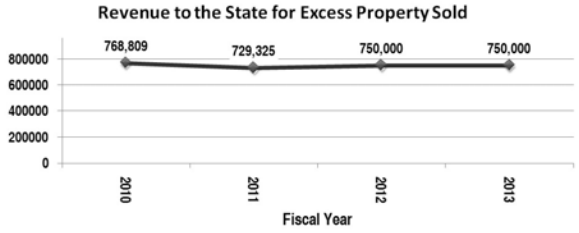
Performance Measure: Average Age of Disposed Items

Average number of years between acquisition date and disposal date of all furniture, equipment and vehicles.



Performance Measure: Revenue to the State for Excess Property Sold

Dollars received by the state for auction sales and direct sales to eligible entities.



Public Information

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$104,492	$106,596

Activity Description:

The Public Information activity provides responses to media questions, public records requests, questionnaires and inquiries from other states.

Authority: State Statute - Mandatory

Services Procurement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$882,375	$906,462

Activity Description:

This activity involves the strategic training, management and procurement of complex category services such as contract labor, professional services, marketing, and information technology. Staff consult with agencies on desired deliverables and available funds, draft requests for proposals, help agencies evaluate vendor responses, and assist with contracting. The activity also hosts ongoing training and certification courses to ensure consistency and compliance

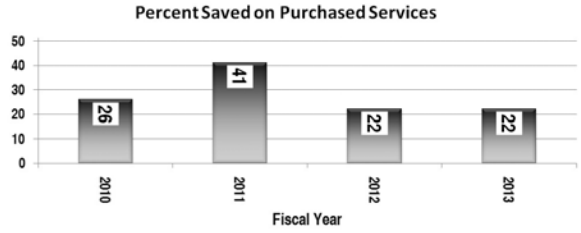
Authority: State Statute - Mandatory

Performance Measure: Value of Contracts Negotiated by Purchasing

Overall value of contracts awarded via a Request for Proposal or similar process in a fiscal year. Note: This dollar amount reflects the contract values for their entire term of two to four years.



Performance Measure: Average Savings on Contracts Negotiated by Purchasing



Performance Measure: Number of Service Contracts Negotiated by Purchasing

PURCHASING DIVISION

Greg Smith, Administrator

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Web: purchasing.state.nv.us



PURCHASING DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$10,697,164	$10,766,859

MOTOR POOL DIVISION

Keith Wells, Administrator

Carson City Motor Pool
750 East King Street
Carson City, NV 89701

Phone: (775) 684-1880
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Web: www.motorpool.state.nv.us

Mission Statement

To provide safe, efficient, environmentally-friendly, and cost-effective transportation solutions to state employees.

Agency Operations Summary

The Motor Pool Division's core function is to solve state agencies' transportation needs by providing comprehensive fleet management services while containing costs through management oversight and the centralization of assets. The division's goal is to provide those services in an economical, efficient, and professional manner. Fleet management services include: providing agencies with long-term and short-term assigned vehicles, vehicle acquisition and disposal, maintenance and repair, utilization management, fueling, consolidation of resources, and centralized billing.

The division manages a large and complex fleet of approximately 800 vehicles based throughout the state and operates facilities in Carson City, Reno, and Las Vegas. Each facility provides short-term rental vehicles, full-service maintenance, long-term rental vehicle support, and airport shuttle service. The Carson City facility houses an administrative support team which processes all billing and oversees the long-term rental program. The division provides agencies with the transportation tools and resources they need to effectively perform core functions of their missions. Employees using these resources include parole officers, gaming agents, and social workers.

Strategic Priorities

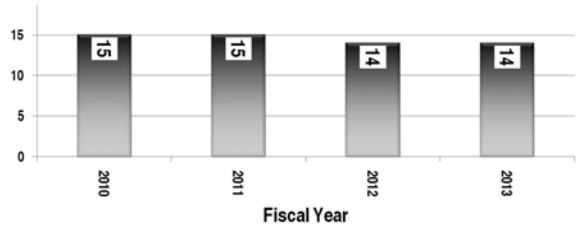
1) To provide state agencies solutions for their transportation needs in the most cost-effective manner possible.
2) To use technology to modernize and automate the customer's experience and control travel costs.

Budget Highlights

The agency's budget is a continuation of a conservative budget and includes the elimination of one position. Temporary services will be used as needed during peak workload periods. The budget includes two technology requests in an effort to use technology to accommodate growth and manage costs. The first request replaces an automated billing system used to process several thousand billing transactions on a monthly basis.

The second request enhances the division's computerized fleet management system. This enhancement will allow customers to interact with Motor Pool's fleet management system via the Internet, reducing costs for both the Motor Pool Division and state agencies.

Positions



Activities

General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$251,288	$188,339

Activity Description:

The administrator and one staff member provide management oversight of the division. Key services include: planning, monitoring, directing, and coordinating division operations; formulating and implementing internal policies and procedures; providing information to the legislature, state agencies and media; and representing agency at legislative, state, and federal meetings.

Authority: State Statute - Mandatory

Long-Term Assigned Vehicle Management

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,296,922	$2,459,164

Activity Description:

The Motor Pool Division provides long-term assigned vehicles to state agencies on a statewide basis. Currently the division manages 700 long-term assigned vehicles. This program offers agencies an extensive variety of vehicles and services including fueling, maintenance, cleaning, and roadside assistance.

Authority: State Statute - Mandatory

Performance Measure: Average Cost per Mile Compared to Commercial

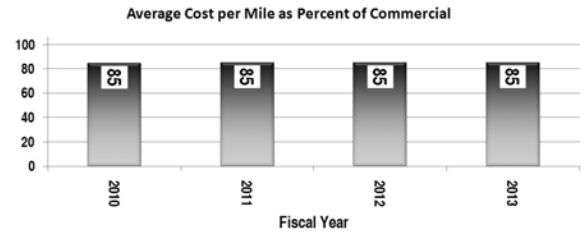
MOTOR POOL DIVISION

Keith Wells, Administrator

Carson City Motor Pool
750 East King Street
Carson City, NV 89701

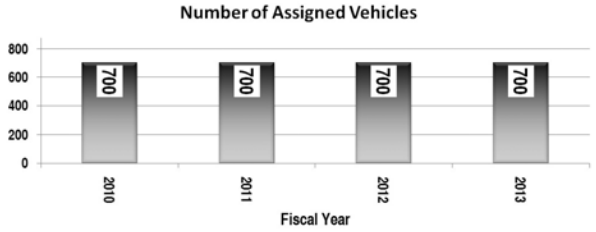
Phone: (775) 684-1880
Fax: (775) 684-1888
Email: ccmpool@motorpool.nv.gov
Web: www.motorpool.state.nv.us

Motor Pool average cost per mile to operate a vehicle as a percentage of commercial companies average cost per mile. Motor Pool costs $0.60 per mile and commercial rates are $0.71.



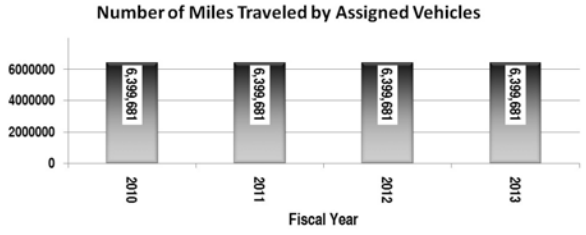
Performance Measure: Number of Long Term Assigned Vehicles

Motor Pool has 700 vehicles assigned to agencies on a long term basis as well as 100 vehicles available for short term (daily) rental.



Performance Measure: Number of Miles Traveled by Assigned Vehicles

Number of miles driven by agencies with long term assigned vehicles.



Short-Term Assigned Vehicle Management

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$676,271	$703,392

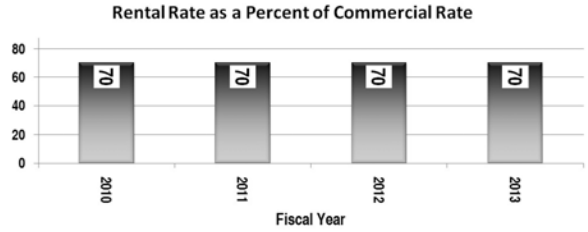
Activity Description:

The Division's short-term rental vehicle program provides state agencies quick and efficient access to a cost-effective solution for short-term travel needs. The pool concept spreads the cost of the asset over a large customer base, reducing travel costs to the state as a whole and to agencies on an individual basis.

Authority: State Statute - Mandatory

Performance Measure: Rental Rate as a Percent of Commercial Rate

Motor Pool rental rate as a percent of commercially available rates. Motor Pool average daily rate for a sedan is $35.20. Commercial rate for a sedan is $50.15.



Vehicle Maintenance / Shop Operations

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$859,685	$872,703

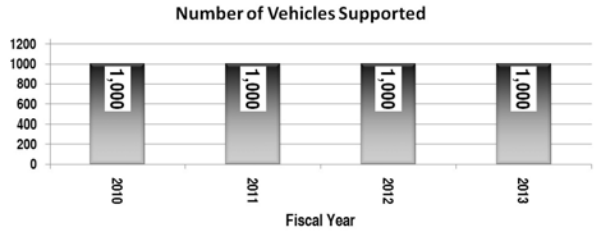
Activity Description:

The division operates maintenance facilities in Carson City, Reno, and Las Vegas. The primary function of these facilities is to provide an efficient and economical means to repair and maintain vehicles owned by Motor Pool. In addition to supporting Motor Pool's fleet, this function provides vehicle maintenance at a reduced cost for other state agencies that own their vehicles.

Authority: State Statute - Mandatory

Performance Measure: Number of Vehicles Supported

The Motor Pool Division supports 800 motor pool vehicles and 200 agency owned vehicles.



MOTOR POOL DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$4,084,166	$4,223,597

RISK MANAGEMENT DIVISION

Karen Caterino, MBA, Risk Manager

State of Nevada Risk Management
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Carson City, NV 89701

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Web: www.risk.state.nv.us

Mission Statement

The mission of the Risk Management Division is to preserve and protect state property and personnel. This is achieved by integrating agency programs that systematically identify and analyze exposures to risk, selecting and implementing appropriate risk control strategies, financing anticipated or incurred losses, and monitoring regularly for continual improvement and enhancement.

Agency Operations Summary

The Risk Management Division has two primary units: Insurance and Loss Prevention and Workers Compensation and Safety. The Insurance and Loss Prevention section provides insurance coverage for the state's automobile, aviation, crime, liability, property, and other miscellaneous insurance coverage as needed by the state's agencies, as well as loss prevention services. The Workers Compensation and Safety section administers the state's workers compensation coverage for all state employees and a number of political subdivisions e.g., Legislative Counsel Bureau, boards & commissions and conservation districts.

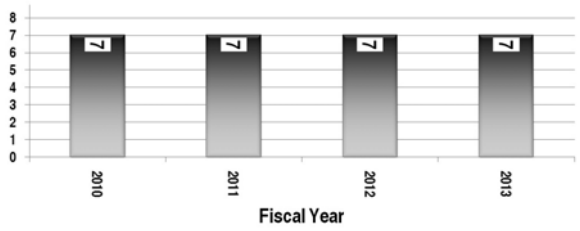
Strategic Priorities

1) To protect the state's human, intellectual, physical and financial assets and resources.
2) To minimize the probability, occurrence, and impact of accidental losses to the government of the State of Nevada.
3) To provide an effective Workers Compensation program whereby the state's employees are promptly treated and returned to work.
4) To effectively manage the state's Public Safety Occupational Heart and Lung Program.
5) To provide timely safety surveys and recommendations identifying actions to be taken to protect the state's property and employees.

Budget Highlights

The Governor's Executive Budget establishes a state funded insurance captive. An insurance captive is an entity that is created to reduce the cost of risk to the state. It provides cash flow benefits, the ability to obtain insurance that is not otherwise available, and direct access to reinsurers, which would allow the state to centralize loss retention, control losses, and obtain rate equity.

Positions



Activities

Insurance and Loss Prevention Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,882,303	$2,908,763

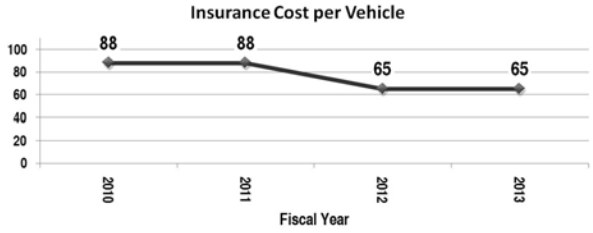
Activity Description:

This activity provides management and oversight of the state's insurance coverage for aviation, boiler & machinery, automobile physical damage and collision, bonds, crime, liability and property. services include: purchase of insurance policies, administration of the self-funded property and automobile claims, negotiation and purchase of insurance coverage for special requests made by state agencies, and insurance consultation for statewide contracts. Additionally, this program provides for boiler & machinery and property inspections which are required by state and federal regulations, as well as by the insurance company that underwrites the insurance coverage.

Authority: State Statute - Mandatory

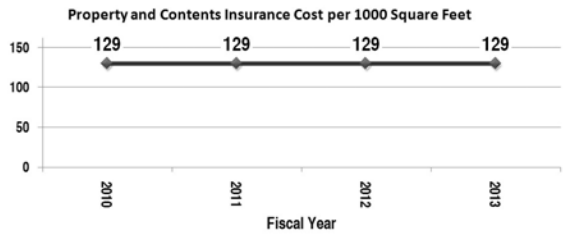
Performance Measure: Insurance Cost per Vehicle

Risk Management's self funded automobile program provides state agencies and the Nevada System of Higher Education (NSHE) coverage for automobile physical damage (i.e. comprehensive and collision losses). All claims are subject to a deductible. NSHE became part of the state auto physical damage (APD) program as of fiscal year 2010. Risk Management saves considerable money self insuring the APD program as benchmarking shows that commercial fleet coverage would cost approximately $500 to $1,000 per vehicle annually.



Performance Measure: Cost for Property and Contents Insurance

Cost per 1,000 square feet to insure state-owned real property and contents. Risk Management combines both self insurance and commercial insurance policies to provide state agencies comprehensive property coverage. The property program also incorporates various loss prevention services to help agencies mitigate their losses due to fire and other covered perils.



RISK MANAGEMENT DIVISION

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Web: www.risk.state.nv.us

Workers Compensation Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$15,534,556	$14,547,252

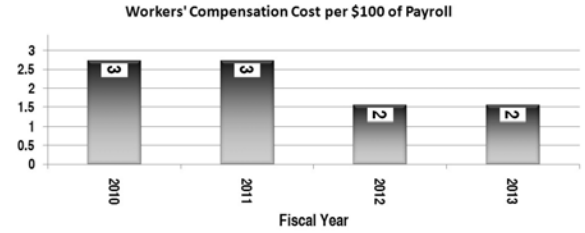
Activity Description:

The Risk Management Division manages and oversees the state's Worker's Compensation Program, which includes the Occupational Health Program for police/fire and correctional officers and other state employees and retirees who meet the statutory requirements for this program. Services for this program include: administration of the Workers' Compensation Program that provides medical and indemnity benefits for state employees who are injured while performing their job duties; training for supervisors and workers compensation liaisons who are the point of contact between Risk Management and the agency when an injury occurs; ensuring that the Early Return to Work Program is implemented and utilized to allow the injured worker to return to work in a modified duty position while recovering from an injury; and administration and monitoring of the state's Occupational Health Program for public safety and the presumptive benefits for heart, lung, cancer and infectious diseases.

Authority: State Statute - Mandatory

Performance Measure: Cost of Workers' Compensation Coverage

Cost per $100 of payroll for state employee workers' compensation coverage. The workers' compensation premium for state employees is $2.73 per $100 of wages capped at $36,000 for calendar year 2010. All data is for calendar years. FY 2011 reflects calendar 2011 rate.



Performance Measure: Percent of Workers' Compensation Claims Involving Lost Time

This rate has been decreasing for the last three fiscal years, from a high of 18% to its current 7%. Part of the success in decreasing this rate is due to the use of the state's Early Return to Work program.



Performance Measure: Percent of Police and Fire Officers Advised to Correct Heart/Lung Risks

Percent of police/firefighters/correctional officers receiving letters to correct heart/lung risk factors. Pursuant to NAC 617.080, NRS 617.455 and 617.457 employers of police officers (as defined in NRS617.135) and full-time salaried firemen must schedule and pay for physical exams as well as counsel the employee as required by NAC 617.080.



Fiscal Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$126,800	$140,842

Activity Description:

The Fiscal Services activity provides fiscal services in support of the Risk Management Division. This program manages the division's operating account and serves as liaison to the Administrative Services Division. Services include: internal controls, response to audits, review and approval of all invoices to ensure the division stays within its budgetary authority, and purchase of supplies and services.

Authority: State Statute - Mandatory

General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$40,506	$44,550

Activity Description:

This activity provides administrative support for the Risk Management Division. Services include: supervisory evaluations, human resources and personnel functions, special projects, contract and monitoring, vendor oversight, and requests for proposals.

Authority: Other

Safety Consultation and Training Activities

RISK MANAGEMENT DIVISION

Karen Caterino, MBA, Risk Manager

State of Nevada Risk Management
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Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$185,321	$205,962

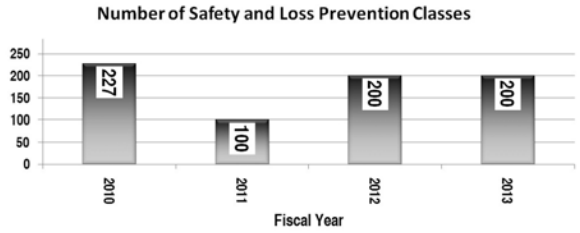
Activity Description:

This activity encompasses statewide agency safety training, defensive driving courses, ergonomics, building inspections, workplace violence prevention, indoor air quality, accident investigation, and safety committee training. A sound safety program enables the state to reduce claim losses, prevent injuries and lower insurance premiums, which translates into savings for all state agencies.

Authority: State Statute - Mandatory

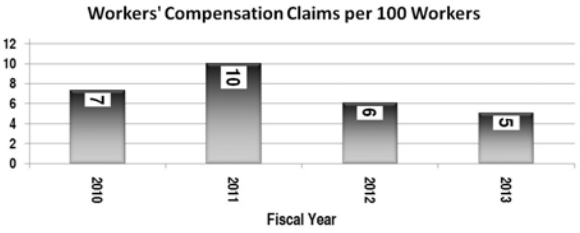
Performance Measure: Safety and Loss Prevention Classes

Risk Management provides safety training including defensive driving, cardio pulmonary resuscitation/ automatic external defibrillator(CPR/AED), and workplace violence courses throughout the state. In addition, Risk Management has provided customized, personalized training on an as-needed and requested agency basis. Over 6,000 employees take advantage of the classes every biennium.



Performance Measure: Workers' Compensation Claims per 100 Workers

Workers' compensation claims occurrences per 100 insured full-time equivalent workers. Nationwide, nearly 863,000 injury and illness cases were reported among state and local government workers combined in 2009, resulting in a rate of 5.8 cases per 100 workers.



RISK MANAGEMENT DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$18,769,487	$17,847,369

ADMINISTRATIVE SERVICES DIV

Evan Dale, Administrator

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Mission Statement

Provide efficient and effective administrative and fiscal services to the Department of Administration, the Governor's Office and other agencies as assigned.

Agency Operations Summary

The division provides accounting, budgeting, payroll, revenue collection, financial reporting, contract management, and other administrative services to the Department of administration, the Governor's Office and other agencies as assigned. The Administrative Services Division is comprised of an Administrator and two sections: Agency Accounting and Agency Budgeting and Monitoring and Compliance.

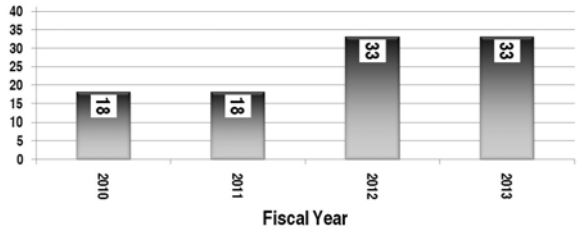
Strategic Priorities

1) To provide a full range of fiscal and administrative services that are cost effective, accurate and timely.
2) To ensure services are compliant with relevant laws, principles, regulations, and codes.
3) To deliver services in a professional manner.

Budget Highlights

As part of the State of Nevada's reorganization efforts, the Administrative Services Division will absorb the fiscal and payroll support services of the Department of Administration's new Division of Human Resource Management (formerly Department of Personnel), Enterprise IT Services Division (formerly Department of Information Technology), the State Public Works Division (formerly State Public Works Board and Buildings and Grounds Division), and the Nevada State Library and Archives.

Positions



Activities

Budget Preparation

Priority: High **Status:** Ongoing

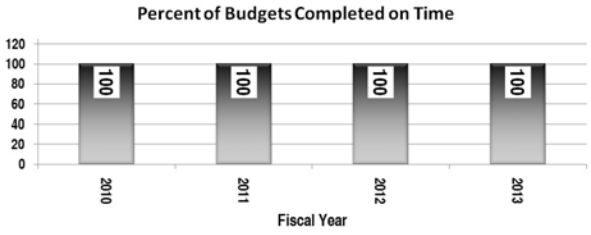
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$239,675	$266,978

Activity Description:

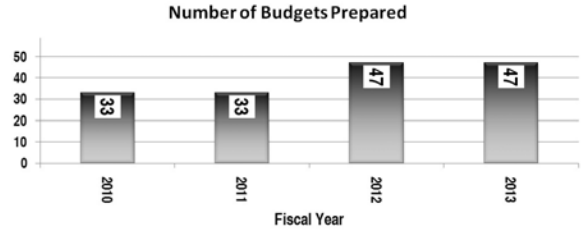
This activity coordinates the preparation and presentation of the department's and other agencies' biennial budget requests to ensure the requests are fiscally sound and represent the current and future program needs and priorities.

Authority: State Statute - Mandatory

Performance Measure: Percent of Budgets Completed on Time



Caseload or Population: Number of Budgets Prepared



Contracting

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$254,201	$283,159

Activity Description:

The Contracting activity organizes and facilitates informal and formal requests for proposals and bidding, and prepares and processes contract documents.

Authority: State Statute - Mandatory

Federal Grant Management

Priority: High **Status:** Ongoing

ADMINISTRATIVE SERVICES DIV

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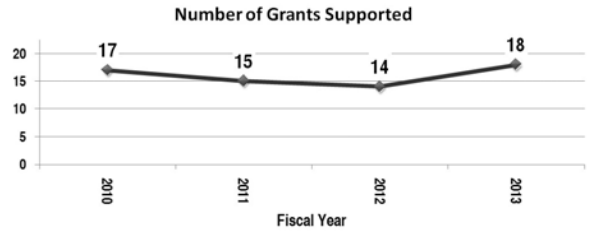
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$86,494	$96,348

Activity Description:

The Federal Grant Management activity ensures compliance with financial record keeping and reporting requirements for federal grants. Key activities include: preparing work programs to set up proper accounting for grants; identifying, documenting, and recording revenues and allowable expenditures to execute grant terms; and providing financial reports and other information in compliance with grant terms.

Authority: Federal Mandate

Caseload or Population: Number of Grants Supported



General Administration

Priority: High **Status:** Ongoing

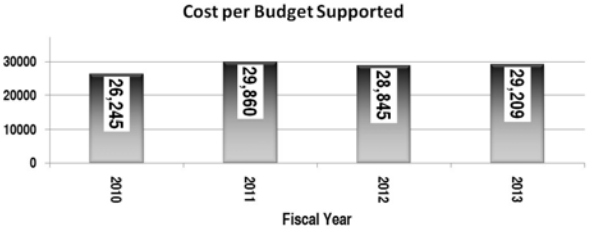
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$71,968	$80,166

Activity Description:

This activity provides general administrative support for the Administrative Services Division. Services include: planning, organizing, directing and coordinating division operations.

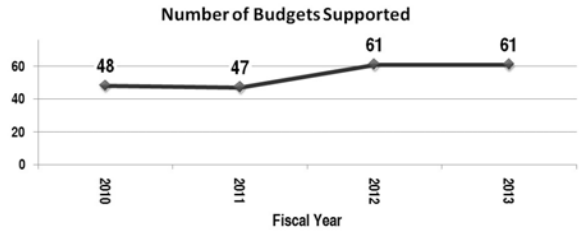
Authority: Other

Performance Measure: Cost per Budget Supported



Caseload or Population: Number of Budgets Supported

Budgets supported by the agency include executive and non-executive budgets.



Payroll Processing

Priority: High **Status:** Ongoing

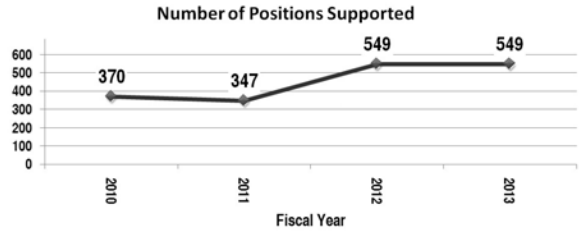
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$154,501	$172,101

Activity Description:

Payroll processing services include: timesheet processing, employee status maintenance, termination processing, and leave tracking.

Authority: State Statute - Mandatory

Caseload or Population: Number of Active Positions Supported



Performance Measurement

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$52,820	$58,837

Activity Description:

This activity develops, collects, and reports performance measurement information regularly throughout the year.

Authority: State Statute - Mandatory

ADMINISTRATIVE SERVICES DIV

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Prepare Statewide Cost Allocation Plan

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$20,468	$22,800

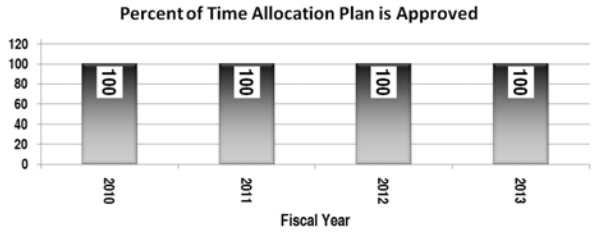
Activity Description:

The Administrative Services Division prepares an annual statewide cost allocation plan. This plan distributes service agencies' indirect costs across state agencies in accordance with the principles and procedures established by federal regulations and guidelines. This enables the General Fund to recover the cost of certain state-funded, central services from non state-funded operations that receive those services.

Authority: State Statute - Mandatory

Performance Measure: Percent of Time Allocation Plan is Approved

Percent of time the cost allocation plan is approved by the federal Division of Cost Allocation. The state's cost allocation plan must be approved by the federal Division of Cost Allocation before the General Fund can recover costs from federally-funded programs.



Prepare Work Programs

Priority: High **Status:** Ongoing

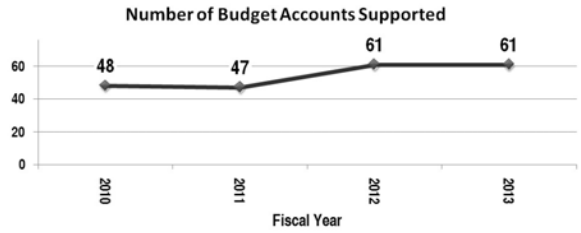
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$138,654	$154,449

Activity Description:

The Administrative Services Division prepares work programs (documents to support a budgetary change) to establish or modify appropriations and/or authority for budget accounts.

Authority: State Statute - Mandatory

Caseload or Population: Number of Budget Accounts Supported



Purchasing

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$74,609	$83,108

Activity Description:

This activity processes local and state purchase orders. Key activities include: receiving purchase requisitions; preparing, issuing and recording purchase orders; and processing purchase orders through the state purchasing system.

Authority: State Statute - Mandatory

Rate Modeling

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$56,123	$62,517

Activity Description:

Rate Modeling develops and monitors rate models and assists with billing. Key activities include: developing, preparing and monitoring cost allocations among billed services; developing billing rates and billing methodologies; and assisting accounting staff with billing and receivable tracking.

Authority: Other

Transaction Processing

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$989,070	$1,101,744

Activity Description:

The Transaction Processing activity administers payments, cash receipts and general journal entries for those agencies assigned to the division. It also

ADMINISTRATIVE SERVICES DIV

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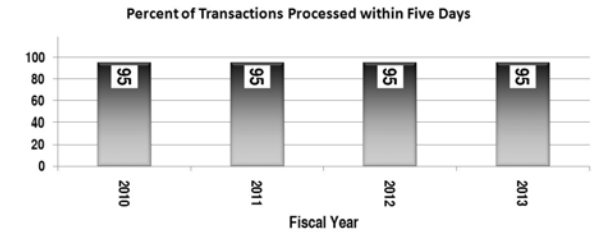
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provides for records maintenance to support biennial budgeting and administers records management and retention.

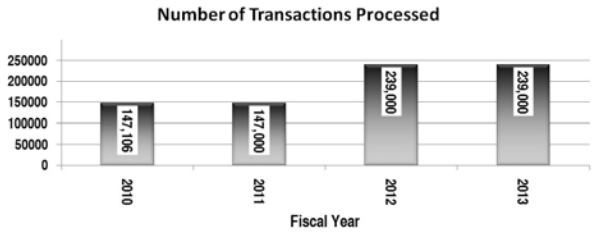
Authority: State Statute - Mandatory

Performance Measure: Percent of Transactions Processed within Five Days

Percent of transactions processed within five days of receipt.



Caseload or Population: Number of Transactions Processed



Work Flow Management

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$40,276	$44,864

Activity Description:

Work Flow Management organizes and monitors work flow between the Administrative Services Division and supported agencies. Key activities include: develop work flow systems, monitor status of work flow items in process, and facilitate efficient interface between the Administrative Services Division and supported agencies.

Authority: Other

ADMINISTRATIVE SERVICES DIV FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,178,858	$2,427,072

INFORMATION TECHNOLOGY

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Mission Statement

The mission of the Information Technology Division of the Department of Administration is to provide information technology expertise to divisions within the Department of Administration and to various State agencies.

Agency Operations Summary

The Information Technology Division provides oversight for the following Department of Administration critical systems: the Nevada Executive Budget System, the Nevada Project Accounting System, the Contract Entry and Tracking System, and the Open Government Initiative. The Division also provides administration of the State of Nevada Enterprise Electronic Payment System and Oracle Corporation software licensing for multiple agencies. Other services include: budgetary oversight of designated information technology improvement projects for multiple state agencies; budgetary perspective to enterprise (statewide) information technology issues; and advice, counsel, and guidance for information technology-related issues to agencies within the Department of Administration.

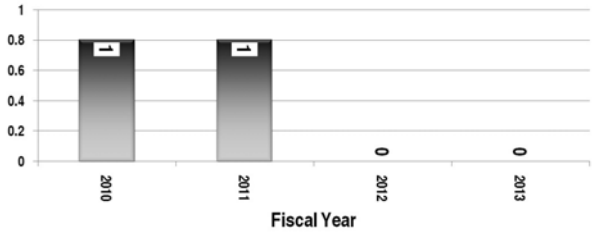
Strategic Priorities

1) To maintain maximum availability for Department of Administration critical systems at minimum cost.
2) To provide effective support for Department of Administration divisions.
3) To ensure maximum use of the E-Pay system in a cost-effective manner.
4) To administer the Oracle License contract in a cost-effective manner.
5) To provide budgetary control and oversight for designated information technology improvement projects in order to ensure project success is within budget.

Budget Highlights

As part of the State of Nevada's reorganization efforts, the Department of Administration will be absorbing the operations of the Department of Personnel, Department of Information Technology, Nevada State Library and Archives, and the State Public Works Board. These departments will be restructured as new divisions with the Department of Administration. With the reorganization, activities performed by the Information Technology division are transferring to other divisions within the newly structured Department of Administration or to the State Treasurer's Office. As a result, the position within this division will be eliminated.

Positions



Activities

Administer Statewide Software Licenses

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Administration of Oracle Corporation software licenses is conducted in this activity, in conjunction with the Department of Administration's Purchasing Division. The Information Technology Division ensures compliance with license provisions, while minimizing cost to various state agencies. This contract for maintenance is approximately $550,000 annually. This activity is being absorbed by other divisions within the Department of Administration.

Authority: Other

Administer the Nevada Enterprise Electronic Payment System (E-Pay)

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Information Technology Division provides coordination between the E-Pay vendor and various state agencies and assists new agencies in implementing electronic payments. Additionally, the division resolves problems, oversees and works with the E-Payment contractor, and allocates and tracks contractor resources. The State of Nevada processed $2.3 billion in transactions through the electronic payment vendor in calendar year 2009. This activity will be transferring to the State Treasurer's Office.

Authority: Other

Provide Information Technology (IT) Oversight for the Department of Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity provides for the administration and oversight of the following mission critical systems for the Department of Administration: Nevada Executive Budget System, Nevada Project Accounting System, Contract Entry and Tracking System, and the Open Government Initiative. The Information Technology division provides IT support for Department of Administration divisions and ensures information technology issues are coordinated on a

INFORMATION TECHNOLOGY

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department level. With the merger of Department of Information Technology and the Department of Administration, this activity is transferring to the Enterprise IT Services division within the Department of Administration and folded into their Enterprise Business Analysis activity.

Authority: Other

Provide Project Oversight for IT Projects in the Information Technology Improvement Account

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity provides budgetary control for and oversight of IT projects to help ensure success. These projects are for multiple departments and typically have a General Fund component, are multiple years in duration, and range in total cost from several hundred thousand dollars to fifty million dollars. These projects are in the Information Technology Improvement Account (Budget Account 1325). This activity is being absorbed within other divisions within the Department of Administration.

Authority: Other

INFORMATION TECHNOLOGY FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

HEARINGS AND APPEALS DIVISION

Bryan Nix, Senior Appeals Officer

Hearings Division
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Mission Statement

The mission of the division is to provide fair and independent dispute resolution hearings in a timely and efficient manner, while providing due process to all parties.

Agency Operations Summary

The agency has two primary units: Hearings Division and Appeals Division. The Hearings Division conducts informal dispute resolution hearings and Victims of Crime appeals. The Appeals Division conducts appeals of hearing officer decisions, as well as direct appeals in a wide variety of administrative law matters including Victims of Crime, Medicaid, Mortgage Lending, Financial Institutions, Department of Education, and bidding disputes.

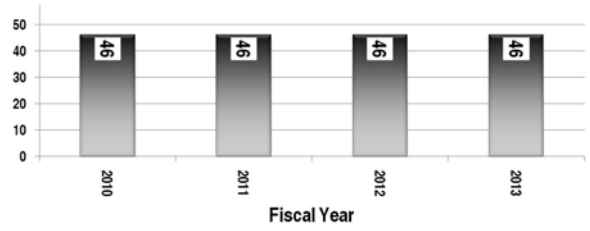
Strategic Priorities

1) To ensure timely scheduling and accurate notice of hearings and appeals.
2) To ensure hearings and appeals officers' decisions are timely rendered.
3) To provide timely and pertinent information to the parties and public concerning the division, its procedures, rules, regulations, forms, and other documents helpful to the hearings process.

Budget Highlights

The Governor's Executive Budget contains no significant changes for this agency.

Positions



Activities

Administrative Support

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$117,366	$119,217

Activity Description:

Administrative Support provides services for the Hearings and Appeals Division including budget preparation, contract monitoring, and record keeping. Administrative support staff acts as a liaison between employees and personnel services and provides payroll and time-keeping oversight for the division.

Authority: State Statute - Mandatory

Conduct Informal and Formal Administrative Hearings

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,421,817	$2,460,011

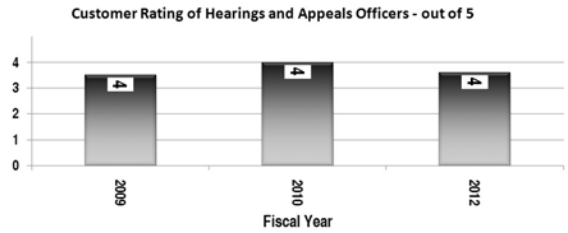
Activity Description:

The Hearings Division conducts informal dispute resolution hearings in Workers' Compensation and Victims of Crime cases. The hearings are informal and are intended to allow a person who disagrees with a written decision to bring the matter to an independent hearing officer for review and possible settlement or reversal. The Appeals Division conducts appeals of hearing officer decisions, as well as direct appeals in a wide variety of administrative law matters. In addition, the Appeals Officers hear Purchasing bid disputes; Medicaid appeals; Industrial Insurance Regulation appeals; Financial Institution hearings; Purchasing bid award appeals; Department of Education teacher certification appeals; and other administrative law matters.

Authority: State Statute - Mandatory

Performance Measure: Customer Rating of Hearings and Appeals Officers

Every other year, a survey is presented to outside customers regarding the hearing officers one fiscal year and appeal officers the next fiscal year. Shown are the average statistics for hearing officer performance, in fiscal year 2009, and appeals officer performance, in fiscal year 2010.



Performance Measure: Percent of Hearing and Appeal Officer Cases Scheduled within Statutory Guidelines

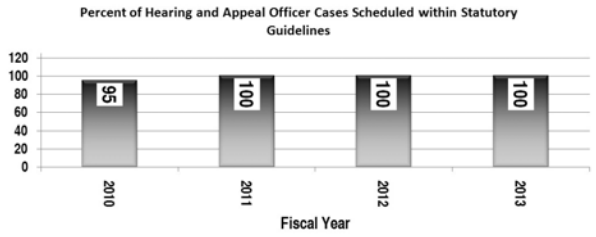
HEARINGS AND APPEALS DIVISION

Bryan Nix, Senior Appeals Officer

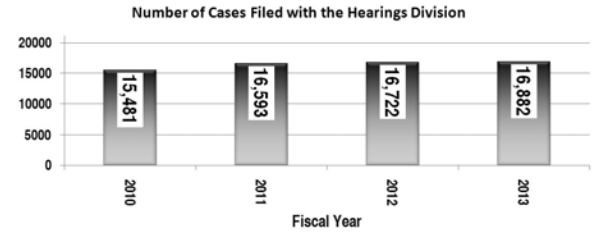
Hearings Division
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Las Vegas, NV 89102

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Fax: (702) 486-2879
Email: bnix@hearings.state.nv.us
Web: hearings.state.nv.us

Pursuant to NRS616C.330, hearing officers are required to schedule all cases within five days of filing, set within thirty days and render decisions within fifteen days. Pursuant to NRS616C.345 and NRS616C.360, appeals officers are required to schedule all cases scheduled within ten days, set within ninety days and have decisions rendered within thirty days. The agency continuously meets all statutorily required timeframes and is known for implementing procedures that process caseload faster than most other states in the country.



Performance Measure: Cases Filed with the Hearings Division



Officer Support Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,871,821	$1,901,342

Activity Description:

This program provides clerical support to hearings/appeals officers. Activities include case assignment; database management; clerical support; calendar organization; merging and mailing; and answering telephone calls and emails.

Authority: State Statute - Mandatory

Workers' Compensation Licenses

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$4,756	$4,831

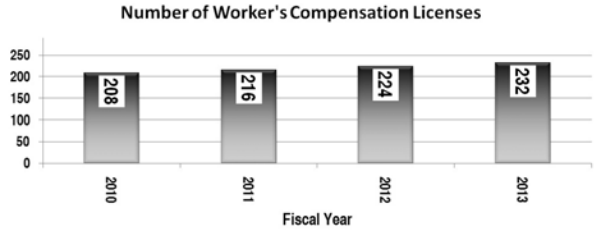
Activity Description:

Any person representing an employer at hearings of contested cases must be either employed full-time by the employer or a trade association to which the employer belongs that is not formed solely to provide representation at hearings of contested cases, admitted to practice law in this state, or be a licensed employers' representative. This activity provides licensing and renewal services for workers' compensation representatives as well as exam proctoring.

Authority: State Statute - Mandatory

Performance Measure: Number of Worker's Compensation Licenses

Processing all renewal reminder letters thirty days prior to expiration; processing all renewal applications for current licensees; processing new applications including administering workers' compensation exams for new applicants; and maintaining an accurate record of fees paid by applicants.



HEARINGS AND APPEALS DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$4,415,760	$4,485,401

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Mission Statement

To provide cost effective enterprise information technology solutions.

Agency Operations Summary

The Division of Enterprise Information Technology (IT) Services provides services for the secure use of information, enterprise-wide solutions, and assists state agencies and governing bodies by providing technical information and guidance. It provides and maintains state email accounts and the state mainframe computer; information security; voice, video and data communications; and communications networks and connectivity. It also provides backup and disaster recovery; database management; website development, and a help desk.

Strategic Priorities

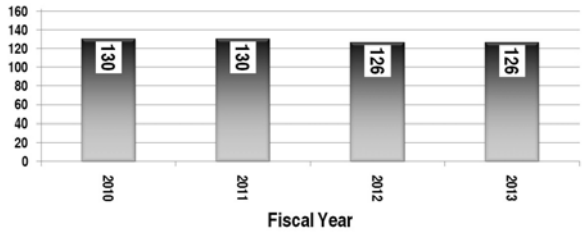
1)To create agile and secure service delivery.
2)To deliver cost effective and innovative enterprise products and services.
3)To foster collaborative enterprise information technology solutions within state government.
4)To recruit, develop, and retain the best information technology workforce.

Budget Highlights

As a part of the State of Nevada's reorganization efforts, the Department of Information Technology will merge with the Department of Administration. It will be restructured as the Division of Enterprise IT Services. The new department alliance will provide synergies resulting in the centralization of PC/LAN Tech support, personnel support, fiscal services, research and planning, and contract management. As a result, eight positions are eliminated from this agency.

With the consolidation, the statewide help desk support provided by both the Department of Information Technology and Department of Personnel will be combined for a one-point contact for help desk support within this agency. This reorganization will allow the establishment of a new enterprise business analysis function within the Division of Enterprise IT Services. The enterprise business analysis function will better assist current and new customers by translating customer needs into IT requirements.

Positions



Activities

Email Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$435,202	$239,309

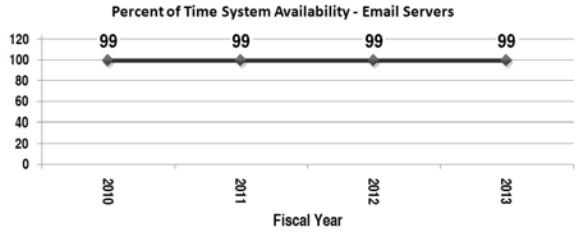
Activity Description:

Email services offer e-mail accounts for agency employees. The following services are available with an account: common address book, centralized scheduling of resources, public folders, privacy of information and security, shared calendaring, and appointment scheduling. It also includes web access to email from the internet and intranet, secure wireless email connectivity, self-service e-mail password recovery, anti-virus and SPAM filter protection, instant messaging, audio and video conferencing and collaboration, and encrypted data and email.

Authority: State Statute - Mandatory

Performance Measure: Percent of Time Email Servers are Available

The email servers are used by state agencies to provide email box access to their state email address. Email servers are measured on how much time the email server and the various email services are available.



Enterprise Security Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$923,820	$849,995

Activity Description:

The enterprise security service provides security assessments and assistance, security awareness outreach and maintenance of keyless card access system used by many state agencies. Security services include supporting all agencies in developing, implementing, and maintaining agency specific IT security programs. It establishes statewide security policies, standards, and procedures. It coordinates, directs, and supports the state through conducting risk assessments with risk mitigation recommendations; information security plans; and conducts information security compliance audits. The program also provides IT contingency plans; technical security architecture reviews; security awareness training; and computer security incident response efforts.

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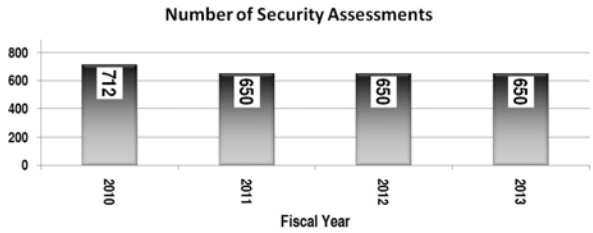
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Web: doit.nv.gov

Authority: State Statute - Mandatory

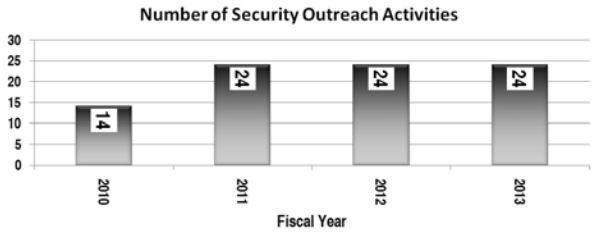
Performance Measure: Security Assessments Performed

This section performs information assessments for agencies to identify threats, risks, and vulnerabilities to an agency's information technology infrastructure and weaknesses within established operational controls. Assessments are made of overall risk, network security, server vulnerability, operational and administrative controls, physical security, and wireless systems.



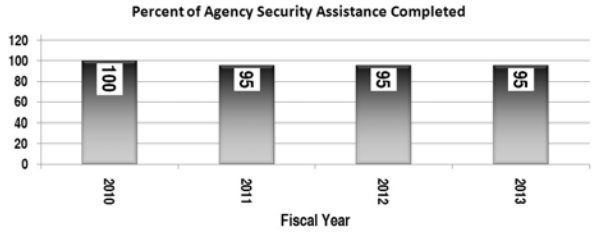
Performance Measure: Security Awareness Outreach Activities

This section promotes Security Awareness Outreach to the state user and employee community to provide an understanding of information security disciplines, controls, policies and standards, potential vulnerabilities, threats, risks, and mitigation techniques to improve the protection of the state information technology systems, applications, and data.



Performance Measure: Security Program Assistance

This section assists state agencies on a variety of topics and issues related to security, such as administrative security investigations, computer security incident response requests, physical security, and access control.



Mainframe Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$9,601,951	$9,134,926

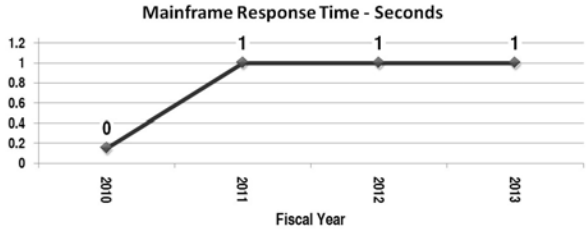
Activity Description:

The mainframe computer also known as the Enterprise Server with disk drives, optical devices, and robotic and virtual tape units provides a complete, secure environment for agencies to execute batch or real time job streams.

Authority: State Statute - Mandatory

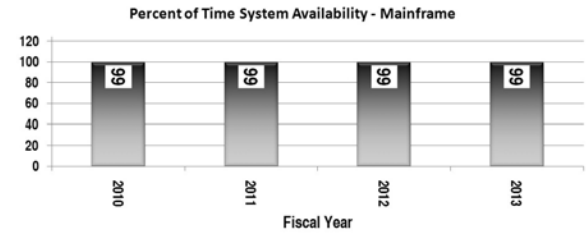
Performance Measure: Mainframe Response Time - Seconds

Average mainframe interactive system response time, in seconds. All end-user transaction require internal processing. This indicator provides an average response time for mainframe processing.



Performance Measure: Percent of Time Mainframe is Available

The enterprise server mainframe is used by many state agencies to perform their daily functions. Information Technology is responsible for ensuring the system is available whenever necessary according to each agency's predetermined schedule.



Network Transport Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,622,308	$2,674,683

Activity Description:

Network Transport Services provides integrated communication infrastructure for voice, video, and data. This includes mountaintop services and microwave infrastructure for the state, federal, and local public safety entities operating in Nevada. The service covers statewide long haul microwave communication

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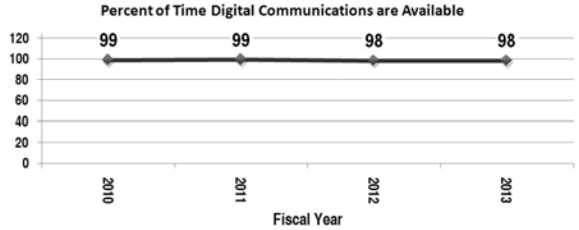
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channels; mountaintop communication site, rack and tower space; and high speed data and radio frequency linking radios. It also provides engineering and technical support for radio frequency related services.

Authority: State Statute - Mandatory

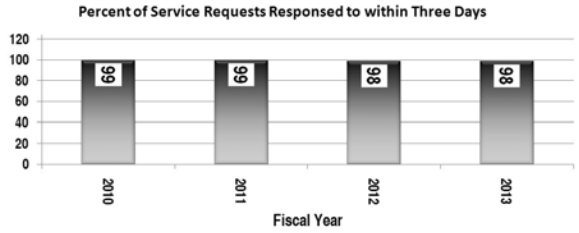
Performance Measure: Digital Communications Availability

Information Technology is responsible for a network of microwave towers that carry digital communication signals used by public safety and other state agencies, local, and federal agencies. This performance indicator measures the percent of time the digital system is available.



Performance Measure: Service Request Responsiveness

Network Transport Services provide network, radio, and telephone communication services to state, local, and federal agencies.



Remote Access Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$105,489	$119,312

Activity Description:

Remote access services provide dial up and virtual private network secure link network access for authorized state personnel. The dial up access allows customers the ability to securely use analog modems to dial into the state's backbone. The virtual private network allows encrypting data between two points. The virtual private network allows users to interact with SilverNet through the public internet. The secure link allows for encrypting data between two points creating a "tunnel" between them. This access allows users to interact with the state's SilverNet through the public internet.

Authority: State Statute - Mandatory

Server Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,967,611	$1,381,762

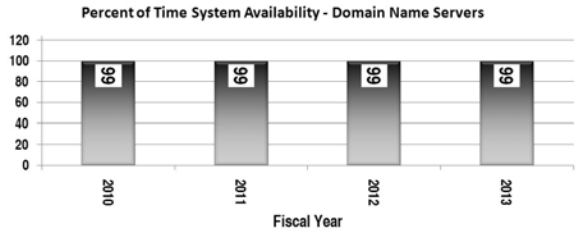
Activity Description:

Server Services provide environmental support for agency-owned servers. Services include monitoring, data backup, disaster recovery, and performance tuning. The IT services also include Virtual Server, Web Services, DNS (Domain Name Server) Hosting, and Web Portal Hosting. The Virtual Server includes operating system, memory, central processing unit, storage, network, anti-virus protection, patch management, monitoring, and full back-ups.

Authority: State Statute - Mandatory

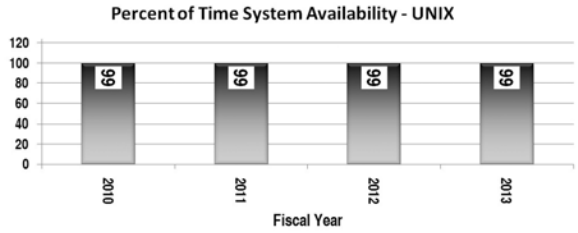
Performance Measure: Percent of Time the Domain Name Servers are Available

External domain name servers are used by state agencies to manage their external domain name servers (DNS) to the outside world. Percent of time the DNS service is available.



Performance Measure: Percent of Time the UNIX Server is Available

Information Technology UNIX applications hosting is used by agencies whose applications reside on an Information Technology UNIX server. Percent of time the UNIX server is available.



Performance Measure: Percent of Time the Web Servers are Available

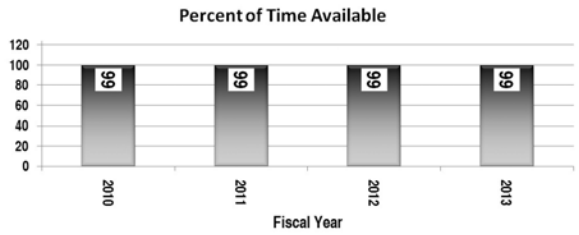
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Information Technology web servers are used by state agencies to house their web sites and web applications. Percent of time the web server and the primary web service Internet Information Services (IIS) are available.



Telecommunication Services

Priority: High **Status:** Ongoing

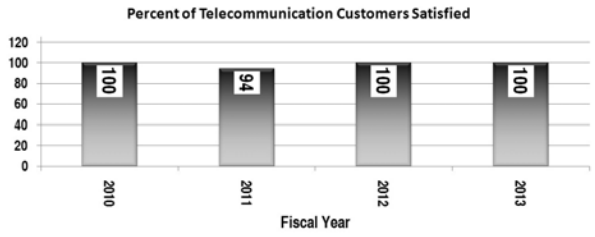
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,023,452	$2,833,161

Activity Description:

Telecommunications services coordinate agency telephone system design, installation, and maintenance. It issues credit cards and toll free numbers to provide nationwide and international access to discounted long distance service for employees working away from their office. It facilitates phone and data wiring, moves, adds, and changes; as well as provides state operator assistance.

Authority: State Statute - Mandatory

Performance Measure: Telecommunications Customer Satisfaction



Wide Area Network Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,801,306	$2,731,917

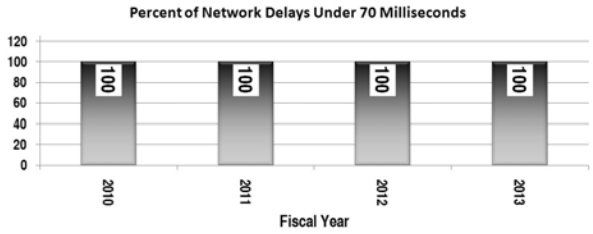
Activity Description:

SilverNet is the State's Wide Area Network. The wide area network services design, engineer, implement, operate, and manage data communication networks, providing controlled access and connectivity between the various computing platforms utilized in Nevada. With the state network (SilverNet), state agencies connected to the SilverNet utilize integrated electronic links connecting them to the processing platforms that exist within the agencies. The type of services offered to agencies depend on their bandwidth and budgetary requirements.

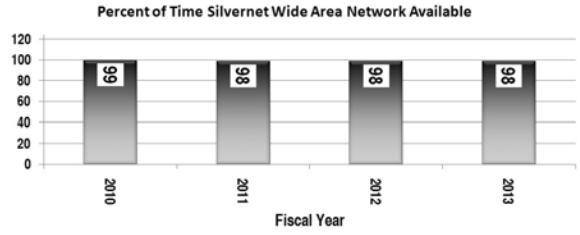
Authority: State Statute - Mandatory

Performance Measure: Percent of Network Delays

Latency is the measure of delay in network transport, or the speed at which network traffic is moving. Any failure of hardware, software, or configuration errors will be caught by this statistic when performance degrades across the network backbone. If there is poor configuration of devices, traffic will move slowly throughout the infrastructure, and this will be captured by the delay or latency statistic.



Performance Measure: Percent of Time Silvernet Wide Area Network is Available



Administrative - Support

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$300,257	$269,171

Activity Description:

Administrative Support includes division administration and management oversight as well as related support costs.

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Authority: State Statute - Mandatory

Data Base Hosting - Primary

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$77,115	$79,029

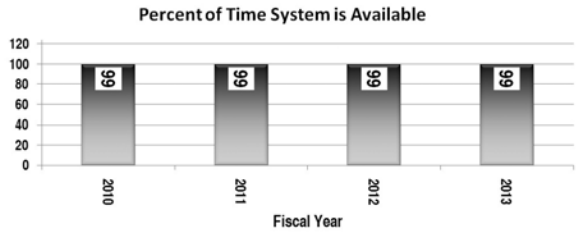
Activity Description:

Data Base Hosting performs data base and technical information management services including administration and tuning of data base management programs and systems, data base support for new computer applications and designs, specialized data file management and support for data base planning.

Authority: State Statute - Mandatory

Performance Measure: Percentage of Time Data Base Hosting is Available

This is the percentage of time the Data Base hosting system is available.



Departmental IT Support Services - Support

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$250,179	$268,274

Activity Description:

As a part of the State of Nevada reorganization efforts, the Department of Administration Information Technology Support Services unit will be moving to the division. This unit provides IT support to employees of the Department of Administration. Activities include managing desktop antivirus, build and maintain desktop images, manage desktop security patches, and desktop maintenance and inventory.

Similarly, the Division of Human Resources, Information Systems Management program will be moving to this activity. This activity manages and supports the Division of Human Resources wide area network, local area network, and personal computer desktop antivirus, builds and maintains desktop images, manages desktop security patches, and desktop maintenance and inventory.

Authority: Other

Enterprise Analysis and Planning Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$129,972	$121,269

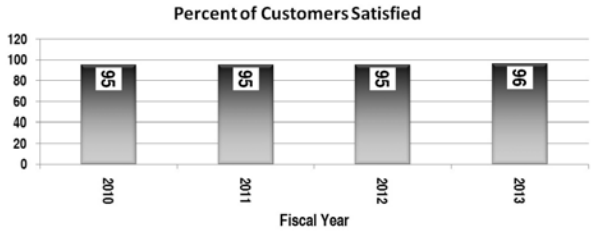
Activity Description:

Enterprise analysis and planning services are performed as direct support to the Office of Chief Information Officer (CIO) as well as all Executive Branch agencies to include statewide IT consolidation planning, technology project and service management, IT policy, and external agreements oversight.

Authority: State Statute - Mandatory

Performance Measure: Technology Analysis and Planning Customer Satisfaction

Percent of evaluations showing customer satisfaction 3 or better on a 1-5 scale.



Enterprise Application Support

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,222,553	$2,040,948

Activity Description:

Enterprise Application Support provides software programming services including maintenance of existing computer software applications; development of new software information systems, software testing and product support; and technical documentation of software.

Authority: State Statute - Mandatory

Performance Measure: Percentage of Time the Project Time Forecast is Accurate

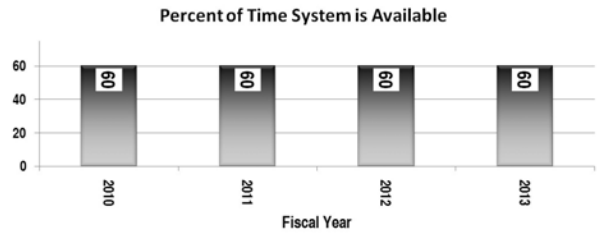
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Programmers and data base administrators forecast the number of hours a task will take. This measures the accuracy of that forecast, using forecasted hours as a percent of actual hours to complete the project.



Enterprise Business Analysis

Priority: Medium **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$328,525	$449,045

Activity Description:

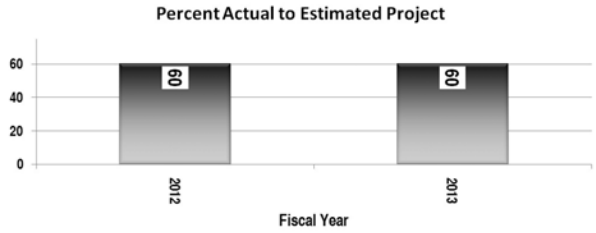
The Enterprise Business Analysis function will align and integrate information technology with business priorities in support of business enterprise applications. This process includes staff working with agencies through the whole life cycle of an application. Staff works with agencies to define their IT needs, facilitating work with programmers, determining whether the work should be done in-house or contracted, resolving problems, testing, implementing applications, and completing updates. This work entails performing evaluations in a standard format with technical programmers and data base administrators and includes joint application development sessions performed with both business and technical personnel.

Absorbing Division of Human Resources, Information Systems Management activity, will allow the establishment of a new business analysis function within the Division of Enterprise IT Services. This unit will provide statewide technical support to statewide identified systems, such as Nevada Employee Action and Timekeeping System, Nevada Executive Budget System and Human Resources Data Warehouse, ensuring functionality, integrity, and security.

Authority: State Statute - Mandatory

Performance Measure: Percentage of Actual Hours to Estimated Hours for Project Completion

The accuracy percentage for project estimates set by business analysts with the information provided, using estimated hours against total hours to complete the project, as a percent. The integrity of the estimate will be validated within deliverables defined by accepted industry standards.



Enterprise Website Development

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$531,806	$476,067

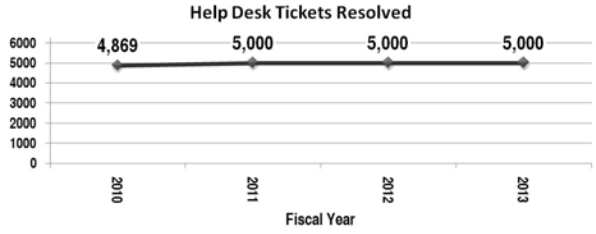
Activity Description:

Enterprise Website Development provides web services for agencies that house a website or web application on an enterprise web server such as the state website. The enterprise website development team provides services ranging from the development of basic web pages for announcing an agency's presence on the web, to integration of video and audio, and implementation of web content management. Along with the state's website and the intranet portal, the team provides services to support each agency's development and maintenance of their websites.

Authority: State Statute - Mandatory

Performance Measure: Help Desk Tickets Resolved - Web Services

The Enterprise Information Technology Division provides support to agencies that house a website or web application on a web server. Estimates provided due to new performance measure developed with planned Content Management Initiative.



Fiscal Services - Support

Priority: Medium **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$253,433	$0

Activity Description:

Fiscal Services includes accounting, rate development, budgeting, accounts payables, billing/receivables, purchasing, and travel expense processes. As part of State of Nevada's reorganization effort, this activity is transferring to the Department of Administration, Administrative Services Division in October 2011.

Authority: State Statute - Mandatory

Help Desk

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$414,871	$429,831

Activity Description:

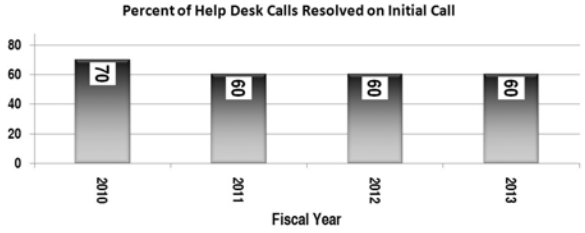
The Help Desk is a point of contact for state employees and agencies to acquire information technology products and services to meet their business needs. All state employees and the general public can contact help desk staff for information, inquiry, or assistance.

Absorbing the Division of Human Resources, Information Systems Management program will allow the establishment of a statewide help desk support for a combined one-point contact for help desk support.

Authority: State Statute - Mandatory

Performance Measure: Help Desk Calls Resolved on Initial Call

The Help Desk assists state employees with all computer related problems, email requests, network outages, billing inquiries, and infrastructure initiatives.



Personnel and Payroll Services - Support

Priority: Medium **Status:** Eliminated

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Personnel function supports the Chief Information Officer on payroll responsibilities, recruiting to fill vacancies, as well as the requests for new IT positions. As part of State of Nevada's reorganization effort, payroll services will be absorbed by the Department of Administration, Administrative Services Division. Similarly, personnel services such as recruiting and requests for new IT positions will be absorbed by the Department of Administration, Division of Human Resources.

Authority: State Statute - Mandatory

Technical Research

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$34,330	$0

Activity Description:

Technical Research Services are performed as direct support to the Chief Information Officer as well as all Executive Branch Agencies to include IT research and policy review. As part of State of Nevada's reorganization, Technical Research Services will be moving to the Department of Administration, Director's Office, in October 2011 and absorbed into the Planning activity and Grants Management activity.

Authority: State Statute - Mandatory

ENTERPRISE IT SERVICES FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$26,024,179	$24,098,698

NEVADA STATE LIBRARY AND ARCHIVES

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Mission Statement

The Nevada State Library and Archives (NSLA) provides comprehensive government information services to state and local government and Nevada citizens through relevant, efficient library, archives, and records management programs.

Agency Operations Summary

State Library Services provides professional reference and research services to a unique collection of Nevada government and history information; supports the research information needs of the statewide library and literacy communities; and provides library services to the visually impaired. Development Services provides federal funding and administers state funding for statewide projects to assist local libraries and the literacy community; establishes standards for public libraries; and provides consultation and technical assistance for the enhancement of library and archives services statewide. The NSLA serves as the fiscal agent for Cooperative Libraries Automated Network (CLAN), a network that allows rural libraries and other state agencies to share automated systems and databases. State Archives services is the legal custodian of the historical records of the territorial and state government dating back to 1851. Records Management Services creates records retention schedules that are approved by the State Records Committee (SRC), provides records consultation, and operates the State Records Center. As a result of the State of Nevada reorganization efforts, NSLA is absorbing the operations of Mail Services to facilitate the transfer of state agency records to the State Records Center.

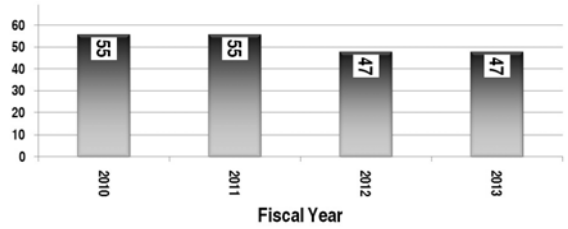
Strategic Priorities

1) To provide state agencies the tools, training, and professional standards to effectively manage their records/information assets with appropriate cost-saving measures.
2) To provide for the preservation of and access to state and local government records/publications of significance to guarantee the efficient operation and continuity of government services and an accountability system of these services to Nevada's citizens.
3) To provide consultation, training, and financial oversight for funding (state, federal, and private) for the development of enhanced library and archives/records services statewide for the benefit of Nevada's citizens.
4) To provide Nevada's citizens the tools (training and computers) needed to readily access online government services and information.
5) To provide an economical, convenient, and dependable mail delivery system to assist agencies with effective communication.

Budget Highlights

As part of the State of Nevada's reorganization efforts, the Nevada State Library and Archives (NSLA) is moving to the Department of Administration. Additionally, State Mail Services, previously under the Buildings and Ground Division, will become part of NSLA. NSLA will continue to provide the essential information services to government and Nevada's citizens by reducing its physical footprint in Carson City, and by reducing pass-through funding for public libraries (collection development and bookmobile). Additionally, imaging and preservation services will be privatized and no longer provided through the Micrographics and Imaging Program.

Positions



Activities

Cooperative Libraries Automated Network Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$9,123	$8,378
Highway Fund	$0	$0
Other	$239,727	$240,788

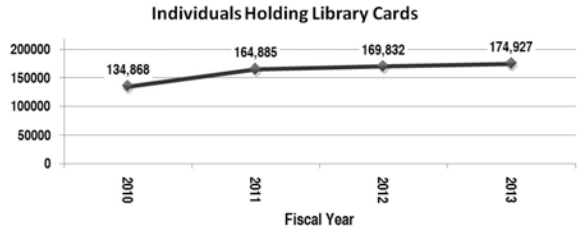
Activity Description:

Cooperative Libraries Automated Network (CLAN) operates as a regional library network and allows the participants to do more together than any one library can afford to do alone. Public libraries in fifteen Nevada counties, other state agency libraries, and the NSLA share computer systems and common databases. CLAN provides online databases for information retrieval, circulation, cataloging of library materials, and shared licensing of commercial resources. Revenue for CLAN is generated through member library fees. All program and funding decisions are made by the CLAN board members.

Authority: State Statute - Mandatory

Performance Measure: Individuals Holding Library Cards

This measure documents the local impact of CLAN services on individuals and their access to basic library services.



Performance Measure: Number of Items Checked-Out System-Wide

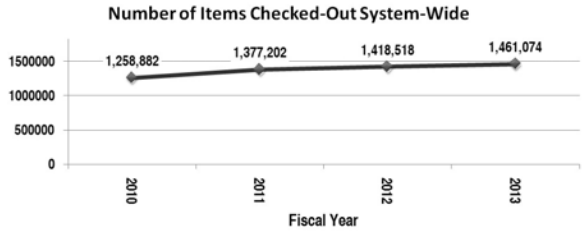
NEVADA STATE LIBRARY AND ARCHIVES

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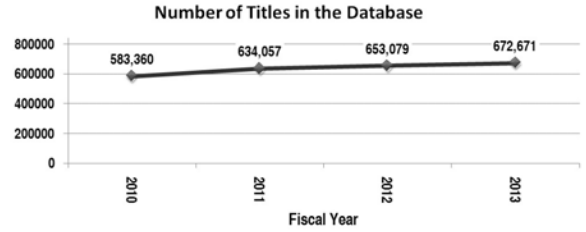
Phone: (775) 684-3313
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Web: www.nevadaculture.org

This measure documents the local impact of CLAN services on individuals and their access to basic library services.



Performance Measure: Number of Titles in the Database

This measure documents the local impact of Cooperative Libraries Automated Network (CLAN) services on individuals and their access to basic library services.



State Archives Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$533,591	$531,218
Highway Fund	$0	$0
Other	$6,609	$6,609

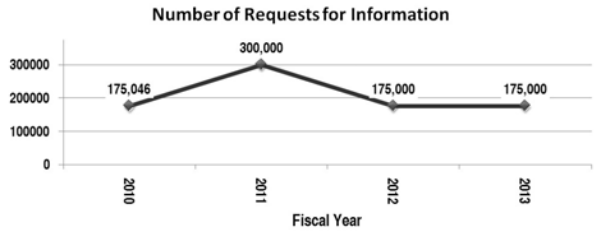
Activity Description:

State Archives is the legal custodian of the historical records of the territory and functions as the institutional memory of state government. It preserves and provides access to more than 12 million paper records and 7,410 rolls of microfilmed records dating back to 1851. In addition to records of the Executive Branch it also maintains the records of the Governor, Secretary of State and select records of the Supreme Court and Legislature. The State Historical Records Advisory Board examines and assesses archives and public records programs and facilities, along with professional staff and auxiliary personnel that support such programs. Eligible salaries are used as match for federal grants to enhance the preservation of and access to Nevada's historical records.

Authority: State Statute - Mandatory

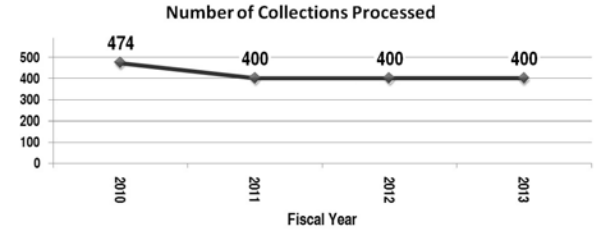
Performance Measure: Number of Requests for Information

Transactions are the total number of requests for information received in writing, in person, by telephone, and via the website. This measure documents the effectiveness of staff and the richness of the State Archives' collection. Fiscal year 2011 value was projected for the FY 10-11 budget and is retained to be consistent with values in the budget account.



Performance Measure: Number of Collections Processed

This measures the number of record boxes from Executive Branch agencies processed by State Archives. This historical information is then made available to all patrons.



State Library Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,112,714	$1,692,530
Highway Fund	$0	$0
Other	$160,523	$101,345

Activity Description:

State Library Services provides professional reference and research services through collections and online databases including statistical and census research through a cooperative agreement with the U.S. Census Bureau. It preserves and provides access to Nevada state and local government publications including federal publications pertaining to Nevada. It also maintains the State Literacy Resource Center collection to support the needs of the statewide literacy community and provides library services to the visually impaired through the Regional Library for the Blind and Physically Handicapped (Nevada Talking Books). All State Library Services operating expenses and salaries are used to meet federal match and maintenance of effort requirements for annual Library Services and Technology Act funding. It is estimated that State Library Services serves approximately 20,000 state and local employees as well as a regional public service population of 582,670 citizens.

Authority: Federal Mandate

NEVADA STATE LIBRARY AND ARCHIVES

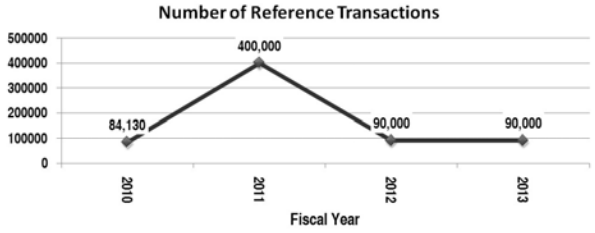
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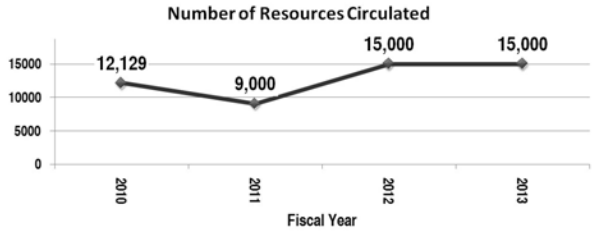
Performance Measure: Number of Reference Transactions

The number of reference requests that are submitted, in person, by telephone, e-mail, fax, or website. This measure documents the effectiveness of staff and the strength of the collection to respond to requests for information from government and the public.



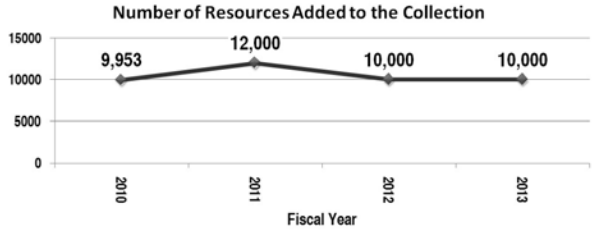
Performance Measure: Number of Resources Circulated

The number of resources that are "checked-out" including items requested from other libraries through the interlibrary loan program. Resources include books, periodicals, newspapers, microform, and vertical file information. This measure documents the value of the State Library collection and its ability to provide access to resources to individuals regardless of where the resource resides. Interlibrary loan rates for the State Literacy Resource Center's collection are included in this indicator, which causes an increase in the interlibrary loan figures borrowed from the State Library by libraries in the CLAN as well as loaned to the State Library by those libraries. This figure was not previously reported in this indicator.



Performance Measure: Number of Resources Added to the Collection

The number of new resources, including book titles purchased, federal documents added and state publications received. This measure documents the State Library Services' ability to provide requested information to its patrons.



State Mail Services

Priority: High **Status:** Ongoing

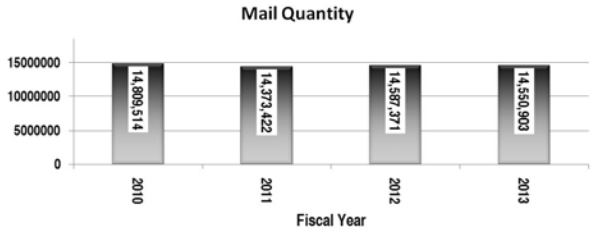
	FY 2012	FY 2013
General Fund	$5,321	$5,361
Highway Fund	$0	$0
Other	$6,637,434	$6,652,142

Activity Description:

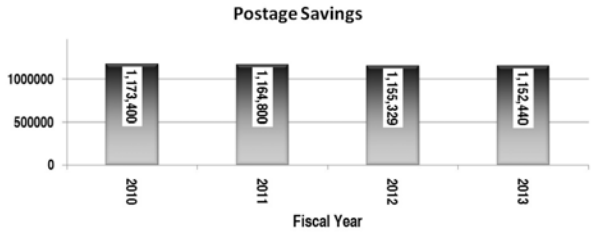
State Mail Services delivers incoming mail and picks up and processes outgoing and interoffice mail for agencies electing to use the service.

Authority: State Statute - Mandatory

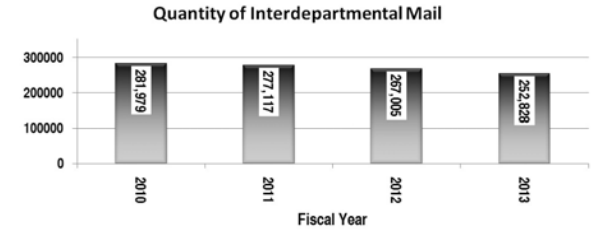
Performance Measure: Mail Quantity



Performance Measure: Postage Savings



Performance Measure: Quantity of Interdepartmental Mail



State Records Management Services

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$624,305	$628,443
Highway Fund	$0	$0
Other	$0	$0

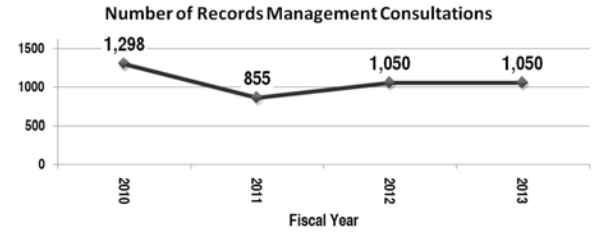
Activity Description:

State Records Management Services creates records retention schedules in consultation with agencies that are approved by the State Records Committee. It provides assistance on various records management topics including compliance with federal mandates to Executive Branch agencies, the Supreme Court and Legislative Counsel Bureau. State Records Management Services provides over 48,000 cubic feet of secure storage space for inactive Executive Branch agency records at no cost in the State Records Center.

Authority: Federal Mandate

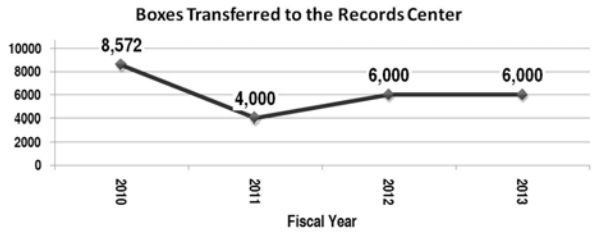
Performance Measure: Number of Records Management Consultations

This measure documents the number of requests for information on how to manage paper and electronic records received from state agencies and local governments.



Performance Measure: Boxes Transferred to the Records Center

This measure documents the total number of record boxes transferred from state agencies to the State Records Center and allows the Records Management Services staff to calculate the annual cost avoidance for records storage by agency.



Statewide Development Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$672,353	$658,366
Highway Fund	$0	$0
Other	$1,483,271	$1,484,192

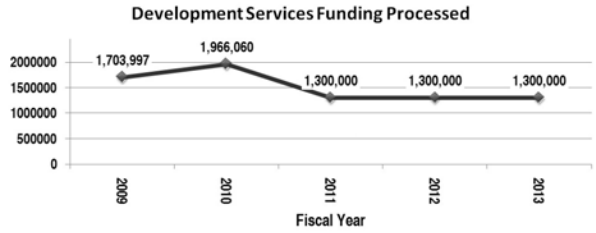
Activity Description:

Statewide Development Services administers approximately $1.6 million per year in federal funding from the Library Services and Technology Act (LSTA). Federal funds are given to assist local libraries in developing technology plans that facilitate access to resources and encourage resource sharing in libraries. Statewide Development Services also administers state and private funds for bookmobiles, continuing education, and other statewide library services. The program establishes standards for Nevada public libraries with respect to services, resources, personnel programs, and includes the State Council on Libraries and Literacy, which examines and oversees libraries, librarianship, library education, library resources, and programs for literacy in Nevada. State Development Services and State Library Services operating expenses and salaries are used to meet federal match and maintenance of effort requirements for annual LSTA funding. NSLA provides statewide development services to approximately 1,987 library institutions, which provides library services to approximately 1,770,505 library card holders.

Authority: Federal Mandate

Performance Measure: Development Services Funding Processed

Tracking funding activity, either fiscal or programmatic, allows this measure to document funding impact in local communities statewide.



State Imaging and Preservation Services (IPS)

Priority: Medium **Status:** Eliminated

Activity Description:

Effective July 1, 2011, the State Imaging and Preservation Services is proposed for closure, which will privatize these services. The Imaging and Preservation Services, an Enterprise Fund program, provided high-quality digital imaging and microfilm capture of essential government documents and conducted on-site surveys and consultation on appropriate media storage. IPS produced CDs, DVDs, fiche, and roll film of agency documents. Due to the economic downturn, state agencies are not utilizing IPS' services at a sufficient level to enable continued operations. Additionally, IPS is unable to remain competitive with the private sector.

Authority: State Statute - Mandatory

NEVADA STATE LIBRARY AND ARCHIVES

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NEVADA STATE LIBRARY AND ARCHIVES FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$3,957,406	$3,524,296
Highway Fund	$0	$0
Other	$8,527,564	$8,485,076

VICTIMS OF CRIME

Bryan Nix, Senior Appeals Officer

Victims of Crime
2200 South Rancho Drive
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Las Vegas, NV 89102

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Fax: (702) 486-2825
Email: bnix@hearings.state.nv.us
Web: voc.nv.gov

Mission Statement

To provide financial assistance to qualified victims of crime in a timely, cost efficient, and compassionate manner.

Agency Operations Summary

The Victims of Crime Program (VOCP) provides financial assistance to innocent victims of violent crime victimized in Nevada. It determines applicant eligibility, reviews, and pays healthcare billings related to the crime. It also makes payments to victims for lost wages.

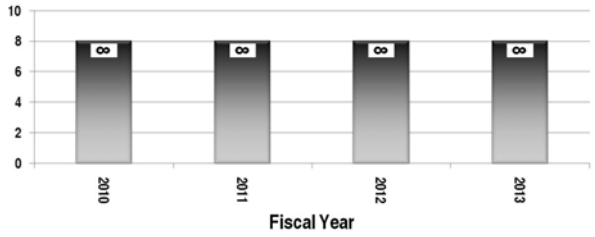
Strategic Priorities

1) To further automate the agency's decision-making processes to streamline victim services.
2) To create a portal into the agency's website to allow greater access by various police agencies and advocates.

Budget Highlights

The Governor's Executive Budget contains no significant changes for this agency.

Positions



Activities

Administrative Support

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$50,054	$50,158

Activity Description:

This program provides budget and payroll services for the agency.

Authority: State Statute - Mandatory

Investigate Claims and Issue Determinations

Priority: High **Status:** Ongoing

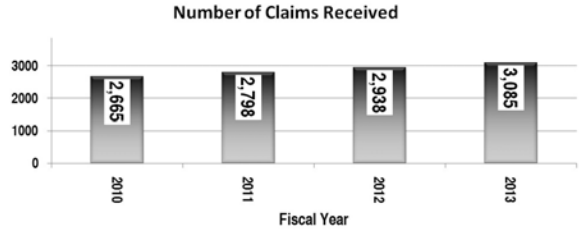
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$234,916	$235,405

Activity Description:

This activity investigates all claims upon submission of a complete application and accompanying police report. If a denial is apparent based on administrative review, the activity must deny the claim within five days of receipt. If further investigation is warranted, the program must perform a full review of the facts and render a decision within 60 days.

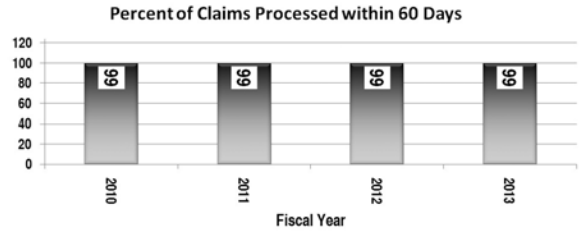
Authority: State Statute - Mandatory

Performance Measure: Number of Claims Received

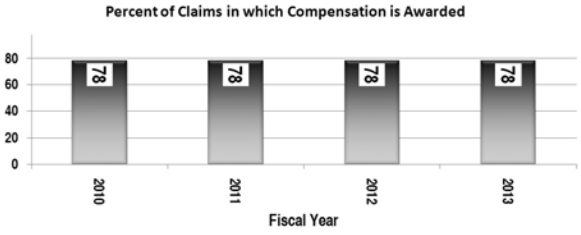


Performance Measure: Percent of Claims Processed within 60 Days

NRS 217.110 requires Victims of Crime to render a decision within 60 days of submission.



Performance Measure: Percent of Claims in which Compensation is Awarded



VICTIMS OF CRIME

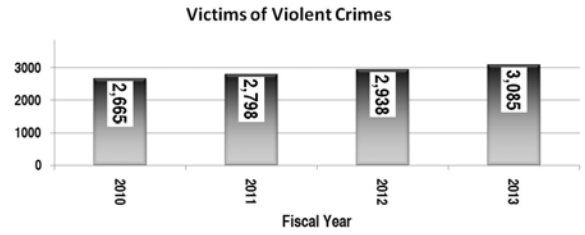
Bryan Nix, Senior Appeals Officer

Victims of Crime
2200 South Rancho Drive
Suite 130
Las Vegas, NV 89102

Phone: (702) 486-2740
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Email: bnix@hearings.state.nv.us
Web: voc.nv.gov

Caseload or Population: Victims of Violent Crimes

Victims of violent crimes that are committed in Nevada against residents or eligible visitors of Nevada, as measured by the number of new applications received.



Medical Cost Containment

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,139,509	$1,141,881

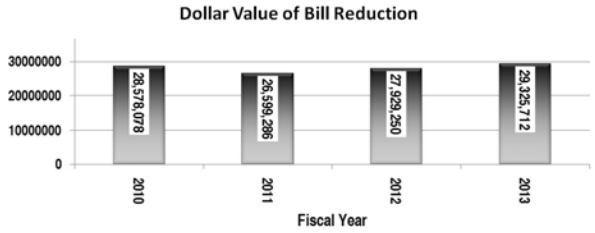
Activity Description:

The activity pays hospital bills, medical and dental treatment, mental counseling, and other costs related to victims' health and well being. It applies accepted fee schedules to each bill and pays providers based on funding.

Authority: State Statute - Mandatory

Performance Measure: Total Amount of Price Reduction

This performance measure tracks the amount of savings achieved by cost containment.



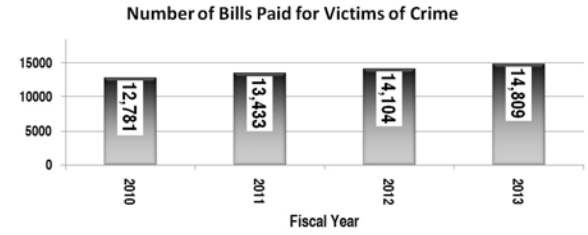
Performance Measure: Percent of Savings Achieved on Reviewed Bills

Savings as a percent of the total amount of bills submitted to the program by qualified victims.



Caseload or Population: Number of Bills Paid for Victims of Crime

The population served are qualified victims and their medical providers measured by number of paid on behalf of victims of violent crime. VOCP was billed $40.8 million and satisfied these bills with $8 million. The bill review process saved VOCP $32.8 million.



Support Compensation Officers

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$355,293	$356,033

Activity Description:

This activity's staff perform support functions such as answering phones, opening mail, assisting victims in the office and by phone, requesting police reports, mailing program correspondence, requesting bills and insurance information, and processing bills. They also communicate with the public, law enforcement and victim advocates.

Authority: State Statute - Mandatory

Performance Measure: Percent of Claims Processed within 60 Days

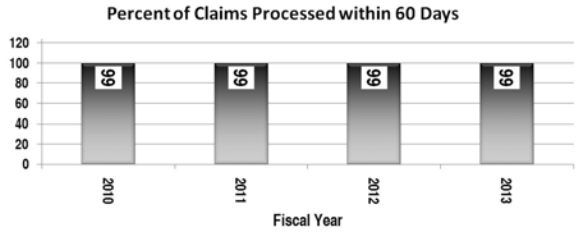
VICTIMS OF CRIME

Bryan Nix, Senior Appeals Officer

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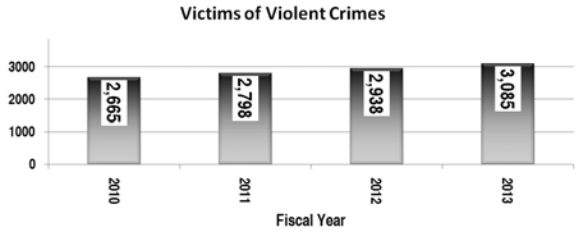
Phone: (702) 486-2740
Fax: (702) 486-2825
Email: bnix@hearings.state.nv.us
Web: voc.nv.gov

NRS 217.110 requires Victims of Crime to render a decision within 60 days of submission.



Caseload or Population: Victims of Violent Crimes

Victims of violent crimes that are committed in Nevada against residents or visitors of Nevada as measured by the number of new applications received.



Victim Payments

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$7,429,722	$7,445,189

Activity Description:

This activity pays eligible victims of crime for lost wages and other crime-related costs.

Authority: State Statute - Mandatory

VICTIMS OF CRIME FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$9,209,493	$9,228,666

DEPARTMENT SUMMARY: DEPARTMENT OF TAXATION

DIVISION: DEPARTMENT OF TAXATION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Revenue Collection	Ongoing	State Statute - Mandatory	$16,149,671	$0	$93,118
Accounting/Processing	Ongoing	State Statute - Mandatory	$10,130,135	$0	$111,595
Audit	Ongoing	State Statute - Mandatory	$9,666,770	$0	$82,694
Information Technology	Ongoing	State Statute - Mandatory	$4,361,782	$0	$0
General Administration	Ongoing	State Statute - Mandatory	$3,291,425	$0	$195,982
Call Center	Ongoing	State Statute - Mandatory	$1,518,581	$0	$0
Fiscal	Ongoing	State Statute - Mandatory	$1,014,235	$0	$0
Local Government Finance	Ongoing	State Statute - Mandatory	$1,011,443	$0	$0
Development of Administrative Regulations	Ongoing	State Statute - Mandatory	$120,864	$0	$0
Enforcement, Regulation and Licensing of Liquor and Tobacco Products	Ongoing	State Statute - Mandatory	$120,854	$0	$904,911
HIGH TOTALS			$47,385,762	$0	$1,388,300

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Assessment Standards	Ongoing	State Constitution	$3,763,416	$0	$54,238
Personnel and Payroll	Ongoing	State Statute - Mandatory	$315,735	$0	$0
MEDIUM TOTALS			$4,079,151	$0	$54,238
DEPARTMENT OF TAXATION TOTALS			$51,464,913	$0	$1,442,538

DEPARTMENT OF TAXATION

Nevada Department of Taxation
1550 College Parkway
Carson City, NV 89706

Phone: (775) 684-2000
Fax: (775) 684-2020
Web: www.tax.state.nv.us

Mission Statement

To provide fair, efficient and effective administration of tax programs for the State of Nevada in accordance with applicable statutes, regulations and policies. To serve the taxpayers, state and local government entities, and enable and recognize department employees.

Agency Operations Summary

The Department of Taxation is responsible for providing fair, efficient and effective administration of the tax programs of the State of Nevada in accordance with applicable statutes, regulations and policies, and serves the taxpayers and state and local government entities. The department administers and collects all sales and use taxes, the modified business tax, the real property transfer tax, the estate tax, the net proceeds of minerals tax and the property tax on interstate and inter-county companies. The department also collects excise taxes and fees on liquor, cigarettes, and other tobacco products for distribution to the state General Fund, other state agencies and to local government entities. Excise tax collections include; tire tax, short-term lessor fee, live entertainment tax, bank excise tax, lodging tax, and the insurance premium tax.

In addition, the department is responsible for appraising all centrally assessed property, establishing guidelines for the county assessors, conducting the ratio study, and ensuring statewide compliance with assessment standards established by the Nevada Tax Commission. The Local Government Finance section reviews local government budgets and audit reports, prepares the ad valorem tax rates for certification, and advises local governments on budget act compliance and financial management matters. Additionally, the department provides annual population estimates for the state, its counties and incorporated cities.

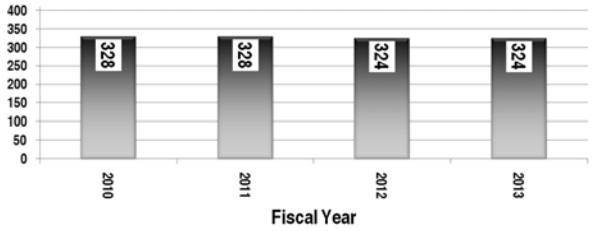
Strategic Priorities

1) To ensure the stable administration of tax statutes.
2) To improve compliance through education, information, and enforcement.
3) To cooperate with other agencies and entities to better serve taxpayers.
4) To provide improved and more efficient service.
5) To promote the fair and equitable treatment of taxpayers.
6) To enhance workforce proficiency through training and communication.
7) To improve tax administration through new technology.

Budget Highlights

The Governor's Executive Budget adds eight Revenue Officer positions and one Tax Examiner position to reduce the average caseload to manageable levels, enabling the Revenue Officers to actively pursue collections on delinquent accounts. The budget also adds three Accounting Assistant positions to reconcile credit and taxpayer transactions. The budget eliminates fourteen full-time positions and fifteen intermittent positions. Two positions will be transferred to the Department of Administration, Division of Human Resource Management to centralize personnel services.

Positions



Activities

Accounting/Processing

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$5,082,147	$5,047,988
Highway Fund	$0	$0
Other	$55,800	$55,795

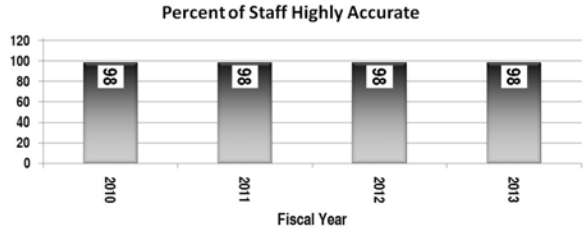
Activity Description:

Accounting/Processing staff oversee the proper accounting of tax revenues including the preparation, balancing and reconciliation of deposits from all field offices, as well as the online system and lockbox vendor. They ensure the correct posting of collections and returns to taxpayer accounts; the correct posting of funds to appropriate budget accounts and revenue general ledger accounts; and reconciliation of the State Accounting System with the Department's Tax Administration System. Staff also process refunds; research and clear suspended transactions; process new and revised account registrations; ensure compliance with fee and bonding requirements; close accounts; and post adjustments and amended returns to taxpayer accounts.

Authority: State Statute - Mandatory

Performance Measure: Percent of Accuracy

Percent of staff completing posting, researching, and clearing suspended items to taxpayer accounts' with at least 98% accuracy.



Audit

Priority: High **Status:** Ongoing

DEPARTMENT OF TAXATION

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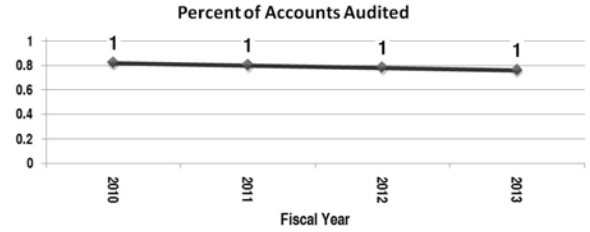
	FY 2012	FY 2013
General Fund	$4,749,674	$4,917,097
Highway Fund	$0	$0
Other	$41,347	$41,347

Activity Description:

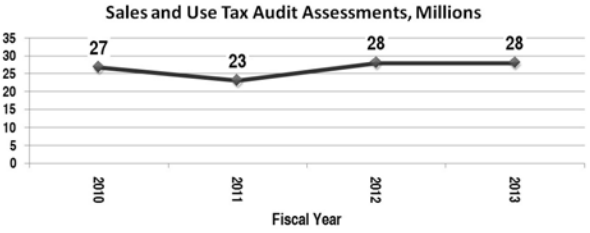
Audit staff ensures financial compliance with laws and collection responsibilities; verifies the accuracy of taxpayer credit or refund requests; and administers discovery programs based on a comparison of information from other taxing authorities. They also conduct audits to ensure compliance with partial abatement requirements.

Authority: State Statute - Mandatory

Performance Measure: Percent of Accounts Audited



Performance Measure: Sales and Use Tax Audit Assessments



Call Center

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$757,463	$761,119
Highway Fund	$0	$0
Other	$0	$0

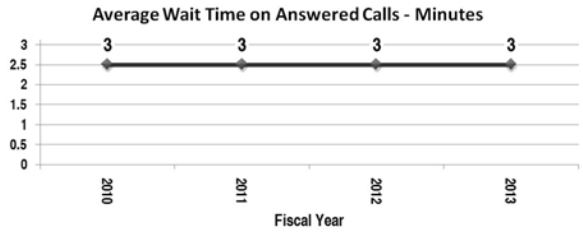
Activity Description:

The Call Center responds to thousands of calls each month from taxpayers and the public with questions regarding sales tax, use tax, or modified business tax; general tax questions; or requests for information on how to establish a new account.

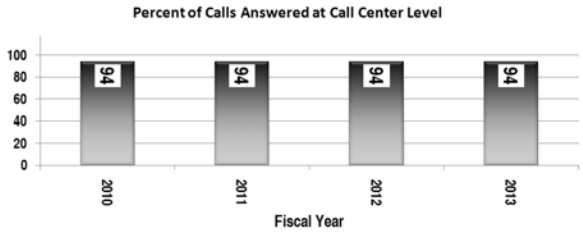
Authority: State Statute - Mandatory

Performance Measure: Call Center Wait Time

Performance indicators were collected beginning in January 2010, when the Call Center was fully operational.



Performance Measure: Percent of Calls Answered at Call Center Level



Development of Administrative Regulations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$60,387	$60,477
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Department of Taxation develops administrative regulations on behalf of the Nevada Tax Commission, State Board of Equalization, and Committee on Local Government Finance to administer 16 different taxes. Administrative staff is responsible for revising one-third of the department's 930 regulations that were identified in the 10-year regulation review. New or updated regulations are added based on legislative changes, judicial decisions, policy changes, and compliance with the Streamlined Sales/Use Tax Agreement.

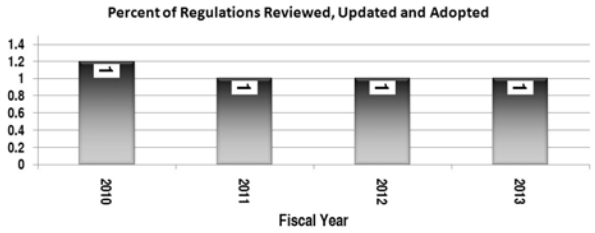
Authority: State Statute - Mandatory

Performance Measure: Percent of Regulations Reviewed, Updated and Adopted

DEPARTMENT OF TAXATION

Nevada Department of Taxation
1550 College Parkway
Carson City, NV 89706

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Enforcement, Regulation and Licensing of Liquor and Tobacco Products

Priority: High **Status:** Ongoing

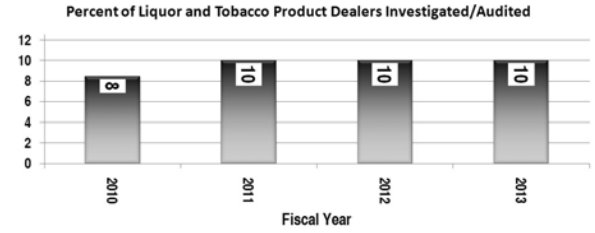
	FY 2012	FY 2013
General Fund	$63,742	$57,113
Highway Fund	$0	$0
Other	$445,646	$459,265

Activity Description:

Enforcement, Regulation, and Licensing staff regulates the liquor and tobacco industries and administers the Alcohol Awareness Program. They conduct investigations to ensure businesses are registered; perform discovery work for liquor and cigarette contraband; follow up on anonymous tips regarding tax evasion; train department staff on liquor and tobacco issues; assist in compliance sales and use tax audits; and hold taxpayer educational workshops.

Authority: State Statute - Mandatory

Performance Measure: Liquor and Tobacco Product Dealers Investigated/Audited



Fiscal

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$512,109	$502,126
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Fiscal staff reconciles and distributes all revenue collected by the department including distributions to the General Fund, local government entities, and the consolidated tax distribution. They oversee and advise management on statistical, accounting, budget, fiscal management, contractual, and facilities management functions of the department in compliance with applicable state and federal laws, regulations, policies, and administrative guidelines.

Authority: State Statute - Mandatory

General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,646,846	$1,644,579
Highway Fund	$0	$0
Other	$103,088	$92,894

Activity Description:

General Administration staff ensures State of Nevada tax programs are administered in accordance with applicable statutes, regulations and policies. They perform the centralized administrative and financial functions of the department including hearing appeals on the actions of the department, commission or county boards of equalization; determine the state population annually; perform an executive review of audits; monitor the agency's system of internal accounting and administrative control; and prepare fiscal notes.

Authority: State Statute - Mandatory

Information Technology

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,153,216	$2,208,566
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Information Technology (IT) staff supports the information technology needs of the department by providing ongoing enhancements and maintenance to the Unified Taxation System. This includes the Tax Administration System, the taxpayer-facing web portal, Nevada Tax and the Discover Tax data warehouse (utilized by audit and compliance); and the Taxation public website. IT staff also supports the department Intranet; statewide Local and Wide Area Networks and computing infrastructure; user desktop and applications; and the electronic imaging archival system. In addition, the IT staff oversees documents management.

Authority: State Statute - Mandatory

Local Government Finance

Priority: High **Status:** Ongoing

DEPARTMENT OF TAXATION

Nevada Department of Taxation
1550 College Parkway
Carson City, NV 89706

Phone: (775) 684-2000
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	FY 2012	FY 2013
General Fund	$464,321	$547,122
Highway Fund	$0	$0
Other	$0	$0

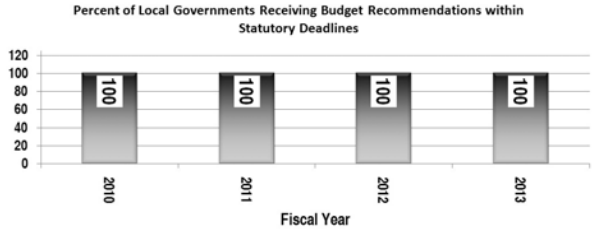
Activity Description:

The Local Government Finance section reviews local government budgets and advises them on budget act compliance and financial management matters. It also reviews entities' annual audits and plans to prevent the re-occurrence of violations as reported; provides technical financial assistant to local governments as directed by the Nevada Tax Commission (NTC); and assumes management of a local government in the event of a severe financial emergency as directed by the NTC.

Authority: State Statute - Mandatory

Performance Measure: Timely Budget Recommendations to Local Governments

NRS 354.596, sections 2, 4 and 5 requires Taxation to provide recommendations on local government budgets within 28-36 days, depending on the year and the type of local government.



Revenue Collection

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$8,265,312	$7,884,359
Highway Fund	$0	$0
Other	$47,711	$45,407

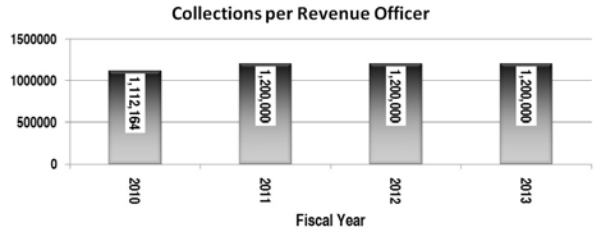
Activity Description:

Revenue collection staff collects tax revenues from delinquent accounts. They oversee and collect Sales and Use Taxes; the Modified Business Tax; Insurance Premium Tax; Cigarette Tax; Other Tobacco Tax; Liquor Tax; Lodging Tax; Live Entertainment Tax; Bank Excise Tax; Estate Tax; Short-Term Auto Lease Fee; and taxes on vehicles, vessels and aircraft based and licensed in Nevada.

Authority: State Statute - Mandatory

Performance Measure: Collections per Revenue Officer

Forecast based on staffing of 35 Revenue Officers working delinquent accounts. Adjusted for two full-time vacancies.



Assessment Standards

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,878,911	$1,884,505
Highway Fund	$0	$0
Other	$27,119	$27,119

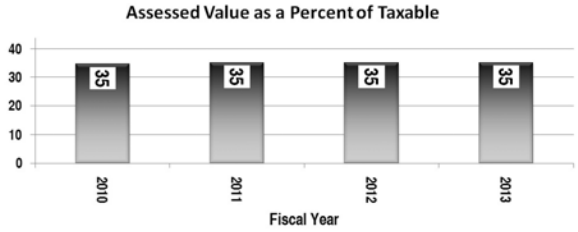
Activity Description:

The Division of Assessment Standards is responsible for appraising all centrally assessed property; establishing guidelines for the county assessors; conducting the ratio study; ensuring statewide compliance with assessment standards established by the Nevada Tax Commission; and administering the net proceeds of minerals tax and the real property transfer tax.

Authority: State Constitution

Performance Measure: Assessed Value as a Percent of Taxable Value

County assessed value as a percent of taxable value estimated by the Department of Taxation. Pursuant to NRS 361.333, section 5, counties are required to be assessed at 35 percent of their taxable value.



Personnel and Payroll

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$158,696	$157,039
Highway Fund	$0	$0
Other	$0	$0

DEPARTMENT OF TAXATION

Nevada Department of Taxation
1550 College Parkway
Carson City, NV 89706

Phone: (775) 684-2000
Fax: (775) 684-2020
Web: www.tax.state.nv.us

Activity Description:

The personnel and payroll staff administer comprehensive personnel services including recruitment and selection, employee relations, evaluations, training, safety and payroll. They investigate employee grievances, update and implement department personnel policies and procedures, and advise management on conflict resolution. This activity will be moved to the Department of Administration, Division of Human Resource Management to centralize services.

Authority: State Statute - Mandatory

DEPARTMENT OF TAXATION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$25,792,823	$25,672,090
Highway Fund	$0	$0
Other	$720,711	$721,827

DEPARTMENT SUMMARY: DEPARTMENT OF EDUCATION

DIVISION: DEPARTMENT OF EDUCATION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Administer Distributive School Account	Ongoing	State Statute - Mandatory	$1,893,263,587	$0	$254,337,750
Free Appropriate Public Education for Students with Disabilities	Ongoing	Federal Mandate	$242,586,242	$0	$148,365,977
Adult Education	Ongoing	Federal Mandate	$51,013,323	$0	$11,120,128
Develop and Administer State Assessment System	Ongoing	Federal Mandate	$10,748,731	$0	$10,457,972
Student Nutrition	Ongoing	Federal Mandate	$1,391,980	$0	$218,017,370
System of Accountability Information for Nevada (SAIN)	Ongoing	State Statute - Mandatory	$1,233,660	$0	$146,198
Support - General Administration	Ongoing	State Constitution	$1,225,528	$0	$1,085,787
Career and Technical Education	Ongoing	State Statute - Mandatory	$1,054,457	$0	$17,580,593
Standards and Curriculum	Ongoing	Federal Mandate	$781,420	$0	$134,331
Charter Schools	Ongoing	State Statute - Mandatory	$361,238	$0	$1,139,899
Educational Technology	Ongoing	Federal Mandate	$316,105	$0	$165,538
Textbooks and Library Books	Ongoing	State Statute - Mandatory	$303,723	$0	$0
Native American Education	Ongoing	State Statute - Mandatory	$214,310	$0	$25,631
Early Childhood Programs	Ongoing	State Statute - Mandatory	$139,499	$0	$0
Teacher Education Program Approval	Ongoing	State Statute - Mandatory	$71,587	$0	$0
Provide for Programs of Parent Involvement	Ongoing	State Statute - Mandatory	$46,500	$0	$0
Teacher and Leader Effectiveness	Ongoing	Federal Mandate	$6,404	$0	$27,781,509
Teacher/Educational Licensure	Ongoing	State Statute - Mandatory	$601	$0	$3,223,041
Federal Programs for Vulnerable Student Populations	Ongoing	Federal Mandate	$0	$0	$224,367,738
Support - Information Technology Services	Ongoing	Other	$0	$0	$1,509,311
Support - Accounting, Budget and Audit	Ongoing	Other	$0	$0	$1,350,291
Perform Fiscal Reviews	Ongoing	State Statute - Mandatory	$0	$0	$905,766
Student Health	Ongoing	State Statute - Mandatory	$0	$0	$530,737
Support - Grants Administration	Ongoing	Other	$0	$0	$475,597
Support - Personnel and Payroll	Ongoing	State Statute - Mandatory	$0	$0	$442,701
Schools and Districts "In Need of Improvement"	Ongoing	Federal Mandate	$0	$0	$0
HIGH TOTALS			$2,204,758,894	$0	$923,163,863

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Accountability, Reporting and School/District Designations	Ongoing	Federal Mandate	$791,606	$0	$386,306
Student Incentive Grant Program	Ongoing	Other	$763,268	$0	$231,336
Private Schools	Ongoing	State Statute - Mandatory	$253,158	$0	$25,204
School Recognition and Promising Practices	Ongoing	Federal Mandate	$188,089	$0	$0
Pupil Transportation	Ongoing	State Statute - Mandatory	$77,991	$0	$73,683
Provide Oversight and Professional Development	Ongoing	State Statute - Mandatory	$13,594	$0	$0
Gifted and Talented Programs	Ongoing	State Statute - Mandatory	$3,750	$0	$583,500
21st Century Learning Programs	Ongoing	Federal Mandate	$0	$0	$10,928,245
Gear Up Grant	Ongoing	Federal Mandate	$0	$0	$6,191,129
State Personnel Development Grant	Ongoing	Federal Mandate	$0	$0	$1,326,391
MEDIUM TOTALS			$2,091,454	$0	$19,745,795
DEPARTMENT OF EDUCATION TOTALS			$2,206,850,348	$0	$942,909,658

DEPARTMENT OF EDUCATION

Gloria Dopf, Deputy Superintendent; Instruction, Research & Evaluation

Department of Education
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Mission Statement

The Nevada Department of Education provides leadership, resources, assistance, and oversight in partnership with school districts and others to support student achievement and future success.

Agency Operations Summary

The State Board of Education is currently comprised of ten members elected on a non-partisan ballot for four-year terms and is limited to three consecutive terms. The Superintendent of Public Instruction is hired by the State Board of Education and serves as the Chief Executive Officer of the Department of Education. The Department of Education is organized into two divisions. The Instructional, Research and Evaluative Services Division is responsible for programs such as program accountability and assessments, specialized education programs, and charter schools. The Administrative and Fiscal Services Division is responsible for the Child Nutrition and School Health Program, information technology, and fiscal services. This office also administers the Distributive School Account (DSA).

Strategic Priorities

1) Improve student performance through focused collaboration with all key partners for an adequate and equitably funded system of public education with a cohesive statewide continuous improvement process that includes meaningful parent and community involvement and drives all levels (school, district, and state) to improve student learning and classroom instruction.

2) Improve classroom instruction and student performance through continued use of consistent and relevant data at all levels (student, classroom, school, district, and state) that supports the improvement planning process, evaluates the effectiveness of planned programs, and drives instructional decisions focused on increased student achievement.

3) Improve classroom instruction and student performance through the implementation of proven practices in core content areas (reading, writing, math, science, and social studies), with increased overall achievement and attention to the reduction of the achievement gaps.

4) Implement effective statewide professional development activities and educator pre-service preparation focused on data-driven needs and proven practices that will improve the learning of students as identified in school, district, and state improvement plans.

5) Improve student achievement in middle schools and high schools through the implementation of a statewide initiative that focuses on secondary education, including strategies to improve academic achievement, increase graduation rates, decrease dropout rates, improve distribution of information to the public, and increase post-secondary program enrollment and success rates.

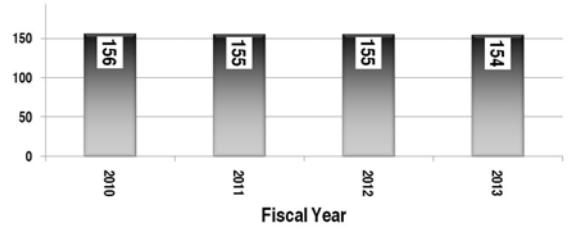
Budget Highlights

The Governor's Executive Budget recommends Basic Support of $4,918, a reduction of 5.2% from fiscal year 2011. The funding for Class Size Reduction, Early Childhood Education, Gifted and Talented Units, Library Media Specialist, Special Elementary Counseling, At-Risk Kindergarten Class Size Reduction, and Special Transportation are rolled into the new Student Achievement Block Grant which allows individual schools and districts to determine which programs provide the best results for their students. In the Distributive School Account, one of the budget reductions applies one-half of the Public Employers Retirement System (PERS) pay factor that state employees pay as their contribution to PERS. The budget also proposes to remove the minimum textbook expenditure requirement to allow districts further control and flexibility over spending priorities. Additionally, a bill draft to move from funding based on enrollment to funding based on average daily attendance beginning in fiscal year 2014 is being proposed.

In Other State Education Programs, the Apprenticeship Program is transferred to the Department of Employment, Training and Rehabilitation to be part of a comprehensive work force development program. The Library Database program is transferred directly to the Nevada State Library and Archives as it is the agency administering the project. The remaining funds in Other State Education Programs are transferred to the Student Achievement Block Grant.

In the Remediation Trust Account, the Full-Day Kindergarten program is rolled into the Student Achievement Block Grant which will be located in the Remediation Trust Account. Another addition in fiscal year 2013 is a Teacher Performance Pay program to provide awards to outstanding teachers.

Positions



Activities

Administer Distributive School Account

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$948,800,867	$944,462,720
Highway Fund	$0	$0
Other	$125,464,224	$128,873,525

Activity Description:

Determine and distribute the apportionment of all state school money to schools of the state as prescribed by law, including basic support guarantee, special education units, class size reduction, full-day kindergarten, adult high school programs, etc.

Authority: State Statute - Mandatory

DEPARTMENT OF EDUCATION

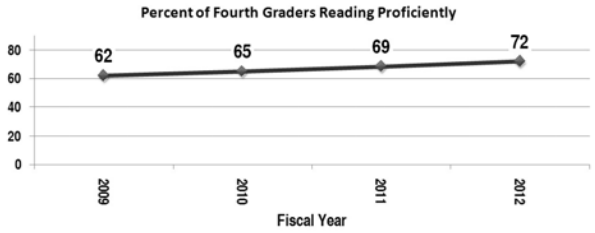
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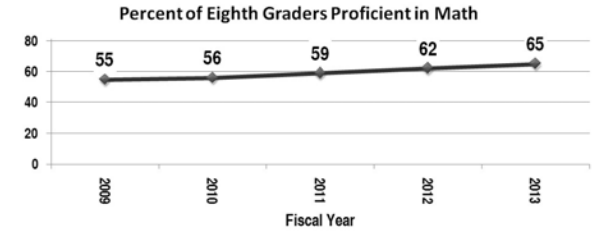
Performance Measure: Fourth Grade Reading Proficiency

Fourth grade reading proficiency as measured by the state criterion referenced test.



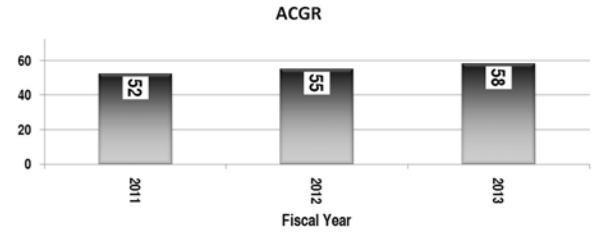
Performance Measure: Percent of Eighth Graders Proficient in Math

Eighth grade math proficiency as measured by the state criterion referenced test.



Performance Measure: High School Graduation Rate

High school graduation rate using the new four year Adjusted Cohort Graduation Rate (ACGR). Nevada will be transitioning to the new methodology based upon the federal requirement to create a uniform method of calculating high school graduation rate for all states. The ACGR measures the proportion of first-time 9th grade students who graduate with a regular diploma (standard, advanced, and adult high school diploma) adjusted to exclude any students who have transferred, emigrated, or passed away in that time. This is a new method of computing graduation rate, and is not comparable to earlier years.



Adult Education

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$24,742,789	$26,270,534
Highway Fund	$0	$0
Other	$5,557,002	$5,563,125

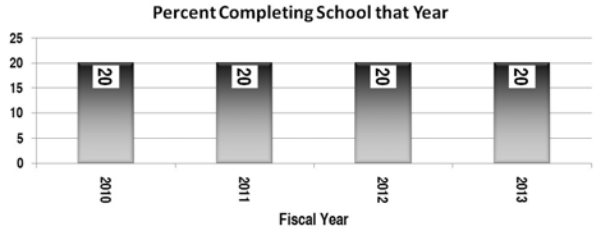
Activity Description:

Provide education services to adults that include instruction in literacy, English as a Second Language (ESL), General Education Development (GED), and Adult High School diploma coursework pursuant to NRS 385.448-.451 (GED), NRS 388.573-.583 (Programs of Education for Incarcerated Persons), and federal laws.

Authority: Federal Mandate

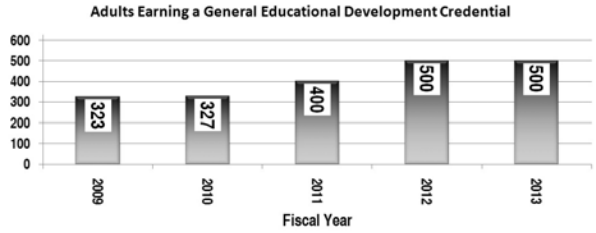
Performance Measure: Percent Completing School that Year

Percent of adult high school diploma students earning an adult diploma and/or GED that fiscal year.



Performance Measure: Adults Earning a General Educational Development Credential

Number of adult basic education students who earn a General Educational Development credential.



Performance Measure: Students Achieving Educational Functioning Levels

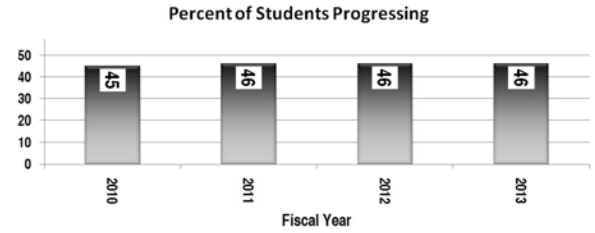
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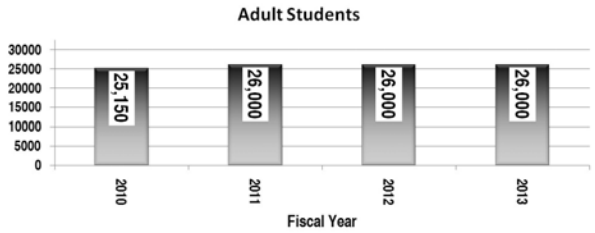
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Percent of students that complete and advance one or more Educational Functioning Levels as defined by the U.S. Department of Education. The percentage is based on the number of adult basic education program enrollees.



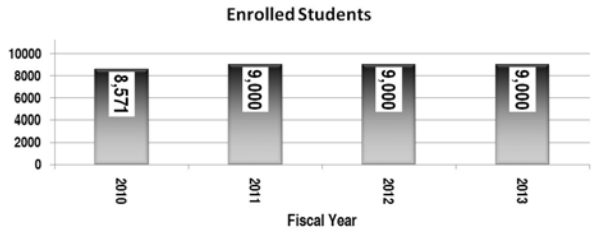
Caseload or Population: Adult High School Diploma Program Enrollees

Students seeking adult high school diploma, GED and/or ESL services.



Caseload or Population: Adult Basic Education Program Enrollees

Students enrolled in adult basic education programs. The number for fiscal year 2010 is based on results collected for fiscal year 2009.



Alternative and Distance Education

Priority: High **Status:** Ongoing

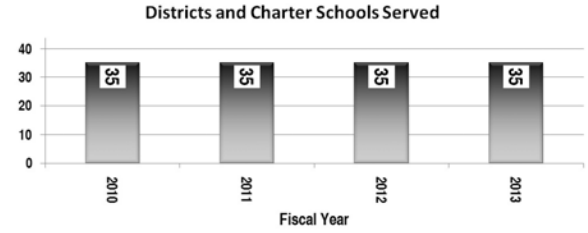
Activity Description:

Provide for programs of alternative and distance (education delivered by video, internet, or other electronic means) education designed to reduce the number of students who drop out, abuse alcohol or drugs, or commit crimes pursuant to NRS 388.532-.537 and NRS 388.820-.838.

Authority: State Statute - Mandatory

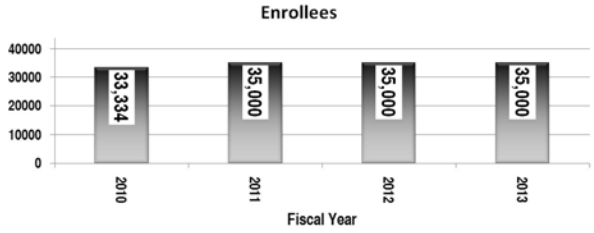
Performance Measure: Districts and Charter Schools Served

Number of school districts and charter schools provided with alternative and distance education technical assistance and monitoring services and programmatic and administrative services, including plan approvals and monitoring.



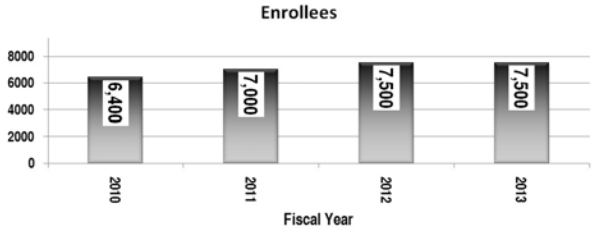
Caseload or Population: Alternative Education Program Enrollees

Students enrolled in alternative education programs. The number for fiscal year 2010 is based on results collected for fiscal year 2009.



Caseload or Population: Distance Education Program Enrollees

Students enrolled full-time in designated distance education schools only.



Career and Technical Education

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$526,876	$527,581
Highway Fund	$0	$0
Other	$8,763,204	$8,817,389

Activity Description:

Provide for programs in Career and Technical Education (CTE) based upon implementation of statewide career and technical education standards; program improvement initiatives; successful administration of state and federal CTE

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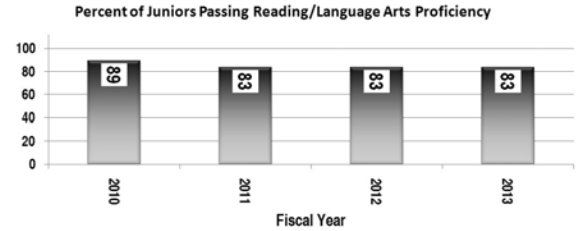
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grants; and increasing the numbers of students who participate in effective CTE programs, pursuant to NRS 388.330-.400 and NRS 389.180 (Occupational Guidance and Counseling), and federal laws.

Authority: State Statute - Mandatory

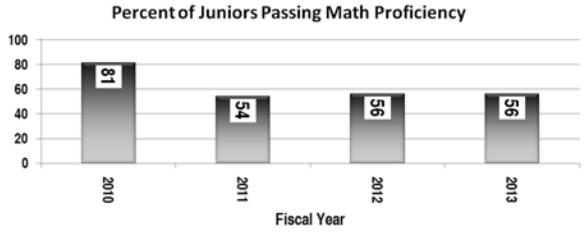
Performance Measure: Academic Attainment in Reading/Language Arts

Percent of 11th grade students who concentrate in a Career and Technical Education (CTE) course sequence and who meet or exceed the proficient level on the reading/language arts portion of the Nevada High School Proficiency Exam.



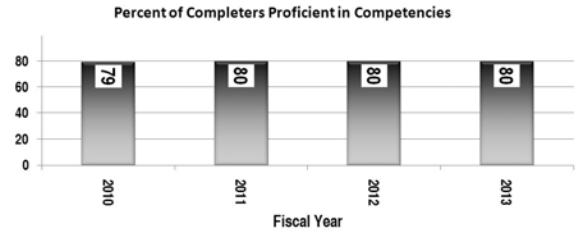
Performance Measure: Academic Attainment in Mathematics

Percent of 11th grade students who concentrate in a Career and Technical Education course sequence and who meet or exceed the proficient level on the math portion of the Nevada High School Proficiency Exam. The 2011-13 biennium were lowered because in fiscal year 2010 the academic attainment results were taken from a different data source. Those lower projections will be increased when the performance levels in the federal grant are changed later this fiscal year.



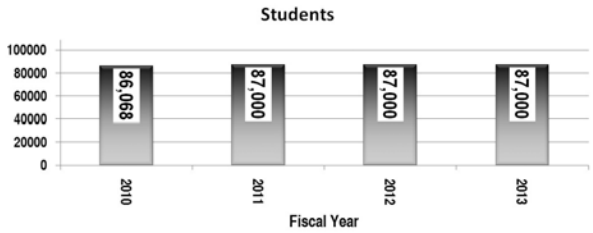
Performance Measure: Technical Skill Attainment

Percent of students completing a Career and Technical Education (CTE) program who demonstrate proficiency in at least 80% of the competencies of the certificate skills as recognized by the state during the reporting year.



Caseload or Population: Secondary and Post-Secondary CTE Students

Career and technical education programs are provided by sixteen school districts and four community colleges. Programs are aligned with sixteen career clusters and career pathways and are driven by state skill standards. Programs are structured to provide student opportunities to earn secondary and post-secondary credentials that include industry certifications as well as diplomas and degrees and participate in one or more career and technical student organizations.



Charter Schools

Priority: High **Status:** Ongoing

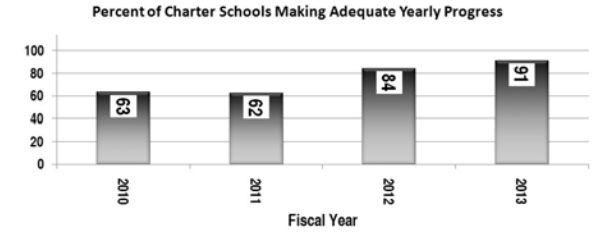
	FY 2012	FY 2013
General Fund	$183,488	$177,750
Highway Fund	$0	$0
Other	$591,804	$548,095

Activity Description:

Secure funding and provide technical support to charter schools within Nevada to ensure successful start-up and continuation of the schools, pursuant to NRS 386.500-.590 and federal laws.

Authority: State Statute - Mandatory

Performance Measure: Percent of Charter Schools Making Adequate Yearly Progress



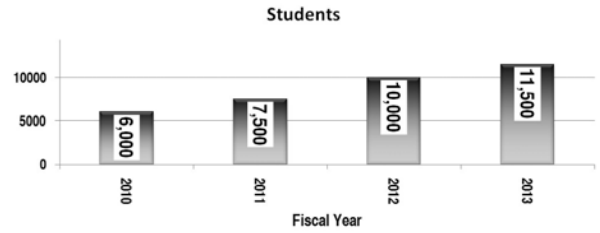
Caseload or Population: Students Enrolled in Currently Operating Charter Schools

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Develop and Administer State Assessment System

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$5,289,276	$5,459,455
Highway Fund	$0	$0
Other	$5,491,014	$4,966,958

Activity Description:

The Nevada Proficiency Examination Program (NPEP) is a comprehensive state assessment system including multiple facets. To summarize: criterion-referenced examinations (exams designed to determine how well a student has learned a specific body of knowledge) are administered to all students in grades three through eight; analytically scored direct writing assessments are administered in grade five and eight; and graduation exit examinations are administered beginning in grade ten.

This program develops regulations and policy, and administers and provides oversight for alternate criteria for the High School Proficiency Examination (HSPE) in accordance with NRS 389.805.

Other responsibilities include providing oversight to the administration of the examination of National Assessment of Education Progress (NAEP), pursuant to NRS 389.012; administering examinations and protecting security, pursuant to NRS 389.600-.648; and administering examinations to pupils who are limited English proficient and pupils with disabilities, pursuant to NRS 389.011-.0115.

Authority: Federal Mandate

Early Childhood Programs

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$68,466	$71,033
Highway Fund	$0	$0
Other	$0	$0

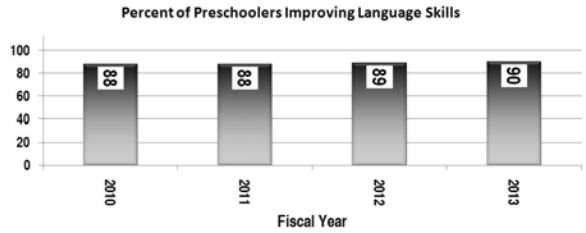
Activity Description:

Administer early childhood programs for pre-school students served in state-funded programs.

Authority: State Statute - Mandatory

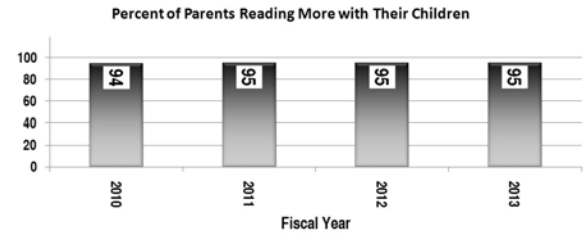
Performance Measure: Percent of Pre-Schoolers Improving Language Skills

Percent of early childhood students whose auditory comprehension and expressive language skills improved.



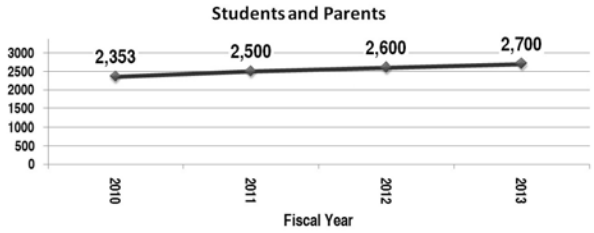
Performance Measure: Parents Reading with Their Children

The percent of parents who increased the amount of time spent in reading with their children.



Caseload or Population: Students and Parents

Pre-Kindergarten students in state-funded early childhood programs and their parents.



Educational Technology

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$160,112	$155,992
Highway Fund	$0	$0
Other	$82,237	$83,301

Activity Description:

Provide for programs of Education Technology (incorporating technology into education).

Authority: Federal Mandate

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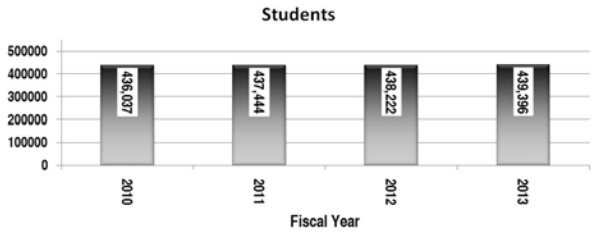
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Caseload or Population: Students

Students enrolled in public schools, grades K-12.



Federal Programs for Vulnerable Student Populations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$112,177,994	$112,189,745

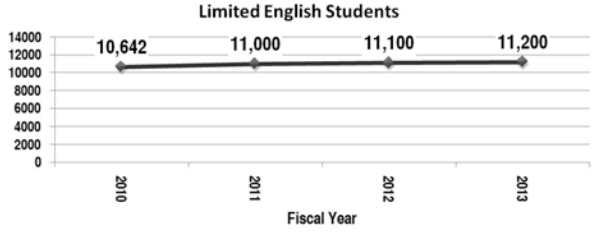
Activity Description:

Provide program leadership, monitoring, and evaluation of federal programs designed to meet the needs of students who are at-risk of academic failure as a result of being homeless, neglected or delinquent, second language speakers, and/or migrant.

Authority: Federal Mandate

Caseload or Population: Students who are Limited English Proficient

Students who receive services supported by Title III funding through the Elementary and Secondary Education Act.



Free Appropriate Public Education for Students with Disabilities

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$121,292,944	$121,293,297
Highway Fund	$0	$0
Other	$74,146,010	$74,219,967

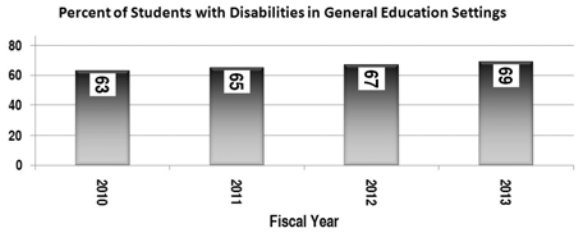
Activity Description:

Support school districts, schools, parents, and other stakeholders to ensure that the needs of students who have disabilities, ages 3-21, are identified for special education and related services and receive a free appropriate public education, including carrying out the program for out-of-district/out-of-state placements for students with disabilities when necessary.

Authority: Federal Mandate

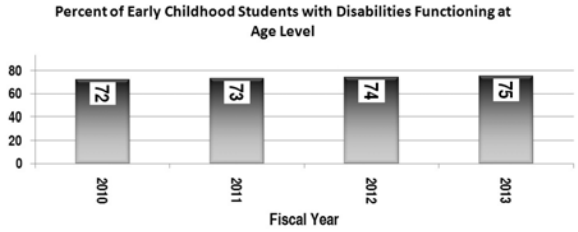
Performance Measure: Placement in General Education Settings

The percent of elementary, middle, and high school students with disabilities who spend 80% or more of their school day in general education settings with their typically developing peers.

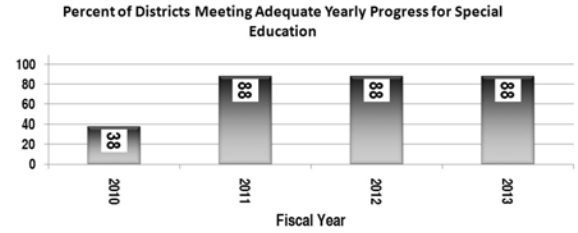


Performance Measure: Percent of Early Childhood Students with Disabilities Functioning at Age Level

The percentage of young children with disabilities who maintained or improved functioning to reach a level comparable to same age peers, across three developmental areas.



Performance Measure: Percent of Districts Meeting Adequate Yearly Progress for Special Education



Native American Education

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$104,525	$109,784
Highway Fund	$0	$0
Other	$12,704	$12,927

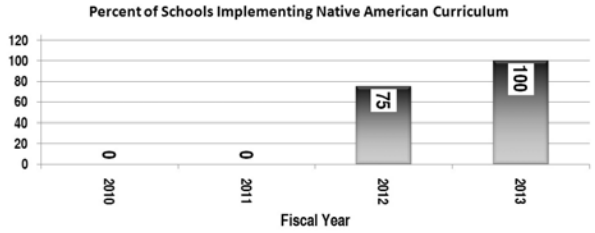
Activity Description:

Provide program leadership in collaboration with state and tribal partners to support success for students who are Native American.

Authority: State Statute - Mandatory

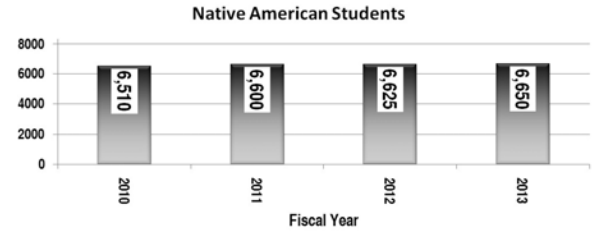
Performance Measure: Percent of Schools Implementing Native American Curriculum

Native American curriculum will be completed in fiscal year 2011 and implemented across Nevada K-12 schools in fiscal years 2012 and 2013.



Caseload or Population: Native American Students

Students who are Native American.



Perform Fiscal Reviews

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$451,973	$453,792

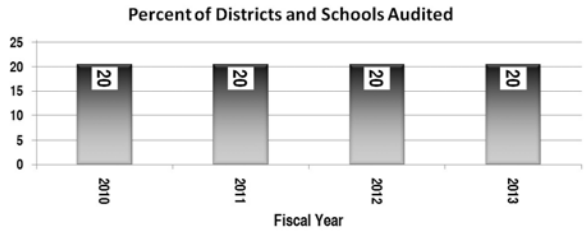
Activity Description:

Inspect the record books and accounts of boards of trustees, and enforce the uniform method of keeping the financial records and accounts of school districts. Inspect the school fund accounts of the county auditors, and report the condition of the funds of any school district to the board of trustees thereof. Inspect the separate accounts established by boards of trustees under NRS 354.603, and report the condition of the accounts to the respective boards of county commissioners and county treasurers. Conduct audits of school enrollment.

Authority: State Statute - Mandatory

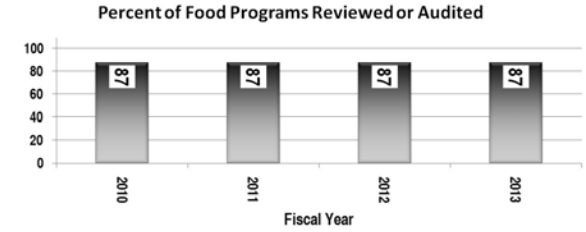
Performance Measure: Percent of Districts and Schools Audited

Percent of 17 school districts, 28 charter schools, and approximately 630 school sites subject to Pupil Enrollment and Attendance Audits(PEAA).



Performance Measure: Percent of Food Programs Reviewed or Audited

Percent of thirty-five National School Lunch Programs, fifty-two Child and Adult Day Care Food Programs, thirty-two Summer Food Service Program, and 561 Free and Reduced System of Accountability Information in Nevada Certification desk audits required by the U.S. Department of Agriculture (U.S.D.A.) and U.S. Department of Education Title I Programs that are performed.



Provide for Programs of Parent Involvement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$22,822	$23,678
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Provide for programs of Parent Involvement that are designed to increase the participation of parents in school related activities of their children pursuant to NRS 385.600-.620, NRS 392.456-.458, and the Code of Honor, pursuant to NRS 392.461-.463.

Authority: State Statute - Mandatory

Schools and Districts "In Need of Improvement"

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

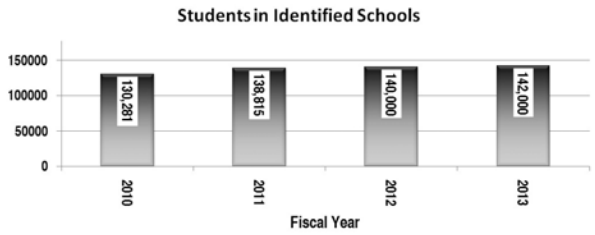
Activity Description:

Provide for a system of support to schools and districts designated, "In Need of Improvement" due to failure to achieve adequate yearly progress under state established targets. Funding for these contracts has been eliminated, however, the statutory requirement remains.

Authority: Federal Mandate

Caseload or Population: Students in Identified Schools

Students enrolled in public elementary, middle, and high schools that have failed to achieve established proficiency targets for five or more consecutive years.



Standards and Curriculum

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$389,147	$392,274
Highway Fund	$0	$0
Other	$66,465	$67,866

Activity Description:

Provide leadership and technical assistance for implementation of curriculum aligned to state content standards to increase student achievement in core academic subject areas through the development of technical support documents and professional development activities for school district personnel.

Authority: Federal Mandate

Student Health

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$274,555	$256,182

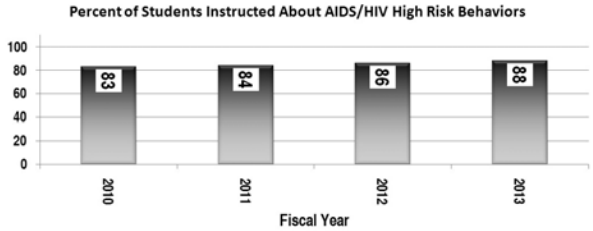
Activity Description:

Support Nevada school districts and charter schools with the development of student health policies and evidence-based health education instructional programs to prevent adolescent risk-taking behaviors that may interfere with students' ability to obtain academic success, pursuant to NRS 388.121, NRS 386.560, NRS 389.065, NRS 392.435, NRS 392.4200.455 and federal laws.

Authority: State Statute - Mandatory

Performance Measure: Students Instructed About AIDS/HIV High Risk Behaviors

Percent of secondary students who have received instruction in school about AIDS/HIV infection as last reported in Nevada Youth Risk Behavior Survey (YRBS).



Student Nutrition

Priority: High **Status:** Ongoing

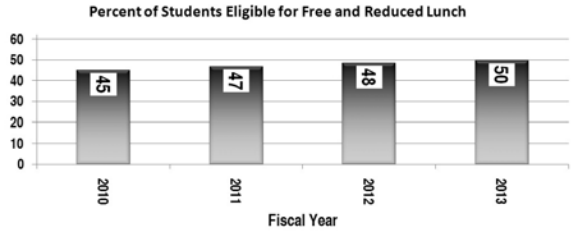
	FY 2012	FY 2013
General Fund	$695,666	$696,314
Highway Fund	$0	$0
Other	$104,157,602	$113,859,769

Activity Description:

Assist local school districts, public agencies, and other non-profit organizations in assuring that students are well nourished and ready to learn by providing nutrition programs; promoting the development of healthier food habits in students; and offering professional development opportunities to educators, pursuant to NRS 387.070-.105 and federal laws.

Authority: Federal Mandate

Performance Measure: Percent of Students Eligible for Free and Reduced Lunch



Performance Measure: Eligible Students Participating in Free and Reduced Breakfast

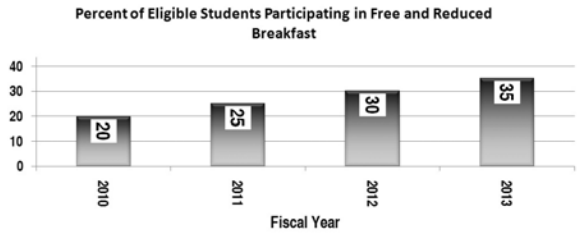
DEPARTMENT OF EDUCATION

Gloria Dopf, Deputy Superintendent; Instruction, Research & Evaluation

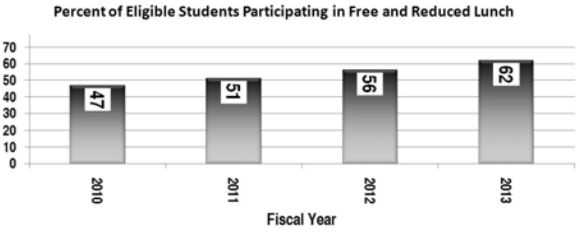
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Percent of free and reduced eligible students participating in the School Breakfast Program.

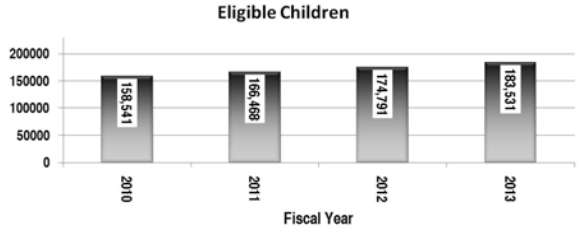


Performance Measure: Eligible Students Participating in Free and Reduced Lunch



Caseload or Population: Children Eligible for Free and Reduced Meals

Children who are eligible for free and reduced price meals in the Special Milk Program, Residential Child Care Program, Child and Adult Care Food Program, and Summer Food Service Program



Support - Accounting, Budget and Audit

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$673,388	$676,903

Activity Description:

Responsible for accounting, budget development, internal reviews and internal controls. Support for these functions is spread across all funding sources through indirect allocations.

Authority: Other

Support - General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$607,414	$618,114
Highway Fund	$0	$0
Other	$558,478	$527,309

Activity Description:

The Superintendent of Public Instruction per NRS 385.150-200 execute, direct or supervise all administrative, technical and procedural activities of the department in accordance with policies prescribed by the State Board. The position is required to employ personnel for the positions approved by the State Board and necessary for the efficient operation of the department, organize the department in a manner that will assure efficient operation and service, maintain liaison and coordinate activities with other state agencies performing educational functions and perform such other duties as are prescribed by law.

The Deputy Superintendent of Fiscal & Administrative Services per NRS 385.310-315 is required to determine and distribute the apportionment of all state school money to schools of the state as prescribed by law, and develop and implement a uniform system of budgeting and accounting for public schools. Additionally, the position is required to carry on a continuing study of school finance in the state, particularly the method by which schools are financed at the state level, and make such recommendations to the State Board. Recommend for submission to the State Board such changes in budgetary and financial procedures as studies may show to be advisable. The position also performs other statistical and financial duties pertaining to the administration and finances of the schools of the state. This position prepares the biennial budgets of the department for consideration by the State Board and submission to the Governor.

Authority: State Constitution

Support - Grants Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$241,202	$234,395

Activity Description:

Provides fiscal support for processing and reporting related to federal grants.

Authority: Other

Support - Information Technology Services

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$753,952	$755,359

Activity Description:

General IT services are funded through indirect cost allocations to all funding sources. They include computer and server support.

Authority: Other

Support - Personnel and Payroll

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$221,212	$221,489

Activity Description:

Personnel and Payroll services are supported through indirect cost allocations across all funding sources.

Authority: State Statute - Mandatory

System of Accountability Information for Nevada (SAIN)

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$619,585	$614,076
Highway Fund	$0	$0
Other	$72,730	$73,468

Activity Description:

Continue development, implementation and maintenance of student education information systems that provide the basis for reporting state, school district and school accountability information to the public, pursuant to NRS 386.650-.655 and federal laws.

Authority: State Statute - Mandatory

Teacher and Leader Effectiveness

Priority: High **Status:** Ongoing

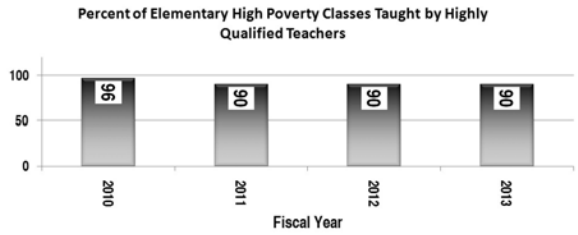
	FY 2012	FY 2013
General Fund	$2,849	$3,555
Highway Fund	$0	$0
Other	$13,890,048	$13,891,461

Activity Description:

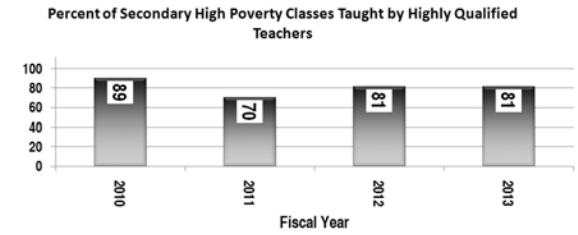
Provide for equitable distribution of highly qualified and experienced teachers between high and low poverty and high and low minority schools respectively.

Authority: Federal Mandate

Performance Measure: Elementary High Poverty Classes Taught by Highly Qualified Teachers



Performance Measure: Secondary High Poverty Classes Taught by Highly Qualified Teachers



Teacher Education Program Approval

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$35,793	$35,793
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Office of Teacher Licensure on behalf of the State Board of Education, provides for the program approval review of all teacher education programs to ensure that institutions of Higher Education operating in Nevada offer quality educational personnel training and courses of study that fulfill state licensure requirements, pursuant to NRS 391.037-.038.

Authority: State Statute - Mandatory

Teacher/Educational Licensure

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$310	$291
Highway Fund	$0	$0
Other	$1,600,710	$1,622,331

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Activity Description:

The Office of Teacher Licensure issues, suspends, and revokes educational licenses in conformance with the regulations set by the Commission on Professional Standards, to ensure that all individuals who work in school systems have the knowledge, skill and abilities they need to support students in achieving success, pursuant to NRS 391.031.051, and NRS 391.053-.055, (Track Criminal Cases involving Licensees) and NRS 391.600-.628, (Protection in Test Administration and Security).

Authority: State Statute - Mandatory

Textbooks and Library Books

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$154,875	$148,848
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Provide oversight to process for adoption of textbooks and library books used in public schools, pursuant to NRS 390.005-.230, NRS 385.240.

Authority: State Statute - Mandatory

21st Century Learning Programs

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$5,476,900	$5,451,345

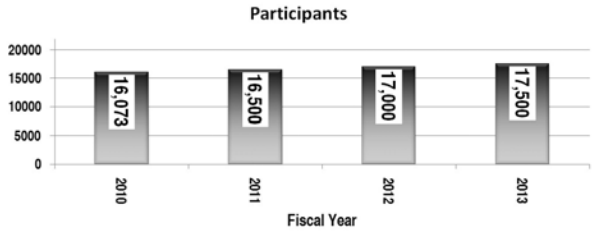
Activity Description:

Administer the 21st Century Learning Program to support before and after school learning opportunities in accordance with federal laws and program requirements.

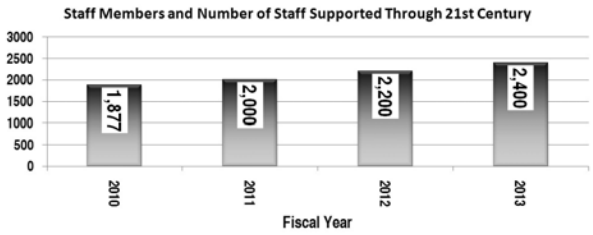
Authority: Federal Mandate

Caseload or Population: 21st Century Learning Program Participants

Students who receive services through the 21st Century Learning Program and the staff members who provide such support before and after school.



Caseload or Population: Staff Members and Number of Staff Supported Through 21st Century



Accountability, Reporting and School/District Designations

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$386,823	$404,783
Highway Fund	$0	$0
Other	$189,253	$197,054

Activity Description:

Continue development, implementation, and maintenance of accountability and school/district designation system that includes federal and state reporting requirements for student achievement down to the school site level.

Authority: Federal Mandate

Gear Up Grant

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,094,992	$3,096,137

Activity Description:

Implement the federally funded GEAR UP program to support graduation and post-secondary education success for students from low-income and diverse cultural backgrounds. All GEAR UP schools are compliant with the federal grant.

Authority: Federal Mandate

Caseload or Population: Students at Gear Up Schools Receiving Academic Enrichment

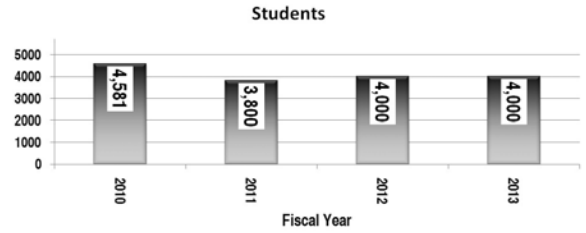
DEPARTMENT OF EDUCATION

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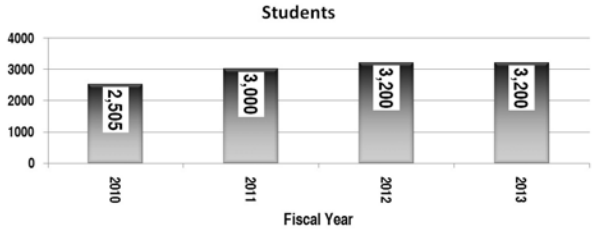
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Students enrolled at schools engaged with the GEAR UP grant who are receiving academic enrichment programming.



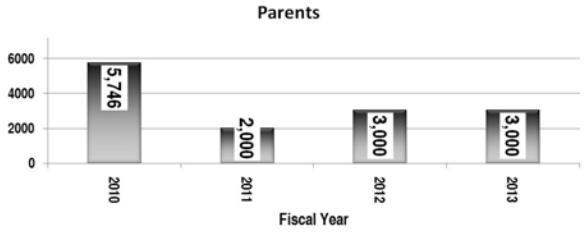
Caseload or Population: Students Learning About College Opportunities

Students enrolled at schools engaged with the GEAR UP grant who are visiting post-secondary campuses and participating in presentations about post-secondary learning opportunities



Caseload or Population: Parents Receiving Support to Help Students Go to College

Parents of students enrolled at schools engaged with the GEAR UP grant who are learning to help prepare their children for college success.



Gifted and Talented Programs

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,875	$1,875
Highway Fund	$0	$0
Other	$291,750	$291,750

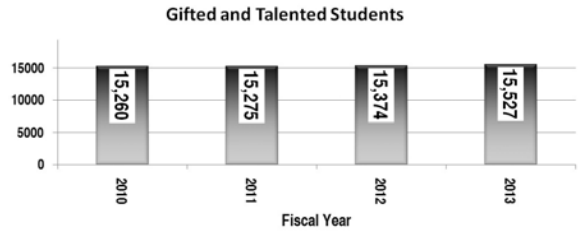
Activity Description:

Provide for programs of gifted and talented education.

Authority: State Statute - Mandatory

Caseload or Population: Students Identified as Gifted and Talented

Students in Nevada school districts who are eligible for services afforded through gifted and talented education programs



Private Schools

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$128,255	$124,903
Highway Fund	$0	$0
Other	$12,602	$12,602

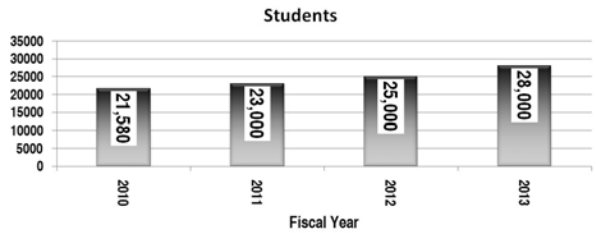
Activity Description:

Provide assistance to operators of private schools to meet the requirements for securing licensure or becoming exempt.

Authority: State Statute - Mandatory

Caseload or Population: Students Served by Private Schools in Nevada

The number of students enrolled in a private school.



Provide Oversight and Professional Development

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$6,757	$6,837
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Provide oversight and professional development designed to improve student learning, pursuant to NRS 385.190 and federal laws.

Authority: State Statute - Mandatory

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Pupil Transportation

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$38,643	$39,348
Highway Fund	$0	$0
Other	$36,522	$37,161

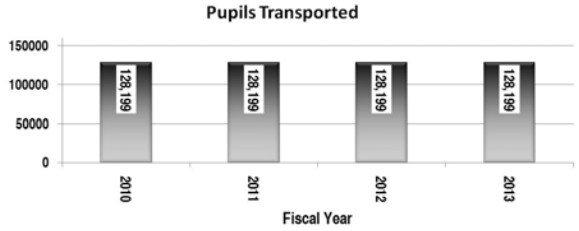
Activity Description:

Provide oversight to programs of Pupil Transportation, pursuant to NRS. 392.300-410.

Authority: State Statute - Mandatory

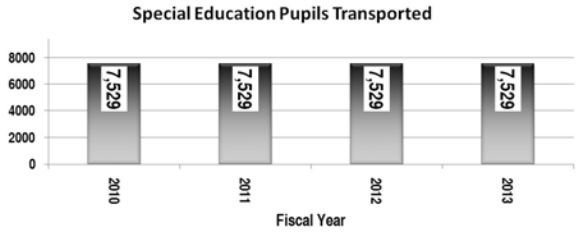
Performance Measure: Pupils Transported

Number of students transported by school bus.



Performance Measure: Special Education Pupil Transportation

Number of special education students transported by school bus.



School Climate to Support Learning

Priority: Medium **Status:** Ongoing

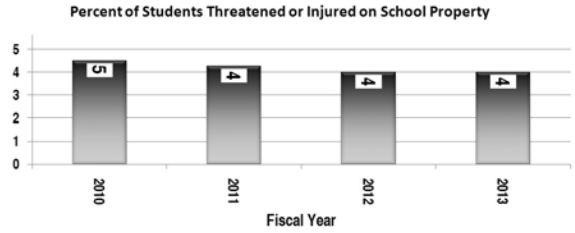
Activity Description:

Assist schools and districts in developing and implementing plans to improve achievement by addressing issues of school safety and climate, including drug use, weapons, crises, bullying, violence, and peer mediation.

Authority: State Statute - Mandatory

Performance Measure: Students Threatened or Injured on School Property

Percent of high school students who were threatened or injured during the past year with a weapon including guns, knives, and clubs.



School Recognition and Promising Practices

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$93,497	$94,591
Highway Fund	$0	$0
Other	$0	$0

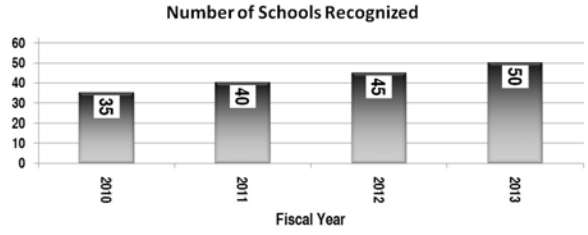
Activity Description:

Identify and recognize schools, including Title I Distinguished Schools that have proven successful in raising the achievement of all students and promote the strategies they have implemented through technical assistance and professional development efforts.

Authority: Federal Mandate

Performance Measure: Number of Schools Recognized

Annually identify schools to receive Title I Distinguished School awards; identify schools that have made growth for student subpopulations; ensure school leader's participation at events such as the Mega Conference to present strategies and share success stories.



State Personnel Development Grant

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$663,022	$663,369

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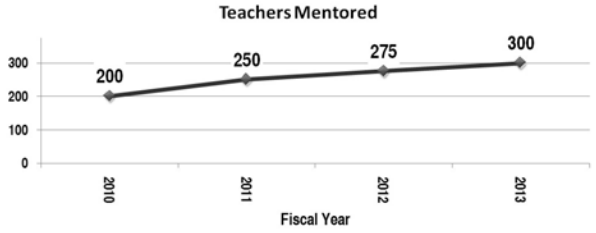
Activity Description:

Implement professional development that increases the achievement of students with disabilities in accordance with grant criteria established through the federal State Personnel Development Grant (SPDG) program.

Authority: Federal Mandate

Caseload or Population: Special Education Teachers Receiving Mentoring

Special education teachers who are receiving mentoring to increase their effectiveness in meeting the needs of the students they serve



Student Incentive Grant Program

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$381,634	$381,634
Highway Fund	$0	$0
Other	$115,668	$115,668

Activity Description:

This program provides grants to eligible students who attend post-secondary schools and have substantial financial need. Nevada receives an annual Leveraging Educational Assistance Partnership (LEAP) and Special Leveraging Educational Assistance Partnership (SLEAP) formula grant from the U.S. Department of Education. These are based on the state's eligible post-secondary education enrollments relative to the total number of students in all states.

Authority: Other

DEPARTMENT OF EDUCATION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$1,104,735,289	$1,102,115,059
Highway Fund	$0	$0
Other	$465,129,216	$477,780,441

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DEPARTMENT SUMMARY: DEPARTMENT OF CULTURAL AFFAIRS

DIVISION: DEPARTMENT OF CULTURAL AFFAIRS

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Information Technology	Ongoing	State Statute - Mandatory	$62,054	$0	$0
Fiscal Management	Ongoing	State Statute - Mandatory	$51,751	$0	$0
Administrative Support	Ongoing	State Statute - Mandatory	$45,563	$0	$0
Personnel Management	Ongoing	State Statute - Mandatory	$30,278	$0	$0
Public Information Management	Ongoing	State Statute - Mandatory	$17,588	$0	$0
HIGH TOTALS			$207,233	$0	$0

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Nevada Humanities	Ongoing	State Statute - Permissive	$0	$0	$0
MEDIUM TOTALS			$0	$0	$0
DEPARTMENT OF CULTURAL AFFAIRS TOTALS			$207,233	$0	$0

DEPARTMENT OF CULTURAL AFFAIRS

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Mission Statement

The mission of the Department of Cultural Affairs is to enrich the lives of citizens and visitors to the state of Nevada, recognizing the diversity of the state through leadership in cultural and information management, promotion of cultural resources and activities, and education. The department is the repository of our state's ancient and living history; its thoughts, words and ideas.

Agency Operations Summary

The department provides the following support activities for the State Historical Preservation Office, Nevada Arts Council, Museums & History, and Nevada State Library & Archives:
1) General Administration
2) Fiscal
3) Personnel & Payroll
4) Public Information Office
5) Information Technology

Strategic Priorities

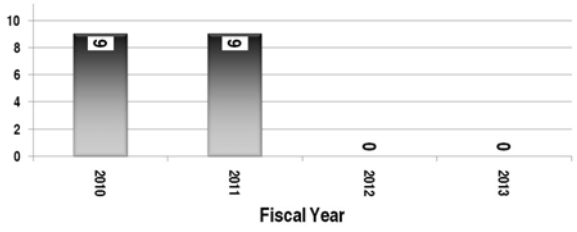
To provide support for the department's five divisions, which include:
1) Office of the Director
2) Division of Museums and History
3) Nevada State Library and Archives
4) State Historic Preservation Office
5) Nevada Arts Council

Budget Highlights

As part of the State of Nevada's reorganization efforts, the department's Director's Office will be closed effective October 1, 2011 and four divisions will be transferred to the following departments: Museums and History and Nevada Arts Council to the Commission on Tourism; State Library and Archives to the Department of Administration; and State Historic Preservation to the Department of Conservation and Natural Resources.

The Nevada Humanities pass-through grant will be reduced and transferred to the Nevada Arts Council.

Positions



Activities

Administrative Support

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$45,563	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Responsible for the general administration of the programs from all divisions. Promote and coordinate departmental activities with other government agencies, public, and private organizations.

Authority: State Statute - Mandatory

Fiscal Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$51,751	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Oversee budget development, facility management, travel, contract development and budget revisions among four divisions - Nevada State Library and Archives, Museums and History, State Historic Preservation Office and Nevada Arts Council. Coordinates fiscal activities for all divisions and pass-through funds the department administers. Administration of pass-through grant for Nevada Humanities. Supervises all other activities except for administrative support.

Authority: State Statute - Mandatory

Information Technology

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$62,054	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Provides maintenance support, system security, hardware/software procurement and installation and assists with implementing enhancement initiatives such as improving the department's website publicity and managing an archaeological database. These tasks serves all divisions statewide.

Authority: State Statute - Mandatory

Personnel Management

Priority: High **Status:** Ongoing

DEPARTMENT OF CULTURAL AFFAIRS

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	FY 2012	FY 2013
General Fund	$30,278	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Review, monitor, research and advise all divisions on regulations/policies, personnel actions, disciplinary problems, manpower planning, recruitment and reclassification. Develops policies and procedures. Perform all personnel transactions and processing for all divisions except timekeeping and payroll.

Authority: State Statute - Mandatory

Public Information Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$17,588	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Oversees a statewide public relations and information program for all divisions. Works with department agencies as well as management/staff from public and private partner organizations to identify and develop a plan for joint venture activities which promote cultural tourism. Develop and implement a media relations program using a departmental website, magazine, radio, and television for current and future support and promotion of department activities.

Authority: State Statute - Mandatory

Nevada Humanities

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Nevada Humanities is a non-profit, nationally-recognized program that works in partnership with local communities to develop and fund humanities activities and educational programs. Established under provisions contained in the federal legislation creating the National Endowment for the Humanities, Nevada Humanities creates an environment conducive to economic development, heritage tourism, and quality education by fostering humanities activities such as lectures, exhibits, publications, book festivals, historic performances, teacher institutes, documentary films, interpreted art presentations, and a humanities grants program. After four consecutive biennia of legislative provision of one-shot funding to support a southern Nevada office, the 2005 Legislature converted the one-shot funding request to an on-going appropriation.

Authority: State Statute - Permissive

DEPARTMENT OF CULTURAL AFFAIRS FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$207,233	$0
Highway Fund	$0	$0
Other	$0	$0

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DEPARTMENT SUMMARY: NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)

DIVISION: NSHE

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Instruction	Ongoing	State Constitution	$429,567,385	$0	$297,754,749
Institutional Support	Ongoing	State Constitution	$154,034,208	$0	$58,787,405
Operations and Maintenance of Plant	Ongoing	State Constitution	$137,594,893	$0	$83,611,426
Academic Support	Ongoing	State Constitution	$110,860,961	$0	$74,131,409
Student Services	Ongoing	State Constitution	$71,311,235	$0	$37,025,341
Research	Ongoing	State Constitution	$31,241,448	$0	$7,317,148
Scholarships and Fellowships	Ongoing	State Constitution	$24,357,884	$0	$14,903,979
Public Service	Ongoing	State Constitution	$22,911,999	$0	$3,420,285
W.I.C.H.E	Ongoing	State Statute - Mandatory	$1,850,366	$0	$1,097,343
HIGH TOTALS			$983,730,380	$0	$578,049,085

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Reserve/Budget Adjustment	Ongoing	Other	($241,324,843)	$0	$0
MEDIUM TOTALS			($241,324,843)	$0	$0
NSHE TOTALS			$742,405,537	$0	$578,049,085

NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)

James Dean Leavitt, Board of Regents Chair

NSHE

Daniel J. Klaich, Chancellor

System Administration
5550 W. Flamingo Road
Suite C-1
Las Vegas, NV 89103

Phone: (702) 889-8426
Fax: (702) 889-8492
Web: system.nevada.edu

Mission Statement

The Nevada System of Higher Education (NSHE) provides higher education services to the citizens of the state at a high level of quality consistent with the state's resources. It accomplishes this mission by acquiring, transmitting, and preserving knowledge. The system endeavors to assist in providing an educated and technically skilled citizenry for public service and the general welfare, to contribute toward an educated and trained work force for industry and commerce, and to facilitate the individual quest for personal fulfillment.

The mission of the Western Interstate Commission for Higher Education (WICHE) is to carry out the goals, objectives, and programs as provided for in the WICHE multi-state regional compact. The compact is responsible for providing higher educational opportunities and sharing resources to enhance workforce development in the member states. Through this compact and the NSHE, Nevada WICHE is able to provide educational and financial assistance to Nevada citizens and return to the state highly trained, qualified professionals in areas of established need.

Agency Operations Summary

The NSHE is governed by a 13-member Board of Regents. The system comprises the Chancellor's Office; University of Nevada, Reno (UNR); University of Nevada, Las Vegas (UNLV); Nevada State College at Henderson (NSC); College of Southern Nevada (CSN); Western Nevada College (WNC); Great Basin College (GBC); Truckee Meadows Community College (TMCC); UNR School of Medicine; UNLV Law School; UNLV Dental School; Desert Research Institute (DRI); and related institutions.

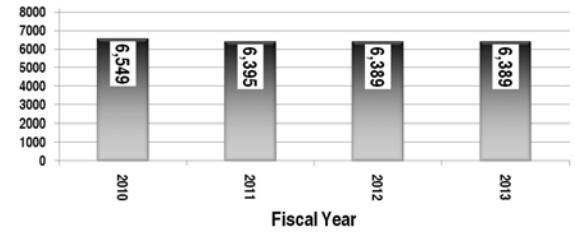
Strategic Priorities

1) To create a prosperous economy. Through instruction, research, and service, higher education in Nevada will be an essential element in developing and sustaining a strong, dynamic, knowledge-based economy for Nevada.
2) To provide opportunity and accessible education for all. NSHE will increase the overall participation and success of Nevadans enrolling in higher education at all levels of education and in all ethnic groups.
3) To coordinate pre-kindergarten through grade 16 education. Higher education will increase partnerships with the kindergarten through grade 12 system to ensure the cooperative delivery of education from pre-kindergarten through college degrees.
4) To provide quality education. NSHE will provide consistently excellent learning experiences for its students through instruction, research, and service.
5) To provide a student-focused system. NSHE will provide programs and services that address the unique educational needs of a highly diverse and non-traditional population.

Budget Highlights

To recognize the positive economic impact the two universities have on their respective communities, property tax revenues from Washoe and Clark Counties will fund a portion of the state's expenses. The WICHE program will reduce the number of health care related loans for prospective students.

Positions



Activities

Academic Support

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$54,814,749	$56,046,212
Highway Fund	$0	$0
Other	$36,958,106	$37,173,303

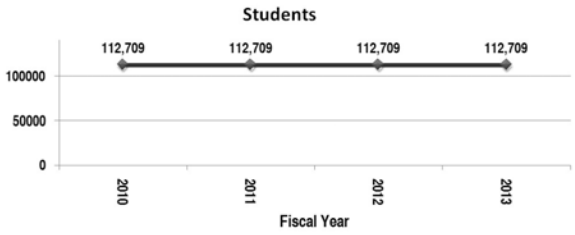
Activity Description:

The academic support activity supports the institution's primary missions: instruction, research, and public service. It includes the retention, preservation, and display of educational materials, such as libraries, museums, and galleries; the provision of services that directly assist the academic functions of the institution, such as demonstration schools associated with a department, school, or college of education; media such as audio-visual services and technology such as computing support; academic administration and personnel development providing administration support and direction.

Authority: State Constitution

Caseload or Population: Student Headcount (Annualized)

The annual student headcount impacts all activities of the NSHE.



Institutional Support

Priority: High **Status:** Ongoing

NSHE

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	FY 2012	FY 2013
General Fund	$75,633,331	$78,400,877
Highway Fund	$0	$0
Other	$29,354,423	$29,432,982

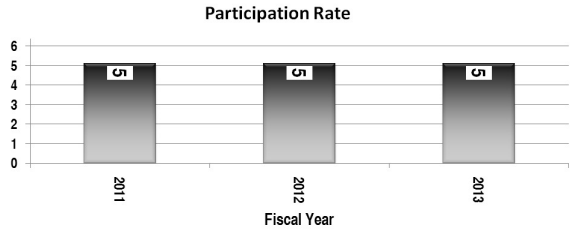
Activity Description:

The institutional support activity includes central, executive-level activities concerned with management and long-range planning for the entire institution, such as the governing board, planning and programming operations, and legal services; fiscal operations, including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, printing; transportation services to the institution; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations, including development and fund raising.

Authority: State Constitution

Performance Measure: Participation Rate

Percent of Nevada's general population who participate in some form of higher education.



Instruction

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$213,184,160	$216,383,225
Highway Fund	$0	$0
Other	$148,436,122	$149,318,627

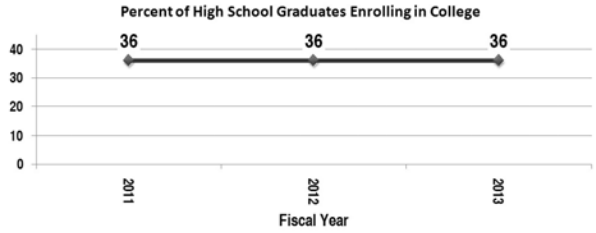
Activity Description:

The instruction activity includes all components of an institution's instruction program such as credit and noncredit courses; academic, vocational, and technical instruction; remedial and tutorial instruction; and regular, special, and extension sessions.

Authority: State Constitution

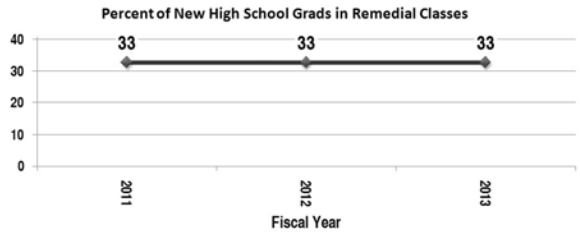
Performance Measure: High School Graduates Enrolling in College

Percent of Nevada High School graduates enrolled as first-time, degree seeking college students in the fall semester immediately following high school.



Performance Measure: Remedial Math or English

Percent of recent high school graduates enrolling in remedial math or English.



Operations and Maintenance of Plant

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$68,320,157	$69,274,736
Highway Fund	$0	$0
Other	$41,751,943	$41,859,483

Activity Description:

The Operating and Maintenance activity includes the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical buildings.

Authority: State Constitution

Public Service

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$12,144,193	$10,767,806
Highway Fund	$0	$0
Other	$1,695,093	$1,725,192

Activity Description:

The public service activity includes non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services.

NSHE

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Authority: State Constitution

Research

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$15,597,514	$15,643,935
Highway Fund	$0	$0
Other	$3,653,965	$3,663,183

Activity Description:

The research activity includes components necessary to produce research, whether commissioned by an agency external to the institution or by an organizational unit within the institution, except departmental research. Subject to these conditions, the activity includes individual and/or project research, as well as, that of institutes and research centers.

Authority: State Constitution

Scholarships and Fellowships

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$12,146,190	$12,211,693
Highway Fund	$0	$0
Other	$7,485,003	$7,418,976

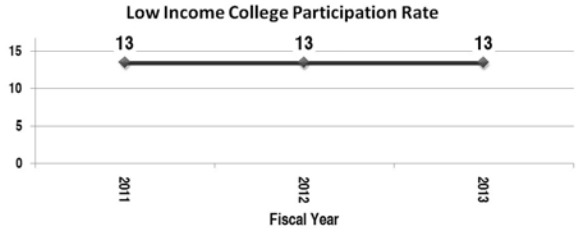
Activity Description:

The scholarships and fellowships activity includes scholarships and fellowships from restricted or unrestricted sources in the form of student grants, resulting from selection by the institution or from an entitlement program. The category also includes trainee stipends, prizes, and awards.

Authority: State Constitution

Performance Measure: Percent of Low Income College Participants

College participation rate for students from low income families. The national rate is 25.7 percent.



Student Services

Priority: High **Status:** Ongoing

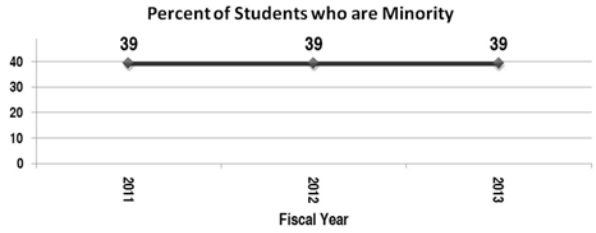
	FY 2012	FY 2013
General Fund	$35,645,379	$35,665,856
Highway Fund	$0	$0
Other	$18,450,325	$18,575,016

Activity Description:

The student services activity includes the offices of admissions and the registrar and activities with the primary purpose of contributing to students' emotional and physical well-being and intellectual, cultural, and social development outside the context of the formal instruction program.

Authority: State Constitution

Performance Measure: Percent of Students who are Minority



W.I.C.H.E

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$924,122	$926,244
Highway Fund	$0	$0
Other	$541,522	$555,821

Activity Description:

The Western Interstate Commission for Higher Education (WICHE) is responsible for providing higher educational opportunities and sharing resources to enhance the workflow development in the member states. Through the agreement with the regional WICHE headquarters, the NSHE system and Nevada WICHE are able to provide educational and financial assistance to Nevada citizens and to return to the state highly trained, qualified professionals in areas of established need.

Authority: State Statute - Mandatory

Performance Measure: Number of Professionals Serving Nevadans

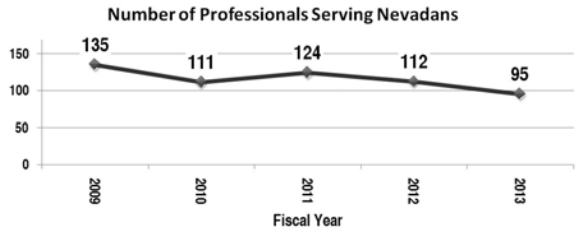
NSHE

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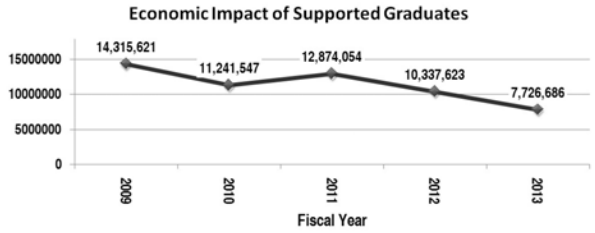
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Comprised of WICHE's Professional Student Exchange Program graduates, Health Care Access Program graduates, and Health Care Access Program for Loan Repayment professionals. This figure does not include supported professionals continuing to provide services to Nevada after their obligations have been met.



Performance Measure: Economic Impact of Supported Graduates

Total economic impact contributed by WICHE-supported professionals providing service that year.



Performance Measure: Rate of Return

Annual economic impact divided by the cost of service.



Reserve/Budget Adjustment

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	($81,543,997)	($159,780,846)
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Reserve or Budgetary Adjustment activity includes general fund budget reductions and other items such as vacancy savings.

Authority: Other

NSHE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$406,865,799	$335,539,738
Highway Fund	$0	$0
Other	$288,326,502	$289,722,583

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DEPARTMENT SUMMARY: COMMISSION ON POSTSECONDARY EDUCATION

DIVISION: POST SECONDARY COMMISSION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Perform Veteran's Affairs Contract Responsibilities	Ongoing	Federal Mandate	$0	$0	$149,363
HIGH TOTALS			$0	$0	$149,363

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Private Postsecondary School Oversight	Ongoing	State Statute - Mandatory	$564,442	$0	$62,114
Personnel and Payroll	Ongoing	State Statute - Mandatory	$20,408	$0	$0
Fiscal	Ongoing	State Statute - Mandatory	$20,408	$0	$0
MEDIUM TOTALS			$605,258	$0	$62,114
POST SECONDARY COMMISSION TOTALS			$605,258	$0	$211,477

COMMISSION ON POSTSECONDARY EDUCATION

David Perlman, Administrator

POST SECONDARY COMMISSION

Commission on Postsecondary Education
3663 East Sunset Road
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Las Vegas, NV 89120

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Email: dperlman@cpe.state.nv.us
Web: www.cpe.state.nv.us

Mission Statement

The Commission on Postsecondary Education's mission is to ensure that quality educational opportunities are available to all Nevadans; to prevent the issuance and use of fraudulent degrees; to preserve essential academic records and to provide remedies to students.

Agency Operations Summary

The agency has two primary responsibilities: providing oversight and approval for those institutions which offer training to veterans, and regulatory oversight of the private postsecondary schools, colleges and universities.

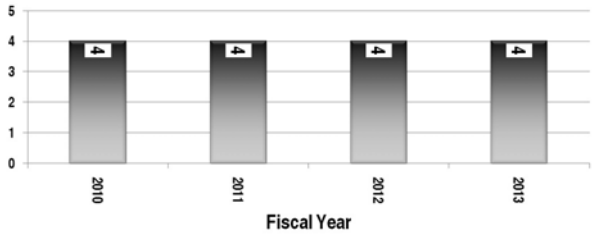
Strategic Priorities

To provide equitable oversight of private postsecondary education entities to ensure all who seek higher education are afforded quality opportunities to further their education.

Budget Highlights

The Governor's Executive Budget contains no significant changes for this agency.

Positions



Activities

Perform Veteran's Affairs Contract Responsibilities

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$74,230	$75,133

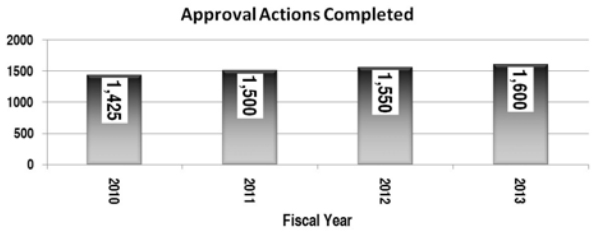
Activity Description:

The agency contracts with the US Department of Veteran's Affairs (VA) to perform State Approving Agency duties which are related to continuous approval and oversight of training entities where eligible veterans can use their VA educational benefits.

Authority: Federal Mandate

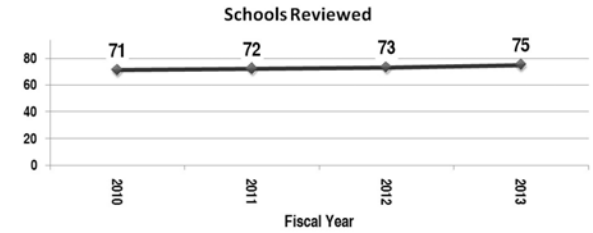
Performance Measure: Approval Activities

Review and approve new programs, catalogs, schedules, addendums, faculty, on the job training (OJT)/Apprenticeship training, tests and certifications.



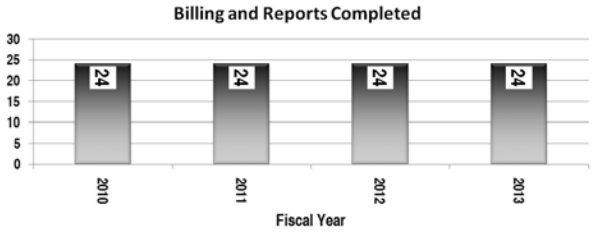
Performance Measure: Supervisory Reviews

Perform on-site reviews of training institutions authorized to train veterans.



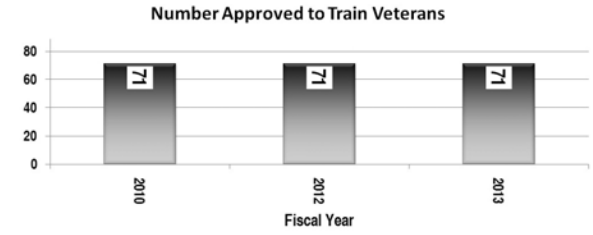
Performance Measure: Contract Maintenance

Complete contract billing and reporting requirements.



Caseload or Population: Educational Entities Approved to Train Veterans

Institutions approved to train veterans include both public and private colleges, universities, schools, institutes and apprenticeship programs.



Fiscal

POST SECONDARY COMMISSION

Commission on Postsecondary Education
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Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$10,141	$10,267
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Fiscal is responsible for managing the agency budget, paying bills, reconciling and depositing fees.

Authority: State Statute - Mandatory

Personnel and Payroll

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$10,141	$10,267
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Personnel and Payroll is responsible for processing personnel and payroll for staff and commissioners.

Authority: State Statute - Mandatory

Private Postsecondary School Oversight

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$283,529	$280,913
Highway Fund	$0	$0
Other	$28,029	$34,085

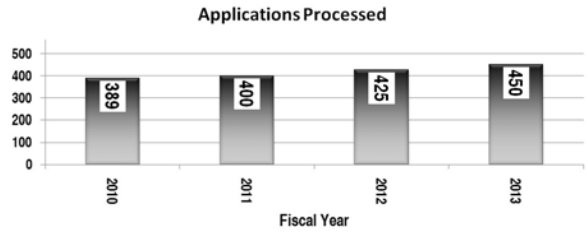
Activity Description:

This program provides regulatory oversight of the private postsecondary schools operating in or recruiting students from Nevada. Oversight includes licensing; program reviews; processing student complaints; maintaining and issuing closed transcripts; administering the tuition indemnification account; approving alcohol awareness programs; monitoring use of fraudulent degrees and collecting fees prescribed by statute.

Authority: State Statute - Mandatory

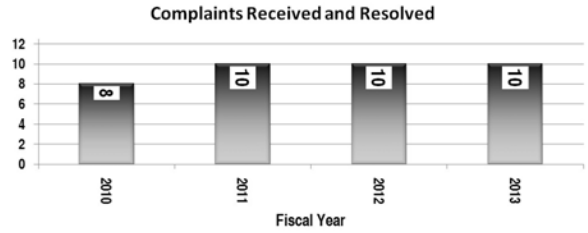
Performance Measure: Licensure

Applications processed for submission to commission.



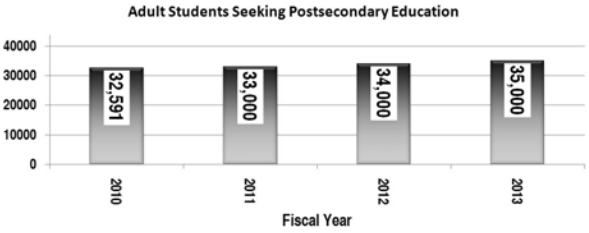
Performance Measure: Complaints

Student complaints received and resolved.



Caseload or Population: Oversight Activities

Regulation of private schools provides protections to adult students seeking postsecondary education.



POST SECONDARY COMMISSION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$303,811	$301,447
Highway Fund	$0	$0
Other	$102,259	$109,218

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DEPARTMENT SUMMARY: COMMISSION ON TOURISM

DIVISION: COMMISSION ON TOURISM

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
General Administration	Ongoing	State Statute - Mandatory	$232,108	$0	$840,867
Fiscal (Accounting and Budgeting)	Ongoing	State Statute - Mandatory	$161,386	$0	$465,202
Personnel and Payroll	Ongoing	State Statute - Mandatory	$73,973	$0	$149,956
Marketing and Advertising: Advertising Production and Placement	Ongoing	State Statute - Mandatory	$0	$0	$11,109,146
Transfers to Other State Agencies	Ongoing	Other	$0	$0	$6,745,593
Sales and Industry Partners: Rural Territories and Grant Program	Ongoing	State Statute - Mandatory	$0	$0	$2,446,642
Publications: Nevada Magazine	Ongoing	State Statute - Mandatory	$0	$0	$1,862,505
Marketing and Advertising: Collateral for Distribution	Ongoing	State Statute - Mandatory	$0	$0	$1,832,097
Marketing and Advertising: Research/Analytics	Ongoing	State Statute - Mandatory	$0	$0	$1,219,762
Sales and Industry Partners: Sales	Ongoing	State Statute - Mandatory	$0	$0	$1,078,045
Sales and Industry Partners: International Representation	Ongoing	State Statute - Mandatory	$0	$0	$946,433
Media Communications: Press Releases and Information Sharing/Networking	Ongoing	State Statute - Mandatory	$0	$0	$527,898
Publications: Visitors Guide	Ongoing	State Statute - Mandatory	$0	$0	$394,335
Marketing and Advertising: Web Site Development and Maintenance	Ongoing	State Statute - Mandatory	$0	$0	$356,465
Media Communications: Familiarization Tours	Ongoing	State Statute - Mandatory	$0	$0	$222,572
IT Support and Services	Ongoing	State Statute - Mandatory	$0	$0	$218,749
Sales and Industry Partners: Rural Roundup Conference	Ongoing	State Statute - Mandatory	$0	$0	$212,490
Marketing and Advertising: Governor's Conference on Tourism	Ongoing	State Statute - Mandatory	$0	$0	$153,471
Publications: Historical Calendar	Ongoing	State Statute - Mandatory	$0	$0	$122,806
Publications: Nevada Magazine Web Site	Ongoing	State Statute - Mandatory	$0	$0	$8,289
HIGH TOTALS			$467,467	$0	$30,913,322
COMMISSION ON TOURISM TOTALS			$467,467	$0	$30,913,322

DIVISION: MUSEUMS AND HISTORY DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Nevada State Museum Las Vegas	Ongoing	State Statute - Mandatory	$1,183,675	$0	$1,049,412
Nevada State Museum	Ongoing	State Statute - Mandatory	$1,165,286	$0	$1,576,005
Lost City Museum	Ongoing	State Statute - Mandatory	$342,176	$0	$422,399
Nevada State Railroad Museum in Carson City	Ongoing	State Statute - Mandatory	$330,685	$0	$651,307
Nevada State Railroad Museum in Boulder City	Ongoing	State Statute - Mandatory	$326,588	$0	$689,426
Fiscal	Ongoing	State Statute - Mandatory	$88,050	$0	$0
General Administration	Ongoing	State Statute - Mandatory	$1,698	$0	$0
HIGH TOTALS			$3,438,156	$0	$4,388,548

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Nevada Historical Society	Ongoing	State Statute - Mandatory	$462,493	$0	$472,696
East Ely Depot Museum	Ongoing	State Statute - Mandatory	$256,079	$0	$0
MEDIUM TOTALS			$718,572	$0	$472,696
MUSEUMS AND HISTORY DIVISION TOTALS			$4,156,728	$0	$4,861,244

DIVISION: NEVADA ARTS COUNCIL

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Grant Administration Distribution and Management	Ongoing	Federal Mandate	$505,995	$0	$1,678,187
Arts/Cultural Outreach Program Design and Administration	Ongoing	Federal Mandate	$356,069	$0	$515,257
Community, Economic and Tourism Development	Ongoing	Federal Mandate	$200,984	$0	$254,575
HIGH TOTALS			$1,063,048	$0	$2,448,019

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Nevada Humanities	Ongoing	State Statute - Permissive	$20,000	$0	$0
MEDIUM TOTALS			$20,000	$0	$0
NEVADA ARTS COUNCIL TOTALS			$1,083,048	$0	$2,448,019
COMMISSION ON TOURISM TOTALS			$5,707,243	$0	$38,222,585

COMMISSION ON TOURISM

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Mission Statement

The mission of the Nevada Commission on Tourism (NCOT) is to increase travel and tourism to Nevada and generate revenue for the state.

Agency Operations Summary

The commission's primary mission is to promote Nevada's vast wealth of tourism cultural inventories, attractions, points of interest and recreational resources. The agency manages a variety of programs and campaigns that share a common goal, increasing revenue to the state by strengthening Nevada's travel and tourism industry. The commission's primary markets include individual consumers (tourists) and travel industry professionals (tour operators, meeting planners, and wholesalers). Some of the market segments the commission targets are leisure, outdoor recreation, travel trade, cultural, historical, weddings and honeymoons, and diversity. The Commission reaches its markets through various advertising mediums including the internet, print, TV, outdoor, and mobile. It also fulfills consumer requests for printed and digital collateral. Other commission activities include trade shows, consumer shows, international representation, sales missions, familiarization tours, and conferences.

The programs of the commission fall into five categories: Marketing and Advertising, Media Communications, Sales and Industry Partners, Publications, and Museums and Arts.

Strategic Priorities

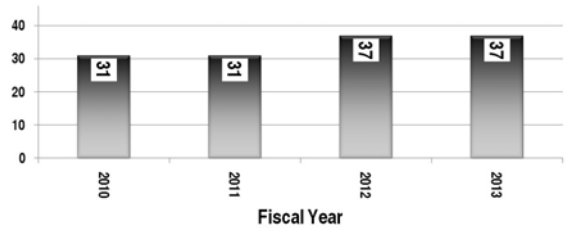
1) To promote Nevada as a great tourist destination both domestically and internationally, with an emphasis on rural Nevada.
2) To provide grant dollars and technical assistance to rural Nevada.
3) To enrich the cultural life of the state through leadership activities that preserve, support, strengthen, and make the arts accessible to all Nevadans.
4) To engage people in the cultural and natural history of Nevada so they may celebrate the past, learn from it, and develop perspective for present and future generations.

Budget Highlights

The commission's budget allows for the agency to continue to implement and manage a variety of programs and ad campaigns that share a common goal: increase revenue to the state by strengthening Nevada's travel and tourism industry. The Governor's Executive Budget for the 2011-13 biennium reflects a relatively flat budget for the Commission.

New for the 2011-13 budget, is the merger of the Department of Cultural Affairs' Museums and History and Nevada Arts Council Divisions into the operations of the commission. This merger will provide for a more unified and diverse cultural tourism effort within the state while providing opportunities for functional and structural streamlining of the agency's administrative and fiscal support functions. As of result of this unification, the agencies are able to identify areas of their individual operations that can be consolidated into more centralized and efficient units leading to budgetary savings for the state. The new formed agency has identified savings through the reduction of nine positions and associated operating and support costs. In addition, the commission continues to support other state agencies such as the Nevada Film Office, State Parks, and the Governor's Washington office.

Positions



Activities

Fiscal (Accounting and Budgeting)

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$68,987	$92,399
Highway Fund	$0	$0
Other	$220,414	$244,788

Activity Description:

The activity includes the personnel and other resources required to provide the necessary controls, oversight and management of the commission's business needs, including budget, fiscal management, accounting, fixed asset management, and contracting.

Authority: State Statute - Mandatory

General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$100,493	$131,615
Highway Fund	$0	$0
Other	$403,793	$437,074

Activity Description:

This activity is comprised of positions that provide leadership, direction, and administrative oversight and support to the agency. The majority of the costs and a portion of the total positions are from the Director, the director's executive assistant, and the administrative support staff.

Authority: State Statute - Mandatory

IT Support and Services

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$115,797	$102,952

Activity Description:

This activity covers the cost of providing technical support agency-wide for personal computers, networking/servers, security, e-mail accounts, telephones, software updates, technical support for the industry trade database, agency photograph library, teleconferencing and videoconferencing, and online grant application support. The costs associated with this activity include equipment that was not activity specific (as requested on the equipment replacement schedule).

Authority: State Statute - Mandatory

Marketing and Advertising: Advertising Production and Placement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$5,552,105	$5,557,040

Activity Description:

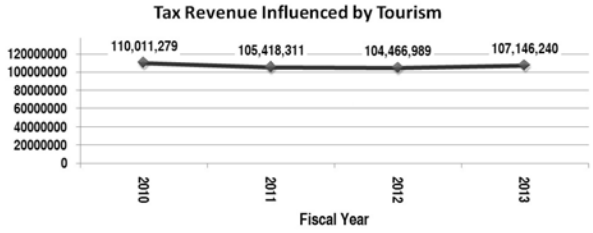
The marketing department is responsible for positioning the state of Nevada as a premier travel destination. This is accomplished by creating brand awareness through various advertising campaigns that communicate the commission's message and drive consumers to various web sites. In addition to the commission's core message, brand extension campaigns such as golf and ski initiatives complement the commission's primary objectives while focusing on niche markets.

Authority: State Statute - Mandatory

Performance Measure: Tax Revenue Influenced by Tourism

Tax revenue is generated by visitors who traveled to Nevada after being influenced by the commission's advertising.

The commission's influenced production of total tax revenue is based on an ad/marketing study that is conducted by a third party research vendor, measuring the awareness of commission-specific ads, whether or not those exposed visited, and if the ads had a positive impact on their decision to visit. Nevada expenditure data from those who meet the three criteria from the Designated Market Areas that the commission advertised in, is used to calculate the tax revenue generated.



Performance Measure: Ad Awareness

This measure tracks the percent of consumers who recall seeing one of the commission's ads.

Ad awareness is based on an ad/marketing study that is conducted by a third party research vendor, measuring the awareness of commission-specific ads that ran in specific designated market areas.



Marketing and Advertising: Collateral for Distribution

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$899,597	$932,500

Activity Description:

Although significant resources are dedicated to the Internet, many consumers still prefer receiving printed travel information. Therefore, the commission believes it is essential to continue to produce printed collateral including the official state visitors guide, state map and various other travel guides and brochures. Collateral is available and shipped by the commission's consumer fulfillment house or directly from the commission.

Authority: State Statute - Mandatory

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Marketing and Advertising: Governor's Conference on Tourism

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$76,372	$77,099

Activity Description:

The Governor's Conference on Tourism provides delegates with insight about tourism issues in Nevada, education about what's new in the industry, and serves as a networking forum where tourism professionals can exchange ideas and experiences.

Authority: State Statute - Mandatory

Marketing and Advertising: Research/Analytics

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$608,380	$611,382

Activity Description:

To determine the success of the commission's efforts, initiatives are analyzed and activities tracked on the commission's websites. This includes collecting and analyzing a broad range of economic, market, and tourism industry data, including visitor profile data, lodging tax, lodging occupancy, gross gaming receipts, conference attendance, state and national park visitation, tourism related employment, and highway traffic flows. The commission also obtains and analyzes tourist data related specifically to the effectiveness of its marketing and advertising campaigns and adjusts strategies accordingly. Additionally, studies are conducted such as an Ad/Marketing Effectiveness Study, which helps measure brand awareness; a Traveler Spending Study, which measures the overall impact of tourism in Nevada; and a Statewide Visitor Study, which allows the commission to understand where visitors to Nevada are from, what they do while visiting and how much they spend on different activities. Moreover, the commission also produces Discover the Facts, a quarterly online PDF of statewide tourism statistics.

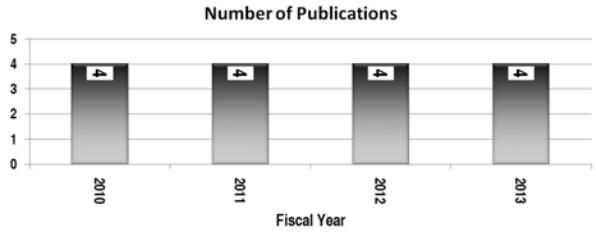
Overall, the marketing department's fiscal year 2010 $3.6 million advertising investment influenced the production of over $110 million in tax revenue for the state of Nevada. For every $1 spent advertising by the Commission, $31 is generated in state and local tax revenue (based on studies of actual visitors who indicate they were positively influenced by our advertising). Approximately 79% of this revenue, or $87 million, goes to the state's general fund.

Authority: State Statute - Mandatory

Performance Measure: Discover the Facts

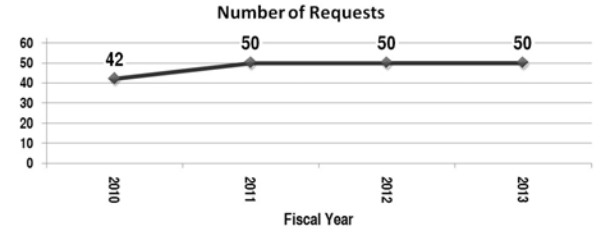
This measure tracks the number of publications produced giving statistical information on the Nevada tourism industry.

This meets a statutory requirement of the Nevada Commission on Tourism.



Performance Measure: Research Requests

This measure tracks the number of statistical and research requests fielded from federal, state, city, and county agencies as well as the public.



Marketing and Advertising: Web Site Development and Maintenance

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$176,794	$179,671

Activity Description:

By monitoring consumer behavior through its web sites, the commission is able to accommodate the web user's travel needs and expectations and provide relevant content to aid them in their travel planning. In an effort to meet consumers' ever changing needs, the commission has also developed mobile web sites such as NVski.mobi.

Authority: State Statute - Mandatory

Performance Measure: Total Website Visitors

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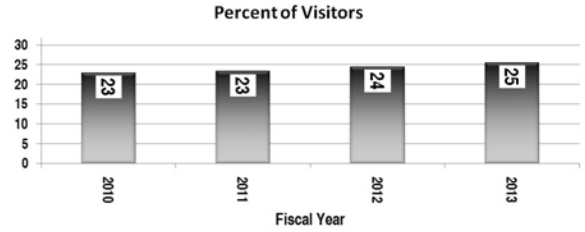
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This measure tracks the total number of visitors to the commission's websites. The commission uses a web analytics program called Omniture Site Catalyst, which uses Javascript/cookie based tracking. The new style of tracking only fires when a physical person visits the site, thus minimizing the impact of robot traffic.



Performance Measure: Core Website Conversion Ratio

This measure tracks the percent of visitors to the website that request a visitors' guide, sign-up for an e-newsletter or click through to one of our partners' sites.



Media Communications: Familiarization Tours

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$110,669	$111,903

Activity Description:

By fostering, nurturing and growing media relations, the commission attains tens of millions of dollars of free media and exposure for Nevada in a year. This is accomplished in several ways, one of which is hosting various "familiarization" (FAM) tours that introduce domestic and international media to Nevada and enable them to experience attractions firsthand. These tours consist of single-person tours or groups of three to twelve reporters, editors, and/or photographers from newspapers, travel magazines and other publications and television broadcast networks. FAM tours result in much of the free media and exposure Nevada's travel industry receives. Tours are funded mostly by the hotels, restaurants, and venues for entertainment, outdoor recreation and other attractions, which provide complimentary lodging, meals, and most other activities. The commission pays for ground transportation and airline tickets that cannot be obtained free. Airlines supply free tickets for most international journalists, but domestic air travel is getting more difficult to obtain free, or even greatly discounted.

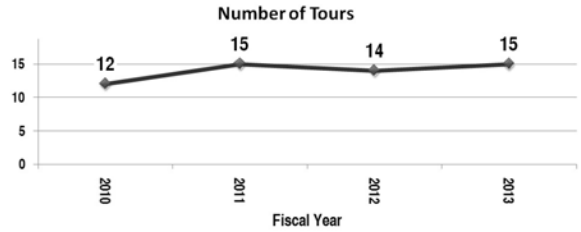
Each FAM tour is allotted $5,000 or $6,000, depending on the magnitude of the costs anticipated. This funding is required to pay for ground transportation and gratuities for meal servers, ski instructors and other industry partners who provide complimentary goods and services with substantial monetary value.

Travel journalists who are freelancers sell their stories to various publications, and the commission may not find out where the stories are going to be published until well after the tour occurs.

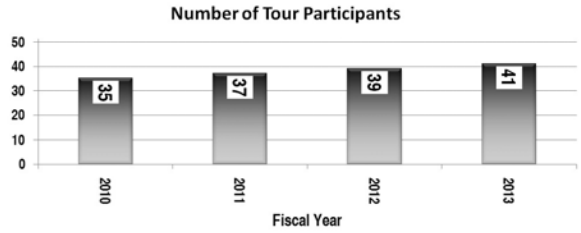
Authority: State Statute - Mandatory

Performance Measure: Travel Writer Fam Tours

FAM tours are used to introduce domestic and international media representatives to Nevada and enable them to experience Nevada's sights, attractions and points-of-interest firsthand.

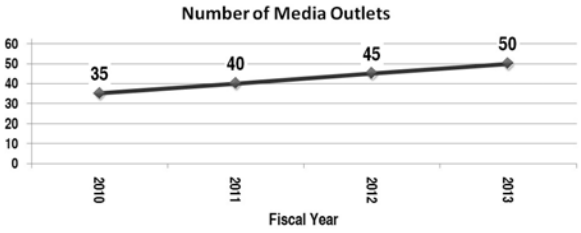


Performance Measure: Number of Familiarization Tour Participants



Performance Measure: Media Outlets

This measure tracks the number of magazines, newspapers, electronic, or broadcast outlets represented.



Media Communications: Press Releases and Information Sharing/Networking

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$262,258	$265,640

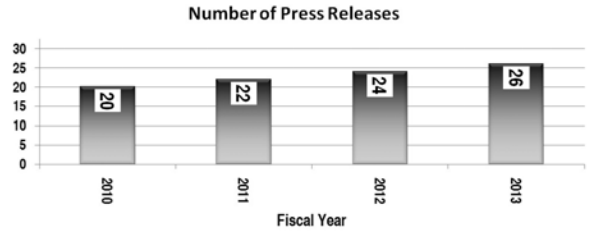
Activity Description:

The media relations department produces a continual online digest of tourism and travel news that affects Nevada, and conducts face-to-face "desk side" meetings with travel editors in major markets to promote the state. Besides direct work with media, the commission keeps abreast of tourism and travel industry issues at local, state, national, and international levels and works on agency initiatives, conferences, and other public presentations. Staff fields hundreds of requests for images and information each month and continually communicates with travel and news media.

Authority: State Statute - Mandatory

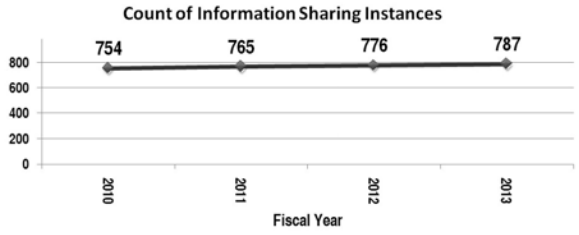
Performance Measure: Press Releases

Press releases are essential to communicate commission activities to the news media, and therefore the public. These releases focus on agency work, such as the annual Governor's Conference on Tourism and Rural Roundup. Media relations works with travel writers to generate travel stories that influence consumers to visit Nevada. FAM tours, social media and the commission website are key ways to produce travel stories.



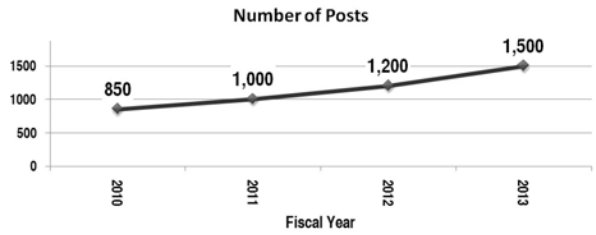
Performance Measure: Information Sharing

This measure tracks the number of instances in which media relations staff provide travel information and/or photos to travel writers and editors or work with industry partners on programs and projects with a tourism impact or influence.



Performance Measure: Social Media and Networking

This measure tracks the number of "posts" or information distributed on the commission's blog, Twitter, Facebook, Flickr and YouTube. These posts are created for press and consumer audiences.



Personnel and Payroll

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$32,868	$41,104
Highway Fund	$0	$0
Other	$70,747	$79,210

Activity Description:

This activity includes the staff and other resources needed to oversee the agency's human resource needs, including handling personnel issues, processing employment paperwork for new hires and terminations, assisting with benefit management, including medical and retirement, tracking and monitoring employee leave, and assisting staff with payroll and other related issues.

Authority: State Statute - Mandatory

Publications: Historical Calendar

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$60,905	$61,901

Activity Description:

The historical calendar has been published for over 30 years. The calendar is a favorite among history buffs who enjoy the fascinating old photos and historical Nevada facts.

Authority: State Statute - Mandatory

Performance Measure: Corporate Calendars (Personalized)

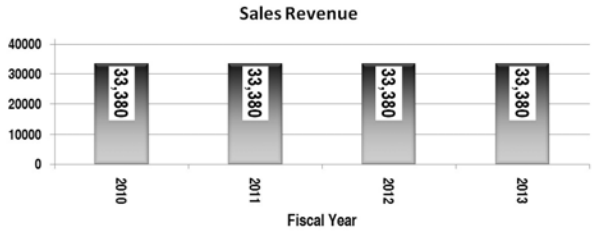
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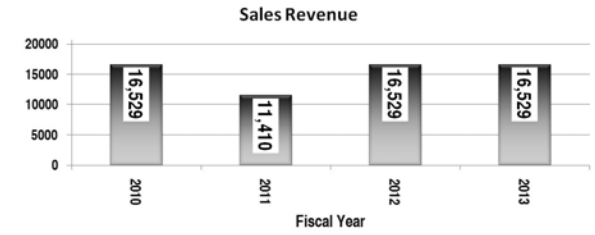
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This measure tracks the revenue generated through corporate sales of historical calendars.



Performance Measure: Individual Calendars

This measure tracks the revenue generated through individual sales of historical calendars.



Publications: Nevada Magazine

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$930,312	$932,193

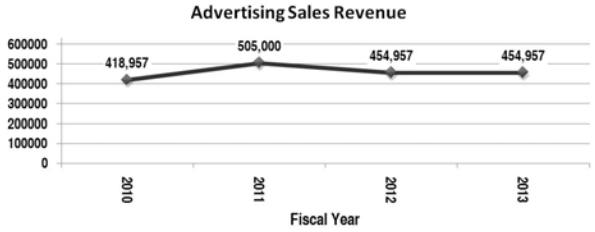
Activity Description:

This department produces, publishes, and distributes Nevada Magazine, a bimonthly publication that educates the public on Nevada's culture, history and activities, and promotes travel and tourism to the state.

Authority: State Statute - Mandatory

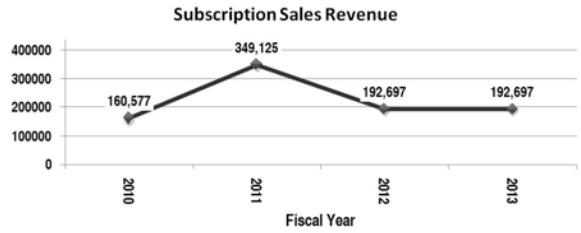
Performance Measure: Advertising Sales

This measure tracks the revenue generated through advertising sales.



Performance Measure: Subscription Sales

This measure tracks the revenue generated through subscription sales.



Publications: Nevada Magazine Web Site

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,698	$4,591

Activity Description:

Nevada Magazine operates an award-winning web site which provides much of its content online (www.nevadamagazine.com). Staff are continually updating the content to contain the current issue of Nevada Magazine, as well as ensuring the most current Events & Shows is available to tourists.

Authority: State Statute - Mandatory

Publications: Visitors Guide

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$196,963	$197,372

Activity Description:

Nevada's official travel and tourism publication, the Visitors Guide is the premier source of Nevada travel information. It is distributed through consumer fills, at trade shows attended by agency staff, as well as from requests from chambers of commerce and visitors bureaus. The publications division produces this and other printed pieces for the commission's use.

Authority: State Statute - Mandatory

Performance Measure: Advertising Sales

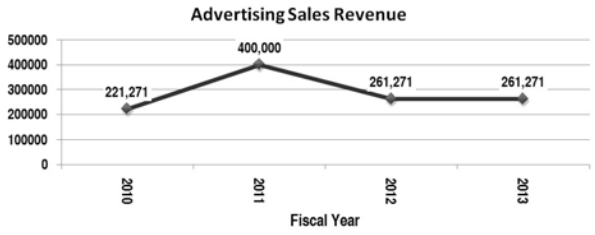
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This measure tracks the revenue generated through advertising sales.



Sales and Industry Partners: International Representation

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$472,532	$473,901

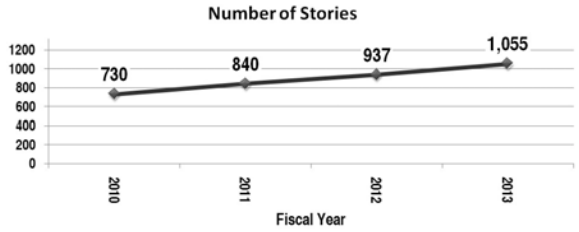
Activity Description:

The use of representative offices in Nevada's major and primary international markets is an important component of the commission's efforts. These offices help get stories about Nevada published in their respective regions' media, maintain web sites, assist with sales missions and FAM tours, translate materials and coordinate the planning and purchasing of media in their respective markets. Although they represent a relatively small portion of Nevada's visitor base, international visitors to the state play a significant role, particularly in a down economy.

Authority: State Statute - Mandatory

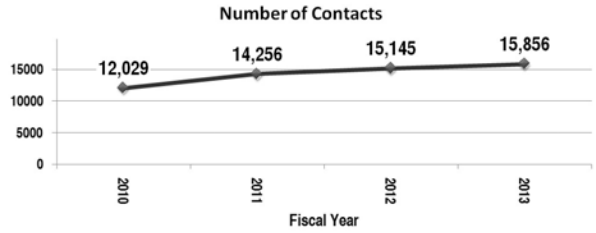
Performance Measure: Placing Stories with the Media

This measure tracks the number of stories placed as a result of the representatives' efforts (print, online and other outlets).



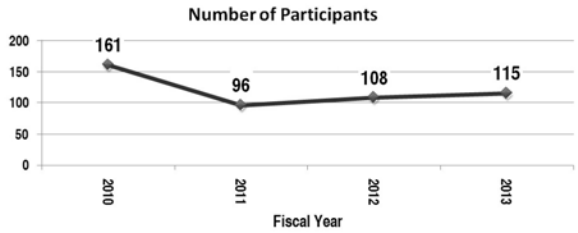
Performance Measure: Sales Mission/Trade Shows

This measure tracks the number of contacts made by representatives at sales missions and trade shows while representing the commission.



Performance Measure: "Fam" Tours

This measure tracks the number of media representatives and tour operators participating in FAM tours.



Sales and Industry Partners: Rural Roundup Conference

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$105,723	$106,767

Activity Description:

The Rural Roundup is a highly-valued conference for rural partners, providing them with educational opportunities on subjects related to tourism marketing, as well as networking opportunities to help grow their businesses. Chamber and visitor bureau staff and members, business owners and rural tourism professionals attend the conference, which attracts approximately 225 people. In addition to providing tourism education, the conference attendees also get to experience rural Nevada first-hand and have the opportunity to visit the tourism attractions in the host town. The conference is held in the spring in a different rural town each year.

Authority: State Statute - Mandatory

Performance Measure: Attendance

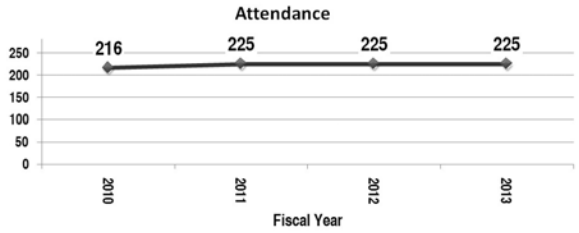
COMMISSION ON TOURISM

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This measure tracks the number of rural tourism professionals and volunteers attending the conference.



Sales and Industry Partners: Rural Territories and Grant Program

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,221,780	$1,224,862

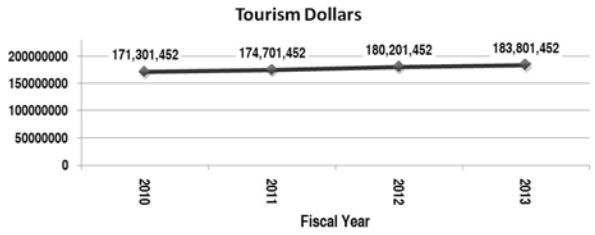
Activity Description:

This programs maintains a strong association with the six rural marketing "territories" in the state. Staff coordinates the territory community-based volunteer marketing arm of the commission and serves as technical advisor to rural Nevada on an on-call basis regarding the full spectrum of tourism issues. The rural marketing grant program awards grants, often matched by local funds, to leverage the talents of the rural partners and promote the unique attractions they have to offer.

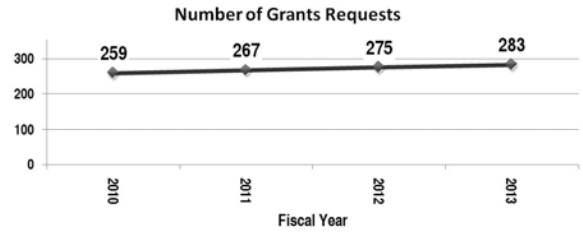
Authority: State Statute - Mandatory

Performance Measure: Economic Impact

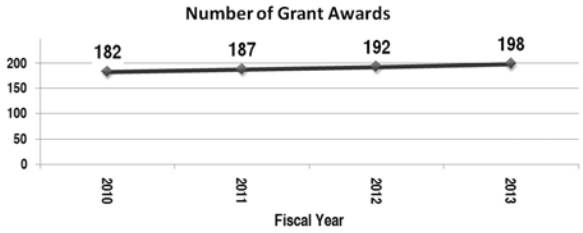
This measure tracks tourism-generated dollars in the rural communities attributed to promotional funds from the commission's grants.



Performance Measure: Grant Requests



Performance Measure: Grant Awards



Sales and Industry Partners: Sales

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$536,834	$541,211

Activity Description:

The promotional programs of the sales and industry partners department solicit business from the leisure travel market including tour wholesalers, travel agents, group leaders, and receptive operators as well as individual consumers. The sales team develops markets by attending travel industry shows, through direct marketing, conducting FAM tours, sales missions, and through cooperative marketing promotions with other Nevada communities. The travel industry activities have an impact because each travel buyer has the means to influence hundreds or even thousands of individual travelers.

Authority: State Statute - Mandatory

Performance Measure: Industry Contacts

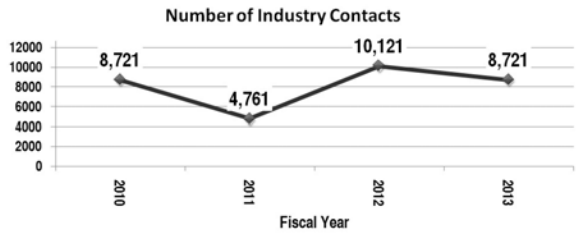
COMMISSION ON TOURISM

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This measure tracks the number of contacts made by commission staff through sales activities including instate, domestic and international trade shows, FAM tours, sales missions and sales calls.



Transfers to Other State Agencies

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,068,522	$3,677,071

Activity Description:

This activity quantifies the commission's funding to other state agencies to support their tourism related marketing, advertising, and operational activities. This includes transfers to the following state agencies: 1) Nevada Film Office, 2) State Museums, 4) State Parks, and 5) Governor's Washington Office.

Authority: Other

COMMISSION ON TOURISM FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$202,348	$265,119
Highway Fund	$0	$0
Other	$15,094,194	$15,819,128

MUSEUMS AND HISTORY DIVISION

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Mission Statement

The mission of the Division of Museums and History is to engage people in the cultural and natural history of Nevada so they may celebrate the past, learn from it, and develop perspective for present and future generations.

Agency Operations Summary

The mission is accomplished by the seven museums of the Division of Museums and History through curatorial services, education and research services, tourism and community development, and support services. Curatorial services consist of collecting, documenting, conserving, and securing assets that reveal cultural and natural history and making them accessible to the public. Education and Research services include creating and providing engaging opportunities for diverse people of all ages to learn about Nevada's heritage through public exhibits, educational programs, research and reference services, publications, and other media including the Internet. Tourism and Community development involves developing cultural heritage tourism strategies that attract museum visitors and users and contribute to statewide economic development.

Strategic Priorities

1) To increase involvement with the formal education system and to stimulate lifelong learning and effectively promote museum programs and services throughout the state.
2) To develop high-quality interpretive exhibits that are inclusive and respect multiple points of view.
3) To develop, maintain, and expand collections and collection storage facilities to ensure conservation, security, and compliance with best practices for museums and maintenance of accreditation.
4) To enhance heritage tourism and economic development in communities throughout the state.
5) To develop educational programs for on and off site presentation with the goal of heightening awareness of the need to preserve the rich natural and cultural history of the state.
6) To manage resources effectively, efficiently and in accordance with department and division policies and procedures.

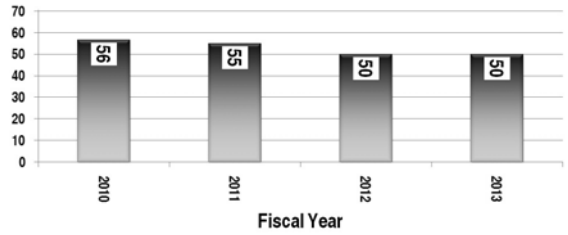
Budget Highlights

As part of the State of Nevada's reorganization efforts, the Department of Cultural Affairs will be dissolved and its operational functions absorbed by related agencies. The Division of Museums and History will be moving to the Nevada Commission on Tourism effective October 1, 2011. This enables all seven museums to remain open at the current reduced operations of four days per week.

The division's funding will be restructured to 50 percent General Fund and 50 percent transfer from the Commission on Tourism over the projected admission fees and trust fund transfers.

The Las Vegas Springs Preserve Museum building will remain in a moth-balled status for the biennium. However, exhibits will begin to be transferred from the current Nevada State Museum, Las Vegas. Costs for the Nevada State Museum, Las Vegas are increasing as resources previously available from the 2002 voter-approved bond initiative to support the cost of maintenance and utilities of the new museum at the Las Vegas Springs Preserve is no longer available.

Positions



Activities

Fiscal

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$88,050	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The fiscal activity oversees budget development, accounts payable/receivable, facility management, travel, contract development and budget revisions among all museums. Fiscal also coordinates fiscal activities for all museums as well as administers pass-through funds and private museum budgets. This function, including positions, is being transferred into the Commission on Tourism.

Authority: State Statute - Mandatory

General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,698	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity is responsible for the general administration of programs for all museums, including developing and implementing policy, compliance reporting, strategic and annual planning, and interface with the State Board of Museums and History. Additionally, this activity promotes and coordinates divisional activities with other government agencies, as well as public and private organizations. This function, including positions, is being transferred into the Commission on Tourism.

Authority: State Statute - Mandatory

MUSEUMS AND HISTORY DIVISION

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Lost City Museum

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$189,546	$152,630
Highway Fund	$0	$0
Other	$190,947	$231,452

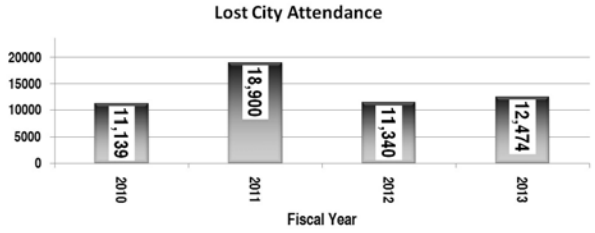
Activity Description:

At the Lost City Museum, the focus is to collect and interpret the pre-history and rich legacies of native peoples who populated southern Nevada. The museum creates and provides education and research opportunities for people to learn about Native American heritage in Nevada through public exhibits, educational programs, publications, media, and development of online exhibits.

Authority: State Statute - Mandatory

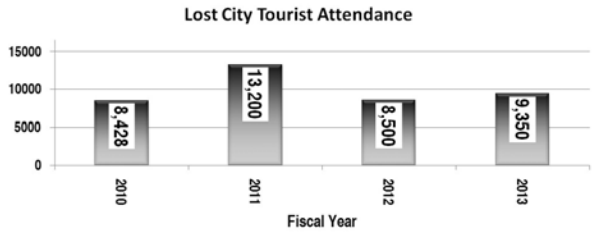
Performance Measure: Lost City Attendance

Total attendance reflects the effectiveness of the museum and efforts to reach an audience via exhibits, public programs, education, and marketing.



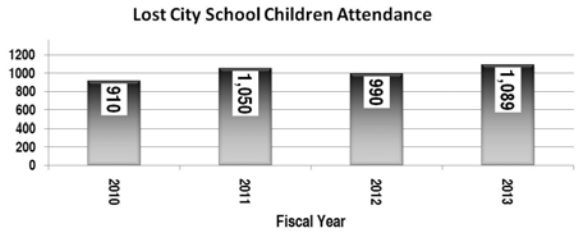
Performance Measure: Lost City Tourist Attendance

This performance indicator is important to help one understand the scope and demographics of visitors to the museum. It helps to determine the different marketable areas. Tourist attendance equals the number of museum visitors coming from more than a 100 mile radius from the museum, excluding school children, which is taken from the visitor register book. Reducing museum operation to four days per week has resulted in some shift of visitation and some loss overall.



Performance Measure: Lost City School Children Attendance

Determines the extent the museum is reaching children in Nevada, which assists in developing additional educational programs. School children attendance equals the number of children attending the museum in formal school groups, taken from school sign-in sheets. School visitation is down nationwide due to an increase in federal testing regulations and increased school bus fees for field trips. Reducing operation to four days per week has forced compression of school tours to two days a week, Friday and Monday. The overall result is a reduction in school tours.



Nevada State Museum

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$644,708	$520,578
Highway Fund	$0	$0
Other	$719,908	$856,097

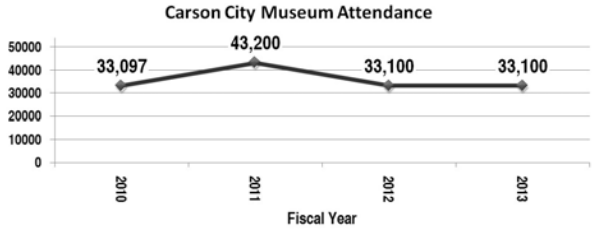
Activity Description:

The Nevada State Museum collects and interprets a broad spectrum of Nevada's cultural and natural history. The museum provides educational and research opportunities for people to learn about Nevada's heritage through public exhibits, educational programs, publications, media and online content.

Authority: State Statute - Mandatory

Performance Measure: Carson City Museum Attendance

Total attendance reflects the effectiveness of the museum and efforts to reach an audience via exhibits, public programs, education and marketing.



Performance Measure: Public Participating in Off-Site Museum Programs

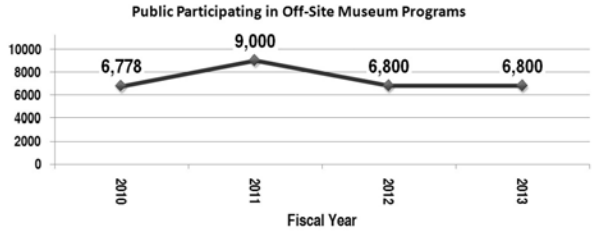
MUSEUMS AND HISTORY DIVISION

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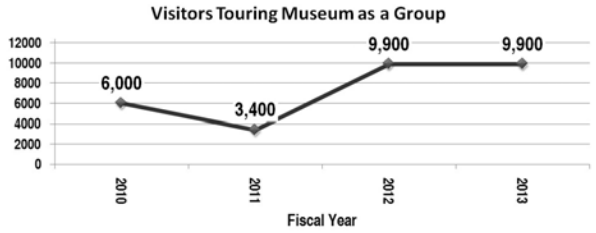
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Measures total number of people participating in off-site museum programs, learning activities at schools, and demonstrations at community events. Provides a measurement of services received by audiences off-site and drives decisions about program development, marketing and budgeting.



Performance Measure: Visitors Touring Museum and the State Capitol as a Group

Number of visitors touring the museum and capitol as a group with or without a tour guide. Provides a measurement of the number of visitors receiving enhanced learning offered by tours. This measurement assists in the evaluation of services, marketing, and budgeting.



Nevada State Museum Las Vegas

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$654,154	$529,521
Highway Fund	$0	$0
Other	$455,420	$593,992

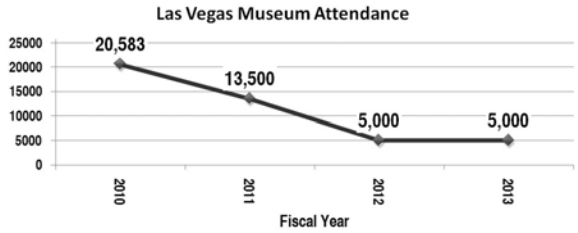
Activity Description:

The Nevada State Museum, Las Vegas, focuses its efforts on collecting and documenting the history of Las Vegas and the development of southern Nevada. It provides education and research opportunities for people to learn about Nevada's heritage through public exhibits, educational programs, publications, media, and emerging online content.

Authority: State Statute - Mandatory

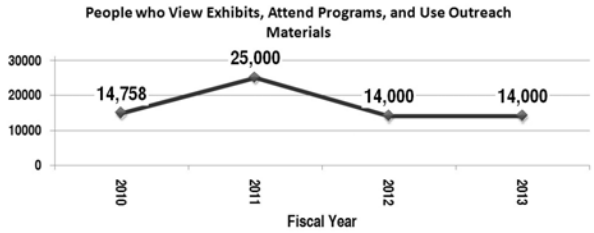
Performance Measure: Las Vegas Museum Attendance

Total attendance reflects the effectiveness of the museum and efforts to reach an audience via exhibits, public programs, education, and marketing. With the move of exhibit artifacts to the new museum location at the Las Vegas Springs Preserve in early 2011, attendance at the current museum is expected to decline significantly. The new museum is not expected to open in the upcoming biennium due to the lack of resources to fund additional staffing and operations.



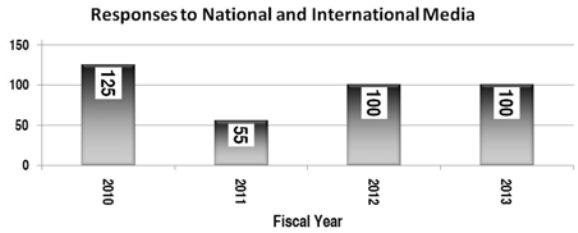
Performance Measure: People who View Exhibits, Attend Programs, and Use Outreach Materials

The principal program is the traveling trunk program, reaching Clark County school children who for reasons of budget are unable to physically visit the museum. Other outreach includes school fairs, career days, teacher in-service training, staff speaking engagements, and media appearances. The reduced four-day work week has negatively impacted this activity.



Performance Measure: Responses to National and International Media

Las Vegas generates consistent national and international interest and the museum responds to many media inquiries, some of which are directed to the museum by the tourism and economic agencies of the state. The reduced four-day work week has slowed the ability to be responsive.



Nevada State Railroad Museum in Boulder City

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$191,381	$135,206
Highway Fund	$0	$0
Other	$317,829	$371,597

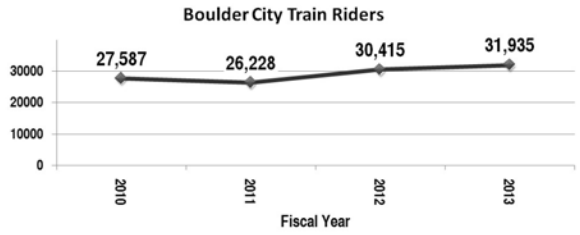
Activity Description:

The focus of the Nevada State Railroad Museum, Boulder City is to preserve and celebrate the railroad heritage of southern Nevada with particular emphasis on the development of Boulder City and the Boulder Dam and the role the railroad played in it. This story is delivered primarily in the form of a train excursion over the historic branch of the railroad that served Boulder City, with the public riding heritage railroad equipment of the early 20th century.

Authority: State Statute - Mandatory

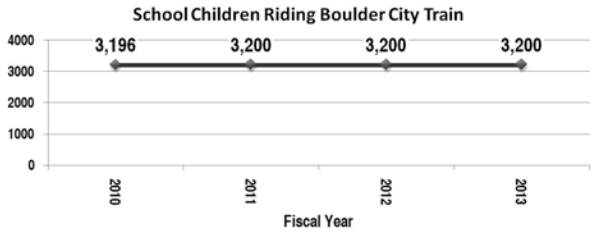
Performance Measure: Boulder City Train Riders

The total number of train riders indicates public response to the effectiveness, mission, core message, and overall program offered.



Performance Measure: School Children Riding Boulder City Train

Measures the number of school children who visit the museum and ride the train. Central to the museum mission is education and the museum and docents have developed and offer a program relevant to history curriculum in Clark County.



Nevada State Railroad Museum in Carson City

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$191,381	$139,303
Highway Fund	$0	$0
Other	$298,013	$353,294

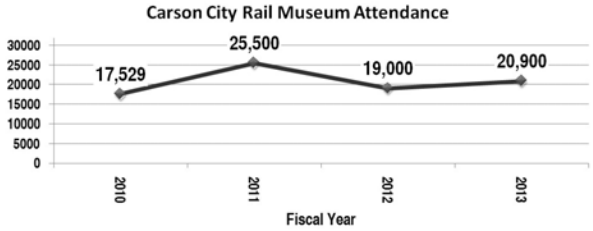
Activity Description:

The Nevada State Railroad Museum, Carson City, focuses its efforts on the recognition that the railroads of Nevada enabled settlement and the rapid and profitable development of resources in a hostile environment. Education and research services create and provide opportunities for people to learn about Nevada's heritage through public exhibits, train rides in restored heritage railroad equipment, on and off-site educational programs, publications, media, and online content.

Authority: State Statute - Mandatory

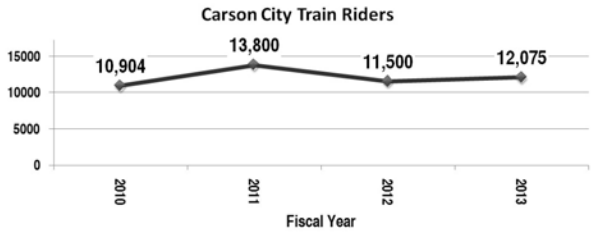
Performance Measure: Carson City Rail Museum Attendance

Total attendance reflects the effectiveness of the museum and efforts to reach audience via exhibits, public programs, education, and marketing.



Performance Measure: Carson City Train Riders

The Nevada State Railroad Museum in Carson City offers a seasonal train ride program utilizing historic railroad locomotives and cars from the 19th and early 20th centuries. This equipment provides a unique glimpse of railroad transportation and travel in Nevada a century or more ago. This measurement assists in making marketing, budgeting, and programming decisions.



East Ely Depot Museum

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$120,872	$135,206
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Nevada State Railroad Museum, East Ely, focuses on documenting the role the railroad played in mining and community development in eastern Nevada. The museum's archival collections are critical in land use planning efforts and documenting medical claims of effects of the atomic testing era in southern

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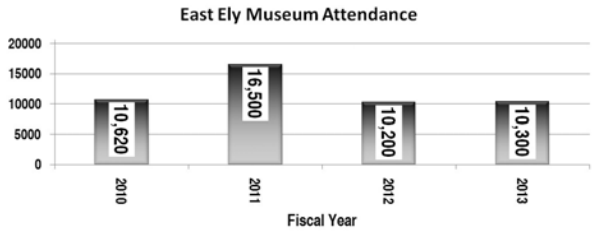
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Nevada. Education and research services create and provide opportunities for people to learn about Nevada's heritage through public exhibits, educational programs, publications, and media.

Authority: State Statute - Mandatory

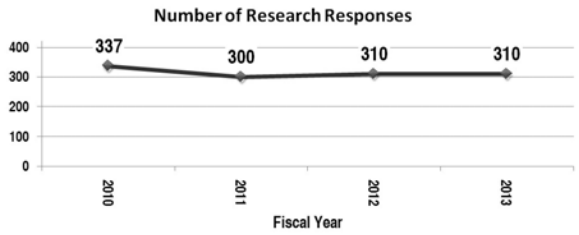
Performance Measure: East Ely Museum Attendance

During the economic downturn and in order to meet budget projections the museum was forced to lay off 50 percent of its staff and reduce its only remaining employee to 32 hours per week. This necessitated abbreviated hours of operation. Assistance was sought through trusted volunteers and senior employment programs. Total number of visitors to the museum is taken from those who enter the state's facility to visit the museum or to purchase a train ticket from a private non-profit entity.



Performance Measure: Number of Research Responses

Research activity responses reflects depth and relevance of collections to historians, scholars and the public, especially important in this agency, which has records to verify employment for downwinder claims.



Nevada Historical Society

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$255,353	$207,140
Highway Fund	$0	$0
Other	$208,660	$264,036

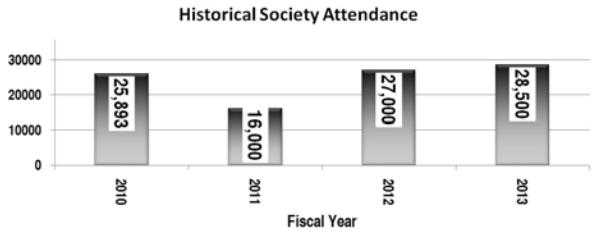
Activity Description:

The Nevada Historical Society, Nevada's oldest museum, focuses efforts on collecting and making available the documentary history of Nevada, the Silver State. The Society maintains the largest statewide repository of photographs, maps, manuscripts and archival records. Education and research services create and provide opportunities for people to learn about Nevada's heritage through public exhibits, educational programs, publications, media, and online content.

Authority: State Statute - Mandatory

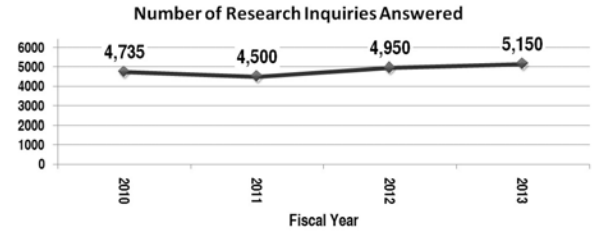
Performance Measure: Historical Society Attendance

Total attendance reflects the effectiveness of the museum and efforts to reach an audience via exhibits, public programs, education and marketing.



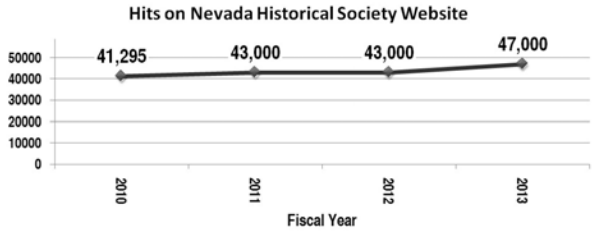
Performance Measure: Number of Research Inquiries Answered

Measures total research activity; in-person, phone, mail, or email. Library reference is mission-driven and this measures the level of service provided to the public.



Performance Measure: Hits on Nevada Historical Society Website

Web enhancements now afford visitors the chance to view exhibits and society collection content online. Museums are moving to create digital content and make available for widespread use via the Internet. This measures public response and effectiveness of investments in scanning analog content.



MUSEUMS AND HISTORY DIVISION

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MUSEUMS AND HISTORY DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$2,337,144	$1,819,584
Highway Fund	$0	$0
Other	$2,190,777	$2,670,467

NEVADA ARTS COUNCIL

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Mission Statement

The Nevada Arts Council seeks to enrich the cultural life of the state through leadership activities that preserve, support, strengthen, and make the arts accessible to all Nevadans.

Agency Operations Summary

A nine-member Governor-appointed board develops and promotes cultural policies and makes final decisions on Nevada Arts Council (NAC) grant allocations. A professional staff of arts and education specialists creates and administers activities that support the agency and are in accordance with the NAC strategic plan required by the National Endowment for the Arts. NAC has offices in Carson City and Las Vegas and is divided into six program areas, each of which provides distinct services for its constituents, including grants, professional development opportunities, and a breadth of programming.

NAC has a National Endowment of the Arts (NEA) Partnership Grant, which requires leadership in arts education, access to artistic excellence, and partnerships for the arts. The NEA Partnership Grant specific programs include: the State Arts Plan, Arts Education, Underserved, Challenge America, American Masterpieces, and Poetry Out Loud, which are intended to support NAC's rural and urban cultural development; arts programs for disadvantaged youth; presentation of great American works of arts to new audiences; and other programs that extend the arts to populations with limited access to cultural experiences.

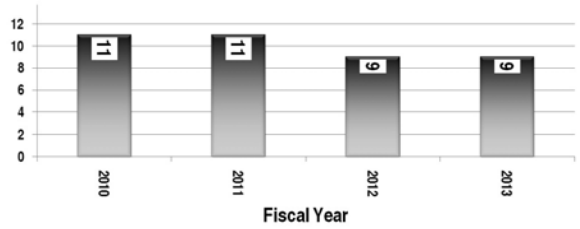
Strategic Priorities

1) To increase access to and participation in the arts, directly through exhibits, publications, educational programming, and enhanced reference services, and indirectly, through distribution of grants to nonprofit organizations, schools, public institutions, educators, and artists.
2) To expand the role of the creative industry in state and local communities and economic development, and tourism efforts.
3) To incorporate the arts in the pre kindergarten through grade 20 educational system and for all Nevadans through lifelong learning opportunities.

Budget Highlights

As part of the State of Nevada's reorganization efforts, the Nevada Arts Council (NAC) will become a division of the Nevada Commission on Tourism effective October 1, 2011. Adapting to a 43 percent reduction in General Fund appropriations last session, NAC suspended grant categories; reduced outreach programs; converted to an online grants application and management system; developed partnerships; and increased fundraising efforts to sustain core programs. The Governor's Executive Budget eliminates a Cultural Resource Specialist and an Administrative Assistant position, moves the Las Vegas office to reduce rent costs, and reduces all program areas.

Positions



Activities

Arts/Cultural Outreach Program Design and Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$192,252	$163,817
Highway Fund	$0	$0
Other	$234,476	$280,781

Activity Description:

Responding to NAC's strategic planning process and federal grant requirements, the agency's six program areas (Artist Services, Arts Education, Community Arts Development, Folklife, Grants, and Public Awareness/Special Initiatives) address statewide needs to advance local cultural development and lifelong learning in the arts for all Nevadans. Examples include: visual arts traveling exhibits; community residencies by writers and authors; lecture/demonstrations featuring Nevada's folk and traditional artists in schools and museums; Artown meetings; and the Poetry Out Loud recitation competition for all high school students. NAC provides professional development through workshops and the statewide arts conference to train Nevada's workforce of artists, teachers, and administrators. NAC maintains a permanent collection of 130 works by contemporary and folk artists on display at the council's offices and in traveling exhibits; another 125 pieces loaned from museums, patrons and artists for the traveling exhibition program; and the publicly accessible Nevada Folklife Archives with more than 30,000 artifacts, photographs, and interviews of Nevada's indigenous and immigrant cultures.

Authority: Federal Mandate

Performance Measure: Communities and Reservations Served

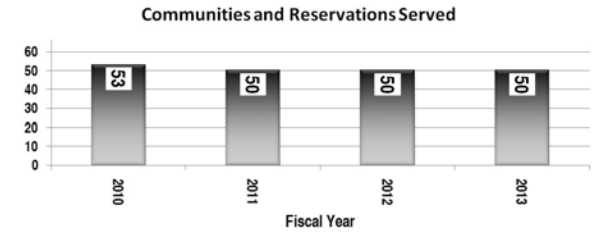
NEVADA ARTS COUNCIL

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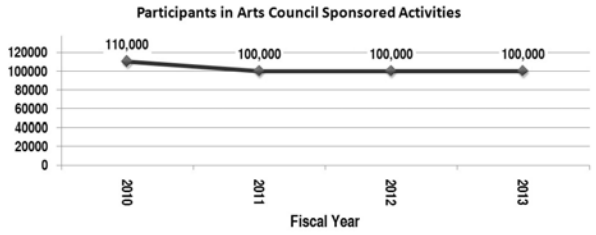
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Reflects the number of communities, 44 in fiscal year (FY) 2010, and reservations, nine in FY 2010, that benefit from NAC outreach programs. Services range in size and location from Gerlach, Schurz, Overton and Elko to the municipalities of the Las Vegas Valley. Projections are reduced as budget reductions impact outreach activities, particularly to geographically isolated communities and reservations.



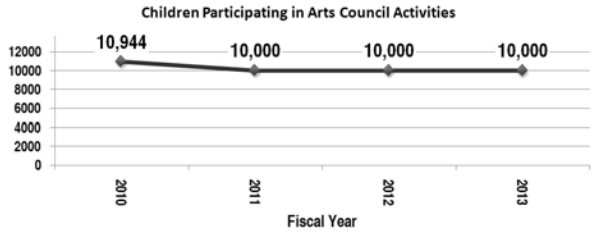
Performance Measure: Participants in Arts Council Sponsored Activities

Measures attendance and participation of residents of all ages and abilities in NAC sponsored activities include: exhibits, performances, artist residencies, educational programs, skills training workshops, conferences, town meetings, festivals, and museum presentations. Projections are reduced as budget cuts impact outreach activities, particularly to geographically isolated communities and reservations.



Performance Measure: Children Participating in Arts Council Activities

Measures attendance of pre-kindergarten through grade 12 youth of all means and abilities in NAC sponsored activities include: in and after-school projects with artists of all disciplines, traditional culture presentations to enhance teaching of Nevada history, and a statewide high school poetry recitation program.
Projections are reduced as budget cuts impact outreach activities, particularly to geographically isolated communities/reservations.



Community, Economic and Tourism Development

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$109,118	$91,866
Highway Fund	$0	$0
Other	$114,640	$139,935

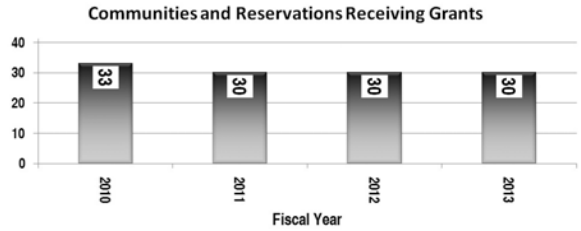
Activity Description:

In supporting arts and cultural organizations, NAC enhances the quality of life in Nevada's rural and urban communities, stimulates local economies, and attracts tourists and new businesses. The Community Arts Development Program specifically develops and enhances economic and cultural health at the local level by fostering policies and providing activities to support creative vitality in cities and towns across the state. Grants distributed through all NAC program areas operate as cultural stimulus packages at the local level. Nonprofit arts organizations are in reality local businesses that: create and maintain jobs that contribute to state and local taxes; leverage event-related spending by audiences that generates local commerce for hotels, restaurants and parking garages; and build their communities through their activities. Grantees like Elko's Western Folklife Center, Reno's Artown, and Lake Tahoe Shakespeare Festival make for vibrant communities, employ a creative workforce, and attract cultural tourists who stay longer and spend more money.

Authority: Federal Mandate

Performance Measure: Communities and Reservations Receiving Grants

Reflects Nevada Arts Council investment in counties and reservations through distribution of grants to local arts or community organizations, public institutions, schools, educators, artists, and cultural workforce. Projections reflect a reduction from fiscal year 2010 due to loss of Recovery Act (ARRA) funding and continued suspension of several grant categories.



Performance Measure: Grants Awarded

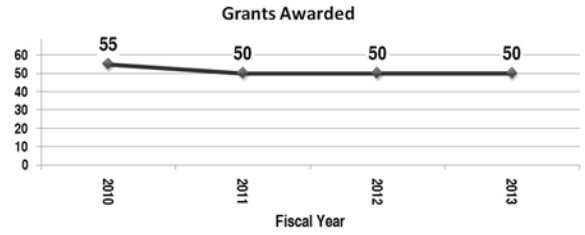
NEVADA ARTS COUNCIL

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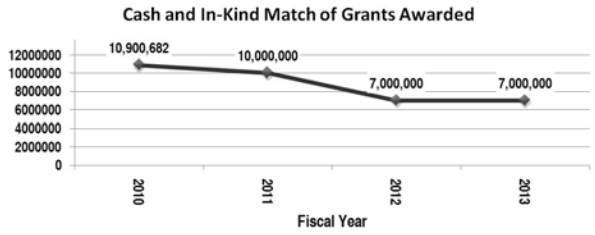
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Grants awarded through the Community Arts Development and Folklife Programs to support projects and programs that stimulate local economies, community vitality, and attract tourists. Statistics are derived from a final federal report. Fiscal year 2010 includes one-time American Recovery and Reinvestment Act funds for re-granting purposes. Projections reflect a reduction from fiscal year 2010 due to the loss of Recovery Act (ARRA) funding and continued suspension of several grant categories.



Performance Measure: Cash and In-Kind Match of Grants Awarded

Measures the leverage of each dollar granted by the Nevada Arts Council. These dollars are re-invested in local arts programs, which stimulate local economies, community vitality and, depending on the activity, increases cultural tourism. Reduction in projections from fiscal year 2010 are due to loss of Recovery Act (ARRA) funding and continued suspension of several grant categories.



Grant Administration Distribution and Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$284,187	$221,808
Highway Fund	$0	$0
Other	$809,815	$868,372

Activity Description:

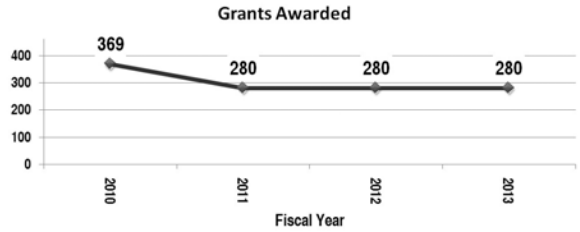
NAC invests federal and state dollars in Nevada's communities through the annual distribution of hundreds of direct grants to arts and cultural organizations, community, social service, healthcare nonprofit organizations, public institutions, schools, and the cultural workforce of administrators, artists, and educators.

Grants, which are managed and distributed by NAC program areas, sustain highly visible events like festivals, concerts and museum exhibitions; workshops for special needs populations including at-risk youth and the disabled; and training for organizational capacity-building. NAC staff administers 15 grant categories to ensure that "life in Nevada's communities" includes: access to visual, performing, literary, and folk arts activities; during and after-school arts education programs; and learning opportunities for the general public. Most NAC grants require a 1:1 cash match and in-kind support, which leverages new sources of income that is reinvested in each community by building economic and social vitality with expanded arts and arts education programs.

Authority: Federal Mandate

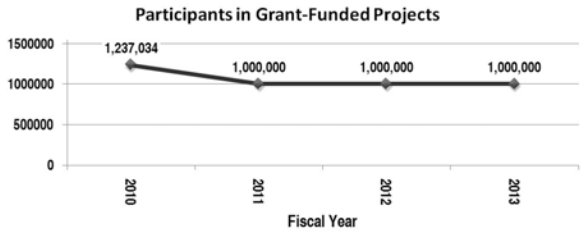
Performance Measure: Grants Awarded

Number of grants processed, with nearly 200 more applications received, measures the Nevada Arts Council's effective grants management ability while responding to an increase in local arts and cultural projects. Grant categories are designed to ensure educational, civic, and economic benefits of the arts are accessible statewide. Fiscal year 2010 includes one-time Recovery Act (ARRA) funds for re-granting purposes. Projections reflect reductions from fiscal year 2010 are due to a loss of Recovery Act (ARRA) funding and continued suspension of several grant categories.



Performance Measure: Participants in Grant-Funded Projects

Measures attendance and participation in Nevada Arts Council grant-funded projects in sixteen counties, support for arts and cultural activities throughout the state, and positive reception of NAC funded projects. Fiscal year 2010 includes one-time Recovery Act (ARRA) funds for re-granting purposes. Projections reflect a reduction from fiscal year 2010 due to a loss of Recovery Act (ARRA) funding and continued suspension of several grant categories.



Performance Measure: Cash and In-Kind Match of Grants Awarded

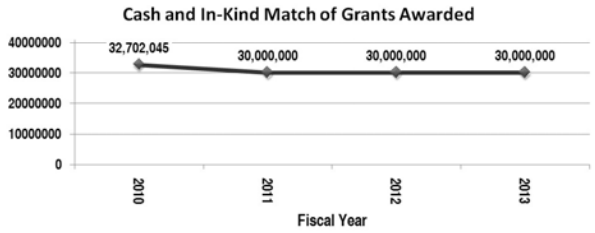
NEVADA ARTS COUNCIL

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Measures the leverage of each dollar granted by the Nevada Arts Council. These dollars are re-invested in local cultural and arts education programs, directly enhancing local vitality and educational opportunities. Projections reflect a reduction from fiscal year 2010 due to loss of Recovery Act (ARRA) funding and continued suspension of several grant categories.



Nevada Humanities

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$10,000	$10,000
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Nevada Humanities is a non-profit, nationally-recognized program that works in partnership with local communities to develop and fund humanities activities and educational programs. Established under provisions contained in the federal legislation creating the National Endowment for the Humanities, Nevada Humanities creates an environment conducive to economic development, heritage tourism, and quality education by fostering humanities activities such as lectures, exhibits, publications, book festivals, historic performances, teacher institutes, documentary films, interpreted art presentations, and a humanities grants program. After four consecutive biennia of one-shot funding to support a southern Nevada office, the 2005 Legislature converted the one-shot funding request to an on-going appropriation. The Governor's Executive Budget transfers this activity to the Nevada Arts Council.

Authority: State Statute - Permissive

NEVADA ARTS COUNCIL FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$595,557	$487,491
Highway Fund	$0	$0
Other	$1,158,931	$1,289,088

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DEPARTMENT SUMMARY: COMMISSION ON ECONOMIC DEVELOPMENT

DIVISION: COMM ON ECONOMIC DEVELOPMENT

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Business Development	Ongoing	State Statute - Mandatory	$23,249,858	$0	$1,301,000
Administrative Support	Ongoing	State Statute - Mandatory	$422,497	$0	$677,161
Rural Development	Ongoing	Other	$361,169	$0	$6,447,245
Global Trade and Investment	Ongoing	State Statute - Mandatory	$144,266	$0	$56,890
Government Contract and Procurement	Ongoing	State Statute - Mandatory	$69,797	$0	$337,792
Film Attraction and Development	Ongoing	State Statute - Mandatory	$20,487	$0	$1,553,314
HIGH TOTALS			$24,268,073	$0	$10,373,402
COMM ON ECONOMIC DEVELOPMENT TOTALS			$24,268,073	$0	$10,373,402

COMMISSION ON ECONOMIC DEVELOPMENT

Michael E Skaggs, Executive Director

COMM ON ECONOMIC DEVELOPMENT

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Mission Statement

The Nevada Commission on Economic Development (NCED) promotes a robust, diversified and prosperous economy, enriching the quality of life for Nevada citizens by stimulating business expansion and retention, encouraging entrepreneurial enterprise, attracting new businesses, and facilitating community development to enable economic growth and prosperity.

Agency Operations Summary

The commission is chaired by the Lt. Governor and has six members who represent Nevada's business community. The executive director is appointed by the Governor and serves at the pleasure of the commissioners. The agency is currently staffed by twenty-nine full-time employees and has offices in Carson City and Las Vegas with affiliate partners throughout the state.

Under the commission's guidance, the Business Development and Research section keeps the pulse on Nevada's new and expanding business activity; Global Trade & Investment and the Office of Protocol opens Nevada's portals to the international marketplace and direct foreign investment; the Nevada Film Office ensures that the film industry's cameras continue to roll in the state; the Procurement Outreach program helps businesses expand their customer base; and Rural Economic Development and Rural Community Development ride tandem to build infrastructure and economic activity in rural Nevada.

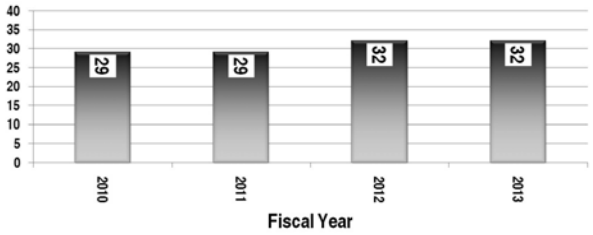
Strategic Priorities

1) To create jobs through attracting new companies and expansion of existing companies.
2) To develop Nevada as the center of excellence for renewable energy and bio-imaging.
3) To create an economy based on knowledge and technology products.
4) To modernize communities' infrastructure, making them more attractive to business, by administering the Community Block Grant and Rural Economic Development.
5) To offer training and technical assistance to rural community leaders.
6) To provide appropriate resources for entrepreneurs throughout the state.
7) To educate the public, businesses and lawmakers about the intrinsic value of economic development and programs offered.
8) To develop new markets and increase business sales through a variety of programs.
9) To attract, retain and develop skilled workers so that Nevada will increase its chances of attracting businesses.

Budget Highlights

The Governor's Executive Budget recommends the addition of $2.3 million per year in General Fund appropriations to the NCED in accordance with the Governor's high priority to get Nevada's economy moving. Funding is provided to promote business development throughout the state. The budget also recommends $10 million in General Fund appropriations to establish a Nevada Business Development Fund and to provide funding and incentives for businesses looking to relocate to Nevada.

Positions



Activities

Administrative Support

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$259,881	$162,615
Highway Fund	$0	$0
Other	$337,631	$339,530

Activity Description:

Administrative Services provides administrative support for all programs within NCED. The responsibilities include administrative personnel supervision, budgeting and accounting, purchasing, and communications systems maintenance.

Authority: State Statute - Mandatory

Business Development

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$16,576,133	$6,673,725
Highway Fund	$0	$0
Other	$650,500	$650,500

Activity Description:

Due to the agency's charge to diversify the Nevada economy, a key activity is the outreach to new potential businesses regarding opportunities in Nevada. Marketing is a core function and entails the development and maintenance of the website. It also includes attending targeted trade shows and conferences, which align with priority business sectors such as renewable energy, aerospace, information technology, bioscience, and manufacturing. To support this activity, the agency conducts significant research and prospect development and employs a sales team. This activity is also responsible for the preparation of business incentive requests and the coordination of marketing fund investments in metropolitan development authorities.

Authority: State Statute - Mandatory

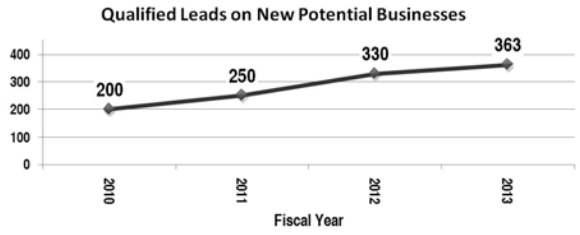
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Performance Measure: Outreach to New Potential Businesses

This measure tracks the number of qualified leads generated as a result of trade shows, marketing and public relations efforts.



Film Attraction and Development

Priority: High **Status:** Ongoing

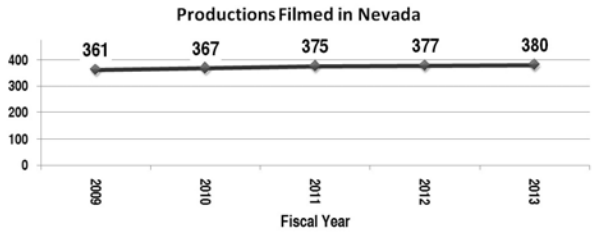
	FY 2012	FY 2013
General Fund	$10,191	$10,296
Highway Fund	$0	$0
Other	$773,997	$779,317

Activity Description:

Due to the diverse entertainment assets of the state, the Film Office is an important function to attract film, television, and documentary companies to Nevada for their total production. This program assists location personnel in finding the appropriate setting or venue and connects them with Nevada suppliers who can facilitate their production. Additionally, the office seeks pre- and post-production opportunities to develop more full-time employment involving the film business.

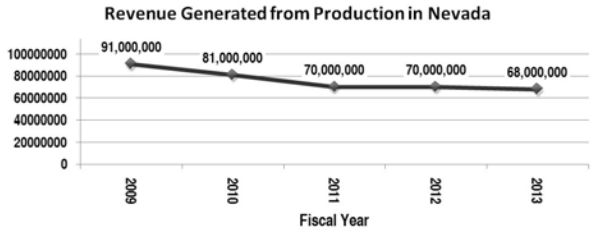
Authority: State Statute - Mandatory

Performance Measure: Productions Filmed in Nevada



Performance Measure: Revenue Generated from Production in Nevada

This measure tracks the total revenue generated from all productions in Nevada.



Global Trade and Investment

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$71,571	$72,695
Highway Fund	$0	$0
Other	$28,376	$28,515

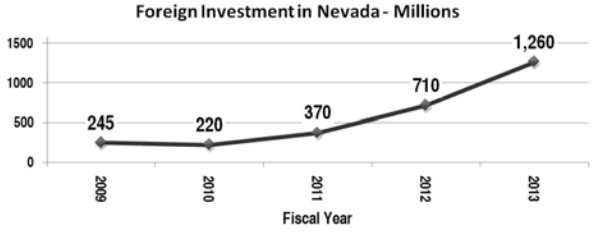
Activity Description:

A priority of the NCED is to help Nevada companies grow by exporting their products to primary international markets such as Asia, Europe, and South America. This activity solicits foreign investment in Nevada in areas such as renewable energy, minerals, technology and industrial development. The State Office of Protocol is also a function of this activity and provides consultation to international clients and the Office of the Governor.

Authority: State Statute - Mandatory

Performance Measure: Capital Investment in Nevada Through Foreign Direct Investment

Capital investment in Nevada through foreign direct investment as a result of consultation with international business clients and consuls general.



Government Contract and Procurement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$34,327	$35,469
Highway Fund	$0	$0
Other	$168,896	$168,896

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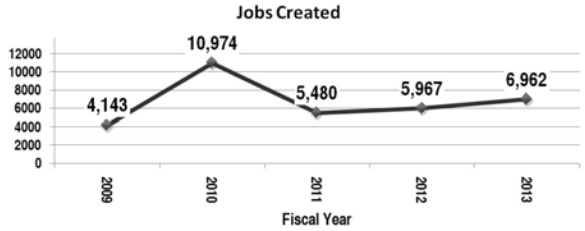
Activity Description:

To help grow sales and job creation, the Procurement Outreach Program offers support to existing Nevada businesses in selling products and services to federal, state, and many local governments as well as major corporate entities seeking sub-contractor relationships. This program receives federal funds from the Defense Logistics Agency to enable electronic commerce between business and governmental buyers.

Authority: State Statute - Mandatory

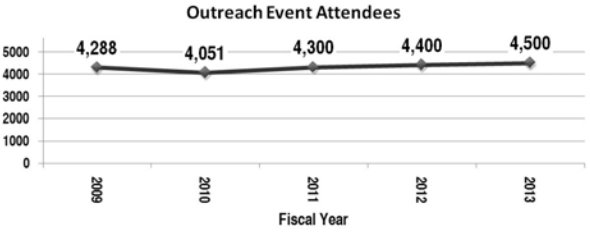
Performance Measure: Jobs Created

Clients report federal, state and/or local government contract awards to the procurement program on a quarterly basis. Total contract award dollars are divided by the federally-defined annual salary of $50,275 to arrive at the number of jobs created.



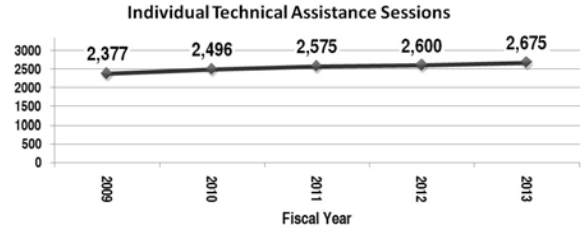
Performance Measure: Outreach Event Attendees

The Procurement Outreach Program sponsors business matchmaking events, workshops, training and other networking events for clients to learn about government contracting and meet with government contracting and purchasing officials. They also co-sponsor and participate in similar events, inviting their clients.



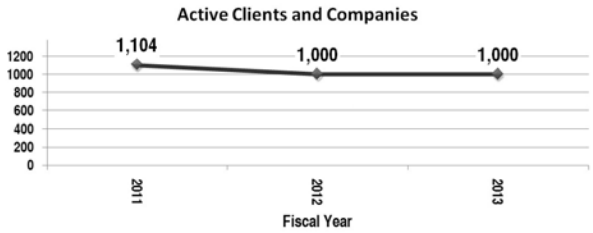
Performance Measure: Individual Technical Assistance Sessions

This measure tracks the number of times Procurement Outreach Program employees provide technical assistance to a client or potential client (contact).



Caseload or Population: Active Clients and Companies

Active clients and companies in the database.



Rural Development

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$176,982	$184,187
Highway Fund	$0	$0
Other	$3,223,679	$3,223,567

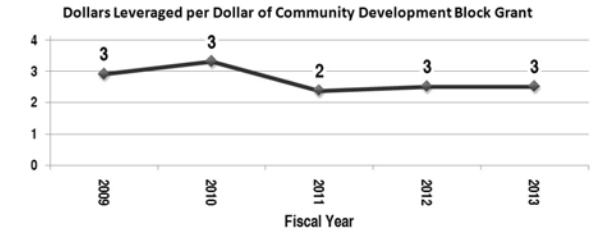
Activity Description:

This activity assists with the development of non-metropolitan communities through site location work with business prospects. NCED guides communities in preparing the proper infrastructure to attract jobs and increase the quality of rural living. The agency also conducts an intensive annual grant training program. As a conduit for federal Community Development Block Grants, NCED funds development projects and monitors the progress to assure good stewardship of state and federal money. Additionally, the agency facilitates local economic development for rural counties by investing state funds in rural development authorities.

Authority: Other

Performance Measure: Dollars Leveraged per Dollar of Community Development Block Grant

This measure tracks the ratio of US dollars leveraged through Community Development Block Grant (CDBG) funding (the number of other dollars spent for every $1 of CDBG funds). This shows the extent of matching dollars on CDBG funded projects and is an indication of overall importance and support for the CDBG-funded projects in any given year.



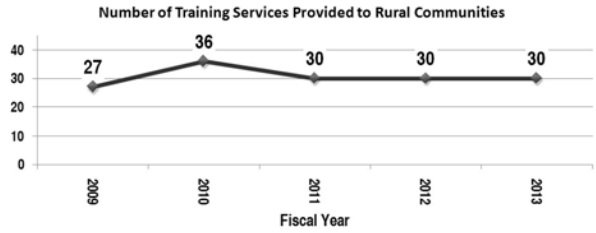
Performance Measure: Training Services Provided to Rural Communities

COMM ON ECONOMIC DEVELOPMENT

Nevada Commission on Economic Development
808 West Nye Lane
Carson City, NV 89703

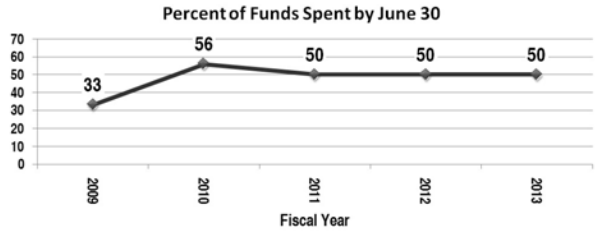
Phone: (775) 687-9900
Fax: (775) 687-9925
Web: mskaggs@diversifynevada.com

This measure tracks the number of training services provided directly and indirectly to rural communities by the NCED. This includes workshops on grant writing, grant selection and administration, community economic development training, project monitoring visits and Economic Development staff training in community and local economic development.



Performance Measure: Timeliness of Community Development Block Grant Expenditures

This measure tracks the percent of funds spent within a fiscal year.



COMM ON ECONOMIC DEVELOPMENT FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$17,129,086	$7,138,988
Highway Fund	$0	$0
Other	$5,183,078	$5,190,324

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DEPARTMENT SUMMARY: DEPARTMENT OF AGRICULTURE

DIVISION: DEPARTMENT OF AGRICULTURE

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Resource Protection and Wildlife Services	Ongoing	State Statute - Mandatory	$984,542	$0	$853,052
Animal Industry, Animal Disease, and Food Safety Laboratory	Ongoing	Federal Mandate	$379,579	$0	$567,354
Animal Industry Regulatory Veterinary Medicine	Ongoing	Federal Mandate	$311,581	$0	$48,227
Plant Industry Entomology	Ongoing	State Statute - Mandatory	$77,686	$0	$1,799,317
Plant Industry: Plant Pathology	Ongoing	State Statute - Mandatory	$77,686	$0	$61,779
Plant Industry Pest Control Licensing	Ongoing	State Statute - Mandatory	$44,392	$0	$723,264
Plant Industry Nursery Licensing and Inspection	Ongoing	State Statute - Mandatory	$44,392	$0	$293,974
Plant Industry Export Certification	Ongoing	State Statute - Mandatory	$44,392	$0	$37,268
Nevada Junior Livestock Show Board and Junior Rodeo	Ongoing	State Statute - Mandatory	$40,000	$0	$36,151
Plant Industry Organic Certification	Ongoing	State Statute - Mandatory	$27,745	$0	$33,600
Plant Industry Quarantine of Garlic, Onion, and Other Allium Crops	Ongoing	State Statute - Mandatory	$27,745	$0	$0
Plant Industry Certification of Agricultural and Native Seed	Ongoing	State Statute - Mandatory	$22,196	$0	$200,600
Plant Industry: ARRA Noxious Weed Program	New	State Statute - Mandatory	$0	$0	$2,389,061
Livestock Identification Protection and Support	Ongoing	State Statute - Mandatory	$0	$0	$1,998,690
Plant Industry Pesticide Safety State/Federal Law Enforcement	Ongoing	State Statute - Mandatory	$0	$0	$790,474
Plant Industry Registration and Analysis of Agricultural Products	Ongoing	State Statute - Mandatory	$0	$0	$704,803
Plant Industry Noxious and Invasive Weeds Program	Ongoing	State Statute - Mandatory	$0	$0	$660,964
Animal Industry Public Health and Emergency Response	Ongoing	Federal Mandate	$0	$0	$174,728
Plant Industry USDA Specialty Crops Grant Management	New	Other	$0	$0	$123,799
HIGH TOTALS			$2,081,937	$0	$11,497,105

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Administration	Ongoing	State Statute - Mandatory	$702,693	$0	$2,390,219
Fiscal/Personnel/Payroll	Ongoing	Other	$690,497	$0	$1,109,073
MEDIUM TOTALS			$1,393,190	$0	$3,499,292
DEPARTMENT OF AGRICULTURE TOTALS			$3,475,127	$0	$14,996,397

DEPARTMENT OF AGRICULTURE

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Sparks, NV 89431

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Web: agri.nv.gov

Mission Statement

To benefit the welfare of all persons residing in the state by encouraging the advancement and protection of Nevada's agriculture and related industries.

Agency Operations Summary

The Department of Agriculture strives to ensure the economic and environmental viability of Nevada agriculture through these; promoting the economic stability of all agriculture; providing food safety and security for all citizens; protecting access to water for Nevada agriculture; maintaining effective cooperation and communication with federal land management and other regulatory agencies; working effectively with the executive and legislative branches of Nevada government to promote Nevada agriculture; ensuring an equitable marketplace for agricultural, petroleum, and other commercial products for citizens and businesses.

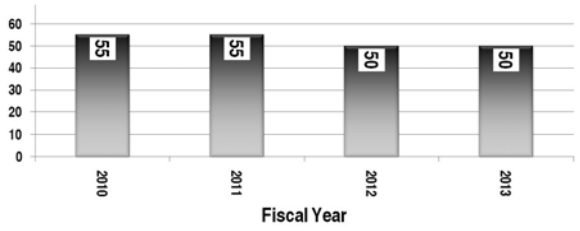
Strategic Priorities

1) To protect the health and welfare of Nevada's livestock, companion animals and wildlife.
2) To protect the health of Nevada's natural resources, agronomic and horticulture industries.
3) To protect Nevada livestock against theft.
4) To provide assurance that commerce is fair and equitable.
5) To provide assurance of the quality of all fuels sold in Nevada.
6) To protect Nevada agriculture, wildlife and other natural resources, property, and human health and safety.

Budget Highlights

In an effort to comply with the findings and recommendations of a Legislative Counsel Bureau audit, the budget streamlines operations and properly aligns revenue sources with expenditures. The Governor's Executive Budget includes the transfer of the Measurement Standards Division to the Department of Motor Vehicles, and realigns revenue sources for six positions. It eliminates one Senior Veterinary Diagnostician position, one Research Associate position, one Field Assistant position, one Accounting Technician, and one Personnel Technician position. The Governor's Executive Budget also adjusts funding for the Nevada Junior Livestock Show Board.

Positions



Activities

Animal Industry Public Health and Emergency Response

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$87,364	$87,364

Activity Description:

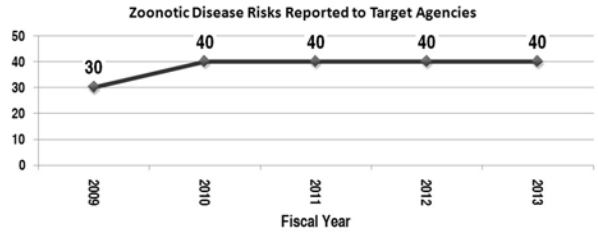
The State Veterinarian's mission is to protect the health and value of Nevada's agricultural, natural, and other resources through disaster preparedness, emergency response, and foreign animal disease eradication. The State Veterinarian works closely with the U.S. Department of Homeland Security's Federal Emergency Management Agency to provide support during all-hazards emergencies to include monitoring for and responding to animal/plant pest and disease situations; providing for the safety and well-being of household pets; offering nutrition assistance; ensuring the safety and security of the nation's commercially produced meat, poultry, and egg products; protecting natural and cultural resources and historic properties; and responding to endemic animal disease outbreaks. Other activities include: conducting surveillance; collecting and compiling data to determine the scope of the disease; determining techniques, methods, and procedures to best diagnose and control disease; administering disease control techniques, methods, and procedures; collecting biological specimens from infected or possibly infected animals; and taking actions to prevent disease spread to humans or livestock.

Since 2004, U.S. Department of Homeland Security directives requires states to protect the nation's food supply by developing countermeasures which are deployable in 24 hours against the 17 most damaging animal diseases, including anthrax. The Division of Animal Industry develops and distributes emergency response guidelines based on the National Incident Management System and the Incident Command System for responding effectively and efficiently to a foreign animal disease or pest, and providing incident goals, objectives, strategies, procedures, and timelines. Staff coordinates investigations and disseminates information about suspected outbreaks of foreign animal diseases.

Authority: Federal Mandate

Performance Measure: Veterinary Public Health Risk Abatement

The division provides diagnostic information to the state Health Division's Office of Epidemiology, the county health departments, animal control agencies, vector control agencies and private physicians to indentify, prevent, and treat zoonotic diseases.



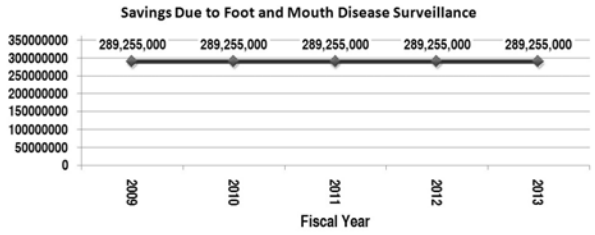
Performance Measure: Savings Due to Foot and Mouth Disease Surveillance

DEPARTMENT OF AGRICULTURE

John and Wilburta Marvel Agriculture Building
405 21st Street
Sparks, NV 89431

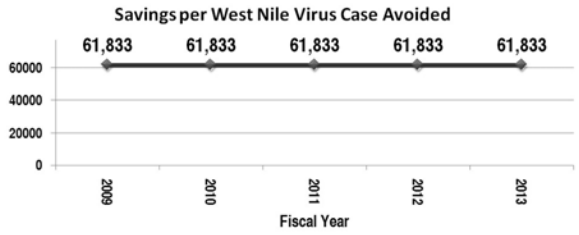
Phone: (775) 353-3600
Fax: (775) 353-3620
Email: tlesperance@agri.state.nv.us
Web: agri.nv.gov

In case of a single introduction of foot and mouth disease anywhere in the US, expectations are that eradication could take up to 220 days. Annually, cash receipts for Nevada livestock and hay total $482 million. Any shipments leaving Nevada during that 220 day period would have to demonstrate freedom from disease agents before entering interstate commerce. Direct anticipated losses during that time are therefore over $289 million.



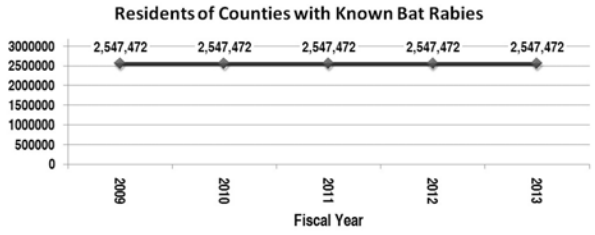
Performance Measure: Savings per West Nile Virus Case Avoided

West Nile Virus (WNV) was introduced into Nevada in 2003. Since then, 240 Nevada residents in 14 counties (between 2 and 123 per year, average of 34 residents) have been diagnosed with WNV related disease. Estimates from a 2005 outbreak of WNV in Sacramento Co, CA indicate that the average total cost per patient with WNV neuro-invasive disease is $61,833, excluding long term costs of disability. The NADFSL provides diagnostic services on all arbo-virus surveillance samples in 48 hours or less. Timely result reporting hugely facilitates targeted abatement and risk reduction for Nevada residents and tourists.



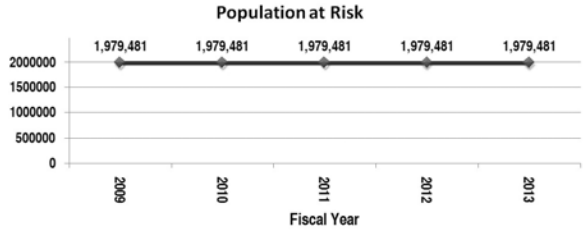
Caseload or Population: Public Health Risk: Rabies

Surveillance data since 2002 indicates active rabies in 10 counties (Carson City, Clark, Douglas, Elko, Humboldt, Lander, Nye, Storey, Washoe, and White Pine). Surveillance data in the other seven counties is insufficient to exclude the presence of bat rabies in those geographic areas.



Caseload or Population: Public Health Risk: Arboviruses

Western Equine and Saint Louis Encephalitis Viruses have been endemic in the intermountain west most likely for centuries. The introduction of West Nile Virus to the US in 1999 and the arrival in Nevada in 2004 have resulted in a state-wide surveillance and testing program for arboviral diseases to aid mosquito abatement organizations with targeted vector control to protect the population. In 2006 arboviruses were detected in 12 counties, putting at risk 2.56 million Nevada residents. Since then viral presence has entered the downward phase of arbo-viral cycling. In 2009 arboviruses were detected in only four counties putting 1.98 million Nevadans potentially at risk.



Animal Industry Regulatory Veterinary Medicine

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$154,019	$157,562
Highway Fund	$0	$0
Other	$25,161	$23,066

Activity Description:

The State Veterinarian must train, monitor, and approve private veterinarian practitioners who have applied for accreditation. Accreditation is required to issue health certificates, test for program diseases, vaccinate animals, use animal biological products, and qualify animals for international export. Staff veterinarians in Animal Industry serve both as diagnosticians in the animal disease laboratory and as veterinary medical officers/regulatory veterinarians in the State Veterinarian's office.

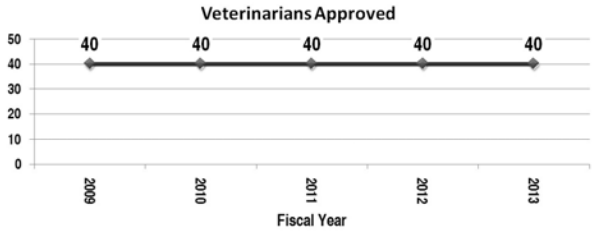
Animal Industry provides information to facilitate animal transport into Nevada in accordance with state and federal regulations. The division issues permits that authorize owners to move livestock throughout the state. Accredited veterinarians also issue certificates of veterinary inspection and laboratory specimen submission forms for federally regulated diseases. The division processes between 23,000 and 25,000 certificates annually and ensures compliance with state and federal laws. Additionally, staff veterinarians provide veterinary coordination of suspected cases of animal abuse; provide annual continuing education on zoonotic disease issues, state and county health departments, and vector control agencies; and collaborate with Nevada Department of Wildlife staff on wildlife population health related issues.

Authority: Federal Mandate

Performance Measure: Accreditation Applications Processed

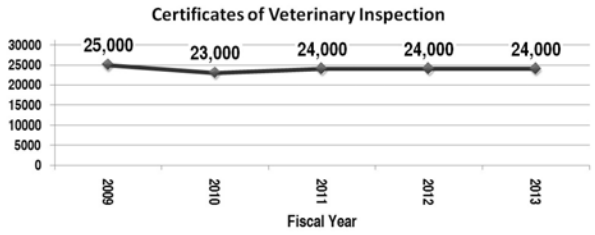
DEPARTMENT OF AGRICULTURE
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The State Veterinarian qualifies and trains licensed veterinarians to perform accredited veterinary duties.



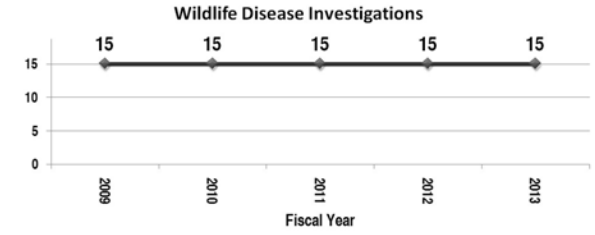
Performance Measure: Certificates of Veterinary Inspection

Health certificates for livestock and companion animals moving to and from Nevada.



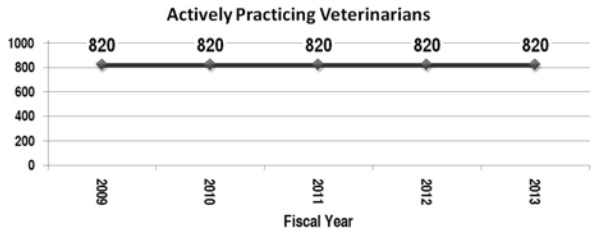
Performance Measure: Wildlife Disease Investigations

Disease investigations at the wildlife/livestock interface and urban human/pet and wildlife conflicts; collaboration with Nevada Department of Wildlife on wildlife population health.



Caseload or Population: Private Practice Veterinarians

All licensed and accredited large and small animal veterinarians.



Animal Industry, Animal Disease, and Food Safety

Laboratory

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$187,707	$191,872
Highway Fund	$0	$0
Other	$282,639	$284,715

Activity Description:

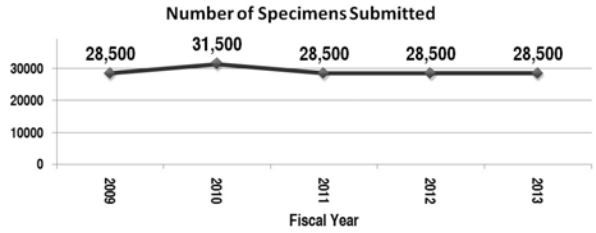
The Nevada Animal Disease and Food Safety Laboratory (NADFSL) is the state's only laboratory to conduct testing for zoonotic and high impact diseases. Zoonotic diseases are those that are transmissible from animals to humans, such as rabies, anthrax, West Nile Virus (WNV), foot and mouth, and avian influenza. Staff uses current laboratory methods to initiate and conduct veterinary diagnostic procedures, including post mortem exams, clinical and environmental sample analysis, NADFSL responses, results, and interpretations to the proper governmental agency, such as the Nevada State Health Division, county health departments, U.S. Centers for Disease Control (CDC), U.S. Department of Agriculture (USDA) - Animal and Plant Health Inspection Service (APHIS), Nevada Department of Wildlife, and U.S. Department of Agriculture - Wildlife Services.

All of the diagnosticians at the laboratory have been trained at the U.S. Department of Agriculture's Foreign Animal Disease Diagnostic Laboratory at Plum Island, New York and are the only diagnosticians that can investigate possible foreign animal disease cases throughout the state. The laboratory is the only approved facility for rabies testing in the state. Specialized testing, which cannot be conducted in house, is referred to other laboratories.

Authority: Federal Mandate

Performance Measure: Number of Laboratory Submissions

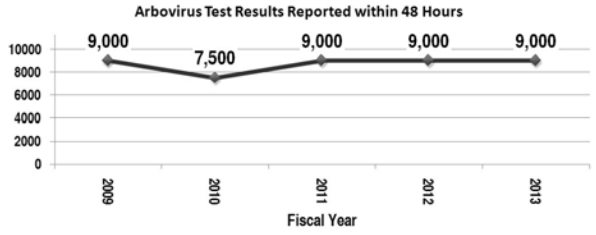
Approximately 20 percent of specimens are subject to multiple diagnostic procedures. Nevada users report that the Nevada Animal Disease and Food Safety Laboratory has the fastest turnaround time of mosquito samples of any laboratory in the United States. A fast sample turnaround time gives Mosquito Abatement Districts the ability to respond quickly to help control the spread of West Nile Virus and other arbo-viruses in Nevada.



Performance Measure: Arbovirus Testing

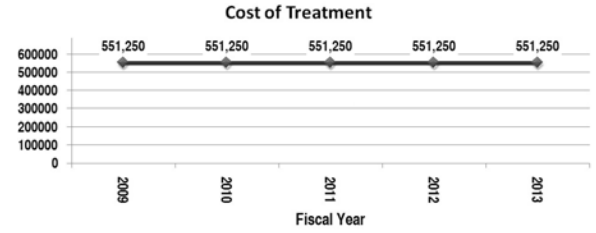
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The Animal Disease Laboratory conducts testing for WNV, Saint Louis Encephalitis virus, and Western Equine Encephalitis virus. Between 2005 and 2009 an average of 3,000 mosquito pools and bird samples were tested for all three arboviral diseases. Equine serum samples are tested for WNV only.



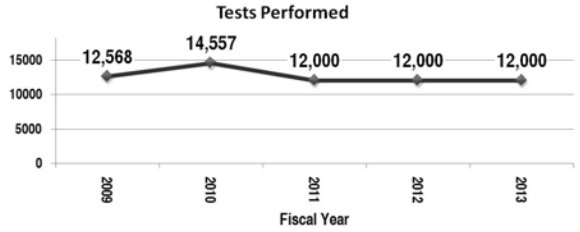
Performance Measure: Cost of Absence of Rabies Testing

The Nevada Animal Disease & Food Safety Laboratory (NADFSL) tests, on average, 450 animal specimen per year for rabies; 35 percent (158) of those animal tests are conducted in connection with a human exposure. Animal bite or scratch events in rabies endemic areas require Post Exposure Prophylaxis (PEP) at approximately $3,500 per exposed person. Due to fast turnaround times of samples (usually within 24 hours for rabies samples with reported human exposure), PEP does not have to be administered in the majority of cases which saves $551,250 per year for Nevada citizens.



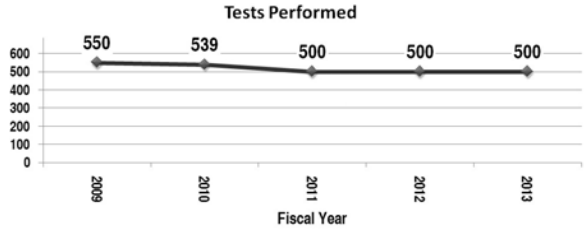
Caseload or Population: Serology

The NADFSL is responsible for performing serological tests for diseases such as Bovine Tuberculosis, Equine Infectious Anemia, Brucellosis and Pseudorabies. This testing is mandated by the federal government and in most cases necessary for interstate movement. Other serological tests are also performed for such diseases as Johne's Disease and WNV. These tests are performed for the benefit of the livestock industry and to meet public health surveillance requirements set forth by the CDC.



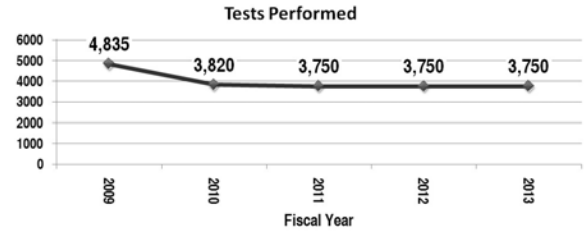
Caseload or Population: Pathology

Laboratory staff performs necropsies (autopsies) and follow up testing on livestock, companion animals, and wildlife. Necropsies are an essential service to the livestock industry and the public and provide the state with essential surveillance information to detect diseases such as chronic wasting disease, scrapie, zoonotic diseases and potentially high impact foreign animal diseases.



Caseload or Population: Parasitology

Technologists and diagnosticians conduct tests to detect parasites in livestock, companion animals, and wildlife. Many parasites are zoonotic agents. T. fetus testing is required for interstate movement, change of ownership, and quarantine releases for cattle.



Livestock Identification Protection and Support

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$997,438	$1,001,252

Activity Description:

By statute, the Division of Livestock Identification is responsible for protecting cattle, horses, and other livestock from theft and protecting the producer in every way possible by recording and keeping account of all brands in the state. Specifically, the division carries out the following programs: brand inspection; livestock auction yard bonding and licensing; processing of estray livestock; investigating reports of lost, strayed or stolen livestock; enforcing licensing and bonding of those dealing in livestock; collecting livestock assessments to augment other fees collected; livestock theft control; and assist in animal abuse cases.

The division provides brand inspectors throughout the state to inspect livestock and enhances this program with certified peace officers for investigations; enforces all state livestock laws in a fair and equitable manner; assists other states enforce their livestock laws; and requires licensing of those dealing in livestock.

DEPARTMENT OF AGRICULTURE

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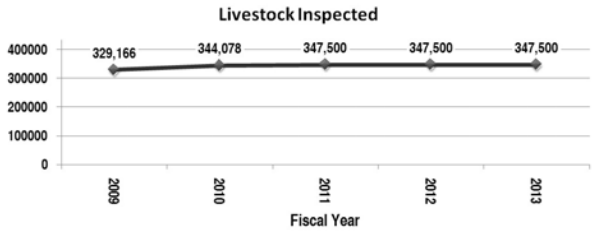
Phone: (775) 353-3600
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Web: agri.nv.gov

The division maintains the legal records of all livestock brands in the state as well as the transfer of title records. The division inspects animals which are being moved across brand inspection district boundaries, including state lines, upon change of ownership, consignment, movement of livestock from pasture to pasture across district lines for grazing purposes, and before slaughter. The division publishes an official brand book of record every four years along with annual supplements.

Authority: State Statute - Mandatory

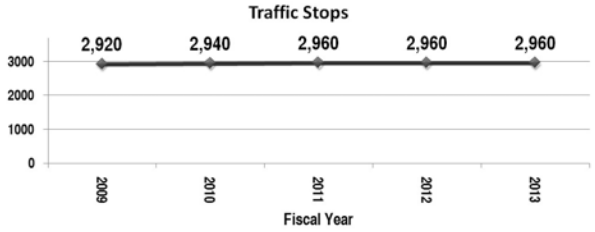
Performance Measure: Livestock Brand Inspections

Deputy Brand Inspectors, enforcement personnel, and office staff perform mandated livestock inspections to ascertain and transfer ownership, and provide the appropriate documentation for both the interstate and intrastate movement of livestock for commercial purposes.



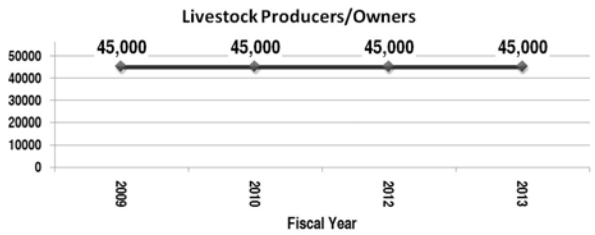
Performance Measure: Protection of Livestock Industry

The Division of Livestock Identification provides an infrastructure to prevent or react to emergencies, disasters, or incidents of agri/bio terrorism by working with allied law enforcement agencies.



Caseload or Population: Inspections, Protection and Investigations

Livestock producers and livestock owners that receive inspection, protection, and investigation services from the division.



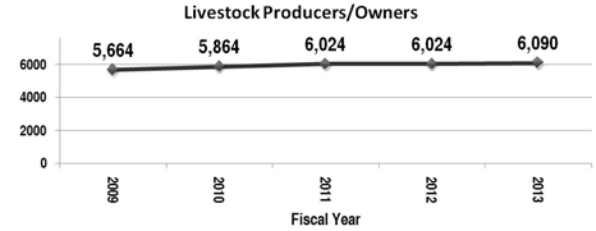
Caseload or Population: Livestock Brand Recording

The division records permanent and temporary livestock brands and marks, transfers livestock brands, renews livestock brands every 4 years, produces Nevada brand book every 4 years as well as yearly supplements and temporary reports, and maintains databases and files.



Caseload or Population: Livestock Tax Coordinator

Invoices and collects the yearly special tax on livestock and maintains database and files.



Nevada Junior Livestock Show Board and Junior Rodeo

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$20,000	$20,000
Highway Fund	$0	$0
Other	$18,085	$18,066

Activity Description:

The Nevada Junior Livestock Show Board is composed of seven members appointed by the Governor. They provide an opportunity for 4-H and Future Farmers of America (FFA) members to exhibit their livestock projects before the public. This promotes and provides incentives for achieving excellence in livestock production, skills, and practices. Participation in these shows encourages good sportsmanship, leadership, citizenship, and responsibility. Junior rodeo affords high school students an opportunity to participate in competitive rodeo events by offsetting the cost to travel to these events.

Authority: State Statute - Mandatory

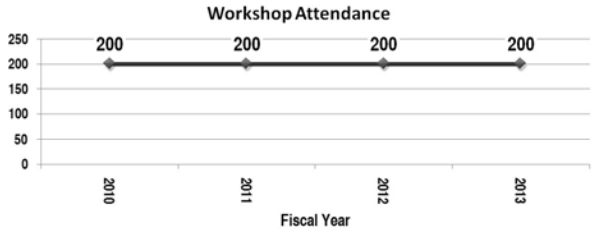
Performance Measure: Educational Workshop

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John and Wilburta Marvel Agriculture Building
405 21st Street
Sparks, NV 89431

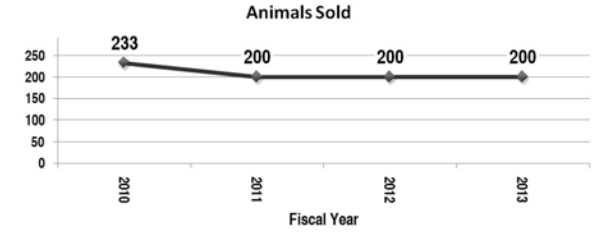
Phone: (775) 353-3600
Fax: (775) 353-3620
Email: tlesperance@agri.state.nv.us
Web: agri.nv.gov

An educational workshop is held annually for Nevada youth on various aspects of raising, feeding, fitting, and showing their animals.



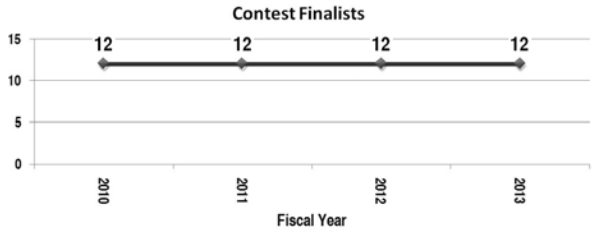
Performance Measure: Junior Livestock Animals Sold

The Nevada Junior Livestock Sale is a terminal sale. Sold animals are harvested and the carcasses evaluated and graded by a USDA Inspector. Participants are awarded a prorata share of the proceeds from the sale.



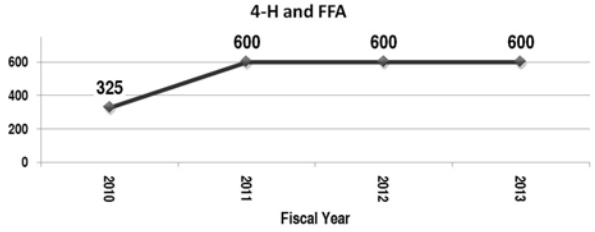
Performance Measure: Record Keeping

The purpose of the Record Keeping Contest is designed to teach 4-H and FFA members the value of complete and accurate records of their project.



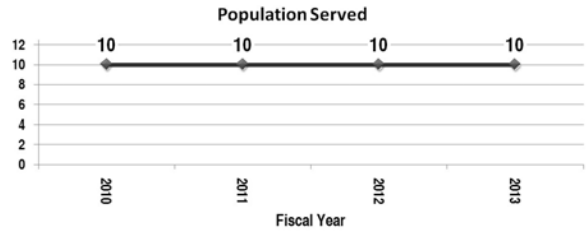
Caseload or Population: Livestock Exhibitors

Public presentation of 4-H and FFA projects by 19 years old or younger members for the promotion of agriculture and the education of tomorrow's agriculture leaders.



Caseload or Population: Junior Rodeo

Number of youths able to compete in rodeo activities due to financial assistance with per diem.



Plant Industry Certification of Agricultural and Native Seed

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$11,021	$11,175
Highway Fund	$0	$0
Other	$100,300	$100,300

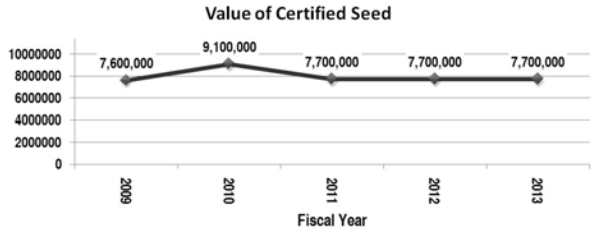
Activity Description:

The Nevada Department of Agriculture is the official seed certification agency of the State, and is therefore required to adopt and enforce standards governing the certification of seed for variety, purity, and quality. State regulations closely mirror the Federal Seed Act and the Recommended Uniform State Seed Law which regulates the production and commerce of seed in the United States and prohibits importation and movement of contaminated, adulterated (mixed with inferior seed to fraudulently increase weight or volume), or misbranded seed. The program also includes the management of the Nevada Department of Agriculture Seed Laboratory, which performs seed analysis related to certification. The program also assists the Nevada Alfalfa Seed Advisory Board in conducting research and promotional activities related to improving alfalfa seed production and is responsible for the collection of assessments used to fund these activities.

Authority: State Statute - Mandatory

Performance Measure: Value of Certified-Seed Crops Produced in Nevada

The value of seed certified by the Nevada Department of Agriculture. Seed crops are primarily grown for export and must be certified to qualify for export.



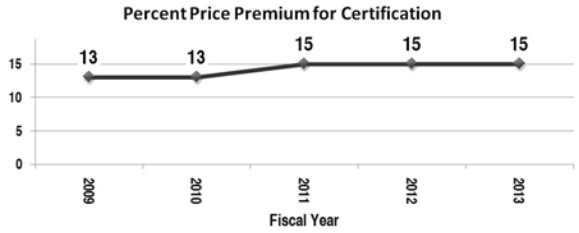
Performance Measure: Price Premium of Certified Versus Non-Certified Seed

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405 21st Street
Sparks, NV 89431

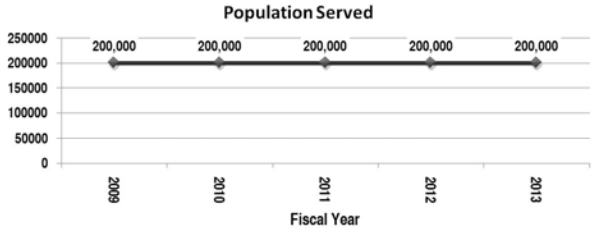
Phone: (775) 353-3600
Fax: (775) 353-3620
Email: tlesperance@agri.state.nv.us
Web: agri.nv.gov

The average price premium paid for seed certified by the Nevada Department of Agriculture compared with non-certified seed.



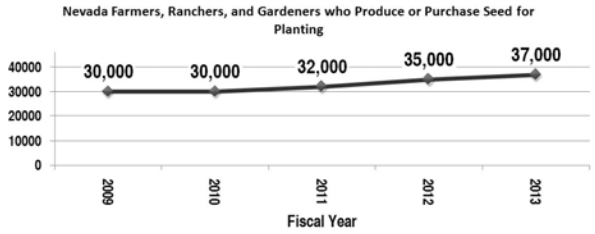
Caseload or Population: Nevada Residents Affected by the Planting of Native Seed for Rehabilitation and Landscaping Projects

Nevadans affected by the planting of certified native seed include those living near wildfire and erosion rehabilitation seedings, roadway seedings, urban landscape seedings, and park/recreation area seedings. The regulation and certification of seed in Nevada and consequent quality of seed used in these plantings directly impacts the quality of Nevada's rural, urban, and rural/urban interface environments.



Caseload or Population: Nevada Farmers, Ranchers, and Gardeners who Produce or Purchase Seed for Planting

Nevadans who are affected by the production, regulation and certification of agricultural seed in Nevada include nearly all of the families farming/ranching in Nevada, as well as home gardeners and hobby growers. These groups rely on the regulation and certification of seed in Nevada to ensure that their seed is viable and the resulting crops are profitable.



Plant Industry Entomology

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$38,573	$39,113
Highway Fund	$0	$0
Other	$1,141,214	$658,103

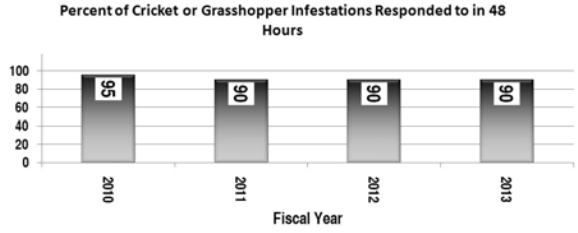
Activity Description:

The primary functions of the entomology program at the Department of Agriculture are insect survey and identification. The entomologist oversees the state diagnostic laboratory for insects, spiders, scorpions and other arthropods. It identifies over 1,000 specimens of insects for the pest survey activities, public, nurseries, pest control companies, and other state and federal agencies. An additional 1,000 identifications are made in support of surveys and inspections. The entomologist curates the state arthropod reference collection; is involved in approximately 40 educational programs throughout Nevada each year; publishes and reviews articles on arthropod pests; manages federal survey and control cooperative agreements and personnel; and is also the point of contact in the state for news media on anything dealing with insects and spiders.

This activity includes writing and reviewing reports, budgets, and preparing new agreements. It also is responsible for the Cooperative Agricultural Pest Survey project, which conducts surveys for exotic insect pests and plant diseases throughout the state of Nevada under a cooperative agreement from the U.S. Department of Agriculture - Animal and Plant Health Inspection Service - Plant Protection and Quarantine program. Survey data is entered into a local database, which is then uploaded into a national database where it can be accessed internationally. If any of these pests are found, the entomologist initiates an eradication program.

Authority: State Statute - Mandatory

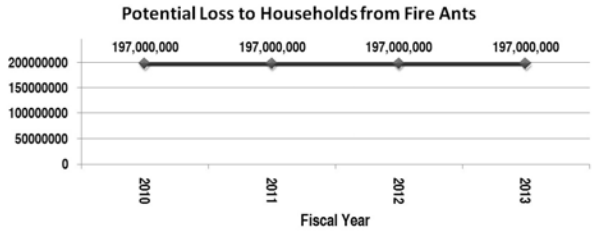
Performance Measure: Percent of Cricket or Grasshopper Infestations Responded to in 48 Hours



Performance Measure: Potential Cost of Fire Ant Damage and Control

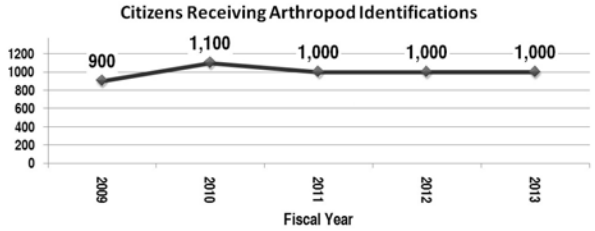
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This estimates what households would spend in control, plus losses from damage that would occur if imported fire ants were to be established in Nevada. This pest would only affect southern Nevada. The figures are from Texas, 2001 recalculated to 2010 value.



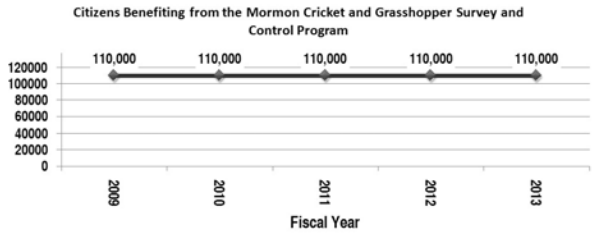
Caseload or Population: Citizens Receiving Arthropod Identifications

Any citizens who wishes to get insects and spiders identified.



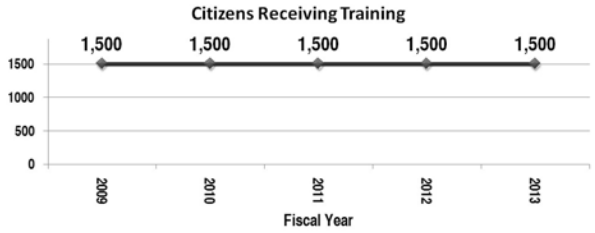
Caseload or Population: Citizens Benefiting from the Mormon Cricket and Grasshopper Survey and Control Program

Anyone living in the areas typically affected by Mormon crickets and grasshoppers



Caseload or Population: Citizens Receiving Training

Anyone attending the education classes where the entomologist lectures



Plant Industry Export Certification

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$22,042	$22,351
Highway Fund	$0	$0
Other	$18,634	$18,634

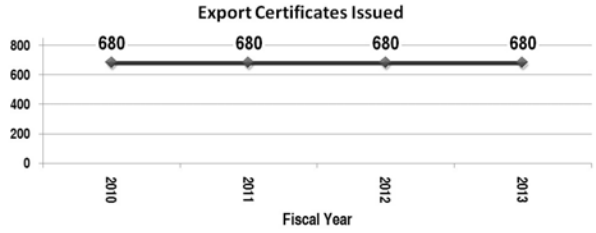
Activity Description:

The department provides for the inspection and certification of agricultural products to meet or exceed the import requirements of domestic and foreign markets through federal cooperative agreements. Federal inspection services use existing department staff under cooperative agreement with the U.S. Department of Agriculture's Agricultural Marketing Service and Plant Protection and Quarantine program. These services would otherwise have to be provided by federal inspectors located out of state. Through these cooperative agreements, the Nevada Department of Agriculture provides in-state federal inspection and certification services saving Nevada producers thousands of dollars in inspection fees. Inspection and certification fees are established by regulation.

Authority: State Statute - Mandatory

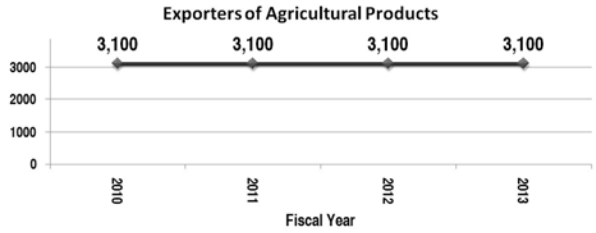
Performance Measure: Inspection Services and Certification for Export

Inspect agricultural commodities and issue certificates in compliance with federal standards for grade and quality or to meet the import requirements of foreign countries.



Caseload or Population: Nevada Producers of Agricultural Products with the Potential to Export Agricultural Products

Businesses with the potential to export agricultural products requiring certification to meet federal standards for grade or size, or to meet the import requirements of foreign countries.



Plant Industry Noxious and Invasive Weeds Program

DEPARTMENT OF AGRICULTURE

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Sparks, NV 89431

Phone: (775) 353-3600
Fax: (775) 353-3620
Email: tlesperance@agri.state.nv.us
Web: agri.nv.gov

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$329,875	$331,089

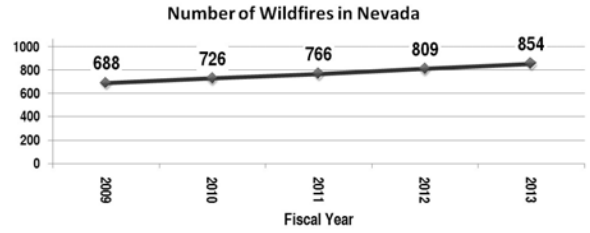
Activity Description:

The Noxious Weeds program provides the enforcement mechanism for controlling and regulating invasive plant species in Nevada. The program manages a number of federal cooperative agreements and millions of dollars in cooperative funding for the prevention, control, and eradication of plant species detrimental to Nevada's natural resources, industry, and recreation.

Authority: State Statute - Mandatory

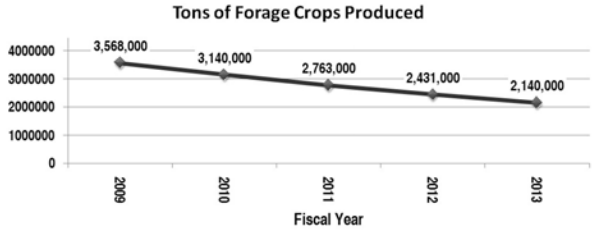
Performance Measure: Increased Potential for Fire Frequency and Intensity

Invasive species can increase wildfire frequency by 96 percent.



Performance Measure: Decreased Agricultural Production

Invasive weeds cause a reduction of 12 percent in crop yields.



Plant Industry Nursery Licensing and Inspection

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$22,042	$22,351
Highway Fund	$0	$0
Other	$147,476	$146,498

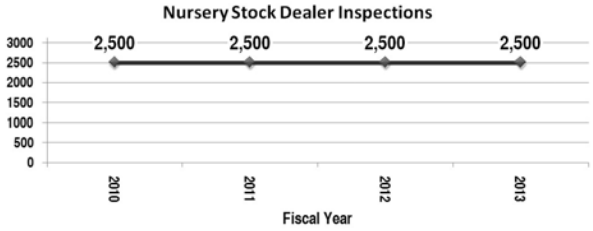
Activity Description:

The division protects consumers and ensures the quality of nursery stock available for sale. It licenses businesses that sell nursery stock and inspects plants at the point of sale, wholesale production sites, and holding yards. It also inspects at delivery to intercept invasive pests.

Authority: State Statute - Mandatory

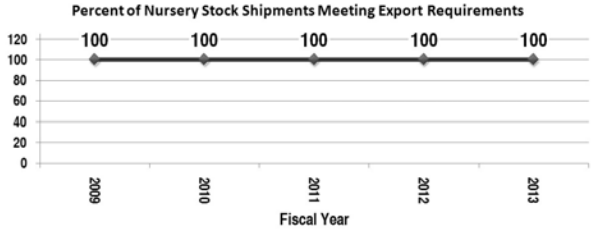
Performance Measure: License and Inspect Nursery Stock Dealers

License and inspect businesses that sell nursery stock to detect, exclude, and control serious plant pests.



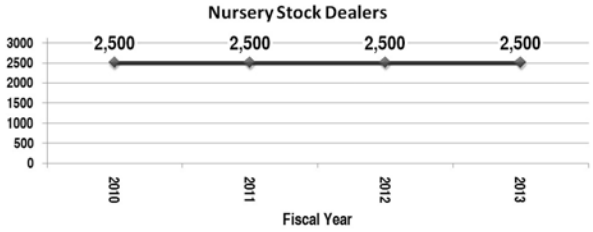
Performance Measure: Facilitate Interstate and Foreign Shipment of Nevada-Grown Nursery Stock

Inspect and certify Nevada-grown nursery stock to meet mandatory import requirements of domestic and foreign markets.



Caseload or Population: Nursery Stock Dealers

Dealers of nursery stock and unlicensed businesses contacted with information about licensing requirements. (NRS 555.235 definition of "nursery stock dealer" includes retail nurseries, retail stores, wholesale growers, landscapers, out of state growers, brokers, etc.)



Plant Industry Organic Certification

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$13,776	$13,969
Highway Fund	$0	$0
Other	$19,679	$13,921

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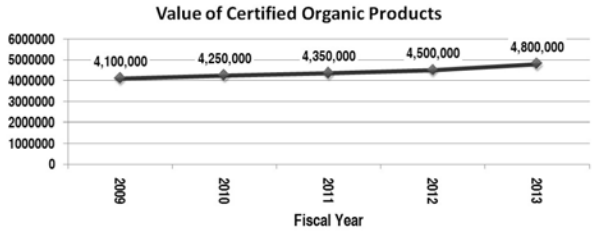
Activity Description:

The Nevada Organic Certification Program is designed to assure consumers who purchase organic products that the products were grown according to organic standards. The program carries out the provisions of the U.S. Department of Agriculture National Organic Program and maintains Nevada's federal accreditation, which allows the state to offer organic certification to eligible producers and/or processors of agricultural products. Agricultural products must be produced according to federal regulations in order to market as organic in the United States and producers and/or processors of agricultural products must be certified by a U.S. Department of Agriculture's accredited certification program in order to market products as organic. The program also assists the Nevada Organic Advisory Council in conducting research, promotional, and educational activities related to improving organic agricultural production and certification in Nevada. Certification of organic agricultural products is crucial to the existence of this new and fast-growing facet of agriculture that is in demand in Nevada.

Authority: State Statute - Mandatory

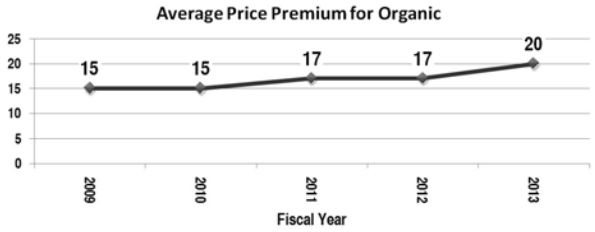
Performance Measure: Value of Certified-Organic Production in Nevada

Value of agricultural products certified as organic by the Nevada Department of Agriculture.



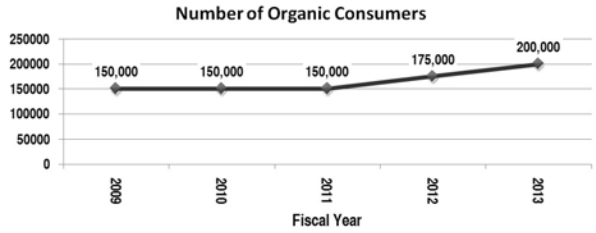
Performance Measure: Price Premium of Organic Versus Non-Organic Commodities

The average price premium for products certified as organic by the Nevada Department of Agriculture compared with non-organic products, as a percentage.



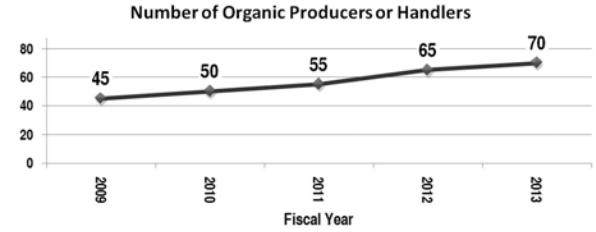
Caseload or Population: Consumers and Supporters of Organic Agricultural Products

The population includes Nevada residents who purchase or otherwise consume certified-organic agricultural products. Additionally, the population includes supporters of the environmentally-sound practices of organic agricultural production and handling.



Caseload or Population: Producers and Handlers of Organic Agricultural Products

The population includes farms, greenhouses, and other production facilities which produce organic agricultural products. The population also includes facilities which process organic agricultural products.



Plant Industry Pest Control Licensing

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$22,042	$22,351
Highway Fund	$0	$0
Other	$362,835	$360,429

Activity Description:

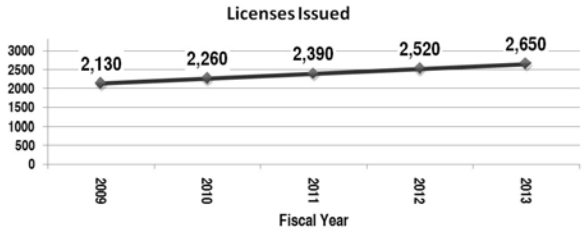
This activity is responsible for the licensing and regulating the state's commercial pest control industry. The primary responsibilities include educating, testing, continuing education, and enforcing the state's pest control industry. The combined efforts of these programs ensures the safe and effective use of potentially hazardous pesticides and that ethical pest control practices are employed by each pest control company and individual licensee.

Authority: State Statute - Mandatory

Performance Measure: Pest Control Operator and Company Licenses Issued

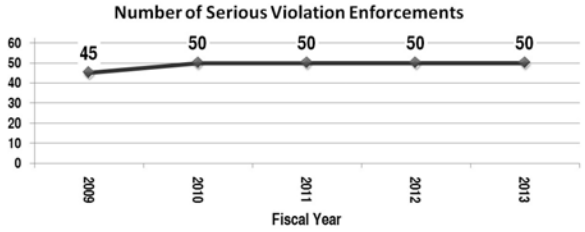
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Each pest control operator and pest control company is required to hold and maintain an active pest control license. Educational material, testing, and continuing education must be provided for applicators to acquire and renew their pest control licenses.



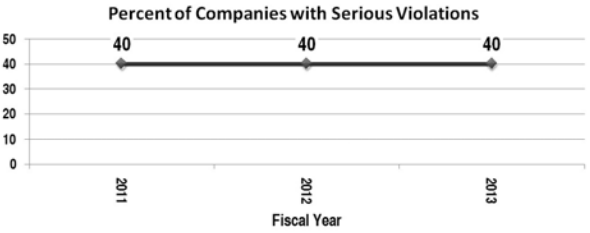
Performance Measure: Number of Serious Pest Control Violations

Enforcement for serious pest control violations is designed to correct illegal and unethical pest control activities that damage public health, property, the environment, and include conducting pest control without a license and performing fraudulent or improper termite pre-construction treatments.



Performance Measure: Percent of Pest Control Companies Inspected with Serious Violations

Enforcement for serious violations involve a number of strategies designed to correct illegal and unethical pest control activities that cause actual damage to public health, property, the environment, and include conducting pest control without a license and performing fraudulent or improper termite pre-construction treatments. Many inspections are for cause, and thus the rate of serious violations is higher for those companies inspected than for the industry as a whole.



Plant Industry Pesticide Safety State/Federal Law Enforcement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$395,018	$395,456

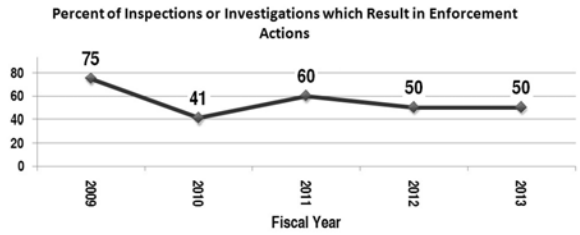
Activity Description:

The Plant Industry division inspects, investigates, and assists with compliance at all sites and locations where pesticides are produced, distributed, and applied. Pesticides are produced, distributed and applied throughout Nevada in all urban, residential, rural, and agricultural environments. Programs assure state and federal laws are complied with and that these activities are conducted in a manner that protects human health and the environment. Special attention is given to the protection of farm/nursery worker safety and water (surface and groundwater). Inspections also help to ensure that foods grown and distributed in Nevada are safe to eat.

Those who apply pesticides must demonstrate competency when using the most hazardous pesticides. Competency testing, training, and compliance assistance activities assure that pesticides are applied by knowledgeable and competent applicators.

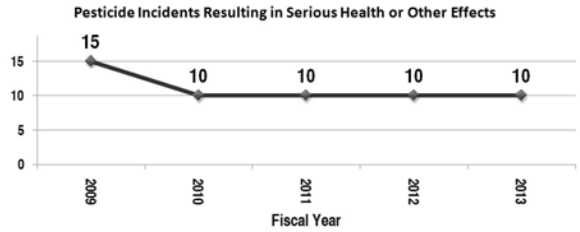
Authority: State Statute - Mandatory

Performance Measure: Percent of Inspections or Investigations which Result in Violations



Performance Measure: Pesticide Incidents Resulting in Serious Health Effects or Environmental/Food/Property Damage

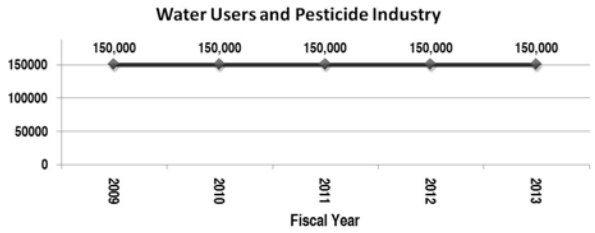
Number of pesticide mis-use incidents which resulted in serious human health effects, environmental effects, food contamination, or property damage.



Caseload or Population: Nevada Population Affected by Well or Surface Water Quality in Service Area

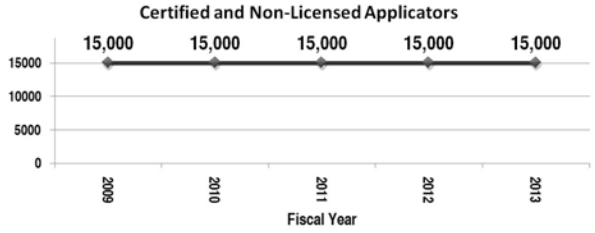
DEPARTMENT OF AGRICULTURE
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Ground and surface water samples are collected biannually in 14 urban and rural locations statewide to determine if pesticide residues are present which may affect water quality. About five percent of the total population in the counties where water samples are collected could be impacted along with pesticide applicators and industry in general that could face use restrictions.



Caseload or Population: Commercial and Private Applicators who Use or Supervise the Use of Pesticides

Federal and state regulations require all persons, including private, commercial, and governmental employees, who use or supervise the use of restricted use pesticides, become certified in the state where the pesticide product will be applied. Certification is utilized by all persons who wish to obtain general pesticide knowledge (not just those who use or supervise the use of restricted use pesticides) and do not apply pesticides for hire.



Plant Industry Quarantine of Garlic, Onion, and Other Allium Crops

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$13,776	$13,969
Highway Fund	$0	$0
Other	$0	$0

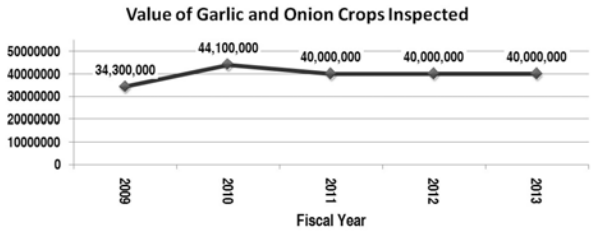
Activity Description:

The activity is responsible for preventing the introduction of stem and bulb fungus, white rot fungus, and their hosts and possible carriers into the state. This is accomplished by annually inspecting all acreage of garlic, onion, and other like crops for pests and diseases detrimental to the industry. Positive fields are quarantined and treated to deter the spread of pests and diseases. This program also assists the Nevada Garlic and Onion Advisory Board in conducting research and promotional activities to improve garlic and onion production in Nevada, and collects the acreage assessments used to fund these activities.

Authority: State Statute - Mandatory

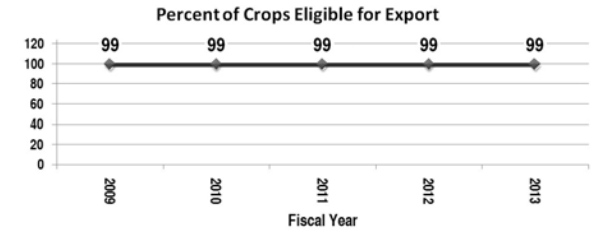
Performance Measure: Value of Garlic and Onion Crops Inspected

Value of onion, garlic, and other allium genus crops produced in Nevada and inspected by the Nevada Department of Agriculture.



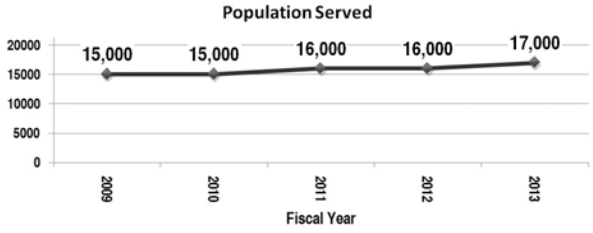
Performance Measure: Percent of Garlic and Onion Crop Eligible for Export from Nevada

The percent of garlic, onion, and other allium genus crops which are eligible for export from Nevada as a result of inspection by the Nevada Department of Agriculture. Some crops are rejected due to the presence of injurious pests and/or diseases.



Caseload or Population: Consumers of Nevada-Grown Garlic or Onions

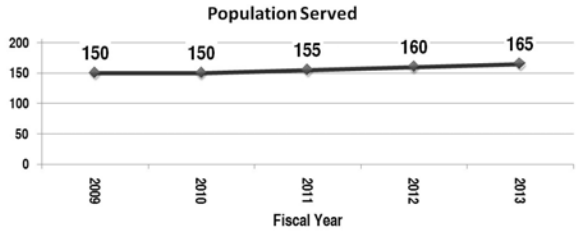
Consumers of Nevada-grown garlic and/or onions that have been inspected for the presence of injurious pests or diseases by the Nevada Department of Agriculture.



Caseload or Population: Growers of Onion, Garlic, or Other Genus Allium Crops

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Growers of onion, garlic and other genus Allium crops, both historically and presently.



Plant Industry Registration and Analysis of Agricultural Products

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$353,659	$351,144

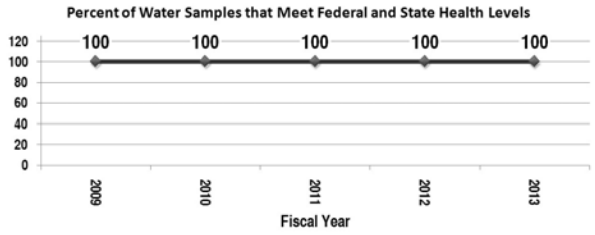
Activity Description:

The department's Chemistry Unit is responsible for registering all products, including pesticides, fertilizers, agricultural minerals, and antifreeze before they are offered for sale, sold or distributed in Nevada. A registrant shall pay an annual registration fee. The Chemistry Unit analyzes pesticide use and misuse residue in a variety of dimensions. It analyzes ground and surface water monitoring samples for trace pesticide residues. It also analyzes pesticide formulation and use-dilution samples for label content and guarantee. Additionally, the unit tests fertilizer and antifreeze samples to determine compliance with state statutes and performs an annual inspection of fertilizer and antifreeze prior to its sale within the state.

Authority: State Statute - Mandatory

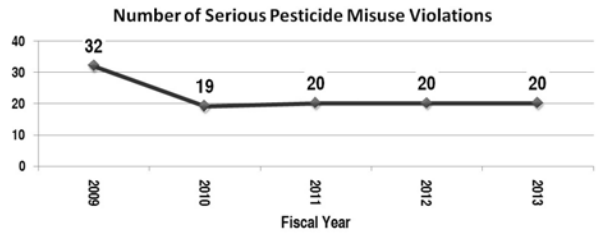
Performance Measure: Percent of Water Samples that Meet Federal and State Health Levels

Analyze ground and surface water monitoring samples to find potential threats to the quality of ground and surface water throughout the state. This will detect pesticide residues in water before they exceed federal and state health levels.



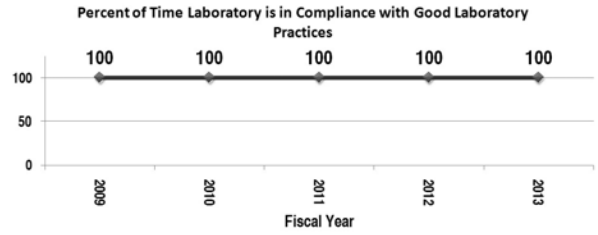
Performance Measure: Number of Serious Pesticide Misuse Violations

Number of serious pesticide misuse violations substantiated by laboratory data. Analyze pesticide use/misuse residue in a variety of matrices; analyze pesticide formulation and use-dilution samples.



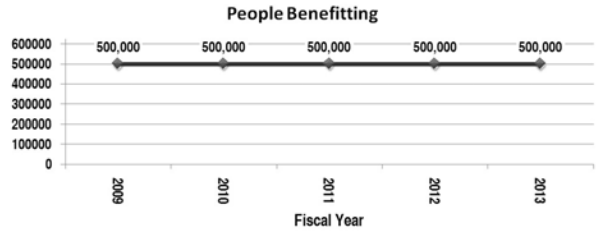
Performance Measure: Percent of Time Laboratory is in Compliance with Good Laboratory Practices

Overall laboratory operation to produce legally defensible data in compliance with good laboratory practices.



Caseload or Population: People Using Pesticide, Fertilizer and Antifreeze Products

Nevada citizens who benefit by the production, distribution and application of pesticide, fertilizer and antifreeze products.



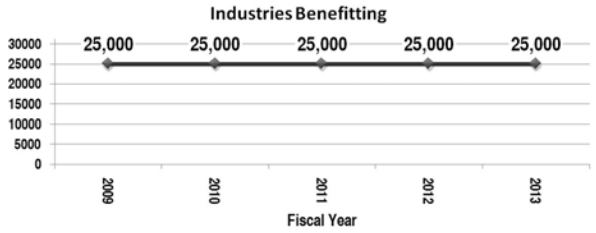
Caseload or Population: Nevada Pesticide, Fertilizer, and Antifreeze Industries

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Nevada industries associated with the production, distribution and application of pesticide, fertilizer and antifreeze products.



Plant Industry USDA Specialty Crops Grant Management

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$60,860	$62,939

Activity Description:

The division administers the U.S. Department of Agriculture, Agricultural Marketing Service's Specialty Crop Block Grant Program. This includes working with numerous types of agriculture producers and programs statewide to assist in applying for grants, implementing projects, and fulfilling federal grant requirements. Staff conduct field and site visits to ensure compliance with program guidelines; provide assistance with developing agriculture products; applying for grants; promoting and marketing the program; advertising requests for proposals; receiving and reviewing applications; and applying for additional funding annually.

Authority: Other

Plant Industry: ARRA Noxious Weed Program

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,913,724	$475,337

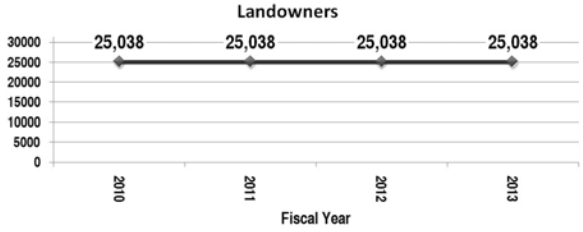
Activity Description:

The division manages federal stimulus dollars for restoration, invasive species removal, and fuels reductions.

Authority: State Statute - Mandatory

Caseload or Population: ARRA Noxious Weed Program

The Noxious Weeds American Recovery and Reinvestment Act program is designed to remove noxious weeds that are a fuels threat, rehabilitate previously burned sites, and provide employment for Nevada residents in Clark, Washoe, Douglas, Carson, Lyon, and Churchill Counties. This population is represented by the landowners receiving treatments and fuels protection from department projects as well as the contractors and suppliers.



Plant Industry: Plant Pathology

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$38,573	$39,113
Highway Fund	$0	$0
Other	$30,677	$31,102

Activity Description:

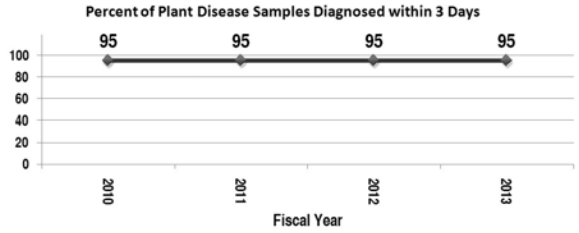
The mission of the Division of Industry's plant pathology program is to protect agricultural crops, forest trees, horticultural plants, and native plants from exotic plant diseases and nematodes (fungus) through integrated approaches of exclusion, early detection and eradication, monitoring, and management. The program conducts diagnosis, survey, detection, exclusion, control and eradication of economic plant diseases for the protection of the state's agricultural resources in accordance with statutory requirements, agency policy, and accepted plant pathology (study of disease) techniques. The division plans, organizes, conducts, and evaluates periodic and continuing surveys and detection programs to determine the presence and distribution of specific economic plant diseases of regulatory significance to the state. It manages and operates the State Plant Pathology Laboratory to provide official diagnostic services to the agency's enforcement, inspection and certification programs, and statewide clientele. Staff provide public education to interested agencies or groups, including the general public on plant diseases, diagnostic techniques, and enforcement of laws related to plant diseases. The division also coordinates the National Plant Diagnostic Network program.

Authority: State Statute - Mandatory

Performance Measure: Percent of Plant Disease Samples Diagnosed within 3 Business Days

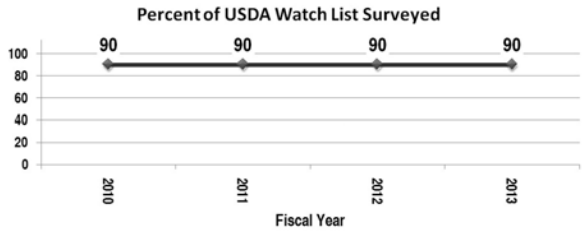
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Quick detection of plant diseases enables quick remedial efforts to limit the economic costs to producers and consumers of Nevada agriculture.



Performance Measure: Percent of USDA Watch List Surveyed

National studies show that yield losses due to endemic plant diseases can be up to 70 percent, and that a single exotic plant disease can be much more destructive on domestic crops. For example, citrus canker has cost the federal government and the State of Florida over $1.2 billion to be partially eradicated and controlled. The surveys 1) detect dangerous plant diseases in their very early stage so that they can be eradicated with minimum cost; 2) provide survey data to document non-infestation areas of Nevada so that agricultural commodities from our state can be freely exported to oversea markets.



Resource Protection and Wildlife Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$488,604	$495,938
Highway Fund	$0	$0
Other	$426,526	$426,526

Activity Description:

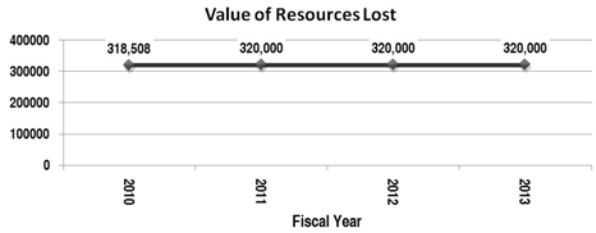
The mission of the Nevada Wildlife Services program is to provide statewide leadership in managing conflicts caused by wildlife. The department recognizes that wildlife is an important public resource greatly valued by the people of Nevada. By its very nature wildlife is a highly dynamic and mobile resource that can damage agricultural and industrial resources, pose risks to human health and safety, and affect other natural resources, including threatened and endangered species. Our program carries out the state and federal responsibility for helping to solve problems that occur when human activity/interests and wildlife are in conflict with one another.

The Nevada Wildlife Services program also works cooperatively with the Nevada Department of Wildlife to conduct predator/prey damage management projects to protect Nevada's natural resources, such as mule deer, sage grouse, and bighorn sheep.

Authority: State Statute - Mandatory

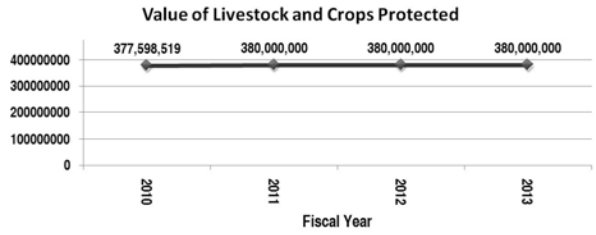
Performance Measure: Damage to Nevada Agricultural Resources

Livestock deaths due to predators and a variety of other agricultural resources damaged by wildlife. Damage would be much higher without an effective wildlife damage management program.



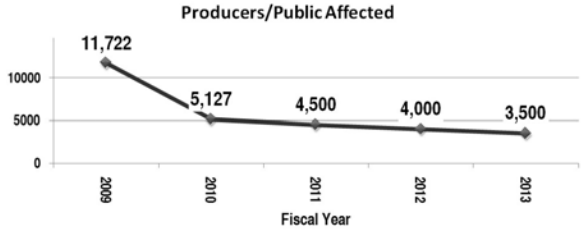
Performance Measure: Value of Livestock and Crops Protected

Value of livestock and other agriculture resources protected, using herd estimates on ranches where depredation and intervention has occurred. Nevada sheep producers currently experience predation rates from coyotes and other predators of less than 5 percent. Nevada cattle producers currently experience predation rates from coyotes and other predators of less than 2 percent. Without an effective program, losses will increase to 5 percent depredated in the first year to over 10 percent calves lost in the second year. For every dollar spent on livestock protection, the division saves producers between 2 and 7 dollars in losses.



Caseload or Population: Agricultural Producers and General Public Affected by Wildlife Damage

The Nevada Wildlife Services (WS) program has the legislative responsibility of providing the citizens of Nevada with technical assistance and/or operational assistance in the effort to reduce and minimize the damages and diseases caused by wildlife. The Nevada Department of Agriculture's, Division of Resource Protection personnel work cooperatively with the federal component to provide these services to the public.



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Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$348,943	$353,750
Highway Fund	$0	$0
Other	$1,187,944	$1,202,275

Activity Description:

The Administration program provides leadership, sets policy, and establishes direction for the department and divisions. Administrative staff are responsible for providing enforcement and regulation of agricultural industries as well as protecting the state's investment infrastructure. Additionally, staff work with various communities, state and federal agencies, organizations, and the Board of Agriculture to increase agriculture as an industry and stimulate agriculture activity. Agency leadership provides overall supervision of administrative, fiscal, budget, and technical activities of the division and programs administered by the department.

Authority: State Statute - Mandatory

Fiscal/Personnel/Payroll

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$348,016	$342,481
Highway Fund	$0	$0
Other	$561,571	$547,502

Activity Description:

Staff provides fiscal, budgetary, payroll, personnel, contracts, grants, and related technical support services necessary for the agency to perform its primary activities, including fee collections. Staff oversees that internal controls are followed for the agency in relation to fiscal, contracts, grants management, budgets, payroll and personnel. Personnel functions will be absorbed by the Department of Administration, Division of Human Resource Management.

Authority: Other

DEPARTMENT OF AGRICULTURE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$1,729,131	$1,745,996
Highway Fund	$0	$0
Other	$8,460,679	$6,535,718

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DEPARTMENT SUMMARY: PUBLIC UTILITIES COMMISSION

DIVISION: PUBLIC UTILITIES COMMISSION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Regulatory Operations	Ongoing	State Statute - Mandatory	$0	$0	$13,694,100
Administration	Ongoing	State Statute - Mandatory	$0	$0	$3,775,009
Commission	Ongoing	State Statute - Mandatory	$0	$0	$3,713,847
HIGH TOTALS			$0	$0	$21,182,956
PUBLIC UTILITIES COMMISSION TOTALS			$0	$0	$21,182,956

PUBLIC UTILITIES COMMISSION

Public Utilities Commission
1150 E William Street
Carson City, NV 89523

Phone: (775) 684-6101
Fax: (775) 684-6110
Web: puc.nv.gov

Mission Statement

The mission of the Public Utilities Commission of Nevada (PUCN) is to supervise and regulate the operation and maintenance of utility services in Nevada.

Agency Operations Summary

The PUCN is comprised of three commissioners, one of whom serves as Chairman. The commissioners appoint an Executive Director who oversees the daily administrative and regulatory operations of the agency.

The PUCN is divided into two general sections: Commission Policy/Administration and Regulatory Operations.

The Commission Policy/Administration includes the Commissioners, Utilities Hearings Officer, Administration, General Counsel, Policy Analysis, and Public Education and Information Officer.

Regulatory Operations includes the Director of Regulatory Operations, Staff Legal Counsel, Financial Analysis, Resource and Market Analysis, Engineering, Rail Safety, and Consumer Complaint Resolution.

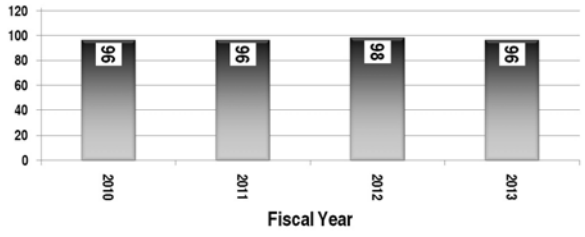
Strategic Priorities

1) To regulate utility rates.
2) To regulate utility resource planning and construction.
3) To regulate the safety and integrity of utility infrastructure.
4) To investigate and resolve utility ratepayer complaints.

Budget Highlights

The Governor's Executive Budget adds funding for outside expert consultants to supplement the technical expertise of the Commission and the staff. Funding is also included to retain two American Recovery and Reinvestment Act (ARRA) funded staff (an Electrical Engineer and a Policy Advisor) after the ARRA Federal Grant funding sunsets on February 1, 2012.

Positions



Activities

Administration

Priority: High **Status:** Ongoing

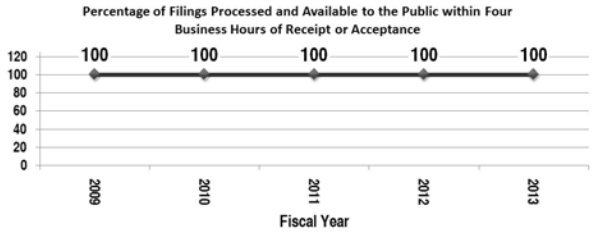
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,873,157	$1,901,852

Activity Description:

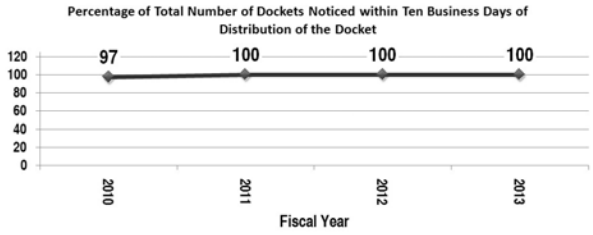
Administration is responsible for the overall administrative operations of the Commission to include budget and fiscal management; assessments, fees and administrative fines; human resources and management services; computer systems and operations; and docketing and record management. Regulated utilities submit filings (an application) with the Commission to change rates and tariffs. The Commission then opens a docket based on the utility's filing and issues orders for proceedings and final determinations.

Authority: State Statute - Mandatory

Performance Measure: Percentage of Filings Processed and Available to the Public within Four Business Hours of Receipt or Acceptance



Performance Measure: Percentage of Total Number of Dockets Noticed within Ten Business Days of Distribution of the Docket

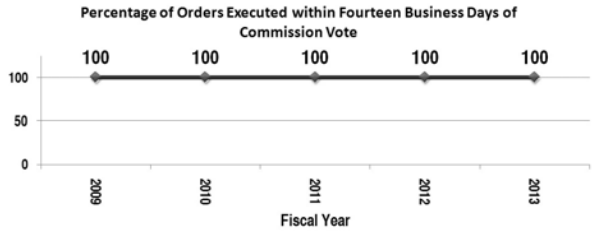


Performance Measure: Percentage of Orders Executed within Fourteen Business Days of Commission Vote

PUBLIC UTILITIES COMMISSION

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Commission

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,880,806	$1,833,041

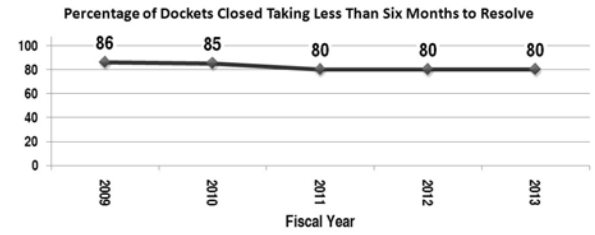
Activity Description:

The Commission regulates public companies engaged in electric, natural gas, telephone, water and sewer services; gas and electric master meter service at mobile home parks; and some propane systems. In addition, it monitors gas pipeline and railroad safety.

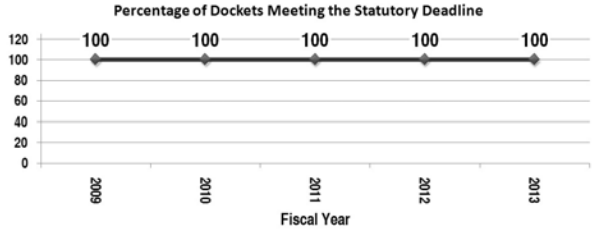
Authority: State Statute - Mandatory

Performance Measure: Percentage of Dockets Closed Taking Less Than Six Months to Resolve

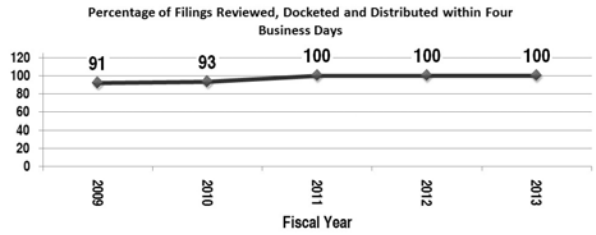
Resolve 80% of assigned dockets within six months after they are filed.



Performance Measure: Percentage of Dockets Meeting the Statutory Deadline

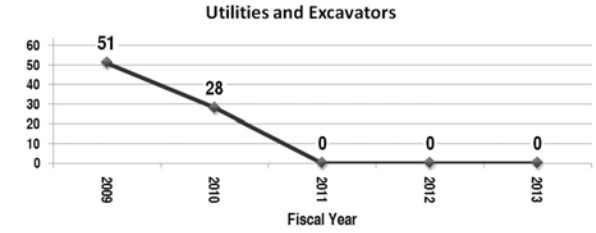


Performance Measure: Percentage of Filings Reviewed, Docketed and Distributed within Four Business Days



Caseload or Population: Administrative Fines and Civil Penalties

May impose administrative fines and civil penalties in accordance with NRS 703.380 related to excavations and high voltage lines.



Regulatory Operations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$6,829,247	$6,864,853

Activity Description:

Regulatory Operations investigates, audits, and participates in cases before the Commission. Regulatory Operations is also responsible for receiving, investigating and mediating complaints that arise between customers and their utility provider including electric, natural gas, telecommunications, water and sewer. It also produces and disseminates consumer informational brochures to facilitate consumer outreach efforts.

Authority: State Statute - Mandatory

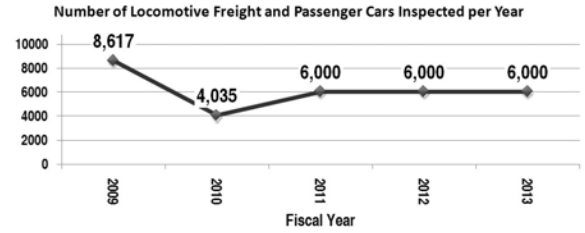
Performance Measure: Number of Locomotive Freight and Passenger Cars Inspected per Year

PUBLIC UTILITIES COMMISSION

Public Utilities Commission
1150 E William Street
Carson City, NV 89523

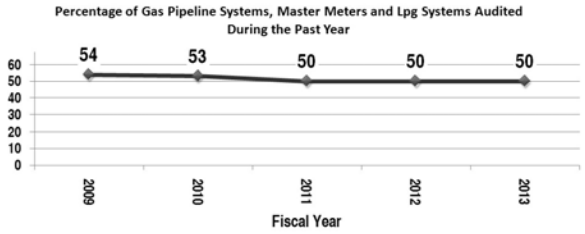
Phone: (775) 684-6101
Fax: (775) 684-6110
Web: puc.nv.gov

Inspect 6,000 locomotive freight and passenger cars annually.
*2010 Motive Power Inspector position was vacant from 12/17/08 to 3/30/09.



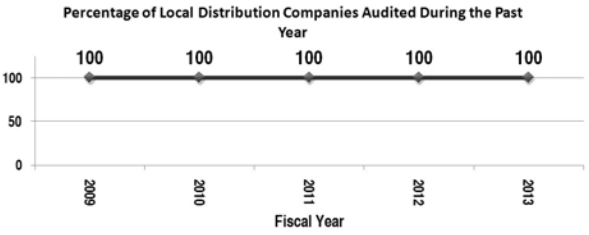
Performance Measure: Percentage of Gas Pipeline Systems, Master Meters and Lpg Systems Audited During the Past Year

Audit all gas pipeline systems for direct sales, master meters and liquefied petroleum gas (LPG) systems every two years.



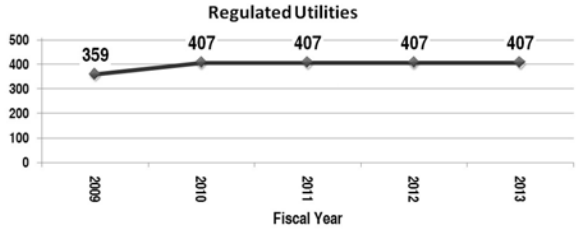
Performance Measure: Percentage of Local Distribution Companies Audited During the Past Year

Audit all local distribution companies every two years.



Caseload or Population: Supervise and Regulate Public Utilities

Supervise and regulate public utilities engaged in electric, natural gas, telephone, water and wastewater services; gas and electric master meter service at mobile home parks; and some propane systems. The PUCN is also involved in monitoring gas pipeline, rail safety, and underground excavation near subsurface installations.



PUBLIC UTILITIES COMMISSION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$10,583,210	$10,599,746

DEPARTMENT SUMMARY: GAMING CONTROL BOARD

DIVISION: GAMING CONTROL BOARD

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Audit Group 1 Licensees	Ongoing	State Statute - Mandatory	$13,196,092	$0	$3,828,741
Criminal Enforcement	Ongoing	State Statute - Mandatory	$8,380,790	$0	$2,011,663
Regulatory Enforcement	Ongoing	State Statute - Mandatory	$7,626,537	$0	$5,846,578
General Administrative Support	Ongoing	State Statute - Mandatory	$6,020,209	$0	$1,205,554
Investigations	Ongoing	State Statute - Mandatory	$4,570,712	$0	$17,869,412
Audit Group 2 Licensees	Ongoing	State Statute - Mandatory	$2,738,090	$0	$644,480
Gaming Lab	Ongoing	State Statute - Mandatory	$1,670,616	$0	$7,913,477
Unique Administrative Support	Ongoing	State Statute - Mandatory	$1,606,791	$0	$284,873
Gaming Control Board	Ongoing	State Statute - Mandatory	$1,325,685	$0	$0
Corporate Securities	Ongoing	State Statute - Mandatory	$1,302,415	$0	$2,127,863
Tax and License	Ongoing	State Statute - Mandatory	$1,269,735	$0	$294,657
Nevada Gaming Commission	Ongoing	State Statute - Mandatory	$556,624	$0	$0
Pass Through	Ongoing	State Statute - Mandatory	$0	$0	$30,194,918
Tribal Gaming	Ongoing	Federal Mandate	$0	$0	$89,074
HIGH TOTALS			$50,264,298	$0	$72,311,289
GAMING CONTROL BOARD TOTALS			$50,264,298	$0	$72,311,289

GAMING CONTROL BOARD

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Mission Statement

The State Gaming Control Board governs Nevada's gaming industry through strict regulation of all persons, locations, practices, associations, and related activities. We protect the integrity and the stability of the industry and ensure the collection of gaming taxes and fees that are an essential source of state revenue.

Agency Operations Summary

Nevada's gaming industry is regulated through a two-tiered system consisting of the Nevada Gaming Commission (Commission) and the State Gaming Control Board (Board). The board oversees the day-to-day functions of the seven divisions: Administration, Audit, Corporate Securities, Enforcement, Investigations, Tax & License, and Technology.

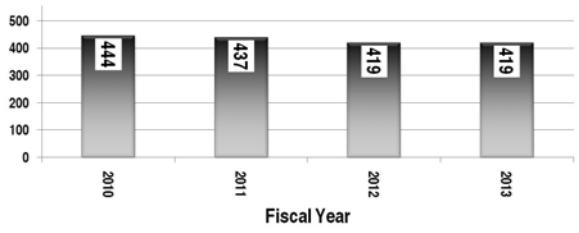
Strategic Priorities

1) To investigate, monitor, licensure, and administratively approve gaming operations.
2) To audit and examine licensees' records, procedures, and controls to determine proper collection of revenues and payment of fees, fines, penalties, and interest.
3) To regulate the gaming industry through enforcement of applicable statutes, and regulations.

Budget Highlights

The Governor's Executive Budget reduces 18.49 positions, primarily in support areas, for the Gaming Control Board and Gaming Commission. The budget continues the increased investigative fee support approved and implemented with the 26th Special Session in February 2010. The budget funds the ongoing needs to meet the core responsibilities of the agency.

Positions



Activities

Audit Group 1 Licensees

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$6,415,512	$6,780,580
Highway Fund	$0	$0
Other	$1,899,455	$1,929,286

Activity Description:

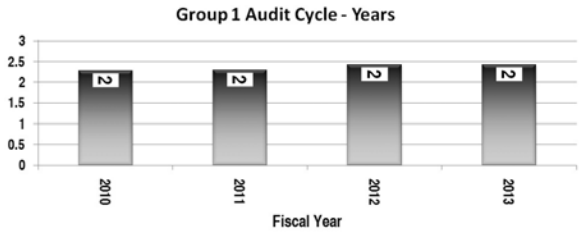
The Audit Division reviews the records of Group 1 nonrestricted gaming licensees to determine whether taxable gaming and live entertainment revenues were properly reported. It also evaluates internal control systems and conducts interim observations of nonrestricted licensees to ensure compliance with gaming statutes and regulations.

A nonrestricted licensee is defined as 16 or more slot machines and/or games. A Group 1 threshold is defined at earning $5.8 million or more in gross gaming revenue annually.

Authority: State Statute - Mandatory

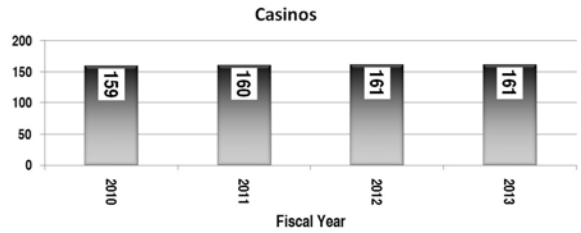
Performance Measure: Audit Cycle - Group 1

Average length of audit cycle for Group 1 licensees.



Caseload or Population: Group 1 Licensees

Number of licensees who meet the threshold established in NRS 463.159(1).



Caseload or Population: Manufacturers, Distributors, Slot Route Operators and Operator of Inter-Casino Linked Systems

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Compliance reviews performed for all licenses associated with Group 1 Licensees.



Caseload or Population: Satellite Race and Sports Book, Pari-Mutuel Hubs and Disseminators

Audits performed for satellite operations associated with Group 1 licensees and audits of pari-mutuel hubs and disseminators.



Audit Group 2 Licensees

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,245,750	$1,492,340
Highway Fund	$0	$0
Other	$319,730	$324,750

Activity Description:

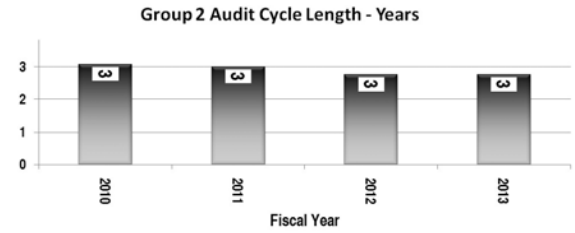
The Tax and License Division reviews Group 2 nonrestricted gaming licensees and certain manufacturers, distributors, and slot route operators. The division reviews whether taxable gaming revenues have been properly reported.

Group 2 nonrestricted licensees are defined as earning less than $5.8 million in gross gaming revenue annually.

Authority: State Statute - Mandatory

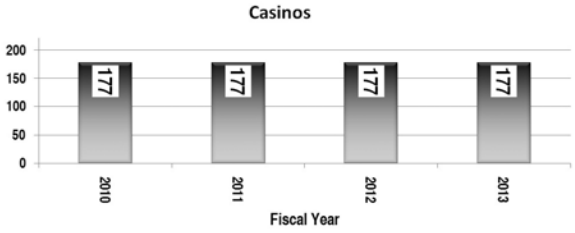
Performance Measure: Audit Cycle - Group 2

Average length of audit cycle for Group 2 licensees.



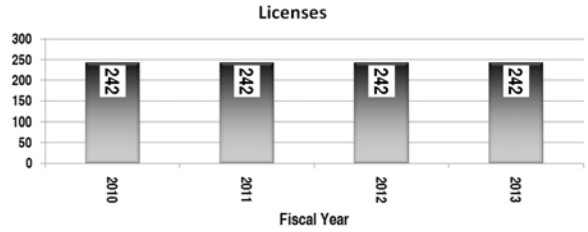
Caseload or Population: Group 2 Licensees

Number of licensees who meet the threshold established in NRS 463.159(1).



Caseload or Population: Manufacturer, Distributors, Slot Route Operators and Operator of Inter-Casinos Linked Systems

Perform audits per NRS 463.140



Caseload or Population: Satellite Race and Sports Books

Perform audits per NRS 463.140.



Corporate Securities

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$646,316	$656,099
Highway Fund	$0	$0
Other	$1,055,985	$1,071,878

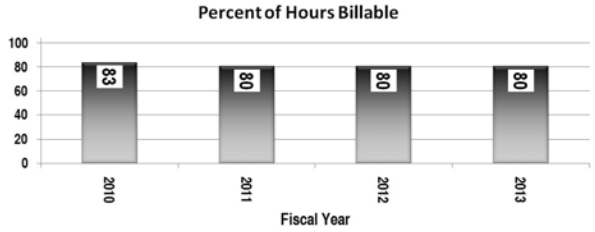
Activity Description:

The Corporate Securities Division investigates publicly traded corporations and their affiliated companies to determine suitability for registration with the Nevada Gaming Commission. The division monitors post-licensing compliance and gaming activities of all Nevada gaming licensees conducting gaming operations in jurisdictions outside of Nevada.

Authority: State Statute - Mandatory

Performance Measure: Billable Hours

Percent of hours expended on applicant investigations and regulatory matters completed to the total hours available.



Caseload or Population: Publicly Traded Corporations

Number of Publicly Traded Corporations Registered by the Nevada Gaming Commission.



Criminal Enforcement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$4,160,651	$4,220,139
Highway Fund	$0	$0
Other	$995,279	$1,016,384

Activity Description:

The Enforcement Division investigates and performs law enforcement activities regarding crimes against property (NRS 205) of gaming licensees and suspected criminal violations of Chapters 462, 463, 463B, 464, 465, or 466 of NRS; collects intelligence information on organized crime groups involved in gaming-related activities; provides security at meetings of the board and commission.

Authority: State Statute - Mandatory

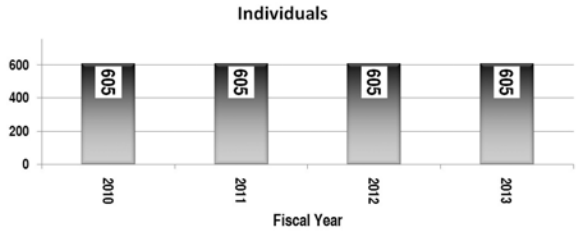
Caseload or Population: Casinos/Licensed Locations

Number of nonrestricted and restricted licenses.



Caseload or Population: Arrests

Number of people arrested/detained per year.



Gaming Control Board

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$645,417	$680,268
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Gaming Control Board is comprised of three members appointed by the Governor to regulate and protect the stability of the gaming industry. The board members are employed in a full-time capacity overseeing the day-to-day functions of the agency. Members of the board serve four-year terms. The Chairman of the Board is the chief executive officer of the agency and oversees the operational and administrative functions of the board's seven divisions.

Authority: State Statute - Mandatory

Gaming Lab

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$830,699	$839,918
Highway Fund	$0	$0
Other	$4,060,405	$3,853,072

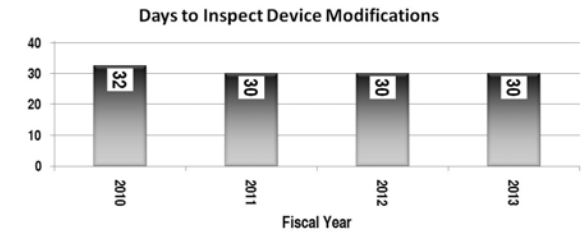
Activity Description:

The Gaming Lab evaluates, tests, and recommends gaming devices for approval or denial by the board and commission. The lab performs laboratory and field inspections of gaming devices to ensure continued integrity. The lab also provides assistance in resolving gaming patron disputes through analysis of device and/or system electronics. Additionally, the lab performs mathematical and computer simulation analyses of proposed new games, and participate in the approval process for cashless wagering systems through physical testing and system configuration evaluation.

Authority: State Statute - Mandatory

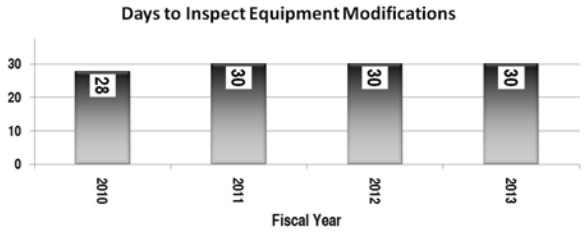
Performance Measure: Gaming Device Modification Inspections

Average number of days the gaming lab takes to inspect modifications to gaming devices.

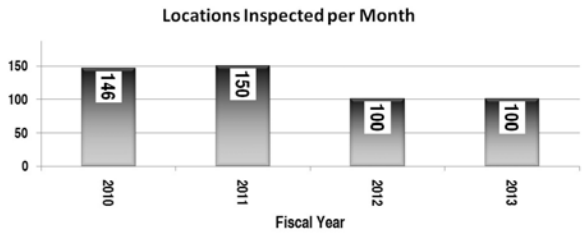


Performance Measure: Associated Equipment Modifications

Average number of days the gaming lab takes to inspect modifications to associated equipment.

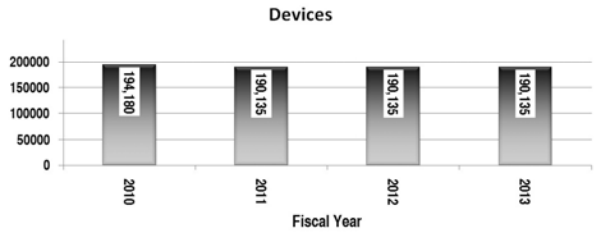


Performance Measure: Field Inspections



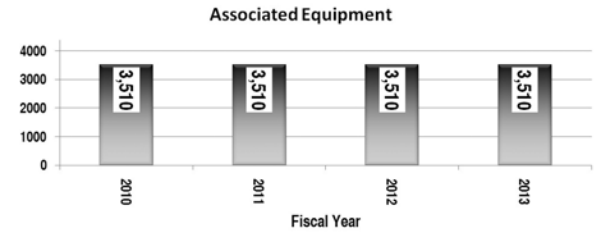
Caseload or Population: Gaming Devices

Total number of gaming devices in nonrestricted and restricted locations.



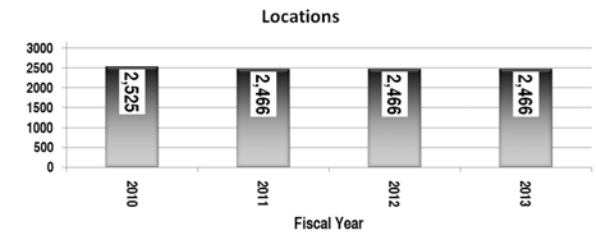
Caseload or Population: Associated Equipment

Total number of associated equipment in nonrestricted and restricted locations.



Caseload or Population: Licensed Locations

Number of nonrestricted and restricted locations.



General Administrative Support

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,977,279	$3,042,930
Highway Fund	$0	$0
Other	$598,264	$607,290

Activity Description:

The Administration Division provides administrative support, which includes personnel, training, facilities, contracts, purchasing, accounting, budget, and information technology.

Authority: State Statute - Mandatory

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Investigations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,267,368	$2,303,344
Highway Fund	$0	$0
Other	$8,970,968	$8,898,444

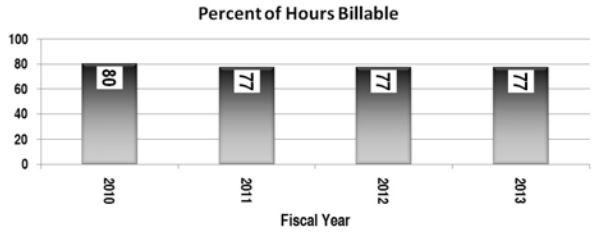
Activity Description:

The Investigations Division conducts background and financial investigations of individuals and non-publicly traded entities to determine their business viability, integrity, and suitability for the granting or maintenance of licensure in the Nevada gaming industry. The division collects and maintains information about industry key employees, corporate officers, directors, and independent agents. The division also conducts investigations, as appropriate, regarding suitability to enter into or maintain associations with Nevada gaming licensees.

Authority: State Statute - Mandatory

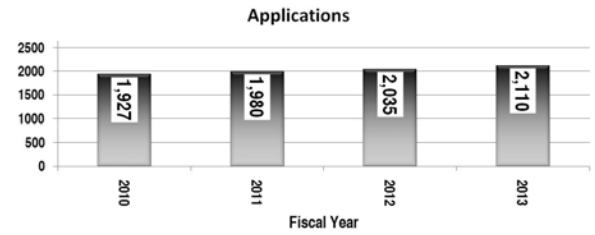
Performance Measure: Billable Hours

Percent of hours expended on applicant investigations and regulatory matters completed to the total hours available.



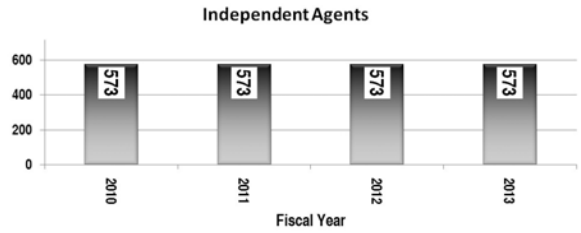
Caseload or Population: Applications

Number of applications received annually.



Caseload or Population: Independent Agents

Total number of Independent Agents registered in Nevada.



Nevada Gaming Commission

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$280,026	$276,598
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The five-member Nevada Gaming Commission considers recommendations from the three-member Gaming Control Board in licensing matters. Commission members are appointed by the Governor to four-year terms. The commission typically meets monthly and members are not full-time state employees; instead, they devote such time as is necessary to discharge their duties. The commission essentially is the final administrative authority in gaming matters.

Authority: State Statute - Mandatory

Pass Through

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$14,986,902	$15,208,016

Activity Description:

The investigative fund is a special revenue fund for the purpose of paying all expenses incurred by the board and commission to investigate a gaming application.

Authority: State Statute - Mandatory

Regulatory Enforcement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$4,021,529	$3,605,008
Highway Fund	$0	$0
Other	$2,726,076	$3,120,502

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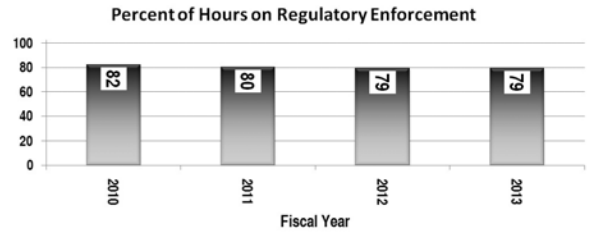
Activity Description:

The board conducts regulatory observations and investigations concerning licensed gaming; resolves disputes between patrons and gaming licensees; registers gaming employees and conducts background investigations of gaming employee registration applicants. The board investigates new game applications for the board and commission; approves exportation of gaming devices; inspects and approves surveillance systems, chips, and tokens; and approves charitable lotteries and bingo. They conduct investigations on persons to potentially be excluded from licensed gaming establishments.

Authority: State Statute - Mandatory

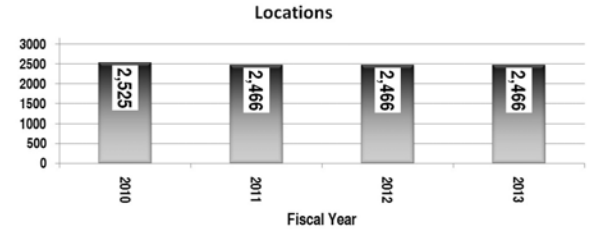
Performance Measure: Regulatory Enforcement

Percent of hours expended on regulatory matters compared to total hours available. This performance measure includes Criminal Enforcement.



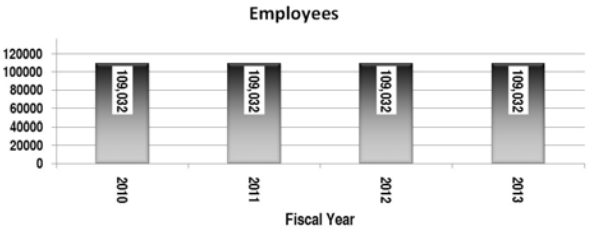
Caseload or Population: Casinos/Licensed Locations

Number of nonrestricted and restricted licenses.



Caseload or Population: Gaming Employee Registration

Number of gaming employees actively registered.



Tax and License

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$631,392	$638,344
Highway Fund	$0	$0
Other	$146,240	$148,417

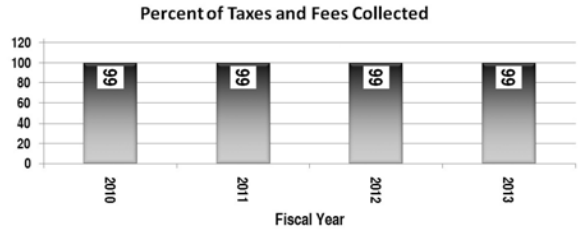
Activity Description:

The Tax and License Division collects, deposits, and distributes gaming taxes, fees, penalties, interest, and fines. The division issues all gaming licenses approved by the Nevada Gaming Commission, and assimilates and disseminates public information regarding licensing history.

Authority: State Statute - Mandatory

Performance Measure: Collection

Percent of Taxes and Fees Collected.



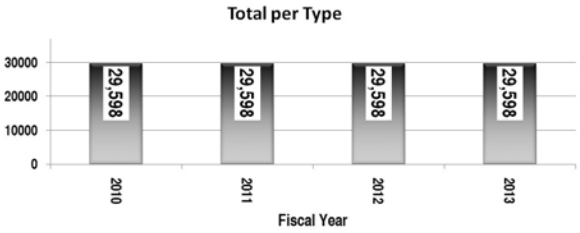
Caseload or Population: Gaming Licenses Issued

Total number of gaming licenses issued by the Nevada Gaming Commission.



Caseload or Population: Forms

Total number of forms submitted annually.



Tribal Gaming

Priority: High **Status:** Ongoing

GAMING CONTROL BOARD

Stacy Woodbury, Chief, Administration

Carson City Office
1919 College Parkway
Carson City, NV 89706

Phone: (775) 684-7700
Fax: (775) 687-5817
Email: ccchair@gcb.nv.gov
Web: gaming.nv.gov

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$44,537	$44,537

Activity Description:

A special fund for the purpose of collecting revenue earned from tribal gaming. The revenue earned varies depending upon the compact. All revenue earned is reverted to the General Fund.

Authority: Federal Mandate

Unique Administrative Support

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$796,750	$810,041
Highway Fund	$0	$0
Other	$141,383	$143,489

Activity Description:

The board forecasts gaming tax and fee revenues and presents the information to the State's Economic Forum as part of the general fund revenue projection process. The board also administers the agency's own personnel system for its unclassified employees. Other unique services provided by the agency are professional standards (internal affairs), gaming hearing officers, and a records section.

Authority: State Statute - Mandatory

GAMING CONTROL BOARD FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$24,918,689	$25,345,609
Highway Fund	$0	$0
Other	$35,945,225	$36,366,064

DEPARTMENT SUMMARY: DEPARTMENT OF BUSINESS AND INDUSTRY

DIVISION: BUSINESS AND INDUSTRY

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Bond Administration	Ongoing	State Statute - Mandatory	$0	$0	$141,993
HIGH TOTALS			$0	$0	$141,993

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Fiscal and Budget	Ongoing	State Statute - Mandatory	$80,571	$0	$3,589,411
Information Technology (IT) Support	Ongoing	State Statute - Mandatory	$52,842	$0	$842,159
Policy Development and Direction	Ongoing	State Statute - Mandatory	$27,102	$0	$540,722
Public Information: Consumer Complaints	Ongoing	State Statute - Mandatory	$11,356	$0	$212,542
Public Information: Media Relations	Ongoing	State Statute - Mandatory	$4,798	$0	$222,331
Consumer Inquires and Referrals	Ongoing	State Statute - Mandatory	$4,358	$0	$222,771
Public Information: Constituent Services	Ongoing	State Statute - Mandatory	$3,231	$0	$0
MEDIUM TOTALS			$184,259	$0	$5,629,936
BUSINESS AND INDUSTRY TOTALS			$184,259	$0	$5,771,929

DIVISION: INSURANCE DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Insurance Examinations	Ongoing	State Statute - Mandatory	$0	$0	$4,240,466
Life and Health Insurance Regulation	Ongoing	State Statute - Mandatory	$0	$0	$2,000,000
Legal and Enforcement	Ongoing	State Statute - Mandatory	$0	$0	$1,169,780
Self-Insured Employers and Self-Insured Groups	Ongoing	State Statute - Mandatory	$0	$0	$1,058,309
Property and Casualty Insurance Regulation	Ongoing	State Statute - Mandatory	$0	$0	$301,652
HIGH TOTALS			$0	$0	$8,770,207

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Administration	Ongoing	State Statute - Mandatory	$200	$0	$19,014,451
MEDIUM TOTALS			$200	$0	$19,014,451
INSURANCE DIVISION TOTALS			$200	$0	$27,784,658

DIVISION: INDUSTRIAL RELATIONS DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Enforce Occupational Safety and Health Standards and Regulations in All Workplaces	Ongoing	Federal Mandate	$0	$0	$10,505,914
Enforce Standards and Regs Relating to the Safe Preparation of Boilers, Pressure Vessels, Elevators	Ongoing	State Statute - Mandatory	$0	$0	$7,129,144
Insurer, Medical Compliance	Ongoing	State Statute - Mandatory	$0	$0	$4,201,217
On-Site Consultation and Safety and Health Services to Employers (SCATS)	Ongoing	Federal Mandate	$0	$0	$3,602,455
Employer Compliance	Ongoing	State Statute - Mandatory	$0	$0	$3,487,023
Safety and Health Training to Nevada Employees (SCATS)	Ongoing	Federal Mandate	$0	$0	$2,065,630
Mine Safety Training (MSTS)	Ongoing	State Statute - Mandatory	$0	$0	$1,759,702
Legal Services	Ongoing	State Statute - Mandatory	$0	$0	$1,630,724

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Education, Research and Analysis	Ongoing	State Statute - Mandatory	$0	$0	$1,574,345
Mines (MSTS) Enforcement and Public Safety	Ongoing	Federal Mandate	$0	$0	$893,410
Bureau of Labor and Statistics Reporting	Ongoing	Federal Mandate	$0	$0	$414,605
HIGH TOTALS			$0	$0	$37,264,169

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Administrative Services	Ongoing	State Statute - Mandatory	$0	$0	$1,603,943
Administration	Ongoing	State Statute - Mandatory	$0	$0	$520,349
MEDIUM TOTALS			$0	$0	$2,124,292
INDUSTRIAL RELATIONS DIVISION TOTALS			$0	$0	$39,388,461

DIVISION: CONSUMER AFFAIRS DIVISION

PRIORITY: LOW

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Education and Outreach	Eliminated	State Statute - Mandatory	$0	$0	$0
Executive Secretary for the Nevada Commission on Minority Affairs	Eliminated	State Statute - Mandatory	$0	$0	$0
LOW TOTALS			$0	$0	$0
CONSUMER AFFAIRS DIVISION TOTALS			$0	$0	$0

DIVISION: HOUSING DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Housing Federal and Grant Programs	New	State Statute - Mandatory	$0	$0	$23,942,959
Weatherization for Low-Income Persons	New	State Statute - Mandatory	$0	$0	$16,652,513
Low-Income Housing Trust Funds	New	State Statute - Mandatory	$0	$0	$12,403,675
Housing Financing and Lending	New	State Statute - Mandatory	$0	$0	$6,900,000
Housing Administration	New	State Statute - Mandatory	$0	$0	$4,397,832
Lot Rent Subsidy	Ongoing	State Statute - Mandatory	$0	$0	$1,314,030
Inspection of Manufactured Structures	Ongoing	State Statute - Mandatory	$0	$0	$329,548
Education/Recovery	Ongoing	State Statute - Mandatory	$0	$0	$255,832
Licensing	Ongoing	State Statute - Mandatory	$0	$0	$109,318
Titling of Manufactured Structures	Ongoing	State Statute - Mandatory	$0	$0	$64,669
HIGH TOTALS			$0	$0	$66,370,376

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Special Housing Federal Programs	Eliminated	Federal Mandate	$0	$0	$765,626
Investigate Landlord/Tenant Disputes	Ongoing	State Statute - Mandatory	$0	$0	$465,375
Manufactured Housing Administration	Ongoing	Other	$0	$0	$419,223
MEDIUM TOTALS			$0	$0	$1,650,224
HOUSING DIVISION TOTALS			$0	$0	$68,020,600

DIVISION: DAIRY COMMISSION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Dairy Licensee Audits	Ongoing	State Statute - Mandatory	$0	$0	$110,019
Dairy Inspections/Farms	Ongoing	Federal Mandate	$0	$0	$70,540
Dairy Inspections/Processors	Ongoing	Federal Mandate	$0	$0	$52,905
Investigations	Ongoing	State Statute - Mandatory	$0	$0	$35,270
Milk Hauler/Sampler Evaluations	Ongoing	Federal Mandate	$0	$0	$17,635
Licensing/Commission Meetings	Ongoing	State Statute - Mandatory	$0	$0	$7,054
Milk Pricing	Ongoing	State Statute - Mandatory	$0	$0	$7,054
HIGH TOTALS			$0	$0	$300,478

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
General Administration	Ongoing	State Statute - Mandatory	$0	$0	$2,117,077
Fiscal	Ongoing	State Statute - Mandatory	$0	$0	$121,922
Statistics	Ongoing	State Statute - Mandatory	$0	$0	$7,054
MEDIUM TOTALS			$0	$0	$2,246,053
DAIRY COMMISSION TOTALS			$0	$0	$2,546,531

DIVISION: EMPLOYEE MANAGEMENT RELATIONS

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Collective Bargaining and Labor Relations	Ongoing	State Statute - Mandatory	$0	$0	$477,606
Administration	Ongoing	State Statute - Mandatory	$0	$0	$477,606
HIGH TOTALS			$0	$0	$955,212
EMPLOYEE MANAGEMENT RELATIONS TOTALS			$0	$0	$955,212

DIVISION: REAL ESTATE DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Licensing	Ongoing	State Statute - Mandatory	$510,718	$0	$990,852
Compliance Enforcement	Ongoing	State Statute - Mandatory	$340,478	$0	$698,652
Regulation of Appraisers of Real Estate	Ongoing	Federal Mandate	$156,052	$0	$331,500
Projects	Ongoing	State Statute - Mandatory	$52,242	$0	$120,644
General Administration - Legal	Ongoing	State Statute - Mandatory	$44,342	$0	$268,154
Consumer Protection	Ongoing	State Statute - Mandatory	$14,186	$0	$1,734,358
Appraisal Management Companies	New	State Statute - Mandatory	$14,186	$0	$30,138
Inspector of Structures	Ongoing	State Statute - Mandatory	$14,186	$0	$30,138
Common-Interest Communities - Compliance	Ongoing	State Statute - Mandatory	$0	$0	$1,267,223
Common-Interest Communities - Registration	Ongoing	State Statute - Mandatory	$0	$0	$603,439
Education Curriculum	Ongoing	State Statute - Mandatory	$0	$0	$592,938
Common-Interest Communities - Education	Ongoing	State Statute - Mandatory	$0	$0	$517,074
Common-Interest Communities - Dispute Resolution	Ongoing	State Statute - Mandatory	$0	$0	$422,408
Constituent Information	Ongoing	State Statute - Mandatory	$0	$0	$321,175
Common-Interest Communities - Commission	Ongoing	State Statute - Mandatory	$0	$0	$271,548
Education of Consumers	Ongoing	State Statute - Mandatory	$0	$0	$160,587
Education of Licensees	Ongoing	State Statute - Mandatory	$0	$0	$160,587
HIGH TOTALS			$1,146,390	$0	$8,521,415

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
General Administration	Ongoing	State Statute - Mandatory	$366,314	$0	$430,758
MEDIUM TOTALS			$366,314	$0	$430,758
REAL ESTATE DIVISION TOTALS			$1,512,704	$0	$8,952,173

DIVISION: ATHLETIC COMMISSION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Events	Ongoing	State Statute - Mandatory	$616,494	$0	$0
Medical	Ongoing	Other	$159,438	$0	$0
Grant	Ongoing	State Statute - Mandatory	$0	$0	$181,018
HIGH TOTALS			$775,932	$0	$181,018

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Fiscal Services	Ongoing	State Statute - Mandatory	$201,955	$0	$30,170
Administration	Ongoing	State Statute - Mandatory	$85,034	$0	$15,084
MEDIUM TOTALS			$286,988	$0	$45,254
ATHLETIC COMMISSION TOTALS			$1,062,920	$0	$226,272

DIVISION: TAXICAB AUTHORITY

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Enforcement	Ongoing	State Statute - Mandatory	$0	$0	$902,907
Vehicle Inspection	Ongoing	State Statute - Mandatory	$0	$0	$64,493
HIGH TOTALS			$0	$0	$967,400

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Administration	Ongoing	State Statute - Mandatory	$0	$0	$11,046,393
Public Safety Dispatcher	Ongoing	State Statute - Mandatory	$0	$0	$64,493
Administrative Court	Ongoing	State Statute - Mandatory	$0	$0	$25,797
MEDIUM TOTALS			$0	$0	$11,136,684
TAXICAB AUTHORITY TOTALS			$0	$0	$12,104,084

DIVISION: TRANSPORTATION AUTHORITY

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Compliance/Enforcement	Ongoing	State Statute - Mandatory	$0	$1,524,087	$262,210
Policy, Regulation, and Hearings	Ongoing	State Statute - Mandatory	$0	$1,316,036	$0
Compliance/Audit	Ongoing	State Statute - Mandatory	$0	$678,551	$0
Licensing and Applications	Ongoing	State Statute - Mandatory	$0	$663,654	$424,776
General Administration	Ongoing	State Statute - Mandatory	$0	$558,045	$5,292
Fiscal	Ongoing	State Statute - Mandatory	$0	$0	$0
Personnel and Payroll	Ongoing	State Statute - Mandatory	$0	$0	$0
MEDIUM TOTALS			$0	$4,740,373	$692,278
TRANSPORTATION AUTHORITY TOTALS			$0	$4,740,373	$692,278

DIVISION: LABOR COMMISSION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Wage and Hour Enforcement	Ongoing	State Statute - Mandatory	$935,581	$0	$0
Client Services	Ongoing	State Statute - Mandatory	$864,371	$0	$0
Prevailing Wage Enforcement	Ongoing	State Statute - Mandatory	$170,063	$0	$0
Apprenticeship Program	Ongoing	State Statute - Mandatory	$113,375	$0	$0
Prevailing Wage Administration	Ongoing	State Statute - Mandatory	$85,032	$0	$0
Wage and Hour Audits	Ongoing	State Statute - Mandatory	$28,344	$0	$0
Prevailing Wage Rates	Ongoing	State Statute - Mandatory	$28,344	$0	$0
Private Employment Agencies/Producer-Promoter Permits	Ongoing	State Statute - Mandatory	$28,344	$0	$0
HIGH TOTALS			$2,253,453	$0	$0

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
General Administration	Ongoing	State Statute - Mandatory	$580,933	$0	$0
MEDIUM TOTALS			$580,933	$0	$0
LABOR COMMISSION TOTALS			$2,834,386	$0	$0

DIVISION: ATTORNEY FOR INJURED WORKERS

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Legal Representation	Ongoing	State Statute - Mandatory	$0	$0	$5,068,295
Informational Assistance	Ongoing	State Statute - Mandatory	$0	$0	$1,689,432
HIGH TOTALS			$0	$0	$6,757,726
ATTORNEY FOR INJURED WORKERS TOTALS			$0	$0	$6,757,726

DIVISION: FINANCIAL INSTITUTIONS DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Financial Institutions Examination	Ongoing	State Statute - Mandatory	$0	$0	$4,863,635
Financial Institutions Regulatory Supervision	Ongoing	State Statute - Mandatory	$0	$0	$981,260
Financial Institution Licensing	Ongoing	State Statute - Mandatory	$0	$0	$836,754
Financial Institutions Audit	Ongoing	State Statute - Mandatory	$0	$0	$143,169
HIGH TOTALS			$0	$0	$6,824,819

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Administration/Fiscal	Ongoing	State Statute - Mandatory	$200	$0	$573,613
MEDIUM TOTALS			$200	$0	$573,613
FINANCIAL INSTITUTIONS DIVISION TOTALS			$200	$0	$7,398,432

DIVISION: DIVISION OF MORTGAGE LENDING

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Examinations	Ongoing	Federal Mandate	$0	$0	$1,552,554
Investigations	Ongoing	Federal Mandate	$0	$0	$862,530
Licensing	Ongoing	Federal Mandate	$0	$0	$690,024

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
HIGH TOTALS			$0	$0	$3,105,107

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Administration	Ongoing	State Statute - Mandatory	$0	$0	$1,252,470
MEDIUM TOTALS			$0	$0	$1,252,470
DIVISION OF MORTGAGE LENDING TOTALS			$0	$0	$4,357,577
DEPARTMENT OF BUSINESS AND INDUSTRY TOTALS			$5,594,669	$4,740,373	$184,955,933

BUSINESS AND INDUSTRY

Todd Rich, Deputy Director

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Mission Statement

The Director's Office works to improve satisfaction, public knowledge, and access to services and programs within the department by implementing collaborative and fiscally responsible procedures within the divisions of the department.

Agency Operations Summary

Virtually every business in the state comes in contact with the Department of Business and Industry (B and I) in one way or another. The main objective is to encourage and promote growth, development, and legal operation of business within the State of Nevada. B and I licenses and regulates approximately 100 different occupations in Nevada; provides support, including administrative leadership, budget and accounting, personnel, public information, media relations, and information technology for the divisions.

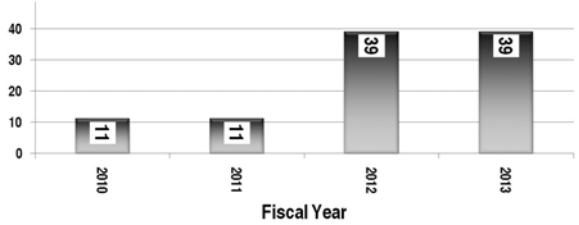
Strategic Priorities

1) To establish a synergy among all divisions to develop new ideas and approaches that encourage teamwork, professionalism and increased productivity while delivering essential services in a cost-effective manner with due diligence in carrying out statutory duties or authority.
2) To assist divisions in operating more efficiently and effectively by providing regular program evaluation and oversight of internal controls.
3) To enhance consumer protection programs through citizen involvement in policy making, education of the public and business community through consumer information and instruction and innovative uses of the regulatory authority of divisions.
4) To focus efforts within the department to provide financial assistance from public and private sources of capital necessary to support business retention, expansions, start-ups, and relocation to Nevada.

Budget Highlights

The Governor's Executive Budget centralizes accounts payable, fiscal, information technology, and licensing functions. This will streamline operations, provide infrastructure for a more efficient and effective approach to identified tasks, improve products, and provide increased levels of service to divisions by allowing them to focus more on their program functions and core missions. The department will merge the Manufactured Housing Division with the Housing Division, and one personnel position will be transferred to the Department of Administration's Division of Human Resource Management.

Positions



Activities

Bond Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$70,949	$71,044

Activity Description:

To improve access to capital and promote business development and expansion in the state. The director is also responsible for the allocation of bonding authority (known as Volume Cap) between competing state and local interests. Fees from this program are also utilized as permitted in regulation for the development or enhancement of programs within the department as mandated under NRS 232.522.

Authority: State Statute - Mandatory

Consumer Inquires and Referrals

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,025	$2,333
Highway Fund	$0	$0
Other	$108,443	$114,328

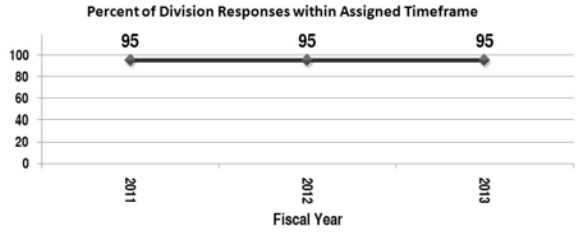
Activity Description:

This activity receives phone call inquiries about general business licenses, foreclosure, mail fraud, real estate, manufactured homes, financial, mortgage and insurance licenses, taxicab regulations, house values, and inquiries are referred to the appropriate division. The activity also receives and directs inquiries for the Secretary of State's Office, Office of the Attorney General, and Fight Fraud websites. Lastly it refers consumers to various other agencies including county, or city agencies, and the Better Business Bureau.

Authority: State Statute - Mandatory

Performance Measure: Timely Responses

New measure in state fiscal year 2011.



Fiscal and Budget

BUSINESS AND INDUSTRY

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Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$36,823	$43,748
Highway Fund	$0	$0
Other	$1,709,176	$1,880,235

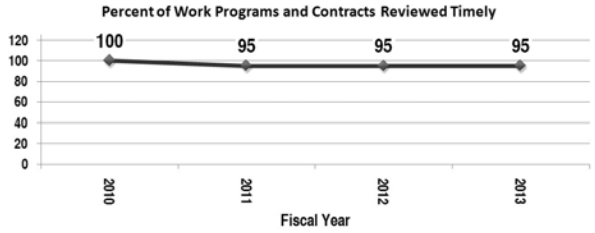
Activity Description:

The fiscal and budget activity performs such functions as: budget preparation, implementing interim budget directives, directing and assisting in the creation of fiscal reports, including revenue collection, expenditure management, and reconciles payroll. The activity also projects yearly salary reviews and suggests/implements changes, identifies and resolves budget shortfalls, approves year-end closings, reviews and approves travel requests and monitors and approves the submission of Letter of Intent responses to the Legislature.

Authority: State Statute - Mandatory

Performance Measure: Timely Review

Percent of work programs and contracts reviewed within three days of receipt.



Information Technology (IT) Support

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$28,538	$24,304
Highway Fund	$0	$0
Other	$398,496	$443,662

Activity Description:

This activity provides IT support for divisions including: approving contracts with IT vendors, and reviewing and approving IT projects. The activity designs systems, provides project oversight for IT initiatives, establishes email accounts, network access, and application security for new employees. The activity also installs servers, programs and software, ensures all computers are secure and have updated antivirus software and ensures sensitive data is encrypted. Lastly, the activity prepares purchase orders and works with vendors to get pricing and product specifications and coordinates department-wide IT audits.

Authority: State Statute - Mandatory

Policy Development and Direction

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$12,520	$14,583
Highway Fund	$0	$0
Other	$263,651	$277,070

Activity Description:

This is a support activity for all divisions which develops and implements policies, including prohibitions and penalties, meets with administrators to provide direction on new state policies and federal mandates, manages the department-wide legislative initiatives, including bill draft requests and testimony before the legislature. The activity also provides targeted training for division administrators and agency representatives related to new policies, executive orders, administrative directives, and other changes affecting the department and state operations.

Authority: State Statute - Mandatory

Public Information: Constituent Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,675	$1,555
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Constituent services includes direct interaction with the public on a daily basis and performs tasks including answering telephones, assisting walk-in clients, and responding to e-mail and other correspondence sent to the department.

Authority: State Statute - Mandatory

Public Information: Consumer Complaints

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$5,523	$5,833
Highway Fund	$0	$0
Other	$103,270	$109,273

Activity Description:

This activity receives consumer complaints from the Governor's Office and public and ensures issues are resolved. It also assists legislators with consumer complaints.

Authority: State Statute - Mandatory

Performance Measure: Days to Close Complaints

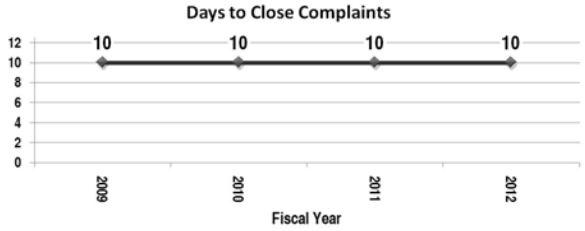
BUSINESS AND INDUSTRY

Todd Rich, Deputy Director

Business and Industry Director's Office
901 S. Stewart Street
Suite 1003
Carson City, NV 89701

Phone: (775) 684-2999
Fax: (775) 684-2998
Email: biinfo@business.nv.gov
Web: business.nv.gov

Average number of days to close complaints.



Public Information: Media Relations

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,854	$1,944
Highway Fund	$0	$0
Other	$107,615	$114,717

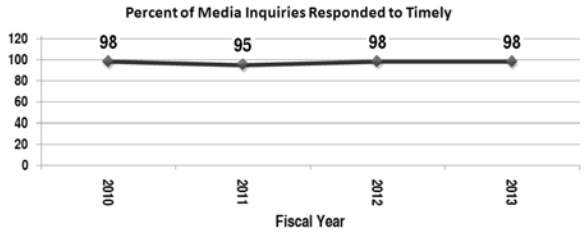
Activity Description:

Media Relations responds to media inquiries by phone and email, and answers and researches requests for public information. It also issues press releases, arranges press conferences, appears on TV, and on radio or in print in response to a media issue. The activity develops communication plans and proactively requests and publicizes good news for each division. The activity also coordinates with federal, state and municipal officials to provide emergency management liaison assistance.

Authority: State Statute - Mandatory

Performance Measure: Response to Media Inquiries

Percent of media inquiries responded to within eight hours.



BUSINESS AND INDUSTRY FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$89,958	$94,301
Highway Fund	$0	$0
Other	$2,761,600	$3,010,329

INSURANCE DIVISION

Brett Barratt, Commissioner

Division of Insurance
1818 East College Parkway
Suite 103
Carson City, NV 89706

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Mission Statement

To protect the rights of Nevada consumers in dealing with the insurance industry and to ensure the financial solvency of insurers. In order to fulfill its mission, the division will advance a sound regulatory environment that is responsive to the insurance needs of Nevada.

Agency Operations Summary

The Insurance Division is charged with protecting the rights of the consumer and the public's interest in dealing with the insurance industry and is responsible for regulating the insurance industry. It sets ethical and financial standards for insurance companies and reviews rates. The division responds to and assists consumers. It reviews insurance policies to ensure compliance with Nevada insurance laws and regulations. The division licenses insurance companies, insurance agents and producers. It makes sure insurance companies are solvent and have the ability to pay claims. It also makes sure companies follow through on the promises made to consumers through insurance policies. The division also reviews programs operated by self-insured employers for worker's compensation.

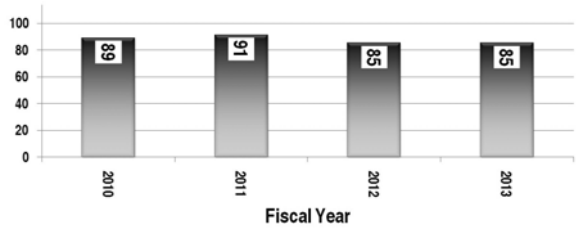
Strategic Priorities

1) To protect consumers through assistance and education.
2) To monitor and regulate insurance company solvency and ensure consumers receive payment of claims for which they are contractually entitled.
3) To provide administrative adjudication of violations of the provisions of NRS Title 57.
4) To provide producer (agents and brokers) oversight and education.
5) To provide product and market oversight, such as compliance, maintenance, and review of rate rules and forms.
6) To provide public policy advocacy through proposed legislation and administrative rule making.

Budget Highlights

In an effort simplify and improve the accuracy of financial reporting for interested parties, the Division of Insurance will consolidate seven budget accounts into one. Personnel activities will be moved to the Department of Administration, Division of Human Resource Management, and fiscal activities will be moved to the Director's Office as part of a centralization of activities.

Positions



Activities

Consumer Services

Priority: High **Status:** Ongoing

Activity Description:

The Consumer Services Section provides insurance consumers with a conduit for resolving issues between consumers and insurance entities. It assists policyholders, claimants, and the general public by responding to complaints and inquiries, and addresses insurance contract issues that arise with insurance companies. In addition to investigating insurance consumer complaints, the section educates consumers in insurance terms and policy provisions.

Authority: State Statute - Mandatory

Insurance Examinations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,120,233	$2,120,233

Activity Description:

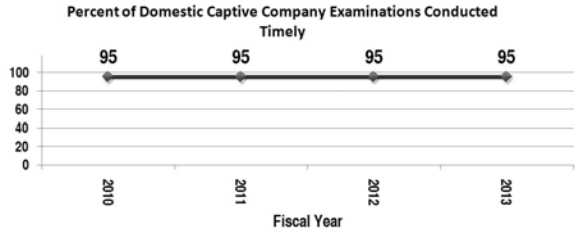
This section ensures the financial solvency and regulatory compliance of insurance companies doing business in the State of Nevada. It examines the affairs, transactions, records, and assets of each insurer doing business in Nevada. The examinations ensure financial solvency, regulatory compliance, and or market behavior of existing companies, as well as, the adequacy of financial resources for new companies seeking to domesticate or do business in Nevada.

This program also conducts premium tax desk audits on all insurance companies authorized or licensed to do business in Nevada. These audits are performed in cooperation with the Department of Taxation to reconcile up to seven years of premium tax reporting.

Authority: State Statute - Mandatory

Performance Measure: Domestic Captive Company Examinations

Domestic captive company examinations conducted in accordance with NRS and NAIC timeliness guidelines.



Performance Measure: Premium Tax Desk Audits

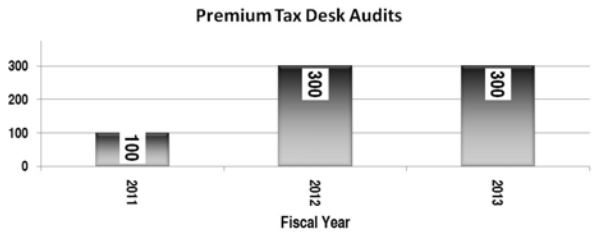
INSURANCE DIVISION

Brett Barratt, Commissioner

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Carson City, NV 89706

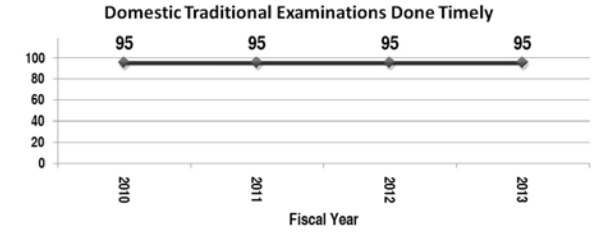
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Web: doi.state.nv.us

Premium Tax Desk Audits performed in accordance with Assembly Bill 6 of the 26th Special Session of the Legislature. New indicator started in state fiscal year 2011.



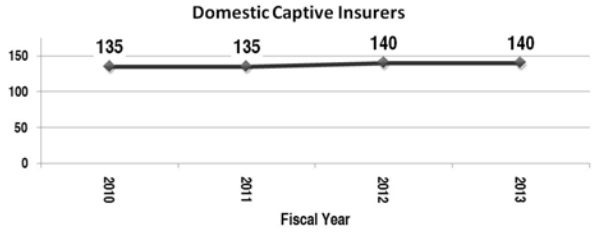
Performance Measure: Domestic Traditional Company Examinations

Domestic Traditional Company Examinations conducted in accordance with NRS and NAIC timeliness guidelines.



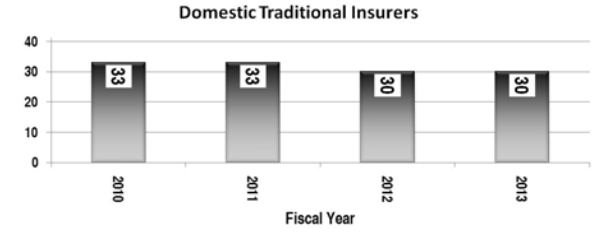
Caseload or Population: Domestic Captive Insurers

All companies formed in accordance with the Liability Risk Retention Act and NRS 694C and domiciled in Nevada.



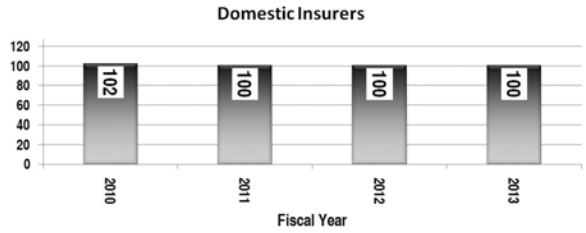
Caseload or Population: Domestic Traditional Insurers

All life, health, property and casualty insurers formed in accordance with Title 57 and domiciled in Nevada.



Caseload or Population: Domestic Insurers

Formed in accordance with Title 57 providing surety, title and other non-traditional lines of insurance domiciled in Nevada.



Legal and Enforcement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$584,890	$584,890

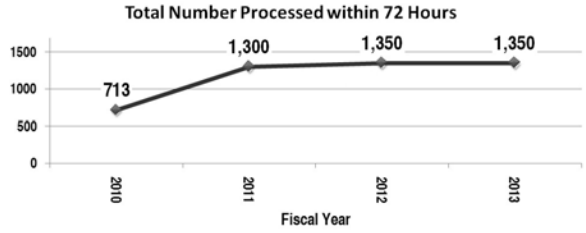
Activity Description:

This activity investigates, prosecutes and adjudicates NRS Title 57 violations, provides legal advice to division leadership, and assists with drafting legislation and regulations. Investigators gather facts and perform analyses initiated by requests submitted by other division sections or as a result of complaints from outside sources. They serve as witnesses for the division during administrative prosecutions. The counsels' duties include reviewing the results of investigations and prosecuting violations through administrative hearings or settlements, and serve as neutral hearing officers during administrative adjudications and rule-making. They provide legal advice to the Commissioner and division staff, draft legal opinions of the division, proposed legislation, and regulations. They also provide litigation support to the deputy attorneys general.

Authority: State Statute - Mandatory

Performance Measure: Service of Process

Complete service of process against an insurer for whom the Commissioner has been appointed as its attorney to receive service of legal process issued against the insurer in this state.



Performance Measure: Requests for Enforcement

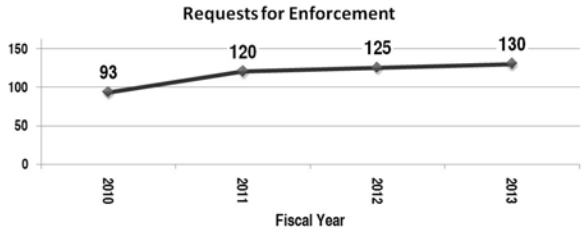
INSURANCE DIVISION

Brett Barratt, Commissioner

Division of Insurance
1818 East College Parkway
Suite 103
Carson City, NV 89706

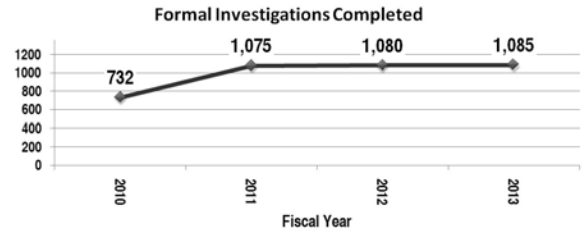
Phone: (775) 687-0700
Fax: (775) 687-3937
Web: doi.state.nv.us

Requests submitted to the Enforcement Section for consideration of opening formal investigations to determine compliance with Title 57.



Performance Measure: Formal Investigations

Confidential investigations conducted by division investigators to determine compliance with Title 57 pursuant to NRS 679B.120



Life and Health Insurance Regulation

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,000,000	$1,000,000

Activity Description:

Life and Health insurance regulation reviews rate and form filings of life and health insurance company products. For rate reviews, each rate must be adequate, not excessive, and not unfairly discriminatory. Rates requiring prior approval include all individual health benefit plans (HMO and PPO), all group HMOs, Medicare supplement policies, and long term care policies. All policy forms must receive approval prior to their use. Policy form reviews ensure Nevada consumers receive policies that provide reasonable coverage at a fair price. All product forms in Nevada must be filed and receive approval by the division before they can be marketed or used in issuing policies.

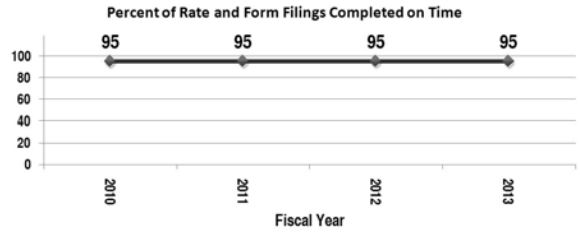
This section also analyzes, implements, educates, and manages federal health care reform in Nevada. The section participates in daily meetings, surveys, research, and outreach for the federal Affordable Care Act (ACA). The Act will require health benefit plan insurers to re-file all of their product rates and forms to be compliant.

The section also oversees the Nevada Program of Reinsurance for Small Employers and Eligible Persons. This program provides an alternate mechanism to fulfill the requirements of the Health Insurance Portability and Accountability Act passed by the federal government.

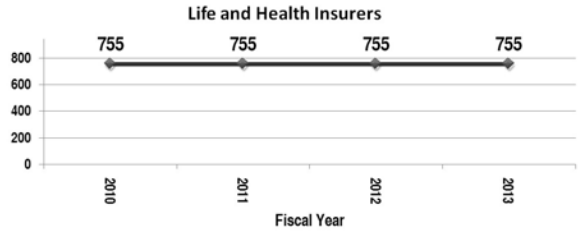
Authority: State Statute - Mandatory

Performance Measure: Rate and Form Filings

Percent of rate and form filings completed within statutory timeframes, generally 45 days.



Caseload or Population: Life and Health Insurers



Producer Licensing

Priority: High **Status:** Ongoing

Activity Description:

Producer Licensing issues new and renewal licenses for persons involved in the sale and administration of insurance. The section ensures individuals selling insurance have required training, knowledge, and background checks to protect insurance customers in Nevada. Section activities include analyzing applications, performing credit checks, ensuring appropriate education requirements, performing applicable background or other checks, and ensuring applicable fee payments. The section also assists in the development of education for producers and evaluates and approves producer education classes. Additionally, staff review audited financial statements for many of its licensees in order to ensure financial solvency. The section issues, renews and reviews over 30 different license types.

Authority: State Statute - Mandatory

Performance Measure: Continuing Education

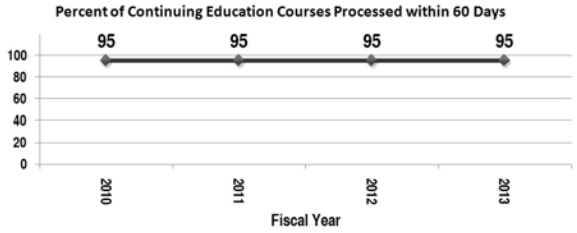
INSURANCE DIVISION

Brett Barratt, Commissioner

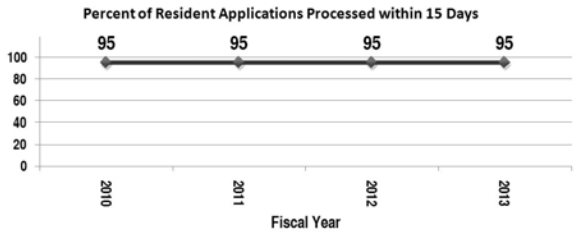
Division of Insurance
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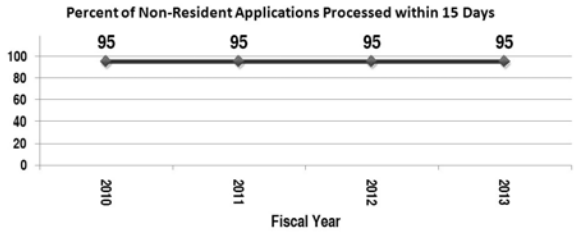
Percent of Continuing Education (CE) course submissions reviewed and approved or declined within 60 days of receipt.



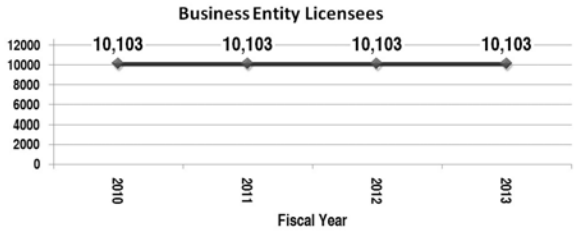
Performance Measure: Resident Applications



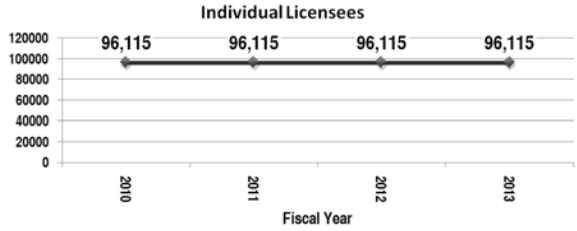
Performance Measure: Non-Resident Applications



Caseload or Population: Resident and Nonresident Business Entity Licensees



Caseload or Population: Resident and Nonresident Individual Licensees



Property and Casualty Insurance Regulation

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$150,084	$151,568

Activity Description:

Property and Casualty regulates the property and casualty portion of the insurance market in Nevada, including title insurance, premium finance companies, and motor clubs. It reviews rates, rules and forms for all personal lines of insurance, including personal automobile, homeowners', and personal umbrella insurance, as well as medical malpractice and workers' compensation insurance. The section reviews policy forms and related documents for most commercial lines of coverage. Additional regulatory activities include review and approval of title insurance companies' and agencies' rates and forms.

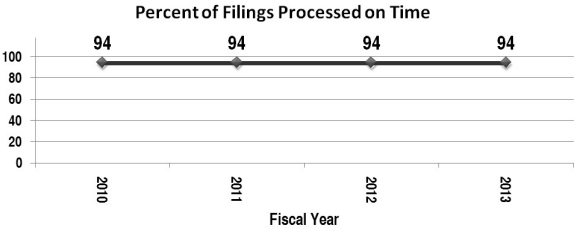
This section also provides actuarial and company examination support to the Corporate and Financial Section for market conduct and financial examinations of insurers and ensures the insurance industry provides required industry report information in a timely and thorough manner.

This section also reviews the workers' compensation insurance portion of consolidated insurance programs. It is also responsible for licensing and annual renewal of service contract providers. Service contract examples include extended car warranties. All service contract forms require prior approval.

Authority: State Statute - Mandatory

Performance Measure: Filings Processed

Percent of rate, rule and form filings processed within statutory time frames.



INSURANCE DIVISION

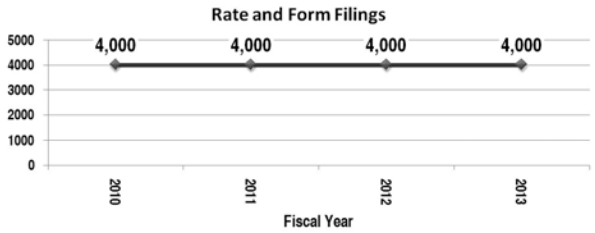
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Caseload or Population: Rate and Form Filings

Number of rate and form filings received.



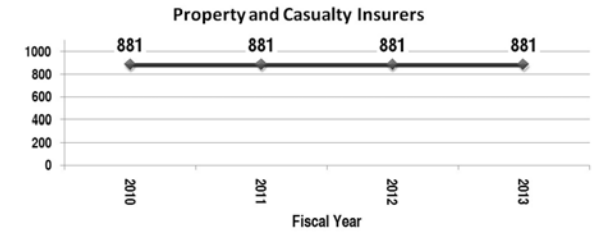
Caseload or Population: Service Contract Providers

Number of service contract providers.



Caseload or Population: Property and Casualty Insurers

Number of property and casualty insurers.



Self-Insured Employers and Self-Insured Groups

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$526,961	$531,348

Activity Description:

Self-Insured Workers' Compensation certifies and regulates self-insured employers and associations of self-insured employers, with regard to their workers' compensation insurance. Staff review annual audited financial statements to ensure these entities' financial solvency. In addition, it reviews annual claims reports and regularly audits claims activity to ensure the adequacy of security deposits. It also calculates and collects assessments for insolvency funds, and reviews and maintains related security instruments. The section oversees the funding and adjudication of claims paid by the Insolvency Fund for Self-Insured Employers. It also initiates and oversees administrative actions relating to regulatory non-compliance and issues relating to employer solvency.

Authority: State Statute - Mandatory

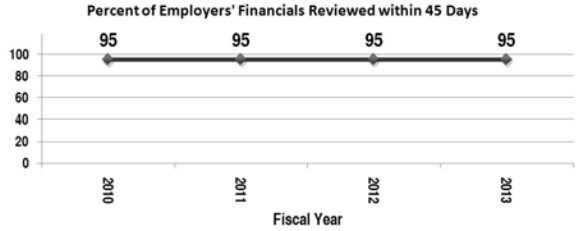
Performance Measure: Claims Information Report for Self-Insured Employers

Percent of self-insured employer claims information reports reviewed within 90 days of receipt.



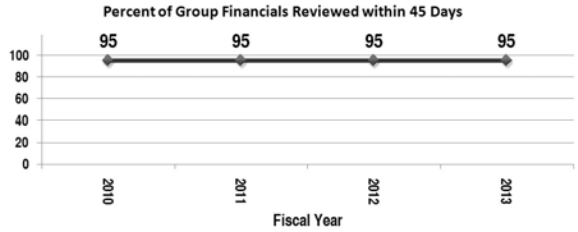
Performance Measure: Review of Audited Financial Statements for Self-Insured Employers

Percent of self-insured employer audited financial statements reviewed within 45 days of receipt.



Performance Measure: Review of Audited Financial Statements for Self-Insured Groups

Percent of self-insured group audited financial statements reviewed within 45 days of receipt.



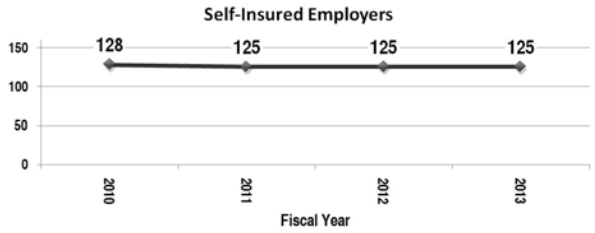
Caseload or Population: Self-Insured Employers

INSURANCE DIVISION

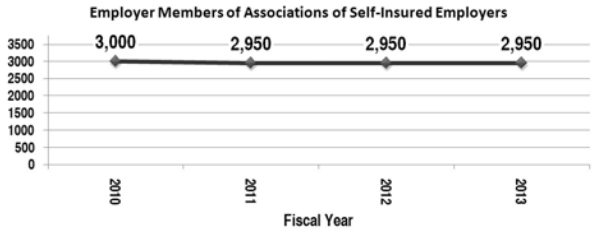
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Caseload or Population: Employer Members of Associations of Self-Insured Employers



INSURANCE DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$100	$100
Highway Fund	$0	$0
Other	$13,811,842	$13,972,816

Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$100	$100
Highway Fund	$0	$0
Other	$9,429,674	$9,584,777

Activity Description:

This section includes the Commissioner and Deputy Commissioners who oversee division operations. Administration staff prepare, track and provide information with regard to legislation and regulations. It also reviews and approves all opinions, assignments and administrative orders developed by the other division activities.

Administration includes accounting, information technology and personnel. Accounting manages the division's budget and expenditures. Information technology staff assist with computer, software and database troubleshooting, and maintenance and security protocols. Information technology also designs and assists with data storage, and manipulation and management of data. As a part of the State of Nevada's reorganization efforts, the division's personnel processing will be moving to the Department of Administration's Division of Human Resource Management, and budgetary and information technology activities will be moved to the Director's Office as part of a centralization plan.

Authority: State Statute - Mandatory

INDUSTRIAL RELATIONS DIVISION

Donald E Jayne, CPCU, Administrator

Division of Industrial Relations
400 West King Street
Suite 400
Carson City, NV 89703

Phone: (775) 684-7260
Fax: (775) 687-6305
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Web: dirweb.state.nv.us

Mission Statement

The mission of the Division of Industrial Relations (DIR) is to promote the health and safety of Nevada employees and to ensure that injured employees receive all benefits to which they are entitled.

Agency Operations Summary

The division regulates Nevada's workers' compensation programs to assure compliance with the mandatory coverage provisions required by the Nevada Industrial Insurance Act, enforces health and safety standards required by the Nevada Occupational Safety and Health Act, assists employers in identifying and correcting unsafe working conditions, and inspects and provides safety training for all operating mine properties within the state. DIR's primary source of funds is an assessment levied upon all self-insured employers, associations of self-insured employers and private carriers or workers' compensation. The division is comprised of the Office of the Administrator, Administrative Services Unit (ASU) the Office of the Attorney, the Workers' Compensation Section (WCS), the Mine Safety and Training Section (MSTS), Occupational Safety and Health Administration (OSHA), and the Safety Consultation and Training Section (SCATS).

Strategic Priorities

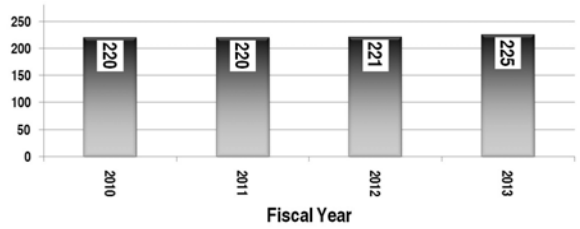
1) Ensure that injured employees receive all workers' compensation benefits to which they are entitled in a timely manner.
2) Enforce safety and health standards promulgated under the Nevada Occupational Safety and Health Act.
3) Assist employers in identifying and correcting unsafe working conditions.
4) Provide safety training for all employers operating within the state for mining and non-mining activities.
5) Regulate Nevada's workers' compensation programs to assure compliance with the mandatory coverage provisions required by the Nevada Industrial Insurance Act.

Budget Highlights

In response to findings of a 2009 Federal Occupational Safety and Health Administration (OSHA) Special Study and to implement corrective actions to address deficiencies with the Occupational Safety and Health Program, Nevada Occupational Safety and Health Enforcement will add two support staff, three safety specialist positions in the first year and four additional safety specialist positions in the second year, to enforce occupational safety and health regulations at workplaces, and photovoltaic and asbestos activity. Additionally, Nevada Occupational Safety and Health Enforcement will add one support position and three safety specialist positions due to growth in the Henderson and Reno areas of elevators and related mechanical equipment.

As part of a centralization plan, three information technology positions, and one administrative position will be transferred to the Director's Office. One personnel position will be transferred to the Department of Administration, Division of Human Resource Management.

Positions



Activities

Bureau of Labor and Statistics Reporting

Priority: High **Status:** Ongoing

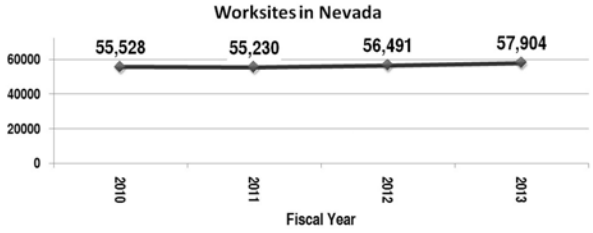
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$207,201	$207,404

Activity Description:

The Bureau of Labor Statistics (BLS) activity consists of two parts: the Survey of Occupational Injuries and Illnesses, and the Census of Fatal Occupational Injuries and Illnesses. The Survey of Occupational Injuries shows the injury and illness rates for certain industries. Case and demographics tables show how injuries and illnesses are distributed by age, sex, race, and occupation. The Census of Fatal Occupational Injuries and Illnesses collects all fatalities that occur at work in Nevada during a calendar year.

Authority: Federal Mandate

Caseload or Population: Worksites in Nevada



Education, Research and Analysis

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$786,583	$787,762

INDUSTRIAL RELATIONS DIVISION

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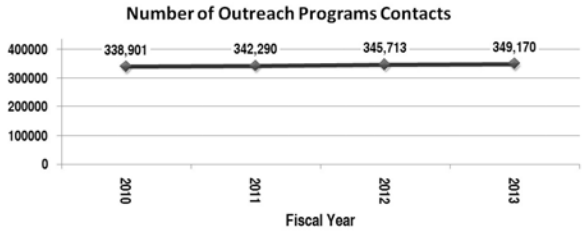
Activity Description:

The Education, Research and Analysis unit provides free training and information for all workers' compensation stakeholders (employers, employees and insurers). The unit tracks and writes division regulations and maintains the Workers' Compensation Section (WCS) website. In addition, the Education, Research and Analysis (ER&A) unit collects claims data from insurers and third-party claims administrators to compile reports required by law and make annual disability payments as required. The (ER&A) unit must calculate and make annual payments to eligible permanently total disabled claimants; administer an index of workers' compensation claims; and train employers and employees on workers' compensation rights and responsibilities.

Authority: State Statute - Mandatory

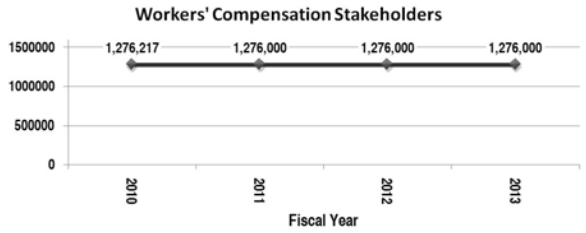
Performance Measure: Outreach Programs Contacts

Number of stakeholder contacts resulting from outreach programs.

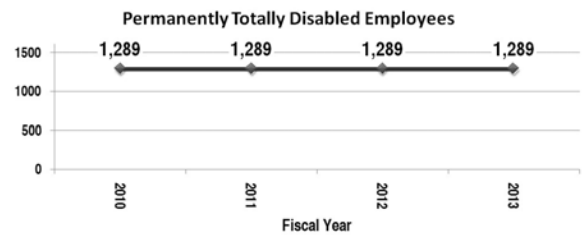


Caseload or Population: Workers' Compensation Stakeholders

Nevada workers' compensation stakeholders: employers, employees, insurers, and third party administrators.



Caseload or Population: Permanently Totally Disabled Employees



Employer Compliance

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,742,246	$1,744,776

Activity Description:

The Employer Compliance Unit (ECU) ensures that employers comply with the industrial insurance requirements to include obtaining and maintaining proper workers' compensation coverage, and informing and assisting injured workers in what to do in case of injury or occupational disease disablement. The ECU registers employee leasing companies and monitors out-of-state companies' compliance while operating in Nevada temporarily. Employer Compliance investigates employer compliance with Nevada law, administers fines and penalties, registers and regulates employee leasing companies, certifies out of state employers working temporarily in Nevada, monitors accident benefits provided by employers, and notifies the Nevada State Contractors Board of contractors' lapse in coverage.

Authority: State Statute - Mandatory

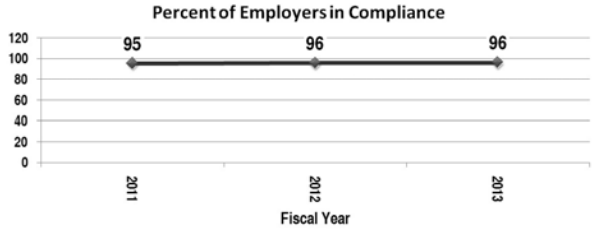
Performance Measure: Employer Compliance Investigations

Number of investigations completed for employer compliance with mandatory coverage provisions set forth in NRS 616B-612 and 616B.633.



Performance Measure: Percent of Employers in Compliance

Percent of employer investigations resulting in employers found to be in compliance with mandatory coverage provisions set forth in NRS 616B.612 and 616B.633. This is a new performance indicator as of 2011.



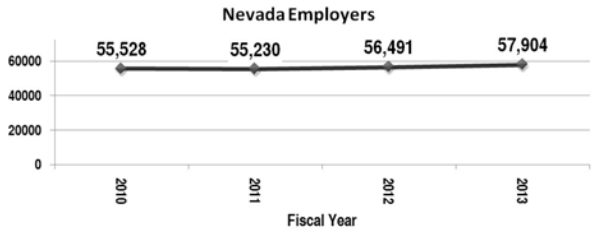
Caseload or Population: Nevada Employers

INDUSTRIAL RELATIONS DIVISION

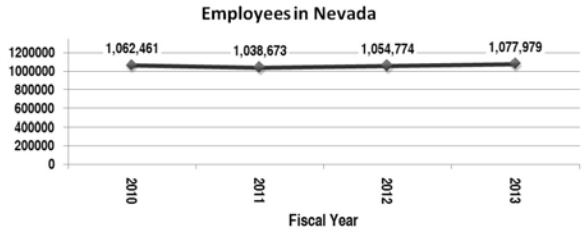
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Caseload or Population: Nevada Employees



Caseload or Population: Employee Leasing Companies

Companies that offer employee leasing services.



Enforce Occupational Safety and Health Standards and Regulations in All Workplaces

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$5,128,164	$5,377,750

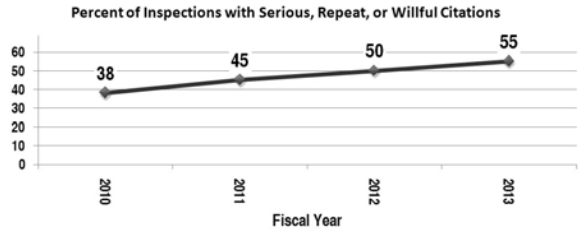
Activity Description:

This activity inspects all workplaces including investigations related to fatalities, accidents, employee complaints, referrals, and programmed inspections. Nevada OSHA issues citations and penalties to employers, as appropriate. They approve certifying authorities for tower crane erection, and training of crane operators. This activity issues licenses to individuals involved with asbestos removal and photovoltaic installers.

Authority: Federal Mandate

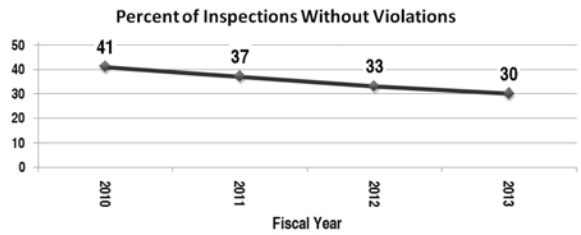
Performance Measure: Serious, Repeat, or Willful Citations Issued

Percent of compliance inspections resulting in serious, repeat, or willful citations.



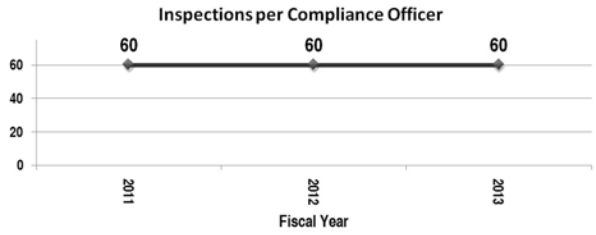
Performance Measure: Compliance Rate

Percent of inspections with no violations found.



Performance Measure: Compliance Officer Productivity

Average number of inspections Compliance Safety and Health Officer's (CHSO) perform. This is a new performance indicator as of 2011.



Enforce Standards and Regs Relating to the Safe Preparation of Boilers, Pressure Vessels, Elevators

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,439,779	$3,689,365

Activity Description:

This activity inspects boilers, pressure vessels, elevators, escalators, moving walks, personnel hoist, and other related equipment. This activity also

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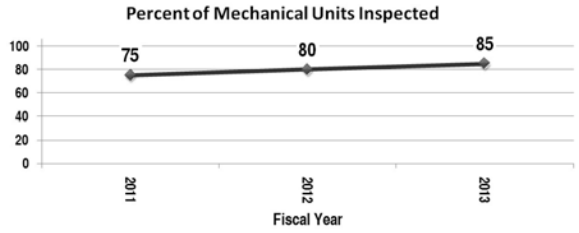
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investigates industrial accidents and complaints concerning the same, issuing notices of violations and assessing penalties, as appropriate. The activity issues operating permits to owners of elevators, boilers, and pressure vessels; and evaluates qualifications of, and issues certificates to, qualified boiler inspectors and elevator mechanics.

Authority: State Statute - Mandatory

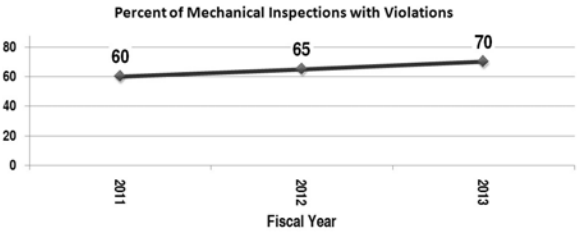
Performance Measure: Percent of Mechanical Units Inspected

Percent of objects requiring inspection that were inspected by internal staff. Objects include boilers, elevators, and pressure vessels. This is a new performance indicator as of 2011.



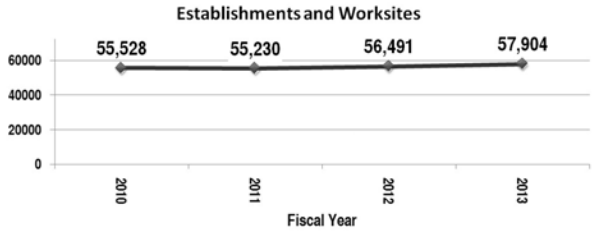
Performance Measure: Mechanical Inspections with Violations

Percent of mechanical unit inspections conducted by internal staff with Notices of Violation issued. This is a new performance indicator as of 2011.



Caseload or Population: Establishments and Worksites

Establishment and worksites within the State of Nevada.



Insurer, Medical Compliance

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,099,036	$2,102,181

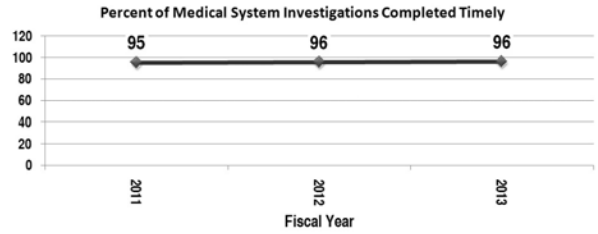
Activity Description:

The Insurer and Medical Compliance Unit ensures that entities certified to provide industrial insurance benefits process claims accurately and timely in accordance with Nevada law. This unit also investigates complaints regarding improper claims handling, medical billing, and treatment. This unit establishes minimum medical treating protocols for workers' compensation injuries. In addition, this activity treats and rates panels of physicians and chiropractors, with special emphasis on monitoring benefit penalties paid directly to injured workers, and manages Nevada's Subsequent Injury Accounts. The activity audits all workers' compensation insurers at least once every five years and administers notices of correction, fines and penalties. The activity also administers the Uninsured Employers' Claim Account; annually revises Nevada's Medical Fee Schedule; and monitors and revises standards of care for industrial injuries and occupational diseases. The unit also deals with workers' compensation-related complaints.

Authority: State Statute - Mandatory

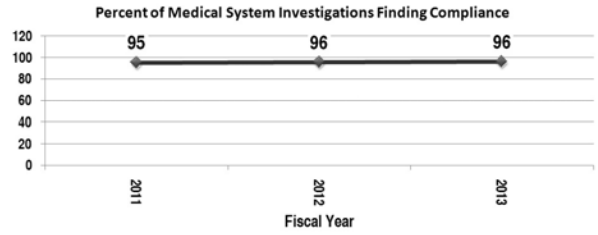
Performance Measure: Percent of Medical System Investigations Completed Timely

Percent of insurers, third party administrator, and medical provider investigations completed within statutory time frames as prescribed in NRS 616B.003, 616D.130 and 616D.140. This is a new performance indicator as of 2011.



Performance Measure: Percent of Medical System Investigations Finding Compliance

Percent of insurers, third party administrators, and medical provider investigations finding compliance with the Nevada Industrial Insurance Act and the Nevada Occupational Disease Act. This is a new performance measure as of 2011.



INDUSTRIAL RELATIONS DIVISION

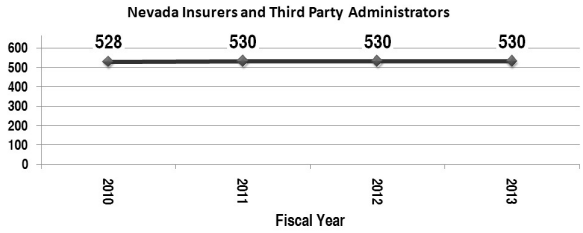
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Caseload or Population: Nevada Insurers and Third Party Administrators

Nevada insurers and third party administrators that provide workers compensation services in Nevada.



Legal Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$814,752	$815,972

Activity Description:

This activity fulfills regulatory and enforcement duties; provides information, assistance, and training to division staff; and responds to inquiries from businesses, the public, governmental agencies, and the legislature.

Authority: State Statute - Mandatory

Mine Safety Training (MSTS)

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$875,639	$884,062

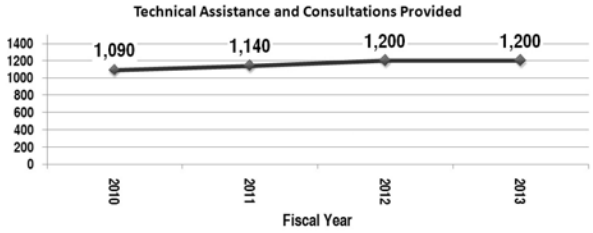
Activity Description:

The Mine Safety Training activity provides 44 different mine training courses to the mining industry. Courses include 24 hour new miner training, eight hour refresher, mine rescue (surface and underground), first aid, and CPR.

Authority: State Statute - Mandatory

Performance Measure: Technical Assistance and Consultations Provided

Number of technical assistance and consultations provided to mining operations.



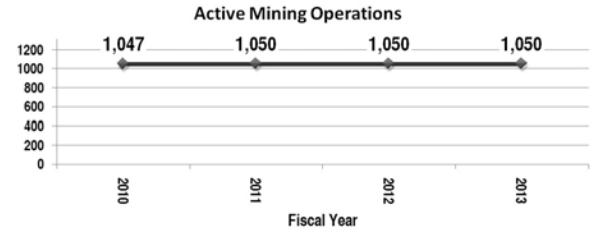
Performance Measure: Mine Safety and Health Training Sessions

Number of mine employees attending training sessions.



Caseload or Population: Active Mining Operations

Active mining operations in Nevada, including contractors.



Mines (MSTS) Enforcement and Public Safety

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$443,787	$449,624

Activity Description:

This activity conducts compliance enforcement inspections for surface and underground mine operations, sand and gravel operations, and mineral exploration drilling. MSTS conducts initial and routine periodic compliance inspections on boilers and pressure vessels to ensure safety requirements have been met in accordance with state and federal codes and standards. They also conduct industrial hygiene compliance enforcement inspections for surface and underground mine operations, sand and gravel operations, and mineral

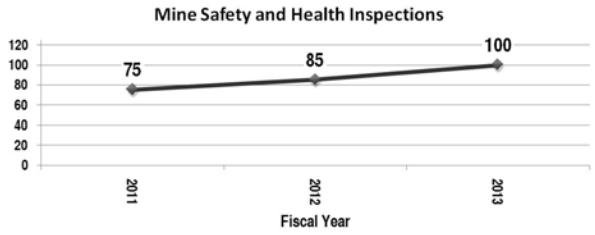
INDUSTRIAL RELATIONS DIVISION
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exploration drilling.

Authority: Federal Mandate

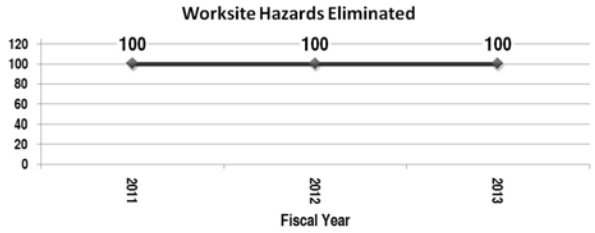
Performance Measure: Mine Safety and Health Inspections

Percent of mine safety and health inspections completed for all active mine sites. This is a new performance indicator as of 2011.



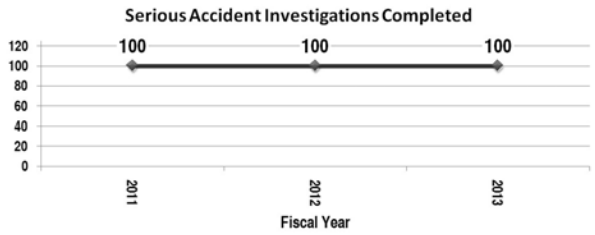
Performance Measure: Worksite Hazards Eliminated

Percent of work site hazards corrected during the inspections or within an agreed upon remediation date. This is a new performance indicator as of 2011.



Performance Measure: Serious Accident Investigations Completed

Percent of serious mining accident investigations completed within two weeks of the accident. This is a new performance indicator as of 2011.



On-Site Consultation and Safety and Health Services to Employers (SCATS)

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,824,290	$1,778,165

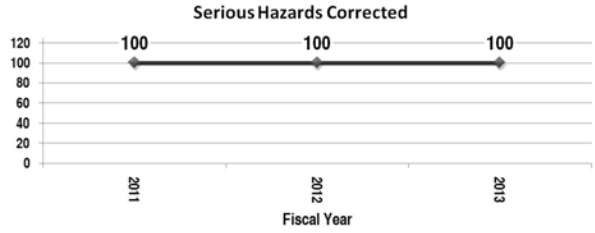
Activity Description:

The Safety Consultation and Training Section (SCATS) assists Nevada's public and private employers in developing and implementing effective safety and health programs to reduce workplace injuries and illnesses by providing on-site safety and health inspections, industrial hygiene monitoring, program reviews, and interventions. SCATS also advises employers, employees, and organizations representing employers and employees as to effective means of preventing occupational injuries and diseases.

Authority: Federal Mandate

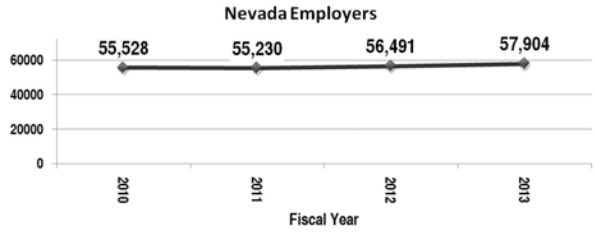
Performance Measure: Serious Hazards Corrected

Percent of Serious Hazards corrected in a timely manner (equal or less than 14 days of latest correction due date). This is a new performance indicator as of 2011.



Caseload or Population: Nevada Employers

The Occupational Safety and Health Act requires states to use state personnel to provide consultative services to private employers.



Safety and Health Training to Nevada Employees (SCATS)

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$990,486	$1,075,144

Activity Description:

SCATS provides Nevada employers and employees on-site and off-site formal training in safety, health regulations and hazard awareness. SCATS trains employers and employees in the recognition, avoidance, and prevention of unsafe or unhealthy working conditions in places of employment.

Authority: Federal Mandate

INDUSTRIAL RELATIONS DIVISION

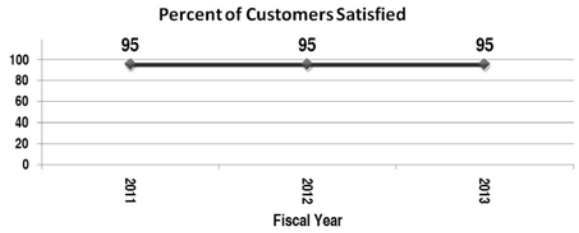
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Performance Measure: Customer Satisfaction Rating

Percent of customers rating consultation services as useful. This is a new performance indicator as of 2011.

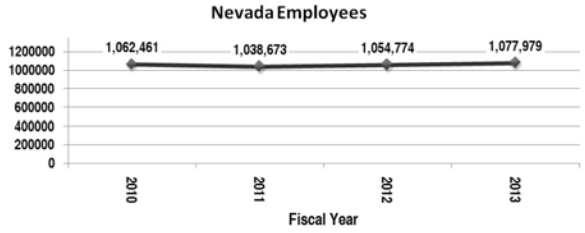


Performance Measure: Employees Trained

Number of employees receiving formal safety and health training.



Caseload or Population: Nevada Employees



Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$259,980	$260,369

Activity Description:

The administration establishes divisional goals, objectives, and priorities. The administration prepares the division's legislative proposals, contracts, agreements, and applications for federal assistance. The administration coordinates divisional programs with other departments and other levels of government. The administration adopts regulations necessary for the administration of the division.

Authority: State Statute - Mandatory

Administrative Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$831,651	$772,291

Activity Description:

The Administrative Services Unit (ASU) facilitates contracts processes, monitors internal controls, and oversees and prepares the Workers' Compensation and Safety Fund Assessment including Subsequent Injury Funds and the Uninsured Fund. ASU is responsible for the distribution of annual Permanent Total Disability recipient payments, and the management of federal grant system. ASU also provides information technology services for the division, including network administration, individual unit maintenance, and information analysis.

Authority: State Statute - Mandatory

INDUSTRIAL RELATIONS DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$19,443,595	$19,944,866

CONSUMER AFFAIRS DIVISION

Vacant, Ombudsman Minority Affairs

Ombudsman for Minority Affairs
Business & Industry Director's Office
555 E. Washinington, Suite 4900
Las Vegas, NV 89101

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Fax: (702) 486-2758
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Web: business.nv.gov

Mission Statement

To serve Nevada's minority consumers and to assist in maximizing and coordinating the programs designed for their protection through the Nevada Commission on Minority Affairs.

The commission's directives are to: study matters affecting the social and economic welfare and well-being of Nevada minorities; collect and disseminate information on activities, programs, and essential services available to minorities in the state; study employment, entrepreneurial and housing opportunities for Nevada minorities; act as a liaison to inform and educate Nevada minorities about discriminatory and deceptive trade issues.

Agency Operations Summary

The commission provides education, outreach, and service programs for minority groups pertaining to consumer fraud and/or deceptive trade practices; acts as liaison to Business and Industry divisions in matters pertaining to minority consumer fraud and/or deceptive trade practices; and represents the Department of Business and Industry in interviews with minority print and broadcast media in matters pertaining to consumer fraud and/or deceptive trade practices. The Ombudsman serves as the Executive Secretary for the Nevada Commission on Minority Affairs.

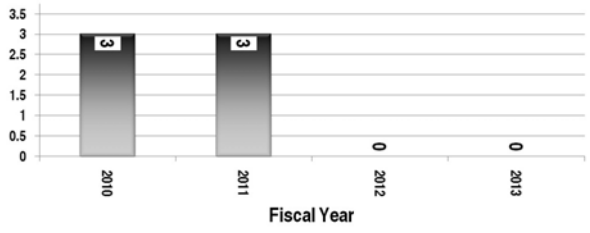
Strategic Priorities

1) Facilitate consumer complaint resolution for minority consumers who may have language or cultural barriers preventing them from successfully accessing those services through the department's divisions.
2)Arrange, facilitate, and keep minutes of meetings for the Nevada Commission on Minority Affairs.

Budget Highlights

In an effort to streamline essential services within the Department of Business and Industry, the Office of the Ombudsman of Consumer Affairs for Minorities within the Consumer Affairs Division will be dissolved.

Positions



Activities

Education and Outreach

Priority: Low **Status:** Eliminated

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Provide education, outreach and service programs for minority groups pertaining to consumer fraud and/or deceptive trade practices through community events, and affiliation with various community organizations. No information is available on the minority groups served or consumer fraud efforts.

Authority: State Statute - Mandatory

Executive Secretary for the Nevada Commission on Minority Affairs

Priority: Low **Status:** Eliminated

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Ombudsman Minority Affairs assists the nine member Nevada Commission on Minority Affairs. The commission is responsible for performing studies on topics affecting minorities such as social and economic welfare, employment opportunities and availability of housing for minorities. The commission performed no studies during fiscal year 2010 and held only one of the required quarterly board meetings.

Authority: State Statute - Mandatory

CONSUMER AFFAIRS DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

HOUSING DIVISION

Charles "Chas" Horsey, Administrator

Housing Division
1535 Old Hot Springs Road
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Mission Statement

To assist and encourage the private sector and other government entities in the creation and maintenance of affordable housing throughout the state. Additionally, to protect the interests of the manufactured housing industry and owners or occupants of manufactured homes and structures.

Agency Operations Summary

The Housing Division has eight major components: Multi-Family Bond Financing, First Time Homebuyer Program, Low Income Housing Tax Credit Program, Low Income Housing Tax Credit Monitoring and Compliance, HOME Program, Low Income Housing Trust Fund, Emergency Shelter Grant Program, and the Weatherization Program.

As a result of the State of Nevada reorganization efforts, the Housing Division will be absorbing the operations of the Manufactured Housing Division to enhance the oversight of the manufactured housing industry.

Components of the Manufactured Housing Bureau consist of: Lot Rent Subsidy Trust Fund, Landlord Tenant Program, and Education/Recovery.

Strategic Priorities

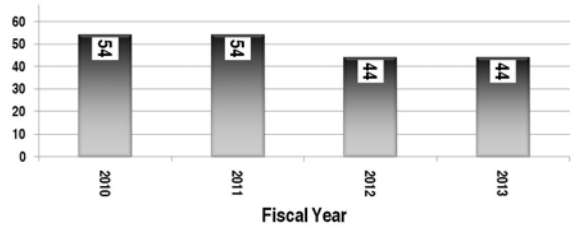
1) To fund affordable housing projects.
2) To utilize tax-exempt mortgage revenue bonds to provide sources of financing to purchase mortgages at below-market interest rates.
3) To ensure manufactured structures are constructed and installed in a manner which provides reasonable safety and protection to owners and consumers.
4) To ensure proper licensing of manufacturers, dealers, service people and salespeople.
5) To investigate consumer complaints against licensed professionals.
6) To maintain manufactured homeowner title records, conversions to real property and property liens.
7) To assist eligible low-income mobile home owners through financial assistance of their space rent in mobile home parks.
8) To investigate complaints and disputes between the landlord/owner and the mobile home owner renting space in a mobile home park.
9) To provide educational programs for the manufactured housing industry and licensees.
10) To compensate consumers who incur losses based on the actions of individuals licensed by the division.

Budget Highlights

As part of the State of Nevada's reorganization efforts, the Governor's Executive Budget moves the operations of the Manufactured Housing Division to the Housing Division. This is expected to improve public service and to allow for cross-training of employees to service both industries. Most importantly, this merger will expand funding opportunities that will benefit first-time home buyers and seniors currently living in manufactured homes.

The Manufactured Housing Bureau within the Housing Division will eliminate two Manufactured Housing Inspector positions, four administrative positions, and one Compliance Investigator position.

Positions



Activities

Education/Recovery

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$128,122	$127,709

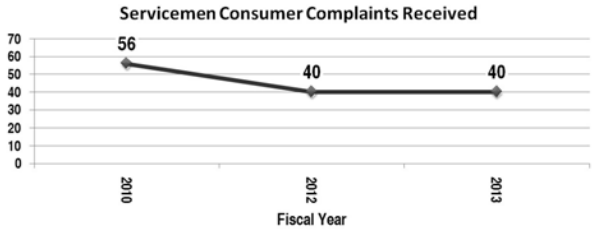
Activity Description:

The Education/Recovery activity compensates a purchaser of a manufactured home, mobile home, manufactured building, commercial coach or factory-built housing who obtains a final court judgment against any licensee licensed by the Manufactured Housing Division.

Authority: State Statute - Mandatory

Performance Measure: Servicemen Consumer Complaints Received

The 129 licensed servicemen attending continuing education classes during fiscal year 2010 received 56 complaints, this equates to .4 complaints per service licensee. In addition there were 56 complaints against service work done by unlicensed persons. The division's goal is to reduce the number of complaints against licensed servicemen through education and to encourage those that are unlicensed to become licensed.



Performance Measure: Salesperson Consumer Complaints Received

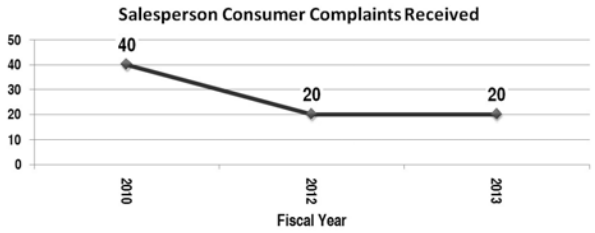
HOUSING DIVISION

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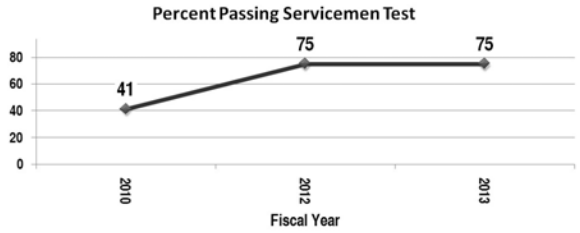
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The 67 licensed salespersons and responsible managing employees attending continuing education classes during fiscal year 2010 received 40 complaints. This equates to .6 complaints per sales & dealer licensee. The division's goal is to reduce the number of complaints against sales persons, dealers, and responsible managing employees through education.



Performance Measure: Pass Rate on Servicemen Test

Seventy-eight servicemen tested for licensure. The division's goal is to increase the pass rate through education.



Housing Administration

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,303,869	$2,093,963

Activity Description:

The Housing Administration activity monitors and manages all housing programs.

Authority: State Statute - Mandatory

Housing Federal and Grant Programs

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$20,942,959	$3,000,000

Activity Description:

The Housing Federal and Grant Programs carry out all federal mandates including the low-income housing tax credit program, HOME program, and Emergency Shelter Grant program.

The Housing Division allocates low income housing tax credits on a competitive basis to developers of eligible multi-family affordable housing projects. The developers sell the tax credits to investors in exchange for equity to build the project.

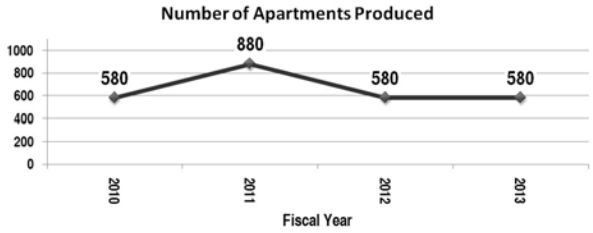
The Emergency Shelter Grant program aims to reduce homelessness by providing rental assistance and supporting shelter operations.

HOME is a federally funded program that partners federal, state, and local governments with the private sector to build, own, manage, finance, and support low-income housing.

Authority: State Statute - Mandatory

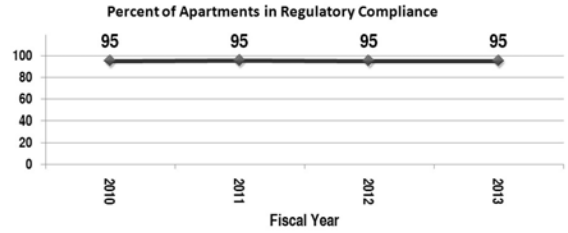
Performance Measure: Apartments Produced

Number of Apartments Produced.



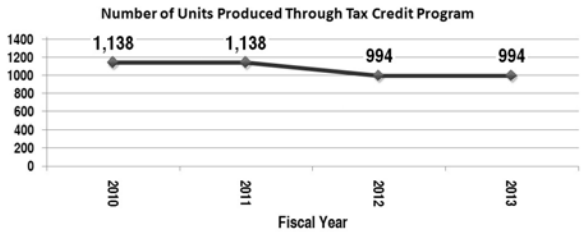
Performance Measure: Apartment Compliance

Percent of Apartments in Regulatory Compliance.



Caseload or Population: Number of Units Produced - Tax Credit Program

Serves low-income population defined as 60% or less of area median income.



HOUSING DIVISION

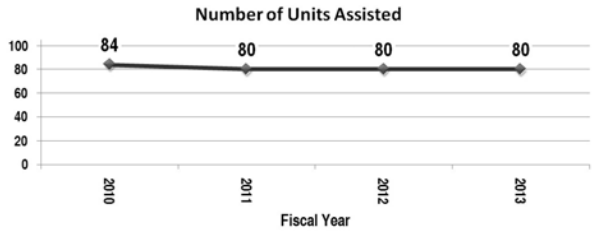
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Caseload or Population: Number of Units Assisted

Units assisted through the HOME program serving low-income population, defined as those with 60% or less of area median income.



Housing Financing and Lending

Priority: High **Status:** New

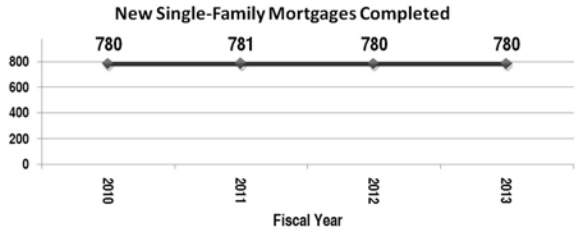
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,450,000	$3,450,000

Activity Description:

The Housing Financing and Lending activity includes responsibilities for accounting, budgeting, investments, external reporting, lending, and project underwriting for a variety of multi- and single-family projects.

Authority: State Statute - Mandatory

Performance Measure: New Single-Family Mortgages Completed



Inspection of Manufactured Structures

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$168,957	$160,591

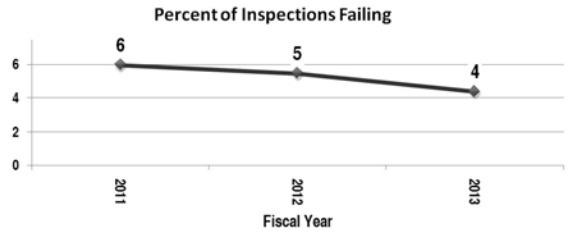
Activity Description:

The Inspection of Manufactured Structures activity inspects manufactured structures to ensure they are constructed, installed, and repaired in a manner according to statute, which provides reasonable safety and protection to owners and consumers.

Authority: State Statute - Mandatory

Performance Measure: Percent of Inspections Failing

The division conducts installation and repair inspections for manufactured/mobile homes, manufactured structures, and commercial coaches.



Investigate Consumer Complaints

Priority: High **Status:** Ongoing

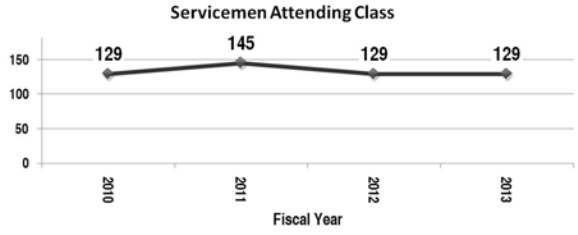
Activity Description:

The Investigative Consumer Complaints activity reviews consumer complaints and submitted documents. Each entity identified in the complaint is asked to submit a response to the allegations. Division staff interview witnesses to document facts in the case. The staff reviews all material for accuracy and compliance with applicable laws, business practices, advertising, etc. The investigation mechanism is designed to provide consumers with a fair and balanced complaint resolution process.

Authority: State Statute - Mandatory

Performance Measure: Servicemen Attending Class

129 percent licensed servicemen attended continuing education classes during fiscal year 2010 and there were a total of 56 complaints received against licensed servicemen. This equates to .4 complaints per service licensee. In addition there were 56 complaints against service work done by unlicensed persons.



Licensing

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$56,047	$53,271

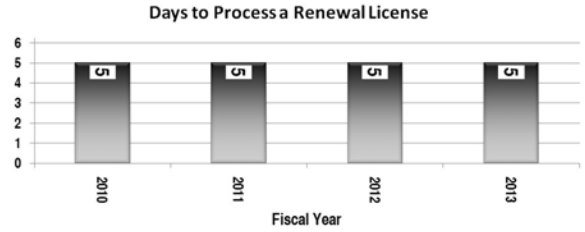
Activity Description:

The licensing activity issues licenses and performs general maintenance on licenses. Issuing licenses involves reviewing applications, financial documents, background checks and other required materials. General maintenance includes addressing changes for manufacturers, dealers, responsible managing employees, salespeople, general service people and specialty service people.

Authority: State Statute - Mandatory

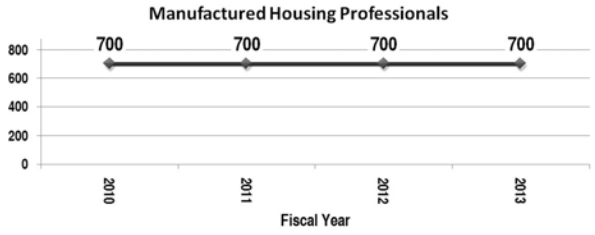
Performance Measure: Days to Process a Renewal License

Licensees are required to renew their licenses every two years with the division.



Caseload or Population: Manufactured Housing Active Licensees

Manufactured housing licenses manufacturers, manufactured/mobile home dealers, general service people, specialty service people, limited lien resale, responsible managing employees and sales staff.



Lot Rent Subsidy

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$664,362	$649,668

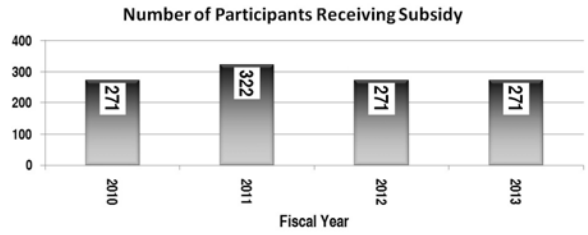
Activity Description:

The Lot Rent Subsidy activity provides financial aid to qualifying low-income mobile home park residents by paying up to 20 percent of their monthly space rent not to exceed $100. To qualify for assistance, an eligible applicant must meet requirements such as residency and income.

Authority: State Statute - Mandatory

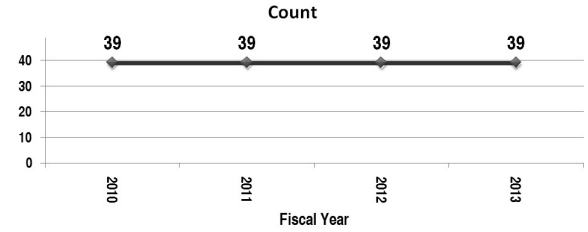
Performance Measure: Number of Participants Receiving Subsidy

As of June 30, 2010, 271 individuals were receiving the subsidy payment and 80 individuals were on a waiting list as the demand for assistance exceeds the funds available.



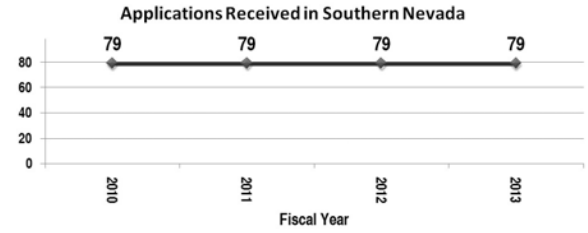
Performance Measure: Applications Received in Northern/Rural Nevada

New applications received from mobile home parks located in northern/rural Nevada out of 13,048 park spaces.



Performance Measure: Applications Received in Southern Nevada

New applications received from southern Nevada out of 17,564 park spaces.



Low-Income Housing Trust Funds

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$6,607,892	$5,795,783

Activity Description:

The Low-Income Housing Trust Funds activity uses state funds to expand and improve the supply of rental housing through new construction and rehabilitation

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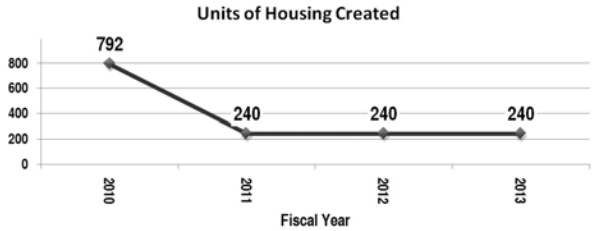
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of multi-family projects. Trust Funds may also be used to provide financing for down payment assistance and homeowner rehabilitation of single family residences, and to provide emergency assistance to families who are in danger of becoming homeless.

Authority: State Statute - Mandatory

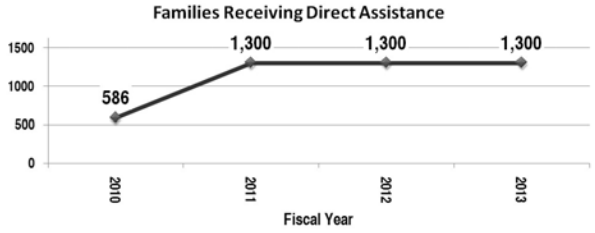
Performance Measure: Units of Housing Created

Units of housing created for families with income less than 60% of median.

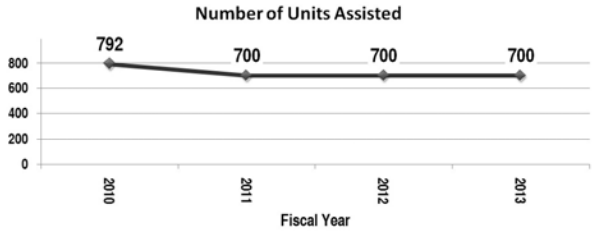


Performance Measure: Assistance to Families

Number of families receiving direct assistance whose income is less than 60 percent of median.

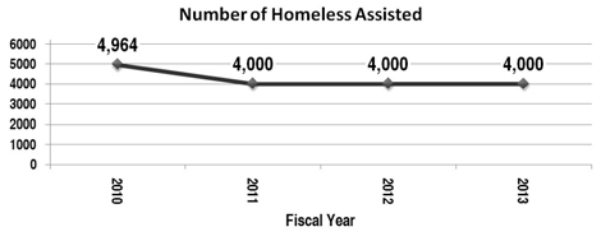


Caseload or Population: Number of Units Assisted



Caseload or Population: Number of Homeless Assisted

Number of homeless and at-risk of homeless adults and children assisted.



Titling of Manufactured Structures

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$33,156	$31,514

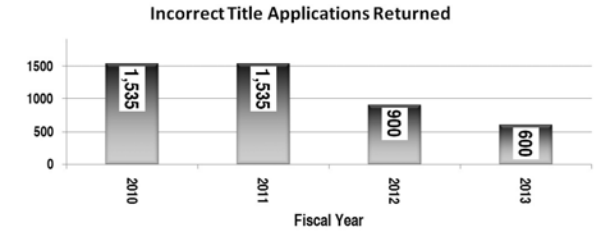
Activity Description:

The Titling of Manufactured Structures activity provides services to the general public, both new and used manufactured/mobile home dealers, financial institutions, title-escrow companies, and legal offices. All manufactured/mobile homes and commercial coaches that are sold in or shipped into Nevada must be registered and titled with the division. The "Certificate of Ownership" or title is like a "deed" for a site-built home. The division issues "titles" and maintains state records of ownership on all manufactured homes, mobile homes and commercial coaches; provides title searches; records liens placed on homes; and issues Real Property Notices.

Authority: State Statute - Mandatory

Performance Measure: Incorrect Title Applications Returned

The division issues certificates of ownership (title) for manufactured/mobile homes. manufactured structures and commercial coaches. Titles are returned to individuals when there is incorrect or missing documents which prevents the division from processing a title, 26 percent of the 5,819 titles processed in fiscal year 2010 were returned for incorrect or incomplete documentation. The division's goal is to reduce the number of returns by educating the public on what is required to process a title.



Performance Measure: Days to Process a Title

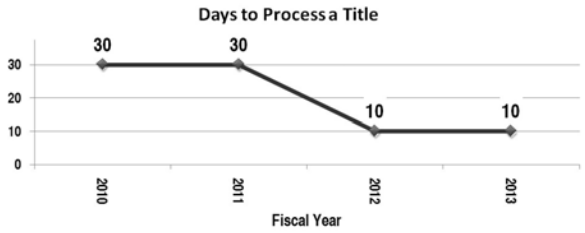
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Average number of work days to process a title.



Weatherization for Low-Income Persons

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$12,655,115	$3,997,398

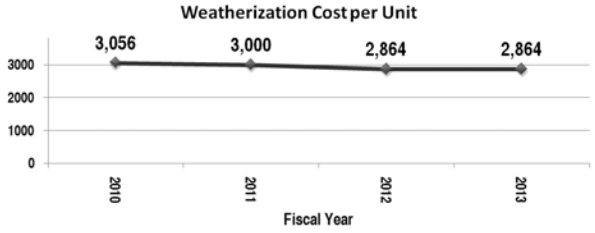
Activity Description:

The Weatherization Assistance activity for low-income persons uses state and federal funds to provide weatherization to low-income households. The program must administer, monitor, and report on the subgrantee's use of these funds.

Authority: State Statute - Mandatory

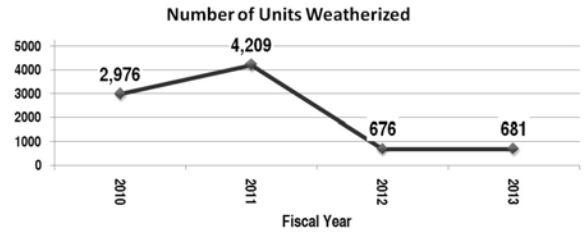
Performance Measure: Weatherization Cost per Unit

Average cost per unit weatherized.



Caseload or Population: Number of Units Weatherized

Serves low-income population defined as at or below 20% of poverty.



Investigate Landlord/Tenant Disputes

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$232,879	$232,496

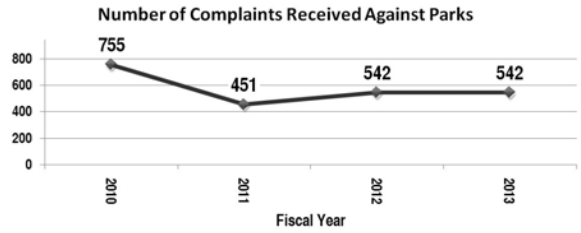
Activity Description:

The Investigate Landlord/Tenant Disputes activity investigates complaints and disputes between landlords and tenants, who own their manufactured/mobile home, but rent the space. During an investigation, the division reviews the complaint and submitted documents. Each entity identified in the complaint is asked to submit a response to the allegations and provide copies of other documents that the division feels are pertinent to the investigation. Division staff interview witnesses to document facts in the case. The staff reviews all material for accuracy and compliance to applicable laws, business practices, advertising, etc. The investigation mechanism is designed to provide consumers with a fair and balanced complaint resolution process.

Authority: State Statute - Mandatory

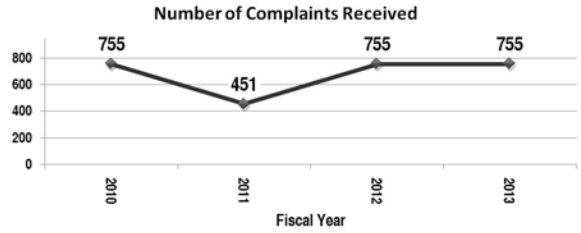
Performance Measure: Complaints Received Against Parks

1,084 managers, assistant managers and owners attended continuing education classes during fiscal year 2010. There were a total of 755 complaints received against managers, assistant managers, and owners of mobile home parks; 67 were formal complaints and 688 were informal complaints, which equates to .7 complaints per park employee. The agency's goal is to reduce the number of complaints against managers, assistant managers, and owners of mobile home parks through education.



Performance Measure: Number of Complaints Received

The division received 67 formal and 688 informal complaints. All of the informal complaints were resolved or may have been referred to other agencies. Formal complaints are investigated and resolved through compliance with NRS 118B or disciplinary action.



Manufactured Housing Administration

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Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$214,858	$204,364

Activity Description:

Administration provides support needed including fiscal and accounting functions, personnel and payroll functions, and coordination of licensing requirements.

Authority: Other

Personnel and Payroll Services

Priority: Medium **Status:** Ongoing

Activity Description:

The Personnel and Payroll Services program provides time-keeping and payroll functions. As a result of the State of Nevada reorganization efforts, personnel functions will be transferred to the Human Resource Management Division with the Department of Administration.

Authority: Other

Special Housing Federal Programs

Priority: Medium **Status:** Eliminated

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$507,813	$257,813

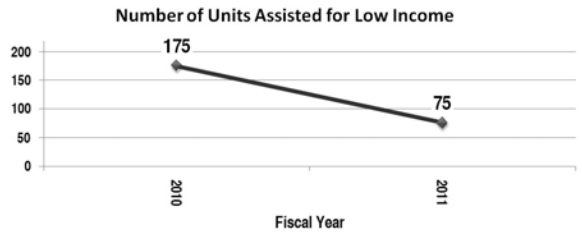
Activity Description:

The Special Housing Federal activity includes the Neighborhood Stabilization Program, which provides funds to local governments, non-profit agencies, or developers to acquire, rehabilitate, and rent/resale foreclosed or blighted properties or to develop multi-family rental housing. This activity provides funds to HUD approved housing counseling agencies to assist with foreclosure mitigation counseling. The program administers, monitors, and reports on all subgrantee use of these Special Housing Federal Programs.

Authority: Federal Mandate

Caseload or Population: Number of Units Assisted

Serves low-income population defined as at or below 120 percent of area median income. All program funds will be expended by the end of state fiscal year 2011.



HOUSING DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$47,966,029	$20,054,571

DAIRY COMMISSION

Lynn Hettrick, Executive Director

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Web: dairy.state.nv.us

Mission Statement

The Dairy Commission is dedicated to assuring the availability of wholesome, nutritious dairy products and to promoting a business climate that is economically viable for those who produce, process, or market dairy products in Nevada.

Agency Operations Summary

The Dairy Commission inspects, licenses, and regulates the Nevada dairy industry from farm-level production through sale to the consumer. The Dairy Commission is charged with developing and maintaining satisfactory marketing conditions to bring about a reasonable amount of stability and prosperity in the production and marketing of fluid milk and cream. The Dairy Commission conducts investigations and audits to enforce the laws with primary emphasis on eliminating below-cost sales. This ensures a competitive market for Nevada dairy processors, distributors, and Nevada consumers.

In addition, it is the Dairy Commission's responsibility to ensure that an adequate and continuous supply of pure, fresh, wholesome fluid milk and dairy products are available to Nevada consumers. This is accomplished through the federally mandated Milk and Dairy Foods Inspection Program that includes: 1) ensuring compliance with safe practices and quality standards in all phases of milk production and processing; 2) providing oversight of and licensing for pasteurization, milk testing (drug residuals & organism counts), milk hauling, and inspection of equipment and facilities at dairy farms, dairy processing plants, and in all equipment used to transport and store raw milk; and 3) certifying milk plants, dairy farms, and single service plants for inclusion on the Interstate Milk Shippers list. Most of Nevada's milk production is sold in the California market. Without the inspections required for producers to be included on the Interstate Milk Shippers list, Nevada milk products could not be sold or shipped out of the state.

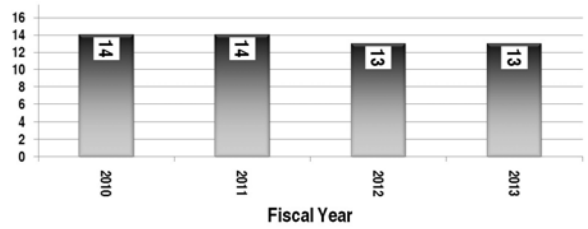
Strategic Priorities

1) To ensure that all fluid milk and dairy products are properly inspected so they may be sold in other states.
2) To protect the public health by ensuring milk and dairy products produced and/or processed in Nevada are free from disease causing organisms and antibiotic residues.
3) To foster a regulatory environment that encourages growth and development in the dairy industry and promotes a favorable business climate.
4) To investigate and correct unfair trade practices involving marketing and pricing methods.
5) To ensure that persons processing and/or distributing dairy products in Nevada are properly licensed, and to facilitate the licensing process.
6) To review the records of distributors of dairy products and the purchasing of dairy products by retail stores to determine compliance with Nevada laws and regulations.

Budget Highlights

The Governor's Executive Budget transfers one position to the Director's Office as part of a centralization of activities plan, and personnel services will be transferred to the Department of Administration, Division of Human Resource Management.

Positions



Activities

Dairy Inspections/Farms

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$35,150	$35,391

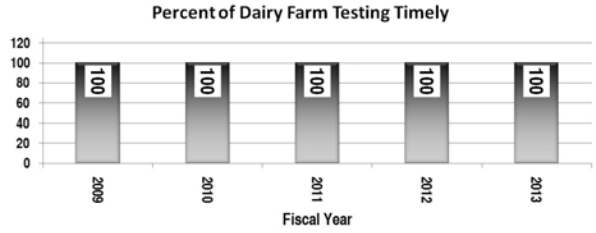
Activity Description:

This activity involves inspecting dairy farms to ensure they comply with the U.S. Food and Drug Administration's requirements set forth in the Grade "A" pasteurized milk ordinance. A dairy farm is any place where one or more milking cows, sheep or goats are kept and all or a part of the milk produced from those animals is delivered, sold, or offered for sale to a dairy foods manufacturing plant. Staff take samples of raw milk and water for testing to ensure farms comply with health and safety standards. Conducting timely inspections, evaluations, and milk and water sampling ensures dairy farms comply with health and safety standards and milk supplies are free from biological and chemical contaminants to meet the Grade "A" standards. Dairy farms that meet these standards are included on an intestate list of certified milk shippers.

Authority: Federal Mandate

Performance Measure: Dairy Farm Inspections

Farms inspected at least once every six months.



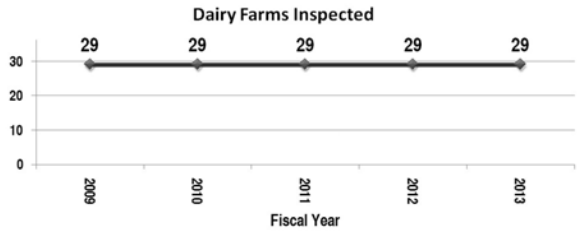
Caseload or Population: Dairy Farms Inspected

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Dairy Inspections/Processors

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$26,362	$26,543

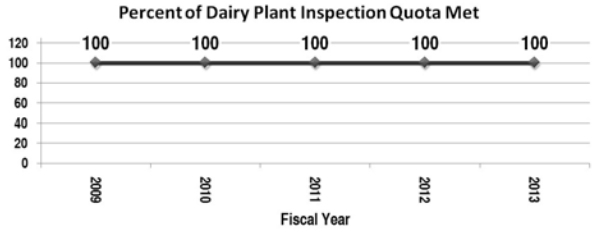
Activity Description:

This activity involves inspecting milk plants to ensure they comply with the U.S. Food and Drug Administration's requirements set forth in the Grade "A" pasteurized milk ordinance. A milk plant is any place where a distributor receives, weighs, tests, standardizes, pasteurizes, homogenizes separates, and bottles or packages fluid milk or cream. Staff also inspect dairy foods plants that manufacture dairy products, including but not limited to ice cream, butter, natural cheese, processed cheese, dry milk products, and condensed milk products, to ensure they comply with U.S. Department of Agriculture Milk for Manufacturing Purposes production and processing requirements. Additionally, staff inspect single-service plants to ensure they comply with the U.S. Food and Drug Administration's requirements set forth in the Grade "A" pasteurized milk ordinance. A single-service plant is any place that manufactures a single-service container for use by a milk plant for packaging Grade "A" milk or milk products. Staff also test equipment and finished milk samples. Conducting timely inspections, evaluations, and milk sampling ensures plants comply with health and safety standards and milk supplies are free from biological and chemical contaminants to meet Grade "A" standards. Plants that meet these standards are included on an intestate list of certified milk shippers.

Authority: Federal Mandate

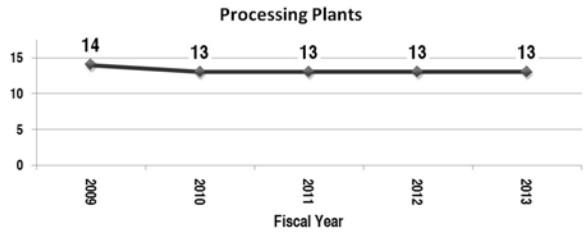
Performance Measure: Dairy Plant Inspection

Inspect each milk plant and receiving station at least once every three months.



Caseload or Population: Dairy Plants and Frozen Plants

Number of dairy plants and frozen plants to be inspected.



Dairy Licensee Audits

Priority: High **Status:** Ongoing

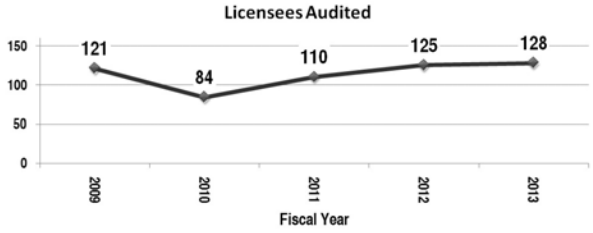
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$54,829	$55,190

Activity Description:

Audits of licensees are conducted to ensure licensees are complying with Nevada state laws and regulations. This ensures the collection of assessments that fund the federally mandated inspection program.

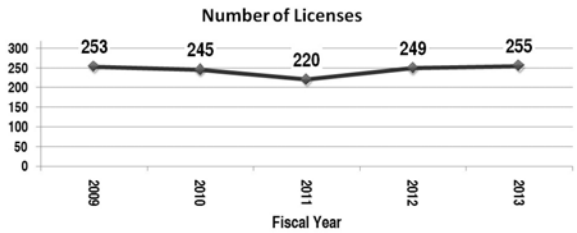
Authority: State Statute - Mandatory

Performance Measure: Licensees Audited



Caseload or Population: Licensees

Number of licenses authorized by the Dairy Commission.



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Investigations

Priority: High **Status:** Ongoing

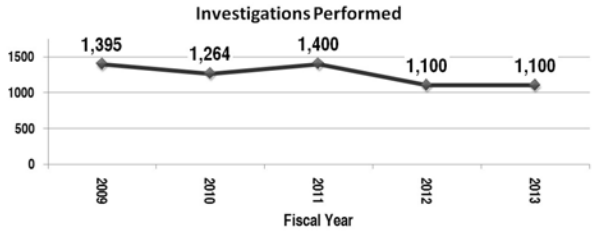
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$17,575	$17,695

Activity Description:

The Dairy Commission performs investigations to ensure compliance with Nevada dairy laws and regulations, including pricing, illegal sale of dairy products, selling below cost, health regulations, and accurate labeling. Staff review coupon and dairy promotions to ensure they comply with state laws and regulations.

Authority: State Statute - Mandatory

Performance Measure: Investigations Performed



Caseload or Population: Number of Investigative Stops



Licensing/Commission Meetings

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,515	$3,539

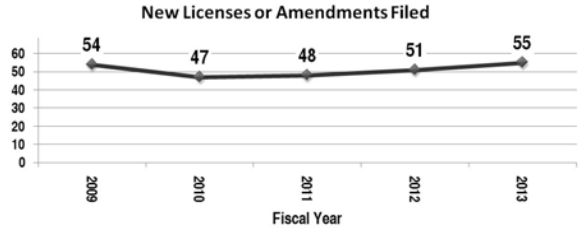
Activity Description:

The Dairy Commission consists of three members appointed by the Governor: a public or certified public accountant, an agricultural economist, and a member experienced in banking or finance. The commission processes new license applications, amendments, and renewals to ensure they comply with state laws and regulations. All licensees, both in-state and out-of-state, are screened to ensure all required licenses and registrations are in place to conduct business in the state. Screening also facilitates the licensing process. The commission may also hear complaints and impose civil penalties for violations of state laws and regulations. The commission advocates policies and programs that promote a viable business climate in the state, which will ensure the economic success of Nevada's dairy industry.

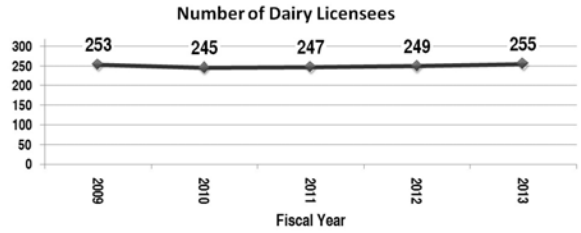
Authority: State Statute - Mandatory

Performance Measure: License Requests

The number of existing licensees who request amendments to their license or new parties who request a license during the commission's monthly meeting.



Caseload or Population: Licensees



Milk Hauler/Sampler Evaluations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$8,787	$8,848

Activity Description:

The Dairy Commission inspects bulk milk tank trucks and evaluates milk hauler practices to ensure they comply with the U.S. Food and Drug Administration's federally mandated requirements set forth in the Grade "A" pasteurized milk ordinance. Conducting timely inspections and evaluations ensures milk haulers/samplers comply with health and safety standards; milk supplies are free from biological and chemical contaminants to meet Grade "A" standards; and certifies shippers for inclusion on the Intestate Milk Shippers list. Inclusion on the list is mandatory for milk to be shipped to a facility producing Grade "A"

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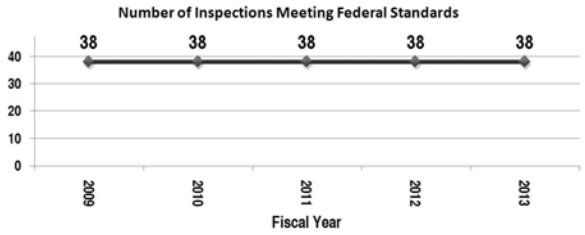
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dairy products and for raw milk, or Grade "A" dairy products made from that raw milk, to be shipped across state lines.

Authority: Federal Mandate

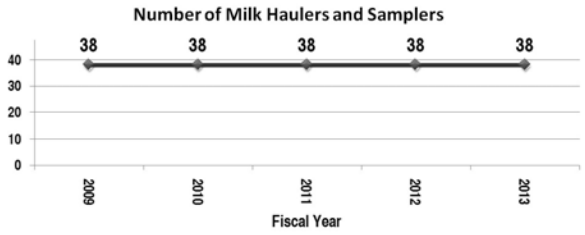
Performance Measure: Transport Inspections

Inspections of bulk milk tank trucks, milk haulers, and samplers. Inspect bulk milk tank trucks annually, evaluate milk haulers annually; and evaluate each bulk milk hauler/samplers, dairy plant samplers, and industry plant samplers pick-up procedures at least once every twenty-four months.



Caseload or Population: Milk Haulers and Samplers

Number of milk haulers and milk samplers licensed by the Dairy Commission.



Milk Pricing

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,515	$3,539

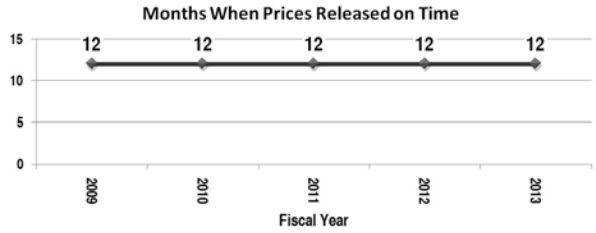
Activity Description:

The Dairy Commission must set the component prices for Class I, II, and III milk for the northern and southern Nevada marketing areas. Class I is milk used for beverages; Class II is milk used for soft dairy products, such as ice cream and yogurt; Class III is milk used for hard cheeses; Class IV is milk used for butter and dry milk products. The Dairy Commission's mission is, in part, to provide fair and equitable oversight of a state regulated stabilization and marketing plan.

Authority: State Statute - Mandatory

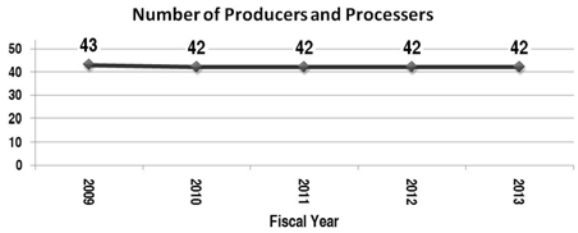
Performance Measure: Milk Pricing Timeliness

The number of advance and final minimum milk prices made available on time to the public.



Caseload or Population: Milk Pricing Users

Number of producers and processers in Nevada.



Fiscal

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$58,106	$63,816

Activity Description:

Accounting for the agency's assets, revenues and expenditures is handled by the fiscal department of the agency. The fiscal section ensures timely submission of dairy assessments by tracking the monthly submittal of remittance reports and payments from licensees. This function will be transferred to the Director's Office as part of a centralization of functions.

Authority: State Statute - Mandatory

General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,046,408	$1,070,669

Activity Description:

The Dairy Commission reviews and updates state law and regulations to ensure compliance with federal regulations. Staff provide support for monthly

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commission meetings, including travel arrangement for commissioners, support material, agendas, and minutes. Additionally, staff produce newsletters, maintain the commission's website, and respond to requests for information and statistical data.

Authority: State Statute - Mandatory

Personnel and Payroll

Priority: Medium **Status:** Ongoing

Activity Description:

Dairy Commission staff perform personnel and payroll duties under the guidelines of all applicable federal and state laws and regulations. Duties will be transferred to the Department of Administration, Division of Human Resource Management.

Authority: State Statute - Mandatory

Statistics

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,515	$3,539

Activity Description:

The Dairy Commission collects, assembles, compiles, and distributes statistical data about fluid milk, cream, and other milk and dairy products. Data is collected and disseminated as mandated by state law.

Authority: State Statute - Mandatory

DAIRY COMMISSION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,257,762	$1,288,769

EMPLOYEE MANAGEMENT RELATIONS

Andy Anderson, Commissioner

Employee Management Relations Board
2501 E. Sahara Avenue
Suite 203
Las Vegas, NV 89104

Phone: (702) 486-4504
Fax: (702) 486-4355
Email: EMRB@business.nv.gov

Mission Statement

Promote the collective bargaining process, support those involved in the process, and settle disputes as they arise.

Agency Operations Summary

The Commissioner is responsible for the budget, legislative initiatives, researching case law, assisting the board, and conducting pre-hearing conferences and fact-finding panels.

The Board consists of three members, appointed by the Governor for a four-year term, and not more than two may be members of the same political party. The Chairman is elected annually.

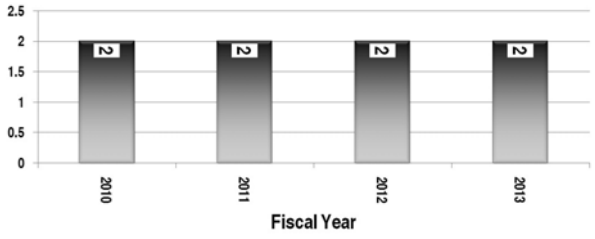
Strategic Priorities

1) Research of case law.
2) Conducts pre-hearing conferences.
3) Conducts fact-finding panels.
4) Monitor bargaining unit elections.
5) Educate local government employers and employee organizations about prohibited practices.
6) Provide mediation and training services.
7) Perform legislative initiatives.

Budget Highlights

The Governor's Executive Budget contains no significant changes for this agency.

Positions



Activities

Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$211,668	$265,939

Activity Description:

The administration section logs new cases, maintains files, logs new pleadings, prepares public notices, arranges travel for board members, distributes information to key parties, creates reports, and handles accounting for the division.

Authority: State Statute - Mandatory

Collective Bargaining and Labor Relations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$211,668	$265,939

Activity Description:

The collective bargaining and labor relations section is responsible for day-to-day operations and providing support for the Commissioner. The Commissioner performs pre-hearing conferences, and participates in fact-finding panels when parties are unable to reach a negotiated settlement through collective bargaining. The Commissioner provides guidance to local government employers and employee organizations on collective bargaining and how to avoid prohibited practices. In addition, the Commissioner provides mediation and training services upon request to employers, employee associations, and legal counsels, to improve ongoing labor relations.

Authority: State Statute - Mandatory

EMPLOYEE MANAGEMENT RELATIONS FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$423,335	$531,877

REAL ESTATE DIVISION

Gail Anderson, Administrator

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Mission Statement

The mission of the Nevada Real Estate Division is to safeguard and promote public interest in real estate transactions by developing an informed public and a professional industry.

Agency Operations Summary

The Real Estate Division is a licensing and regulatory agency. Through issuing licenses, permits, certificates, and registrations, the agency seeks to assure the public is not harmed by any improper action in violation of law or regulation under its authority. Adequate resources for the broad range of programs administered by the division enable the agency to promote development and commerce in the state, while protecting the public in those transactions, and ensures that homeowners residing in common-interest communities receive education and assistance in resolving disputes. Common-interest communities are those governed by an association of all unit owners through its elected board or the property developer or entity that created the original Declaration of Covenants, Conditions and Restrictions that govern the association.

These functions are performed through seven primary activities: administration, licensing, education, appraisal, projects, compliance, and ombudsman.

Strategic Priorities

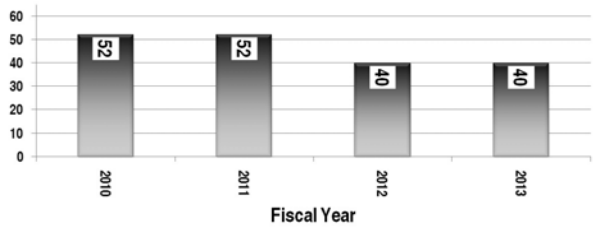
1) To issue licenses, permits, certificates, and registrations to competent and qualified individuals.
2) To enforce all statutes and codes by audit and investigation.
3) To ensure awareness of relevant laws and practices by all licensees and provide information to the public regarding laws, programs, and required disclosures under the agency's jurisdiction through pro-active education and information efforts.
4) To assist and educate owners who live in common-interest communities understand and properly apply the laws that regulate associations which fall under the agency's jurisdiction.
5) To provide assistance to resolve issues that may arise.

Budget Highlights

The Real Estate Division will eliminate a total of nine positions consisting of eight support positions and one compliance/audit investigator position. Additionally, the agency reduces one Real Estate Projects Chief position from full-time to part-time, reduces one full-time Compliance/Audit Investigator position, and one full-time Administrative Assistant position to 60 percent, and reduces in-state travel.

In an effort to realign positions with duties of the agency, one administrative position will be transferred from the Administrative account to the Education & Research account; two fiscal positions will be transferred to the Director's Office as part of the centralization of functions.

Positions



Activities

Appraisal Management Companies

Priority: High **Status:** New

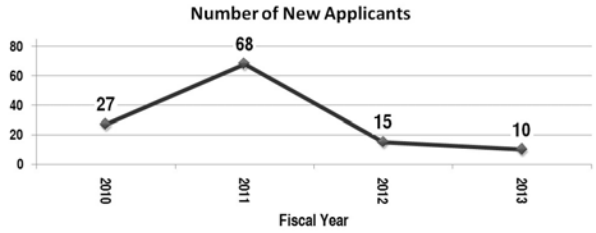
	FY 2012	FY 2013
General Fund	$7,093	$7,093
Highway Fund	$0	$0
Other	$15,069	$15,069

Activity Description:

The division issues registrations to competent and qualified appraisal management companies; determines qualifications of companies to register; maintains a database; and collects fees, as appropriate. The division also accepts written complaints (Statement of Fact) regarding possible violations of state statutes, conducts investigations of possible violations, and proceeds with disciplinary action if violations are substantiated. The division prepares and presents cases for disciplinary hearings before the Commission of Appraisers of Real Estate.

Authority: State Statute - Mandatory

Performance Measure: Number of New Applicants



Caseload or Population: Appraisal Management Companies

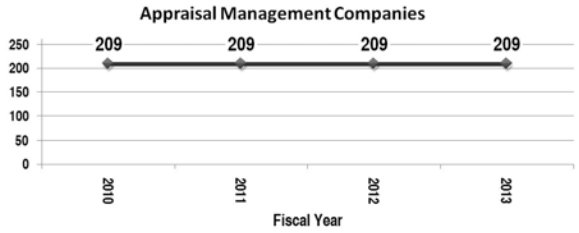
REAL ESTATE DIVISION

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Number of Appraisal Management Companies nationally as potential Nevada registrants.



Common-Interest Communities - Commission

Priority: High **Status:** Ongoing

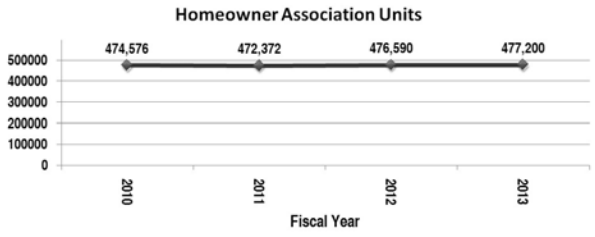
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$137,699	$133,848

Activity Description:

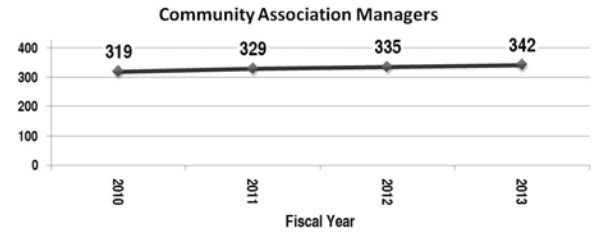
The division supports the Commission for Common-Interest Communities with administrative staff to perform its duties regarding the enforcement of state law. The commission conducts disciplinary hearings, holds public workshops, adopts regulations, issues advisory opinions, and issues and enforces subpoenas.

Authority: State Statute - Mandatory

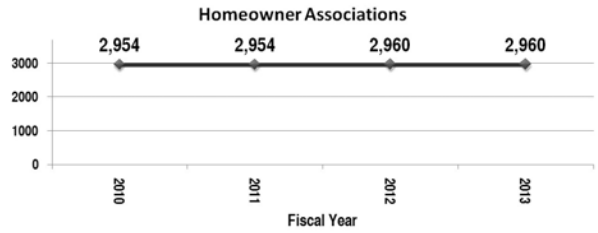
Caseload or Population: Homeowner Association Units



Caseload or Population: Community Association Managers



Caseload or Population: Registered Homeowner Associations



Common-Interest Communities - Compliance

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$642,597	$624,625

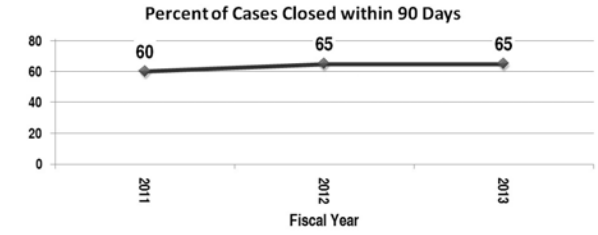
Activity Description:

The division investigates complaints filed against all entities under the jurisdiction of applicable state statute. It investigates and presents cases for disciplinary hearings before the Commission for Common Interest Communities and Condominium Hotels or an appointed hearing officer. Staff research questions posed as they relate to the applicability or interpretation of state statute and respond to questions from the public and licensees about state law.

Authority: State Statute - Mandatory

Performance Measure: Cases Closed within 90 Days

Percent of cases opened in Compliance Section for which investigations were completed within 90 days of assignment.



Common-Interest Communities - Dispute Resolution

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$214,199	$208,208

Activity Description:

The division's ombudsman for common-interest communities receives and reviews claims alleging violations of governing documents or law and meets

REAL ESTATE DIVISION

Gail Anderson, Administrator

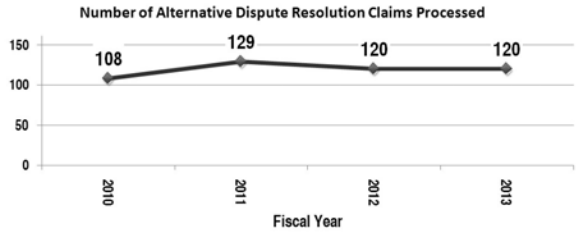
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with disputing parties to assist with resolving the issues. The office of the ombudsman assists in processing claims submitted for mediation or arbitration to resolve issues or as a prerequisite to court proceedings. The ombudsman maintains a list of qualified arbitrators and mediators to be assigned in accordance with state statute. The office receives claims, assigns mediators or arbitrators, receives decisions, and provides certificates of completion of disputes.

Authority: State Statute - Mandatory

Performance Measure: Alternative Dispute Resolution



Common-Interest Communities - Education

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$262,196	$254,877

Activity Description:

The division develops and presents educational programs to assist executive boards of directors, community managers, and owners who live within common-interest communities, understand their rights and responsibilities as set forth in state statute. Staff produce and make available a training manual containing policies and procedures for executive boards and community managers, which explain and fulfill requirements under state statute. The division also publishes materials related to owners and board members understanding their rights and responsibilities and assists persons appointed or elected to serve on executive boards of associations to carry out their duties. Staff review and make recommendations to the Commission on Common-Interest Communities regarding education for community managers.

Authority: State Statute - Mandatory

Common-Interest Communities - Registration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$305,999	$297,441

Activity Description:

The division compiles and maintains the registration for each homeowner association organized under applicable state statutes. It collects and deposits fees for every residential unit in an association required to be registered with the ombudsman's office. Additionally, it gathers and reports statistical data and information specified by statute.

Authority: State Statute - Mandatory

Compliance Enforcement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$170,239	$170,239
Highway Fund	$0	$0
Other	$360,714	$337,938

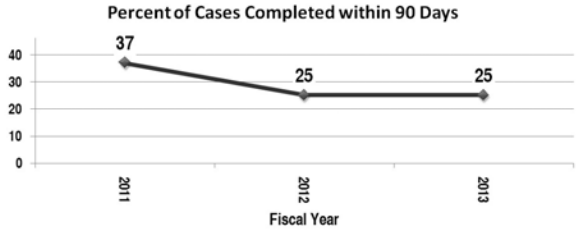
Activity Description:

The division conducts proactive audits of broker offices. Additionally, the division accepts written complaints (Statement of Fact) about possible violations of law by entities under its jurisdiction and determines whether there is substantiated evidence to proceed with an investigation. It investigates possible violations and presents cases for disciplinary hearings before the Real Estate Commission, the Commission of Appraisers of Real Estate, or an appointed hearing officer. The division responds to questions from the public and licensees regarding questions about state law governing licensees.

Authority: State Statute - Mandatory

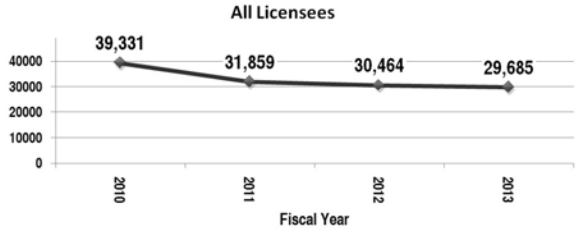
Performance Measure: Cases Completed within 90 Days

Percent of non-appraisal cases for which investigations were completed within 90 days of assignment.



Caseload or Population: Real Estate Licenses

Total number of real estate licenses, permits, certificates, and registrations under the division's jurisdiction.



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Constituent Information

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$166,168	$155,007

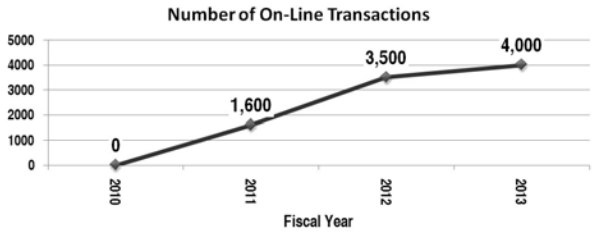
Activity Description:

The division provides agency forms and information through its website. The website allows the public to lookup licensee and registrant information, including disciplinary actions and license status and to conduct business online.

Authority: State Statute - Mandatory

Performance Measure: Number of On-Line Transactions

New in state fiscal year 2011.



Consumer Protection

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$7,093	$7,093
Highway Fund	$0	$0
Other	$884,569	$849,789

Activity Description:

The agency administers the Education, Research and Recovery Fund, which provides consumers with a maximum recovery of $25,000 per judgment against a real estate licensee (maximum of $100,000 per licensee) when harmed by fraud, misrepresentation, or deceit committed by a real estate licensee, as determined by a court of law.

Authority: State Statute - Mandatory

Education Curriculum

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$306,771	$286,167

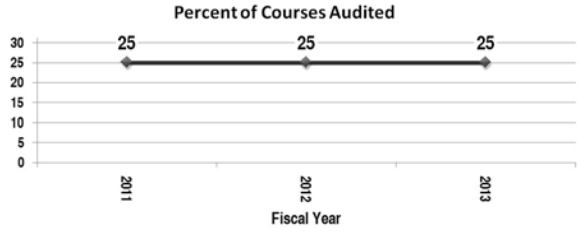
Activity Description:

The division develops educational programs for approval by the Real Estate Commission, Commission of Appraisers of Real Estate, and Commission for Common-Interest Communities and Condominium Hotels. Programs include: process, pre-licensing, and continuing education courses. Staff audit approved courses, instructors and provider records; prepare requests for proposals for testing services; award and monitor testing services contracts; prepare exam questions; approve testing services invoices; and track exam fee revenue.

Authority: State Statute - Mandatory

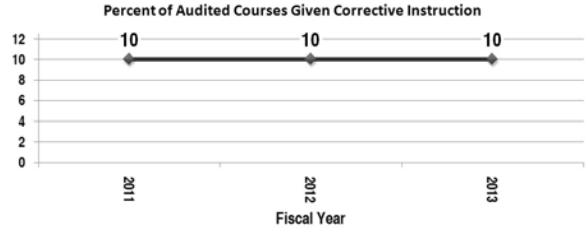
Performance Measure: Courses Audited

Percent of newly approved continuing education courses and post-licensing courses audited within 12 months of approval by the Real Estate Commission.



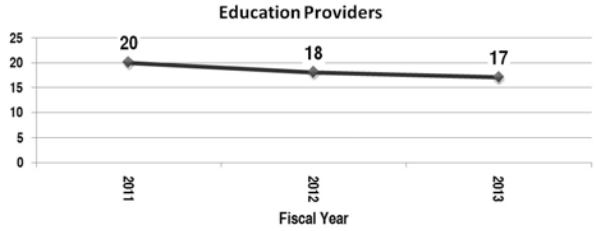
Performance Measure: Corrective Instruction

Percent of audited courses receiving a letter of corrective instruction or notification of intent to withdraw approval by the administrator as a result of an audit.



Caseload or Population: Education Providers

Number of approved Nevada real estate education providers.



Education of Consumers

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$83,084	$77,504

Activity Description:

The division provides consumer information about residential real estate transactions, including the disclosure guide required to be provided by a seller in a residential real estate transaction. Staff prepares and makes available the statewide mandatory forms for filing the declaration of homestead protection and open range disclosure pursuant to state statute.

Authority: State Statute - Mandatory

Education of Licensees

Priority: High **Status:** Ongoing

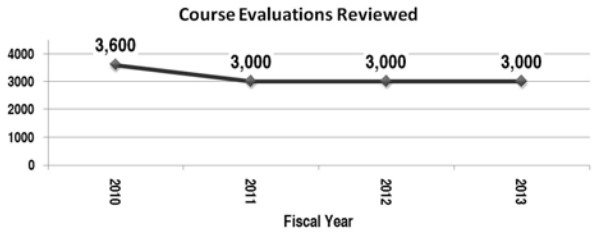
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$83,084	$77,504

Activity Description:

The division ensures licensees are aware of relevant laws and practices through educational courses, publishing guides, and print and electronic media.

Authority: State Statute - Mandatory

Performance Measure: Course Evaluations Reviewed



General Administration - Legal

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$22,171	$22,171
Highway Fund	$0	$0
Other	$154,928	$113,226

Activity Description:

The division provides administrative staffing for three commissions. Staff maintain data on cases proceeding to hearing or stipulated agreements with information on hearing decisions, fines and/or costs to the commission. Staff receive, track, and report monies received for administrative and commission fines.

Legal staff file reports with the Association of Real Estate License Law Officials' national disciplinary databank of licenses suspended, revoked, or surrendered in lieu of other discipline, in Nevada. Staff prepare legal reports, including: legislatively mandated quarterly disciplinary reports, an annual report on the activities of the three commissions, and an annual association legislative summary report.

Legal staff work with the Attorney General's office in providing notification of disciplinary cases for hearing before commissions, draft and arrange to serve subpoenas, and arrange travel and fees for witnesses for hearings. Staff serve orders issued by the commissions, respond to subpoenas served on the division in coordination with the Attorney General's office, and prepare and serve cease and desist orders.

This section maintains legal records and serves as the custodian of records for the division, ensuring all records retention schedules are met. Staff provide administrative support for bill tracking, monitor legislation, and analyze the impact of legislative changes to the agency. They draft regulations, provide notification of workshops and hearings when a commission or administrator may adopt recommendations or make decisions pertaining to state statute.

Legal staff work with the Legislative Counsel Bureau on regulation reviews

Authority: State Statute - Mandatory

Inspector of Structures

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$7,093	$7,093
Highway Fund	$0	$0
Other	$15,069	$15,069

Activity Description:

Inspector of Structures is one of the programs the division licenses; they are home inspectors. Staff respond to inquiries, attend industry meetings and conferences, and review and approve pre-licensing and continuing education courses for the program. Additionally, the administrator serves as the division's liaison with the industry on issues, standards, and implementation of the law. He proposes regulations and conducts workshops on changes to regulations.

Authority: State Statute - Mandatory

Caseload or Population: Inspector of Structures Licensees

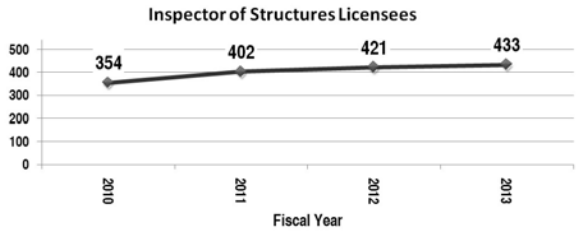
REAL ESTATE DIVISION

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Number of inspector of structures licensees.



Licensing

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$255,359	$255,359
Highway Fund	$0	$0
Other	$506,814	$484,038

Activity Description:

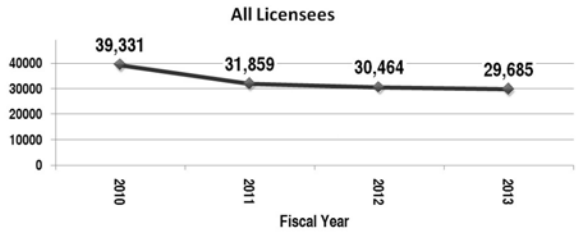
The division's responsibilities include: issuing licenses, permits, registrations, and certificates to competent and qualified individuals; determining qualifications; maintaining a database; and collecting fees as appropriate for all real estate related licensing programs. Staff receive, review, and approve or deny all applications for licensure, certification, and registration under the authority of the Real Estate Division, including review of state and federal background investigation reports.

The division issues licenses, processes change requests (name, business address, broker affiliation) and sends renewal notices. Staff enter and maintain licensee data into the Statewide Optimum Access for Real Estate data base and respond to requests for licensing information, including license history.

Authority: State Statute - Mandatory

Caseload or Population: Real Estate Licenses

Total number of real estate licenses, permits, certificates, and registrations under the division's jurisdiction.



Projects

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$26,121	$26,121
Highway Fund	$0	$0
Other	$60,272	$60,372

Activity Description:

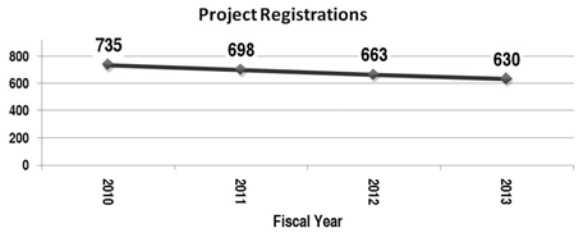
The division receives and processes all registrations for subdivisions located in and/or marketed in Nevada. It issues relevant disclosure documents, including: property reports, public offering statements, or exemption determinations on all projects under applicable state statute.

Staff process registration renewals and amendments; review all registrations for timeshare projects located in and/or marketed in Nevada; review owner developer registrations, consolidations, amendments, renewals; review advertising collateral for sales of subdivided land, timeshares, and membership campgrounds; provide accurate, and timely information; and provide clarification on public and industry inquiries.

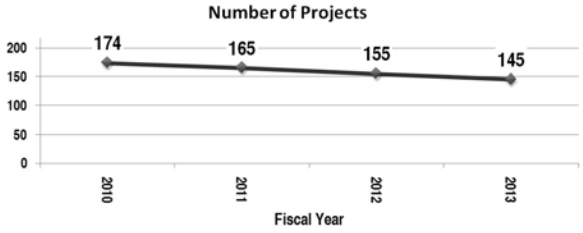
Authority: State Statute - Mandatory

Performance Measure: Project Registrations

Number of project registrations, exemption determinations, and owner/developer registrations processed by the Projects Section.



Caseload or Population: Number of Projects



Regulation of Appraisers of Real Estate

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$78,026	$78,026
Highway Fund	$0	$0
Other	$165,750	$165,750

REAL ESTATE DIVISION

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Activity Description:

The division accepts written complaints (Statement of Fact) regarding possible violations of state statute and the uniform standards of professional appraisal practice, as established by the non-profit Appraisal Standards Board of the Appraisal Foundation. Congress authorized the Appraisal Foundation to establish standards for the profession. The division conducts investigations of possible violations and proceeds with disciplinary action, if substantiated.

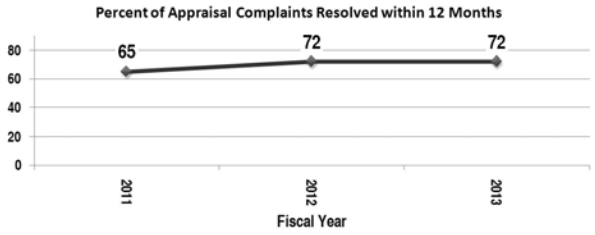
The division complies with federal requirements for processing complaints filed against real estate appraisers. It prepares and presents cases for disciplinary hearings before the Commission of Appraisers of Real Estate and convenes the Appraisal Advisory Review Committee to hold an informal conference about possible violations in the preparation of an appraisal report.

Staff audit the professional experience for all applicants for licensure; review educational courses, and recommend course approval decisions to the Commission for Appraisers of Real Estate. In addition, the division reports all disciplinary actions and submits monthly reports to the national registry of real estate appraisers.

Authority: Federal Mandate

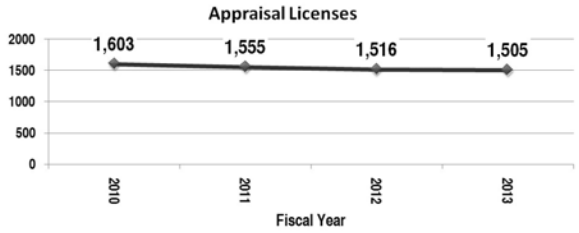
Performance Measure: Appraisal Cases Resolved within 12 Months

Percent of complaints filed in the Appraisal Section which are resolved within 12 months.



Caseload or Population: Appraisal Licenses

Total number of appraisal licenses regulated.



Fiscal

Priority: Medium **Status:** Ongoing

Activity Description:

Fiscal staff prepare the budgets, work programs and legislative responses and fiscal notes for four budget accounts. The division processes accounts payable, accounts receivable, deposits, stale warrants/claims, and payroll for four budget accounts. It is responsible for entries into state budgeting and financial tracking systems and prepares weekly budget status report reconciliations. These duties will be transferred to the Director's Office as part of the centralization plan.

Authority: State Statute - Mandatory

General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$246,801	$119,513
Highway Fund	$0	$0
Other	$215,379	$215,379

Activity Description:

The division leadership supervises managers and section heads; provides general administrative support for four budget accounts; and represents the division's programs for budget, legislative and policy issues. Administrative staff prepare the biennial report for submittal to the Legislature and manage risk within the division. Its functions include maintaining and developing statewide optimum access for Real Estate integrated data system, which is used by all of the division's sections and programs. Staff interact with industry and public constituents, as well as other jurisdictions' regulatory authorities, to address issues, questions, and concerns. Administrators also prepare, update, disseminate, and train staff on division policies and internal control procedures.

Authority: State Statute - Mandatory

Personnel/Payroll

Priority: Medium **Status:** Ongoing

Activity Description:

This activity provides personnel administration, disseminates information and enables enrollment for Public Employee Retirement System and Public Employee Benefit administration to all staff; tracks time-sheets; reconciles and maintains staff leave requests/authorizations against time-sheet submittals; tracks mandatory furlough days; tracks Family Medical Leave Act and other special leaves; monitors staff training to ensure state standards are met; and tracks employee evaluations for conformance to regulations. This activity is transferring to the Department of Administration, Division of Human Resource Management under a centralization plan.

Authority: State Statute - Mandatory

REAL ESTATE DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$819,996	$692,708
Highway Fund	$0	$0
Other	$4,580,362	$4,371,811

ATHLETIC COMMISSION

Keith Kizer, Executive Director

Nevada Athletic Commission
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Web: boxing.nv.gov

Mission Statement

The Athletic Commission regulates all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kick boxers, seconds, ring officials, managers, and matchmakers.

Agency Operations Summary

The commission has five members, appointed by the Governor, and the members of the commission elect one of their members as Chairman.

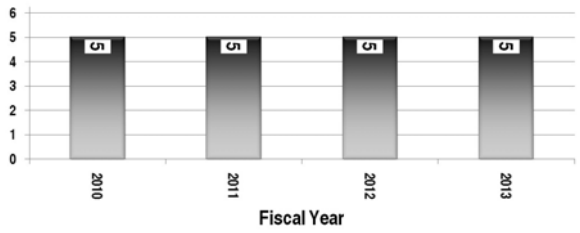
Strategic Priorities

1) To maintain a leadership role in boxing and other forms of unarmed combat.
2) To ensure all regulated unarmed combat in Nevada is conducted in a fair, safe, and legitimate manner.

Budget Highlights

The Governor's Executive Budget contains no significant changes for this agency.

Positions



Activities

Events

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$306,880	$309,613
Highway Fund	$0	$0
Other	$0	$0

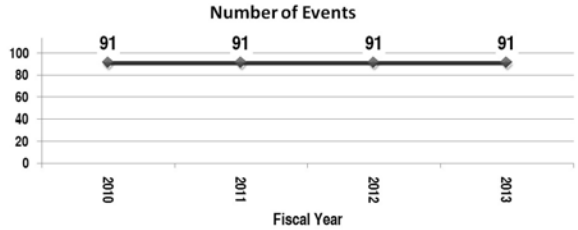
Activity Description:

The events activity performs licensing and collection of fees from unarmed combatants, promoters, managers, matchmakers, seconds (corner men), ring officials, and others; issues federal identification cards to boxers and mixed martial artists; issues permits; and coordinates events by promoters. Additionally the events program performs pre-event activities (e.g., medical records review, licensing, assigning of officials, approval of bouts); fight night activities (e.g., score-keeping; coordination and supervision of ring officials and inspectors; collection of fees; payment to contestants; drug testing of contestants); and post-fight activities (e.g., tabulation and submission of bout results and medical suspensions; receipt of drug test result; and institution of any disciplinary action).

Authority: State Statute - Mandatory

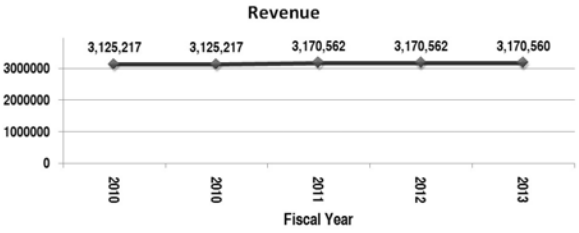
Performance Measure: Number of Events

In 1941, the Nevada Athletic Commission was established by an act of the Nevada Legislature. Since that time, the commission has regulated professional unarmed combat (e.g., boxing, kickboxing and mixed martial arts/ MMA) in Nevada. The conduct and regulation of unarmed combat in Nevada are governed by NRS Chapter 467, and are further clarified by the Regulations of the Commission (Chapter 467 of the Nevada Administrative Code).



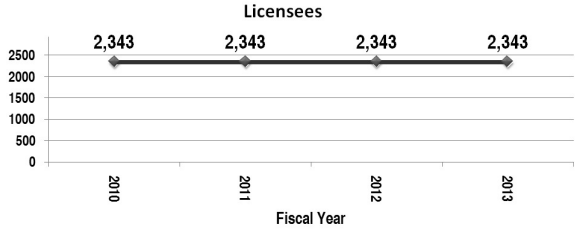
Performance Measure: Revenue

Revenue from gates, TV, licenses and fines.



Caseload or Population: Licensees

The commission regulates all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kick boxers, seconds, ring officials, managers, and matchmakers.



Grant

Priority: High **Status:** Ongoing

ATHLETIC COMMISSION

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$90,509	$90,509

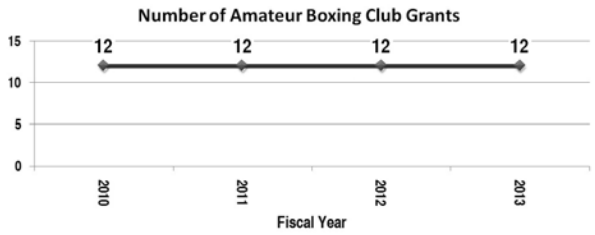
Activity Description:

The grant activity calculates fees from the gross receipts for live professional contests, and reviews and processes payments of amateur boxing clubs.

Authority: State Statute - Mandatory

Caseload or Population: Amateur Boxing Clubs

The Athletic Commission supports the amateur club's activities by granting funds from the Amateur Boxing Program Funds created under NRS 467.108. Ensure that grant requests from amateur boxing clubs registered under USA Boxing Nevada Chapter are processed accurately and in a timely manner. The commission pays for the amateur events ambulance services.



Medical

Priority: High **Status:** Ongoing

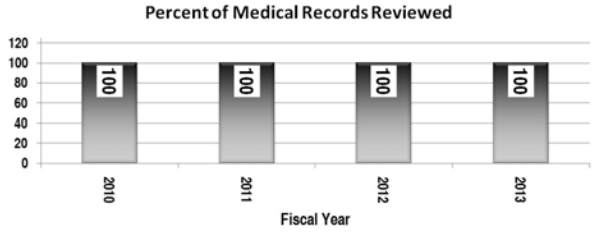
	FY 2012	FY 2013
General Fund	$79,366	$80,072
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The medical activity reviews medical records of unarmed combatants to safeguard the health of the combatants.

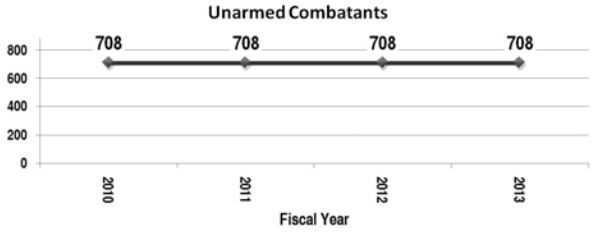
Authority: Other

Performance Measure: Medical Records Reviewed



Caseload or Population: Unarmed Combatants

The commission licensed 708 professional fighters, including boxers, mixed martial artists, and kick boxers in 2010, a process which involves reviewing their medical records.



Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$42,328	$42,705
Highway Fund	$0	$0
Other	$7,542	$7,542

Activity Description:

The administration activity supports the operation of the commission by providing functions such as: monitoring internal controls; providing information technology support; and assisting in the commission meetings.

Authority: State Statute - Mandatory

Fiscal Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$100,530	$101,425
Highway Fund	$0	$0
Other	$15,085	$15,085

Activity Description:

The fiscal section prepares and manages accounts payable; reports; accounts receivable; and calculates fees from the gate.

Authority: State Statute - Mandatory

ATHLETIC COMMISSION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$529,104	$533,816
Highway Fund	$0	$0
Other	$113,136	$113,136

TAXICAB AUTHORITY

Joseph Wingard, Acting Administrator

Taxicab Authority
1785 East Sahara Avenue
Suite 200
Las Vegas, NV 89104

Phone: (702) 668-4000
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Mission Statement

The mission of the Taxicab Authority is to provide for the safety, comfort, and convenience of the taxicab riding public in Clark County, Nevada.

Agency Operations Summary

The Nevada Taxicab Authority consists of five sections: administration, enforcement, dispatch, vehicle inspection, and administrative court.

The administration section is responsible for the overall daily operation and enforcement of the laws and regulations as they relate to taxicabs in Clark County. The administrative section consists of the Taxicab Authority Board, agency administrator, administrative services officer, personnel, payroll, accounting, external audit, licensing/permitting, and administrative court.

The enforcement section is responsible for upholding all Nevada Revised Statutes and Nevada Administrative Code sections. Enforcement is also responsible for conducting background checks on individuals who submit an application for a Certificate of Convenience to operate a taxicab company within Clark County.

The Taxicab Authority's Public Safety Dispatchers are the initial point of contact between the Taxicab Authority, the general public and other police agencies. They track and dispatch enforcement officers to incidents involving taxicabs in Clark County.

Vehicle inspections are scheduled quarterly for every vehicle used as a taxicab in Clark County. Vehicles that do not meet statutory and regulatory standards are taken out of service until repairs are made and the vehicle is reinspected.

The Administrative Court section processes all citations written by Taxicab Authority personnel; they process all fine payment schedules and receive fine payments from those who receive citations and waive their right to appear before the hearing officer. If anyone who receives a citation requests to appear before the hearing officer, the administrative court section schedules the hearing and prepares all files for the prosecutor.

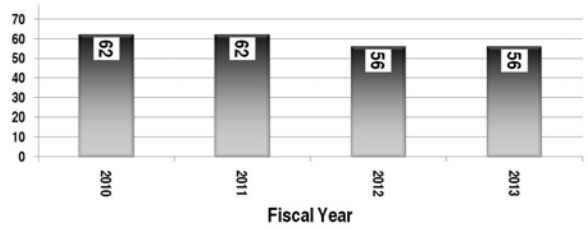
Strategic Priorities

1) To ensure the safety of the riding public by conducting safety inspections on all taxicabs operating in Clark County.
2) To ensure quality individuals are operating taxicabs by testing and conducting background checks on all individuals requesting a taxicab driver permit.
3) To ensure the convenience of the riding public by reviewing the number of taxicabs available and the rates charged to the riding public in Clark County and making recommendations to the Taxicab Authority Board if any changes are needed.

Budget Highlights

To eliminate duplication in efforts, streamline operations and create efficiencies, the Taxicab Authority will eliminate five Airport Control Officer positions; fiscal duties will be transferred to the Director's Office as part of a centralization plan; and personnel duties will be transferred to the Department of Administration, Division of Human Resources Management to centralize personnel services.

Positions



Activities

Enforcement

Priority: High **Status:** Ongoing

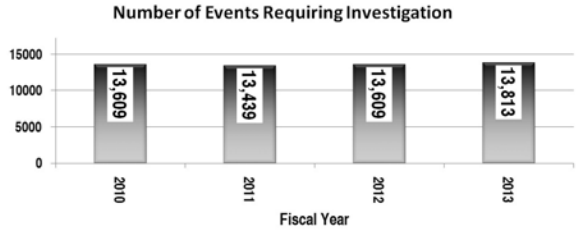
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$640,497	$262,410

Activity Description:

The Taxicab Authority employs Peace Officer Standards of Training certified police officers in Clark County who respond to incidents and accidents involving taxicabs. Officers investigate complaints from the public, taxicab drivers and companies; initiate proactive enforcement efforts targeted at recurring problems within the industry; and issue citations for violation of Taxicab Authority laws and regulations.

Authority: State Statute - Mandatory

Performance Measure: Events Requiring Investigation



Vehicle Inspection

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$45,750	$18,744

TAXICAB AUTHORITY

Joseph Wingard, Acting Administrator

Taxicab Authority
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Las Vegas, NV 89104

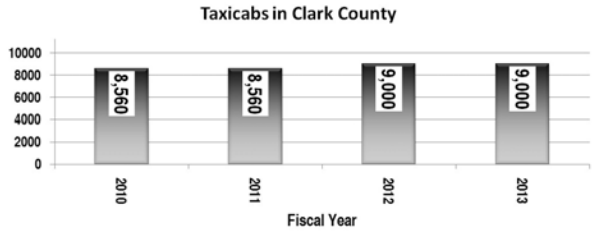
Phone: (702) 668-4000
Fax: (702) 668-4001
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Web: taxi.state.nv.us

Activity Description:

The Taxicab Authority employs National Institute for Automotive Service Excellence certified mechanics to perform quarterly inspections of all taxicabs in Clark County. This ensures the safety, comfort, and convenience of the riding public. Taxicabs that do not meet requirements are taken out-of-service until repairs are made and the cab passes reinspection.

Authority: State Statute - Mandatory

Caseload or Population: Annual Inspections



Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$5,544,999	$5,501,394

Activity Description:

The Taxicab Authority administration section consists of the Taxicab Authority Board, agency administrator, administrative services officer, personnel, payroll, accounting, external audit, licensing/permitting, and administrative court.

Authority: State Statute - Mandatory

Administrative Court

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$18,300	$7,497

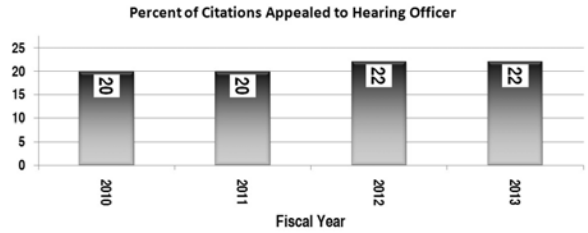
Activity Description:

Citations issued by the Taxicab Authority to taxicab drivers may be appealed to a hearing officer under contract with the Taxicab Authority. If a driver disagrees with the hearing officer's decision, they can appeal the matter to the Taxicab Authority Board.

Authority: State Statute - Mandatory

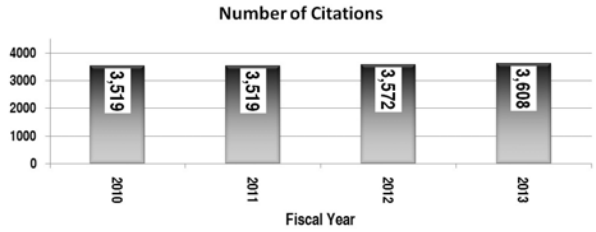
Performance Measure: Court and Hearings

Citations written in FY 2010: 3,519.



Caseload or Population: Number of Citations

Number of taxicab drivers who received citations.



Public Safety Dispatcher

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$45,750	$18,744

Activity Description:

The Taxicab Authority's public safety dispatchers are the initial point of contact between the Taxicab Authority, the general public, and other police agencies. They track and dispatch enforcement officers to various incidents involving taxicabs in Clark County.

Authority: State Statute - Mandatory

TAXICAB AUTHORITY FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$6,295,296	$5,808,788

TRANSPORTATION AUTHORITY

Andrew J. MacKay, Chairman

Nevada Transportation Authority
2290 South Jones Blvd.
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Mission Statement

The Nevada Transportation Authority (NTA) provides fair and impartial regulation of motor carriers to promote safe, adequate, economical, and efficient service and to foster sound economic conditions in motor transportation.

Agency Operations Summary

The agency has statewide regulatory responsibility for the following industries: household movers, towing, bus, limousine, and employer van pools. In addition, NTA has responsibility for the taxicab industry throughout the state except in Clark County.

Strategic Priorities

1) To continue to foster a positive regulatory environment with Nevada's certificated carriers to ensure safe, reasonable, and non-predatory transportation of passengers and property.
2) To continue to streamline the regulatory process while ensuring the safety of the traveling and shipping public.
3) To ensure all docket filings are processed and disposed of in a timely and efficient manner while balancing the interests of the filing party and the NTA's obligation to protect the public.
4) To continue to foster cooperative relationships with industry trade organizations, regulated carriers, and other state agencies to educate and explain the duties of the NTA and provide training on statutes and regulations governing the motor carrier industry.

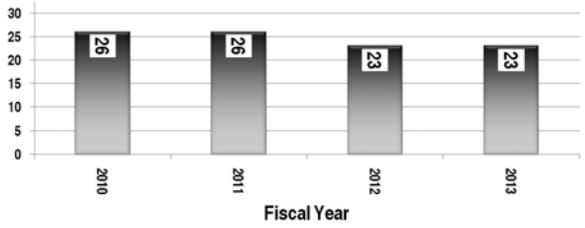
Budget Highlights

In an effort to streamline operations, the Transportation Authority will eliminate three positions.

In an effort to provide pay equity, salary for the Chief Transportation Inspector position has been adjusted to commensurate with the duties of the position.

Additionally, fiscal activities will be moved to the Director's Office as part of a centralization plan, and personnel activities will be moved to the Department of Administration, Division of Human Resource Management.

Positions



Activities

Compliance/Audit

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$335,937	$342,614
Other	$0	$0

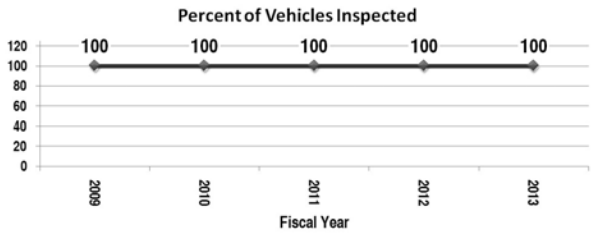
Activity Description:

NTA ensures certified motor carriers comply with federal and state safety laws through random or risk-based on-site operational inspections. Staff verify certificates of insurance to ensure certified motor carriers have required insurance and obtain required federal annual inspections. Staff perform vehicle safety inspections for each certified vehicle placed into operation in the state and conduct background investigations to assist in assessing an applicant's fitness to operate as a motor carrier.

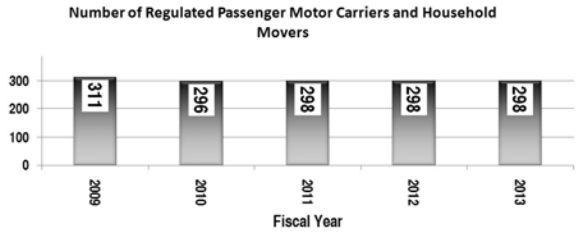
Authority: State Statute - Mandatory

Performance Measure: Percent of Vehicles Inspected

Percent of vehicles operated by fully regulated companies that have received a safety inspection pursuant to federal regulations.



Caseload or Population: Regulated Passenger Motor Carriers and Household Movers



Compliance/Enforcement

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$745,622	$778,464
Other	$130,415	$131,795

TRANSPORTATION AUTHORITY

Andrew J. MacKay, Chairman

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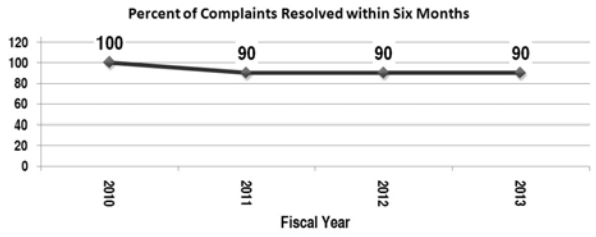
Activity Description:

NTA enforcement officers investigate written complaints received by the agency alleging violations of laws under its jurisdiction. Officers patrol, conduct surveillance, and execute sting operations that may result in issuing of citations and impounding vehicles used to provide unlawful transportation upon Nevada's highways. These operations address imminent threats to the safety of the traveling public, both residents and tourists, posed by unfit, unlicensed drivers operating unregistered, uninsured, uninspected, and unsafe vehicles. Enforcement staff are Nevada Peace Officer Standards and Training (P.O.S.T.) certified officers responsible for enforcing state and federal motor carrier laws. Officers also assist other law enforcement agencies with homeland security and motor carrier enforcement operations.

Authority: State Statute - Mandatory

Performance Measure: Complaints Resolved within Six Months

Percent of complaints against the industry successfully resolved within six months.



Fiscal

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Fiscal staff monitor the agency's revenues and expenditures. Staff prepare and manage the agency budget, fiscal reports, accounts payable, accounts receivable, revenue and debt collection efforts, and are responsible for audits and quality control. Fiscal functions will be transferred to the Director's Office as part of a centralized function.

Authority: State Statute - Mandatory

General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$307,011	$251,034
Other	$2,646	$2,646

Activity Description:

NTA leadership establishes and implements agency policy, oversees daily operations, and is responsible for all aspects of the agency's human resources. Administrative staff are responsible for managing NTA's database and website. Staff also prepare and distribute public meeting agendas, legal notices, legal orders, and general correspondence. They maintain the docket case list and agency calendar. Additionally, staff maintain official agency records, administrative files, and respond to questions from the public.

Authority: State Statute - Mandatory

Licensing and Applications

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$329,338	$334,317
Other	$212,388	$212,388

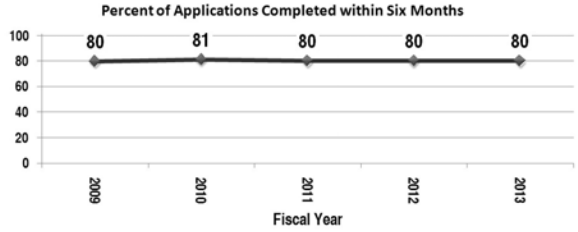
Activity Description:

NTA processes applications for new licenses filed with the agency. Staff perform intensive analysis with respect to applications for new and/or expanded operating authority, tariff rate modifications, and sales and transfers of fully regulated companies. The agency assesses the operational fitness of all applicants as well as the financial fitness of fully regulated applicants. Staff examine the annual reports for 100 percent of all certified carriers to ensure they comply with state law. Additionally, staff perform onsite financial audits to ensure motor carriers comply with state laws related to financial fitness and approved tariffs.

Authority: State Statute - Mandatory

Performance Measure: Applications Completed within Six Months

Percent of industry applications successfully completed within six months. No adjustment is made for applications granted extensions of time after filing at the request of the applicant.



Performance Measure: Percent of Companies Audited

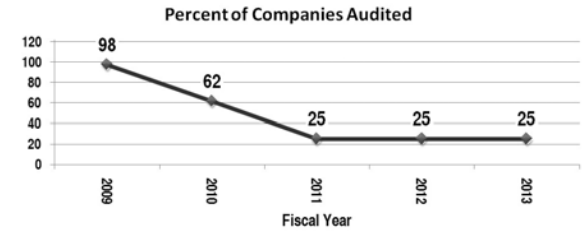
TRANSPORTATION AUTHORITY

Andrew J. MacKay, Chairman

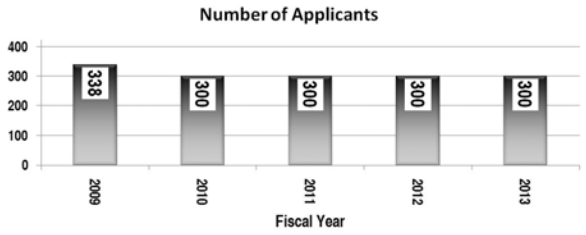
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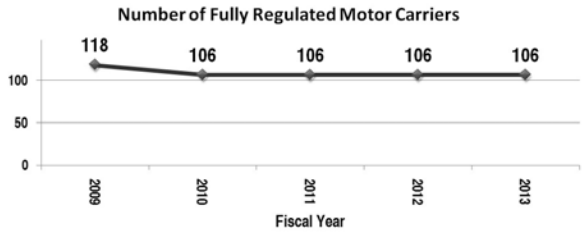
Percent of transportation companies receiving financial audits.



Caseload or Population: Applicants for New or Amended Service



Caseload or Population: Fully Regulated Motor Carriers



Personnel and Payroll

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Staff ensure agency personnel procedures comply with state laws, regulations, and policies and procedures by: preparing and submitting required payroll, personnel, and retirement and benefit forms to appropriate state agencies; approving employee timesheets; reconciling budget and payroll reports, and maintaining agency personnel files. Personnel functions will be transferred to the Department of Administration, Division on Human Resource Management.

Authority: State Statute - Mandatory

Policy, Regulation, and Hearings

Priority: Medium **Status:** Ongoing

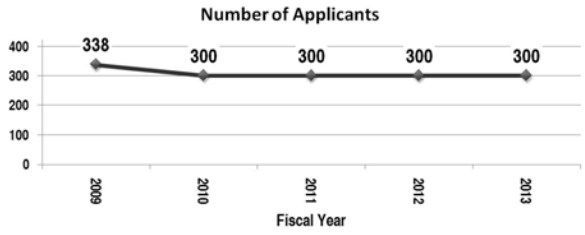
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$712,208	$603,827
Other	$0	$0

Activity Description:

NTA conducts hearings before individual commissioners to adjudicate vehicle impounds and citations and to review new applications, changes in company ownership, and changes in service or rates. Additionally, NTA conducts hearings on appeals of decisions made by the Nevada Taxicab Authority. The agency holds public hearings and workshops on new or revised regulations. NTA also holds monthly public meetings of the full board to act on matters over which the agency has regulatory jurisdiction.

Authority: State Statute - Mandatory

Caseload or Population: Applicants for New or Amended Service



TRANSPORTATION AUTHORITY FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$2,430,117	$2,310,256
Other	$345,449	$346,829

LABOR COMMISSION

Michael Tanchek, Labor Commissioner

Office of the Labor Commissioner
675 Fairview Drive
Suite 226
Carson City, NV 89701

Phone: (775) 687-4850
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Mission Statement

To protect the interests of employees and employers in order to help maintain the fair and lawful conduct of commerce by Nevada businesses.

Agency Operations Summary

The Labor Commission has several roles in Nevada labor law. It investigates and resolves claims for unpaid wages with employers. It also investigates non-wage violations of labor law such as child labor. It establishes minimum prevailing wages for public works projects based on employer surveys, monitors employer compliance, and resolves disputes related to prevailing wages. In addition, the Labor Commissioner licenses private employment agencies and entertainment producers, and oversees an apprenticeship training program through the State Apprenticeship Council.

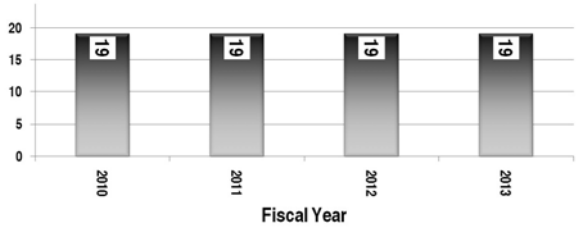
Strategic Priorities

1) Receive, investigate, and enforce actions regarding wage complaints.
2) Investigate and enforce actions regarding non-wage complaints.
3) Establish, monitor and enforce prevailing wages.
4) Ensure the apprenticeship program meets federal requirements.
5) License and regulate private employment agencies and issue producer permits.

Budget Highlights

The Governor's Executive Budget contains no significant changes for this agency.

Positions



Activities

Apprenticeship Program

Priority: High **Status:** Ongoing

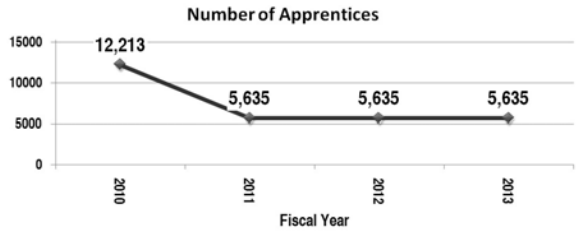
	FY 2012	FY 2013
General Fund	$56,221	$57,154
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Nevada was selected to administer the provisions of the National Apprenticeship Act (29 U.S.C. 50). While this is not a federal mandate, the state is obligated to enforce federal requirements. Apprenticeship programs train workers for a skilled trade such as electricians and plumbers. The Apprenticeship Council approves apprenticeship programs, which includes classroom and on-the-job-training. This program also monitors the training to ensure it meets program requirements. It monitors the progress of each apprentice and notifies them when they graduate. The council, whose members are appointed by the Labor Commissioner, review and approve new programs and changes to existing programs. They conduct disciplinary hearings and hear appeals from apprentices who have been terminated from programs. Agency staff assist the council in its functions.

Authority: State Statute - Mandatory

Caseload or Population: Apprenticeship Program



Client Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$435,716	$428,655
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Client Services directly interacts with the public on a daily basis. Specific tasks include answering telephones, assisting walk-in clients, and responding to e-mail and other correspondence sent to the agency. This program also includes requests for payroll records, personnel records, written reasons for termination, and responses to subpoenas and freedom of information requests.

Authority: State Statute - Mandatory

Prevailing Wage Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$42,166	$42,866
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity tracks all state and local public works projects that are subject to prevailing wages with the exception of Nevada Department of Transportation projects. The Labor Commissioner must issue a public works project number for

LABOR COMMISSION

Michael Tanchek, Labor Commissioner

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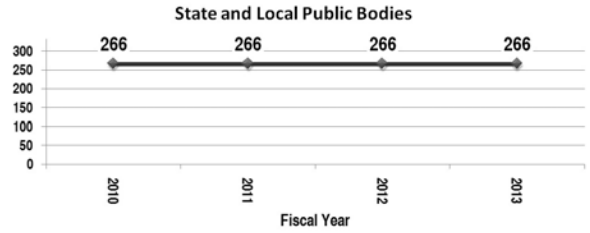
Phone: (775) 687-4850
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Web: laborcommissioner.com

all capital projects subject to prevailing wages and weatherization projects undertaken pursuant to SB 152, the Green Jobs Initiative.

Authority: State Statute - Mandatory

Caseload or Population: Prevailing Wage Administration

Number of state and local public bodies that could enter into public works contracts.



Prevailing Wage Enforcement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$84,332	$85,731
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity ensures Nevada's prevailing wage laws are enforced on all state and local government construction projects costing more than $100,000. In addition, the agency enforces prevailing wages on a substantial number of private projects that involve some level of public financing.

Authority: State Statute - Mandatory

Caseload or Population: Prevailing Wage Enforcement



Prevailing Wage Rates

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$14,055	$14,289
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity calculates and publishes prevailing wage rates for public works projects. The Labor Commissioner surveys and establishes state-wide prevailing wages on a county-by-county basis each year and calculates 2,857 individual wage rates for such trades as electricians, plumbers, etc.

Authority: State Statute - Mandatory

Private Employment Agencies/Producer-Promoter Permits

Priority: High **Status:** Ongoing

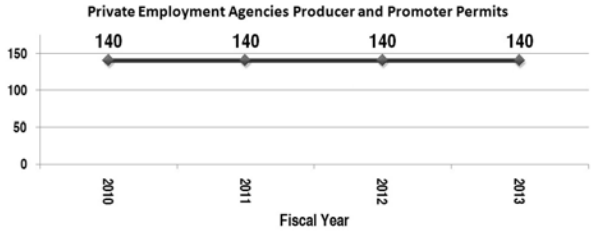
	FY 2012	FY 2013
General Fund	$14,055	$14,289
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity licenses private employment agencies and issues entertainment producer-promoter permits.

Authority: State Statute - Mandatory

Caseload or Population: Private Employment Agencies and Producer-Promoter Permits



Wage and Hour Audits

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$14,055	$14,289
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The activity manages a self-audit program for employers to resolve systemic wage problems. Once the problem and solution have been identified, the agency directs the employer to audit its own payroll system, identify back wages due, and pay the employee. Once the employer has completed the audit, the

LABOR COMMISSION

Michael Tanchek, Labor Commissioner

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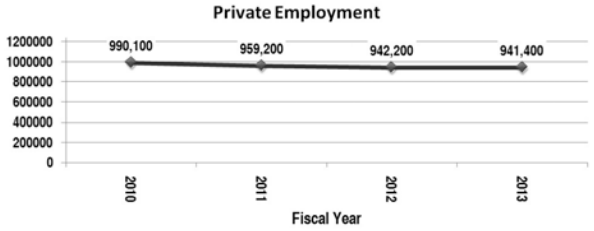
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Web: laborcommissioner.com

agency reviews the results and confirms payment.

Authority: State Statute - Mandatory

Caseload or Population: Private Employment

Number of people employed in the private sector.



Wage and Hour Enforcement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$449,771	$485,809
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Wage claim investigations consists of four basic components: wage claims, general employment complaints, and administrative and clerical activities. This program investigates wages claims where an employee claims they were not paid properly, not paid at all, the employer did not follow minimum wage laws, etc. Related work includes putting these complaints in the agency's computer system for tracking. It also includes responding to general employment complaints related to violations of state labor laws that do not involve the payment of back wages. An example would include child labor issues.

Authority: State Statute - Mandatory

General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$295,162	$285,770
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

General Administration includes support activities necessary for the internal management of the day-to-day operation of the agency. These tasks include developing and managing the agency budget, maintaining internal controls, and agency level information technology functions, including maintenance of the agency website. As a part of the State of Nevada's reorganization efforts, the Labor Commissioner's personnel activities will be moving to the Department of Administration's Division of Human Resource Management and budgetary functions will be moved to the Director's Office under a centralization plan.

Authority: State Statute - Mandatory

LABOR COMMISSION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$1,405,535	$1,428,851
Highway Fund	$0	$0
Other	$0	$0

ATTORNEY FOR INJURED WORKERS

Evan Beavers, Nevada Attorney for Injured

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Mission Statement

The purpose of the Office of the Nevada Attorney for Injured Workers is to distribute accurate information to the public regarding the rights and responsibilities of injured workers in the state's workers' compensation system; to respond promptly and accurately to each individual request for information; and to skillfully represent each injured worker in the appeal process with courtesy and compassion and with the goal of securing every compensation, and medical benefit to which the worker is entitled.

Agency Operations Summary

The Office of the Nevada Attorney for Injured Workers (NAIW) represents injured workers in their efforts to obtain workers' compensation benefits through the administrative process and court system. NAIW also provides information and advice regarding injured workers' rights, and the law and procedure of the Nevada workers' compensation system.

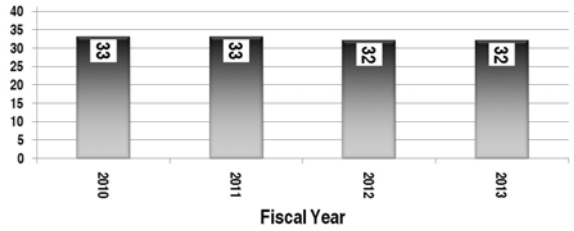
Strategic Priorities

1) To promote safe working environments and safeguard workers' rights by representing injured workers who seek benefits for industrial injuries and occupational diseases.
2) To provide detailed and timely advice to injured workers and raise awareness of legal rights and responsibilities under Nevada workers' compensation law.

Budget Highlights

To address increases in workload, one Deputy Attorney position will be added to provide legal representation for court-appointed clients of Nevada Attorney for Injured Workers; the agency will add certain additional information technology and equipment items to improve the current processes and security of the office; processes related to budget development and tracking will be transferred to the Director's Office as part of a centralization plan; and, personnel functions will be transferred to the Department of Administration, Division of Human Resource Management.

Positions



Activities

Informational Assistance

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$844,949	$844,483

Activity Description:

The Attorney for Injured Workers provides information and advice to members of the public about workers' compensation rights and benefits.

Authority: State Statute - Mandatory

Performance Measure: Informational Inquiries Answered on the Same Day

Percent of informational inquiries received via letter, email, telephone and walk-in answered on the same day as inquiry.



Legal Representation

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,534,847	$2,533,448

Activity Description:

The Attorney for Injured Workers represents injured workers at the appeals office, district court and Supreme Court levels of the administrative hearing process.

Authority: State Statute - Mandatory

Performance Measure: Cases Resolved Successfully

ATTORNEY FOR INJURED WORKERS

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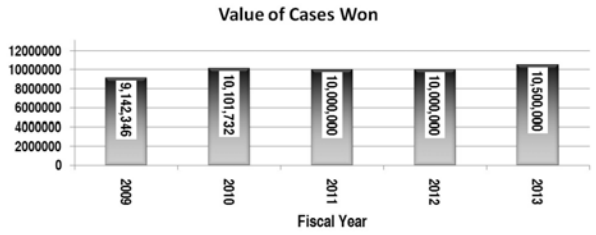
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Percent of cases that have been resolved successfully through settlement or contested hearing.



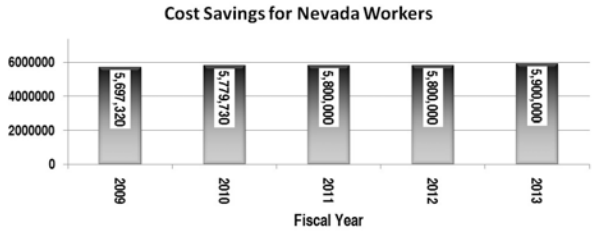
Performance Measure: Value of Cases Won

This number represents the dollar value of all cases closed in a fiscal year where the result is positive in whole or in part for NAIW's client injured workers.



Performance Measure: Cost Savings for Nevada Workers

Total cost that Nevada injured workers would have spent during a fiscal year at the rate of $200 per hour to hire a private attorney to litigate and recover those benefits obtained by the Nevada Attorney for Injured Workers.



Caseload or Population: Appointed Cases

Injured workers appointed an attorney by an administrative appeals officer to assist in obtaining workers' compensation benefits.



Fiscal and Budget

Priority: Medium **Status:** Ongoing

Activity Description:

The fiscal section accounts for the agency's assets, revenues, and expenditures. Duties in this section will be moved to the Director's Office as part of a centralization plan.

Authority: State Constitution

Personnel and Payroll

Priority: Medium **Status:** Ongoing

Activity Description:

The office is responsible for all employee time-keeping, interviewing, hiring, training, evaluating and disciplinary requirements. Personnel functions will be moved to the Department of Administration, Division of Human Resource Management.

Authority: State Statute - Mandatory

ATTORNEY FOR INJURED WORKERS FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,379,796	$3,377,930

FINANCIAL INSTITUTIONS DIVISION

George E Burns, Commissioner

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Mission Statement

The mission of the Financial Institutions Division is to maintain a financial institutions system for the citizens of Nevada that is safe and sound, protects consumers, defends the overall public interest, and promotes economic development through the efficient, effective and equitable licensing, examination and supervision of depository, fiduciary, and non-depository financial institutions.

Agency Operations Summary

The Division of Financial Institutions has five primary functional operations: administration/fiscal, licensing, audit, examination, and regulatory supervision.

The administration/fiscal function provides services necessary for the internal administration of the agency.

The licensing function is primarily responsible for processing and investigating applications and applicants for licensed financial institutions.

The audit function is performed by the division certified public accountant and is responsible for independent reviews of annual financial information provided by applicants for new licenses and existing licensees. The certified public accountant also provides assistance with the financial component of examinations and maintaining/evaluating the division's system of internal controls.

The examination function is comprised of two specialized teams (depository and non-depository) responsible for examining licensees on the statutorily prescribed basis. Depository institutions are examined jointly with federal regulators and private insurers on a risk-based schedule. Non-depository institutions are examined annually and more frequently for high-risk rated licensees.

The regulatory supervision function is responsible for processing and responding to written complaints from the public, conducting investigations of possible violations of law/regulation, and taking disciplinary enforcement action resulting from investigations and/or examinations, if warranted.

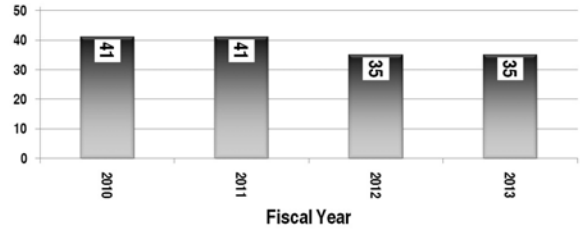
Strategic Priorities

1) To maintain a financial institutions system for Nevada citizens that is safe and sound through consistent and equitable regulation, examination, and supervisory enforcement.
2) To protect Nevada consumers and defend the overall public interest by ensuring financial institutions comply with laws and regulations through timely investigation and response to consumer complaints as well as diligent identification of violations by consistent and equitable examination and enforcement processes.
3) To promote economic development through the efficient, effective, and equitable licensing and supervision of financial institutions to provide Nevada citizens with the deposit, lending, and other financial services that drive the economic success of main street Nevada.

Budget Highlights

As a part of the State of Nevada's reorganization efforts, personnel processes will be moving to the Department of Administration, Division of Human Resource Management, and six staff will become part of a centralized team under the Business and Industry's Director's Office.

Positions



Activities

Financial Institution Licensing

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$427,514	$409,240

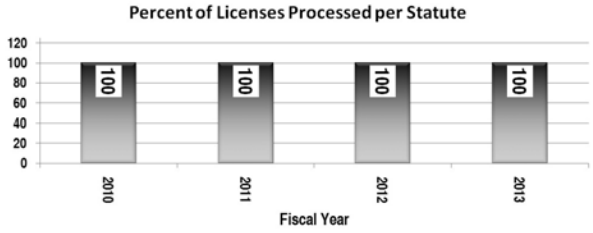
Activity Description:

The division maintains a financial institutions system for the citizens of Nevada that is safe and sound, protects consumers, defends the overall public interest, and promotes economic development. The division investigates all those who apply for a license as a financial institution to ensure they meet statutory requirements upon their initial application or license renewal. Investigations include, but are not limited to, background checks, finger print reports, and credit reports.

Authority: State Statute - Mandatory

Performance Measure: Licenses Processed per Statute

Percent of license applications and renewals processed in accordance with statutory requirements.



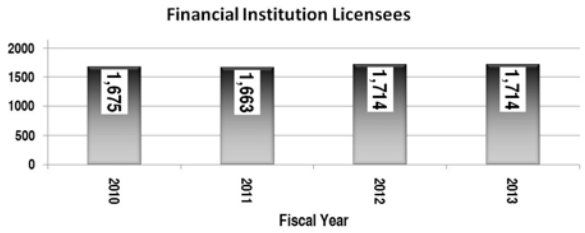
Caseload or Population: Financial Institution Licensees

FINANCIAL INSTITUTIONS DIVISION

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Financial Institutions Audit

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$71,499	$71,670

Activity Description:

The division protects the public interest and ensures the financial viability and stability of financial institutions operating in Nevada by reviewing the financial statements of all applications/applicants for licensed financial institution activity and existing licensees.

The division's auditor is responsible for independent reviews of annual financial information provided by institutions with an existing license or those applying for a new license. The division's certified public accountant is responsible for the audit function, assists with the financial component of examinations, and maintains and evaluates the division's system of internal accounting controls.

Authority: State Statute - Mandatory

Caseload or Population: Audits

Audit of financial institutions' annual financial statements as required by statute.



Financial Institutions Examination

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,484,927	$2,378,708

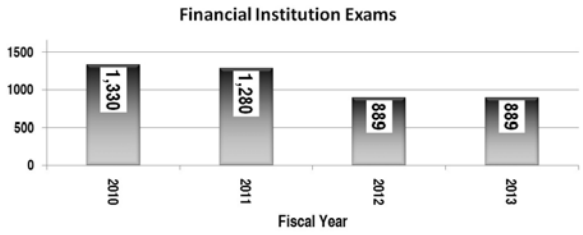
Activity Description:

The division examines financial institution licensees on the statutorily prescribed basis. The division examines depository institutions on a risk-based schedule coordinated with federal regulators or private insurers.

Authority: State Statute - Mandatory

Caseload or Population: Financial Institution Examinations

Examination of financial institutions in accordance with statutory requirements and risk rating.



Financial Institutions Regulatory Supervision

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$499,577	$481,683

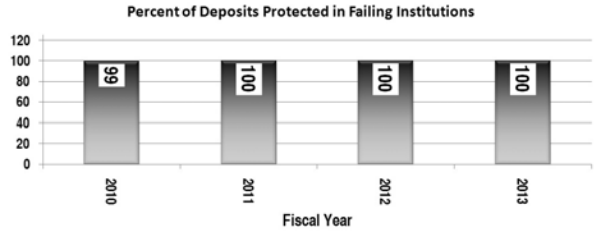
Activity Description:

The division protects consumers and defends the public interest through its regulatory supervision of financial institutions. Regulatory supervision encompasses the identification of high risk situations and/or violations of law through examinations and constituent complaints. The division takes enforcement actions when warranted to assure the safety and soundness of individual financial institutions and the overall financial system.

Authority: State Statute - Mandatory

Performance Measure: Percent of Deposits Protected in Failing Institutions

Percent of deposits protected by extensive regulatory supervision of failing institutions.



FINANCIAL INSTITUTIONS DIVISION

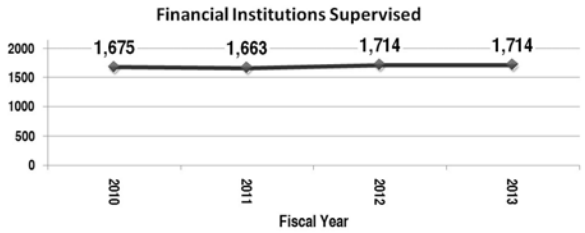
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Caseload or Population: Financial Institutions Supervised

Financial institutions supervises regulated institutions in response to complaints and examination ratings, taking enforcement action when warranted to protect the public interest.



Administration/Fiscal

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$100	$100
Highway Fund	$0	$0
Other	$291,727	$281,886

Activity Description:

This activity includes: licensing, auditing, examining, enforcing regulations, establishing policies, and procedures. Staff perform fiscal, accounting, personnel, and payroll functions. Administrative staff also manage public records and requests for information. As part of a centralization plan, licensing, and budgetary activities will move to the Director's Office.

Authority: State Statute - Mandatory

FINANCIAL INSTITUTIONS DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$100	$100
Highway Fund	$0	$0
Other	$3,775,245	$3,623,187

DIVISION OF MORTGAGE LENDING

Joseph Waltuch, Commissioner

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Mission Statement

The division seeks to advance professionalism, education, and ethics in the mortgage lending, escrow agency, loan modification, and foreclosure consultant industries.

Agency Operations Summary

The division licenses and regulates mortgage brokers, mortgage agents, mortgage bankers, escrow agencies and agents, and covered service providers. The division safeguards the public through examinations of licensees and investigations of consumer complaints and actions taken to curtail unlicensed activity.

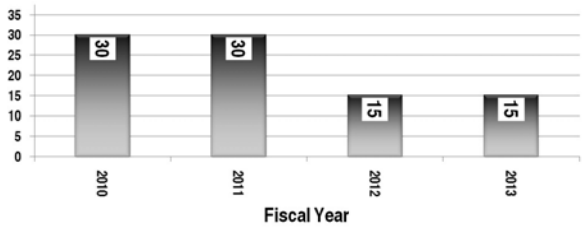
Strategic Priorities

1) To provide for a successful transition onto the Nationwide Mortgage Licensing System (NMLS), a centralized database for registering mortgage loan originators, as a result of the passage of the federal Secure and Fair Enforcement for Mortgage Licensing Act of 2008 (SAFE Act) and Assembly Bill 523 of the 2009 Legislative Session.
2) To streamline laws and internal processes.
3) To expand the manual of written procedures for conducting examinations to include Mortgage Bankers, Escrow Agencies, Covered Service Providers, Foreclosure Consultants and Loan Modification Consultants, and improve examination efficiency through improved methods for random sampling of loan files to be examined to ensure the integrity of examinations and the consistency of audit functions between examiners and division offices.
4) To provide guidelines and limitations on arranging and servicing private investor loans.

Budget Highlights

Due to the economy, the Mortgage Lending Division will eliminate a total of seven positions consisting of two support positions, one auditor position, three examiner positions, and one education & information officer position; personnel functions will be moved to the Department of Administration, Human Resources Division; eight staff will move to the Department of Business and Industry's Director's Office as a centralization plan for licensing, budgeting, and accounting functions.

Positions



Activities

Examinations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$771,801	$780,752

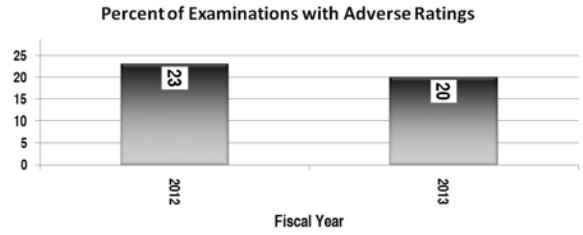
Activity Description:

Examinations include the following elements: audit and reconcile trust accounts; compare documents in files for statutory and regulatory compliance; review loan files for accuracy and compliance to applicable laws; business practices for soundness and safety; review advertising for deceptive fraud practices; compliance to both state and federal requirements; audit for predatory lending and fraud; and make criminal referrals to appropriate state or federal agency as may be warranted. This is done to safeguard the public's interest.

Authority: Federal Mandate

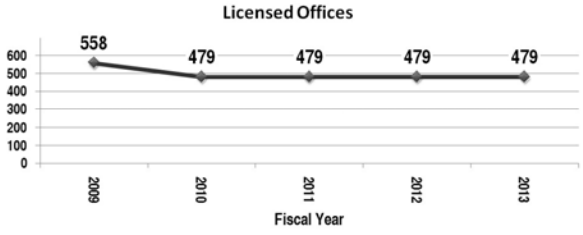
Performance Measure: Percent of Examinations with Adverse Ratings

Internal policies and procedures are in place to ensure compliance with Nevada Administrative Codes which require timely follow-up examinations for licensees receiving adverse ratings. A follow-up examination is conducted within nine months of a licensee receiving a rating of 3. A follow-up examination is conducted within six months for a licensee receiving a rating of either 4 or 5. State fiscal year 2010 and 2011 data not available.



Caseload or Population: Examinations

In fiscal year 2010 examination staff served a population of 479 licensed locations.



Investigations

Priority: High **Status:** Ongoing

DIVISION OF MORTGAGE LENDING

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$428,779	$433,751

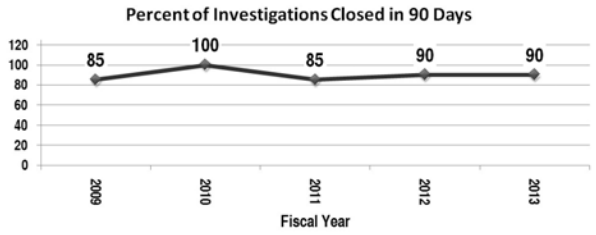
Activity Description:

During an investigation, the division reviews the complaint and applicable documents. Each entity identified in the complaint is asked to submit a response to the allegations and provide copies of other documents that the division feels are pertinent to the investigation, such as loan applications, closing documents, contracts, receipts and/or evidence of monies paid, etc. Division staff interview witnesses to document facts in the case. The staff compares documents in files for statutory and regulatory compliance, loan files are reviewed for accuracy and compliance to applicable laws, business practices, and advertising. The investigation mechanism is designed to provide consumers with a fair and balanced complaint resolution process.

Authority: Federal Mandate

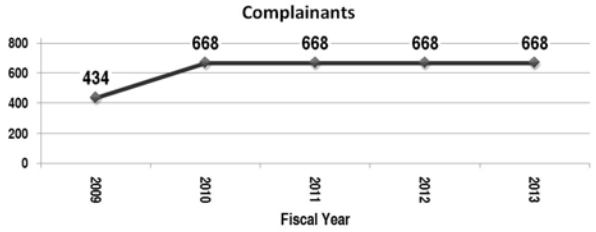
Performance Measure: Percent of Investigations Closed in 90 Days

In fiscal year 2010 the division conducted 667 investigations with 668 of those closed within 90 days. This correlates to federal complaint resolution requirements imposed upon lenders. Of those investigations, twenty-one were referred to the Attorney General's Office for possible criminal investigation, eight were referred to outside agencies for investigations, and thirty-three resulted in administrative orders. In fiscal year 2010 the division recovered $33,628.07 in restitution on behalf of consumers as a result of investigations.



Caseload or Population: Investigations

For fiscal year 2010 investigative staff served a population of 668 constituents.



Licensing

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$343,023	$347,001

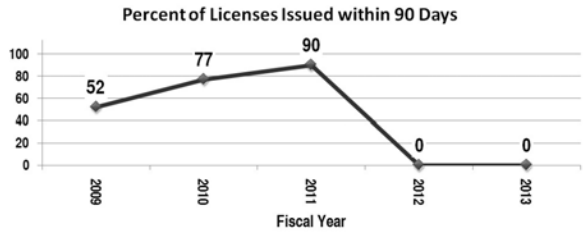
Activity Description:

Licensing encompasses the activities required to issue new and renewal licenses and general maintenance of the licenses. Issuing new and renewal licenses involves reviewing applications, performing and reviewing any applicable credit checks, ensuring appropriate education requirements have been met, performing applicable background or other checks, and ensuring that applicable fees have been paid. General maintenance includes such items as address changes for mortgage brokers, bankers, mortgage agents, escrow agencies and agents, and independent covered service providers and their affiliates. This activity will be moved to the Department of Business and Industry's Director's Office as part of a centralization plan.

Authority: Federal Mandate

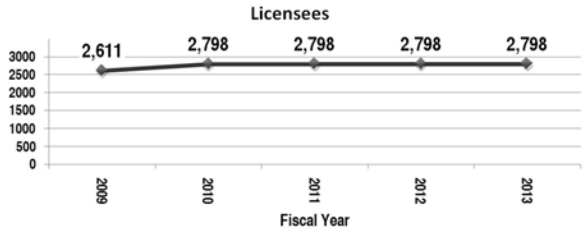
Performance Measure: Percent of Licenses Issued within 90 Days

Percent of licenses issued within 90 days of receipt of completed application package. The percentage of licensees issued within 90 days has dropped in future biennia due to the National Mortgage Licensing System.



Caseload or Population: Licensing

Mortgage Lending licenses mortgage brokers, bankers, agents, escrow companies and agents, and covered service providers.



Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$622,754	$629,716

DIVISION OF MORTGAGE LENDING

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Activity Description:

Administration encompasses positions that enable the division to perform the primary activities including regulatory and compliance oversight, fiscal and accounting functions, personnel and payroll functions, and coordination of state and federal pre-licensing and continuing education requirements. Accounting and budgetary functions are moving to the Department of Business and Industry's Director's Office as part of a centralization plan, and personnel functions are moving to the Department of Administration, Division of Human Resource Management.

Authority: State Statute - Mandatory

DIVISION OF MORTGAGE LENDING FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,166,357	$2,191,220

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DEPARTMENT SUMMARY: DEPARTMENT OF HEALTH AND HUMAN SERVICES

DIVISION: HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Public Defense Client Services	Ongoing	State Statute - Mandatory	$2,312,708	$0	$3,138,243
Administration	Ongoing	State Statute - Mandatory	$1,789,925	$0	$0
Developmental Disabilities - Resource Advisement	Ongoing	Federal Mandate	$323,070	$0	$975,964
Administration - Personnel	Ongoing	Other	$249,057	$0	$0
Administration - Public Information	Ongoing	Other	$195,841	$0	$0
Consumer Health Assistance - Managed Care	Ongoing	State Statute - Mandatory	$107,636	$0	$0
Consumer Health Assistance - Program Administration	Ongoing	State Statute - Mandatory	$103,049	$0	$0
Consumer Health Assistance - Uninsured / Medicaid / Public Programs Advocacy	Ongoing	State Statute - Mandatory	$67,735	$0	$609,016
Administration - Fiscal Services	Ongoing	State Statute - Mandatory	$55,933	$0	$533,120
Consumer Health Assistance - Customer Service	Ongoing	State Statute - Mandatory	$42,054	$0	$0
Consumer Health Assistance - Operations Management	Ongoing	State Statute - Mandatory	$41,915	$0	$0
Consumer Health Assistance - Hospital Patients Advocacy	Ongoing	State Statute - Mandatory	$1,407	$0	$334,189
Consumer Health Assistance - Workers Compensation	Ongoing	State Statute - Mandatory	$866	$0	$318,930
Grant Management of Federal Funds	Ongoing	Other	$0	$0	$36,370,930
Health Information Technology	Ongoing	Other	$0	$0	$3,882,429
Prevention of Child Abuse and Neglect	Ongoing	Other	$0	$0	$712,425
Consumer Health Assistance - Office of Minority Health	Ongoing	State Statute - Mandatory	$0	$0	$256,000
HIGH TOTALS			$5,291,196	$0	$47,131,245

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Family Resources and Support	Ongoing	State Statute - Mandatory	$3,221,530	$0	$2,590,776
Office of Suicide Prevention	Ongoing	State Statute - Mandatory	$362,312	$0	$1,000,000
Indian Affairs	Ongoing	State Statute - Mandatory	$273,481	$0	$0
Consumer Health Assistance - Statewide Outreach and Public Information	Ongoing	State Statute - Mandatory	$78,070	$0	$45
Information and Referral (Nevada 2-1-1)	Ongoing	Other	$62,000	$0	$0
Treatment of Problem Gambling	Ongoing	State Statute - Mandatory	$56,764	$0	$1,667,701
Consumer Health Assistance - Small Business Healthcare Education Program	Ongoing	Court Order	$37,195	$0	$250,529
Consumer Health Assistance - Prescription Assistance and Canadian Drug Program	Ongoing	State Statute - Mandatory	$16,597	$0	$0
Pass Through to General Fund	New	State Statute - Mandatory	$0	$0	$39,396,613
Pass Through	Ongoing	State Statute - Mandatory	$0	$0	$13,958,072
Grant Management of Tobacco Funds	Ongoing	State Statute - Mandatory	$0	$0	$6,458,576
Prevention of Child Abuse and Neglect (CTF)	Ongoing	State Statute - Mandatory	$0	$0	$1,072,412
Head Start Collaboration and Early Childhood Systems Office	Ongoing	Other	$0	$0	$883,639
Indigent Accident and Supplemental Accounts	Ongoing	State Statute - Mandatory	$0	$0	$120,000
MEDIUM TOTALS			$4,107,950	$0	$67,398,363
HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE TOTALS			$9,399,146	$0	$114,529,608

DIVISION: AGING AND DISABILITY SERVICES DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Personal Assistance Program Administration	Ongoing	State Statute - Mandatory	$6,968,249	$0	$641,304
Medicaid Waiver Program Administration	Ongoing	Federal Mandate	$4,079,650	$0	$5,920,374
Independent Living Program Administration	Ongoing	Federal Mandate	$2,792,634	$0	$625,975
State Grant Administration	Ongoing	State Statute - Mandatory	$2,195,532	$0	$9,262,193
Federal Grant Administration	Ongoing	Other	$1,834,260	$0	$19,782,550
Administration	Ongoing	State Statute - Mandatory	$1,288,969	$0	$2,506,470
Long-Term Care Ombudsman Program	Ongoing	Federal Mandate	$1,075,528	$0	$1,551,030
Administration - Fiscal Services	Ongoing	Other	$894,188	$0	$1,872,997
Program Administration - Federal	Ongoing	Federal Mandate	$828,428	$0	$810,895
Administration - Information Technology	Ongoing	State Statute - Mandatory	$186,931	$0	$392,891
Administration - Personnel Services	Ongoing	State Statute - Mandatory	$93,475	$0	$196,436
Idea Part C	Ongoing	Federal Mandate	$0	$0	$7,864,350
Elder Protective Services	Ongoing	Federal Mandate	$0	$0	$7,102,012
Program Administration/Communication - Federal	Ongoing	Federal Mandate	$0	$0	$2,952,355
Regulation of Professional Agencies	Ongoing	State Statute - Mandatory	$0	$0	$29,654
HIGH TOTALS			$22,237,844	$0	$61,511,486

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Functional Retraining Program Administration	Ongoing	State Statute - Mandatory	$1,738,345	$0	$1,350,241
Behavioral Intervention Program Administration	Ongoing	Other	$1,263,720	$0	$1,326,872
Community Advocacy for Elders	Ongoing	State Statute - Mandatory	$357,742	$0	$0
Senior Ride Assistance	Ongoing	State Statute - Mandatory	$225,378	$0	$2,159,773
State Pharmacy Assistance	Ongoing	State Statute - Mandatory	$86,997	$0	$11,694,081
State Health Insurance Counseling and Assistance	Ongoing	Other	$46,438	$0	$699,503
MEDIUM TOTALS			$3,718,620	$0	$17,230,470

PRIORITY: LOW

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Property Tax Rebate Processing	Eliminated	State Statute - Mandatory	$0	$0	$0
LOW TOTALS			$0	$0	$0
AGING AND DISABILITY SERVICES DIVISION TOTALS			$25,956,464	$0	$78,741,956

DIVISION: HEALTH CARE FINANCING & POLICY

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Nevada Check Up	Ongoing	Federal Mandate	$19,135,059	$0	$50,498,382
Information Technology	Ongoing	Federal Mandate	$18,319,133	$0	$130,338,202
Medical Policy	Ongoing	Federal Mandate	$7,125,705	$0	$20,870,461
Program Integrity	Ongoing	Federal Mandate	$3,954,220	$0	$4,405,365
Fiscal Services	Ongoing	Federal Mandate	$2,125,443	$0	$7,367,612
General Administration	Ongoing	State Statute - Mandatory	$345,156	$0	$2,454,375
Health Care Reform	Ongoing	Federal Mandate	$318,924	$0	$14,880,359
Personnel and Payroll	Ongoing	State Statute - Mandatory	$185,817	$0	$192,284
Pass Through	Ongoing	State Statute - Mandatory	$96,246	$0	$263,535,512
HIGH TOTALS			$51,605,704	$0	$494,542,553

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Medicaid Medical Coverage	Ongoing	State Statute - Mandatory	$1,013,766,249	$0	$2,321,400,165
Hospital Cost Containment	Ongoing	State Statute - Mandatory	$0	$0	$2,208,815
MEDIUM TOTALS			$1,013,766,249	$0	$2,323,608,980
HEALTH CARE FINANCING & POLICY TOTALS			$1,065,371,952	$0	$2,818,151,533

DIVISION: HEALTH DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Early Intervention Services	Ongoing	Other	$38,295,389	$0	$8,931,893
Communicable Disease - HIV Prevention and Care	Ongoing	Other	$4,175,801	$0	$25,007,761
Child and Maternal Health	Ongoing	State Statute - Mandatory	$3,366,852	$0	$8,894,158
Public Health and Clinical Services	Ongoing	State Statute - Mandatory	$1,819,122	$0	$9,409,767
Administration - General	Ongoing	State Statute - Mandatory	$1,720,515	$0	$8,793,067
Regulatory - State	Ongoing	State Statute - Mandatory	$66,530	$0	$22,189,187
Administration - Pass Through	Ongoing	State Statute - Permissive	$57,130	$0	$5,264,045
Women, Infants and Children	Ongoing	Other	$0	$0	$127,201,740
Planning and Response	Ongoing	Other	$0	$0	$22,508,508
Chronic Disease Prevention	Ongoing	Other	$0	$0	$17,805,285
Regulatory - Federal	Ongoing	Other	$0	$0	$9,227,514
Child and Adult Immunizations	Ongoing	Federal Mandate	$0	$0	$8,951,452
Communicable Disease Control	Ongoing	State Statute - Mandatory	$0	$0	$2,883,489
Children and Women's Outreach and Prevention	New	Other	$0	$0	$2,089,623
Health Data Management and Analysis	Ongoing	Other	$0	$0	$1,001,698
Marijuana Health Registry	Ongoing	State Constitution	$0	$0	$985,357
HIGH TOTALS			$49,501,340	$0	$281,144,545

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Records and Registry Administration	Ongoing	State Statute - Mandatory	$1,809,967	$0	$957,741
Health Planning	Ongoing	State Statute - Mandatory	($1)	$0	$77,177
MEDIUM TOTALS			$1,809,967	$0	$1,034,917
HEALTH DIVISION TOTALS			$51,311,306	$0	$282,179,463

DIVISION: WELFARE AND SUPPORT SERVICES

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Temporary Assistance for Needy Families	Ongoing	Other	$55,372,795	$0	$91,231,085
Medicaid	Ongoing	Other	$24,811,803	$0	$24,811,803
Supplemental Nutrition Assistance Program	Ongoing	Other	$24,501,634	$0	$30,905,983
Supplemental Security Income for the Aged and Blind	Ongoing	Federal Mandate	$16,077,085	$0	$0
Administration - Information Technology	Ongoing	Other	$9,207,153	$0	$36,129,915
Administration - Program Integrity	Ongoing	Other	$7,365,535	$0	$12,642,276
Child Care	Ongoing	Other	$4,642,280	$0	$64,951,495
Administration - Fiscal Services	Ongoing	Other	$2,972,295	$0	$13,346,676
Administration	Ongoing	State Statute - Mandatory	$964,121	$0	$1,853,845
Administration - Personnel and Payroll	Ongoing	State Statute - Mandatory	$712,376	$0	$1,579,098
Administration - Public Information	Ongoing	Other	$51,152	$0	$116,309
Child Support	Ongoing	Other	$0	$0	$98,806,664

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Energy Assistance	Ongoing	Other	$0	$0	$36,258,662
HIGH TOTALS			$146,678,228	$0	$412,633,809
WELFARE AND SUPPORT SERVICES TOTALS			$146,678,228	$0	$412,633,809

DIVISION: MENTAL HEALTH AND DEVELOPMENTAL SERVICES

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
DS Urban- Home/Community-Based Waiver Services	Ongoing	State Statute - Mandatory	$72,094,116	$0	$84,489,007
MH Urban- Inpatient Psychiatric Hospitalization	Ongoing	State Statute - Mandatory	$62,811,575	$0	$9,500,530
Administration	Ongoing	State Statute - Mandatory	$33,007,867	$0	$14,827,897
MH Urban- Forensic Inpatient	Ongoing	State Statute - Mandatory	$15,407,565	$0	$4,142
Administration - Fiscal	Ongoing	State Statute - Mandatory	$15,000,462	$0	$1,647,985
MH Urban- Residential Support	Ongoing	State Statute - Mandatory	$11,404,103	$0	$6,142,897
DS Urban- Intermediate Care Facility/Mental Retardation	Ongoing	State Statute - Mandatory	$10,768,723	$0	$12,103,934
DS Urban- Service Coordination	Ongoing	State Statute - Mandatory	$9,794,780	$0	$12,012,203
Rural- DS Home/Community Based Waiver Services	Ongoing	State Statute - Mandatory	$7,592,039	$0	$9,687,947
Administration - Information Management Services	Ongoing	State Statute - Mandatory	$5,779,374	$0	$869,506
Administration - Program Integrity/Oversight	Ongoing	State Statute - Mandatory	$3,168,398	$0	$3,446,405
Administration - Personnel and Payroll	Ongoing	State Statute - Mandatory	$2,926,511	$0	$251,149
Rural- DS Service Coordination	Ongoing	State Statute - Mandatory	$2,130,469	$0	$2,320,208
DS Urban- Clinical Services	Ongoing	State Statute - Mandatory	$1,701,919	$0	$783,321
Rural- DS Clinical Services	Ongoing	State Statute - Mandatory	$714,683	$0	$27,745
MH Urban- Forensic Outpatient	Ongoing	State Statute - Mandatory	$74,621	$0	$499,146
MH Urban- Housing and Urban Development	Ongoing	State Statute - Mandatory	$0	$0	$4,213,849
MH Urban- Projects for Assistance in Transition from Homelessness	Ongoing	State Statute - Mandatory	$0	$0	$713,017
Rural- MH Housing and Urban Development	Ongoing	State Statute - Mandatory	$0	$0	$385,562
Rural- MH Projects for Assistance in Transition from Homelessness	Ongoing	State Statute - Mandatory	$0	$0	$290,757
HIGH TOTALS			$254,377,204	$0	$164,217,207

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
MH Urban- Outpatient Psychiatric Services (Medication Clinic)	Ongoing	State Statute - Mandatory	$58,089,424	$0	$2,521,415
MH Urban- Psychiatric Observation Unit	Ongoing	State Statute - Mandatory	$12,937,139	$0	$632,288
DS Urban- Residential Support	Ongoing	State Statute - Mandatory	$12,285,604	$0	$1,850,060
Rural- MH Outpatient Counseling	Ongoing	State Statute - Mandatory	$8,047,556	$0	$2,418,026
DS Urban- Employment and Vocational Services	Ongoing	State Statute - Mandatory	$7,259,569	$0	$0
MH Urban- Service Coordination	Ongoing	State Statute - Mandatory	$6,842,776	$0	$1,583,487
MH Urban- Psychiatric Assessment Services	Ongoing	State Statute - Mandatory	$4,835,262	$0	$115,894
SAPTA- Substance Abuse Residential Treatment Program	Ongoing	State Statute - Mandatory	$4,649,334	$0	$10,495,394
DS - Family Preservation Program	Ongoing	State Statute - Mandatory	$4,234,880	$0	$1,159,696
SAPTA- Substance Abuse Prevention Program	Ongoing	Federal Mandate	$4,174,087	$0	$4,662,961
Rural- MH Outpatient Psychiatric Services (Medication Clinic)	Ongoing	State Statute - Mandatory	$3,572,252	$0	$485,808
Mh- Urban- Outpatient Counseling	Ongoing	State Statute - Mandatory	$3,042,373	$0	$835,411
DS Urban- Family Support	Ongoing	State Statute - Mandatory	$3,028,535	$0	$0
Rural- DS Residential Support	Ongoing	State Statute - Mandatory	$2,347,681	$0	$962,426

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
SAPTA- Substance Abuse Outpatient Treatment Program	Ongoing	State Statute - Mandatory	$2,296,546	$0	$5,861,476
MH Urban- Mobile Crisis Unit	Ongoing	State Statute - Mandatory	$1,512,910	$0	$0
SAPTA- Methamphetamine Education	Ongoing	State Statute - Mandatory	$895,726	$0	$0
Rural- MH Service Coordination	Ongoing	State Statute - Mandatory	$847,224	$0	$258,915
MH Urban- Program for Assertive Community Treatment	Ongoing	State Statute - Mandatory	$788,893	$0	$874,411
SAPTA- Co-Occurring Disorders Treatment	Ongoing	State Statute - Mandatory	$665,668	$0	$1,819,080
MH Urban- Consumer Assistance Programs	Ongoing	State Statute - Mandatory	$649,377	$0	$830,098
MH Urban- Intensive Service Coordination	Ongoing	State Statute - Mandatory	$597,571	$0	$89,140
MH Urban- Psychiatric Residency Program	Ongoing	State Statute - Mandatory	$586,684	$0	$1,688,732
Rural- DS Employment and Vocational Services	Ongoing	State Statute - Mandatory	$581,973	$0	$356,428
SAPTA- Opioid Maintenance Treatment	Ongoing	State Statute - Mandatory	$536,653	$0	$1,213,118
MH Urban- Co-Occurring Disorder	Ongoing	State Statute - Mandatory	$512,777	$0	$5,334
Rural- DS Family Support	Ongoing	State Statute - Mandatory	$454,030	$0	$0
SAPTA- Substance Abuse Intensive Outpatient Treatment	Ongoing	State Statute - Mandatory	$323,138	$0	$606,360
SAPTA- Social Model Detoxification/Civil Protective Custody	Ongoing	State Statute - Mandatory	$72,123	$0	$2,117,162
SAPTA- Transitional Housing Services	Ongoing	State Statute - Mandatory	$72,123	$0	$202,120
SAPTA- Comprehensive Evaluation	Ongoing	State Statute - Mandatory	$72,123	$0	$202,120
MH Urban- Mental Health Court	Ongoing	State Statute - Mandatory	$0	$0	$5,860,577
SAPTA- HIV/TB Testing, Counseling and Education	Ongoing	State Statute - Mandatory	$0	$0	$1,475,129
Rural - MH Mental Health Court	Ongoing	State Statute - Mandatory	$0	$0	$239,119
MEDIUM TOTALS			$146,812,011	$0	$51,422,185
MENTAL HEALTH AND DEVELOPMENTAL SERVICES TOTALS			$401,189,215	$0	$215,639,392

DIVISION: DIVISION OF CHILD AND FAMILY SERVICES

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Child Welfare Integration	Ongoing	State Statute - Mandatory	$114,000,000	$0	$104,353,992
Juvenile Services - Juvenile Correction Care	Ongoing	State Constitution	$35,640,925	$0	$1,253,808
Child Welfare - Foster Care	Ongoing	State Statute - Mandatory	$6,410,210	$0	$11,321,804
Child Welfare - Adoptions	Ongoing	State Statute - Mandatory	$2,318,022	$0	$3,035,673
Child Welfare Training	Ongoing	Other	$2,127,641	$0	$1,546,101
Child Welfare - Clinical/Intensive Family Services	Ongoing	State Statute - Mandatory	$1,674,030	$0	$711,281
Juvenile Services - Youth Parole	Ongoing	State Statute - Mandatory	$0	$0	$10,343,908
Child Welfare - Child Protective Services	Ongoing	State Statute - Mandatory	$0	$0	$6,126,099
Child Welfare - Independent Living	Ongoing	State Statute - Mandatory	$0	$0	$5,966,747
Juvenile Services - Community Alternative Correction Placements	Ongoing	State Statute - Mandatory	$0	$0	$4,104,268
Juvenile Services - Interstate Compact for Juveniles	Ongoing	State Statute - Mandatory	$0	$0	$304,327
Child Welfare - Review of Child Deaths	Ongoing	State Statute - Mandatory	$0	$0	$241,146
HIGH TOTALS			$162,170,829	$0	$149,309,154

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Children's Mental Health - Community Treatment Homes	Ongoing	State Statute - Mandatory	$7,988,721	$0	$6,089,502
Administration - Information Management Services	Ongoing	Other	$7,408,403	$0	$6,759,461
Children's Mental Health - Intensive Care Coordination Services	Ongoing	State Statute - Mandatory	$6,743,741	$0	$3,528,829
Administration - Fiscal Services	Ongoing	State Statute - Mandatory	$5,667,415	$0	$1,595,850
Children's Mental Health - In-Patient Psychiatric Services	Ongoing	State Statute - Mandatory	$4,310,851	$0	$14,381,631

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Administration - Program Integrity/Oversight	Ongoing	State Statute - Mandatory	$3,819,814	$0	$2,119,245
Children's Mental Health - Outpatient Clinical Services	Ongoing	State Statute - Mandatory	$3,232,216	$0	$4,974,785
Children's Mental Health - Early Childhood Mental Health	Ongoing	State Statute - Mandatory	$2,478,940	$0	$5,478,605
Administration - General	Ongoing	State Statute - Mandatory	$1,978,020	$0	$378,797
Administration - Personnel and Payroll	Ongoing	State Statute - Mandatory	$1,018,124	$0	$137,063
Administration - Systems Advocate Unit	Ongoing	Other	$428,446	$0	$53,024
Administration - Grants Management	Ongoing	Other	$101,139	$0	$8,609,181
Victim Assistance Services	Ongoing	State Statute - Mandatory	$0	$0	$16,878,495
Juvenile Services - Federal Juvenile Justice and Delinquency Prevention	Ongoing	Other	$0	$0	$1,853,132
MEDIUM TOTALS			$45,175,829	$0	$72,837,601
DIVISION OF CHILD AND FAMILY SERVICES TOTALS			$207,346,658	$0	$222,146,755
DEPARTMENT OF HEALTH AND HUMAN SERVICES TOTALS			$1,907,252,970	$0	$4,144,022,517

HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE

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Mission Statement

The Department of Health and Human Services (DHHS) promotes the health and well-being of Nevadan's through the delivery or facilitation of essential services to ensure families are strengthened, public health is protected and individuals achieve their highest level of self-sufficiency.

Agency Operations Summary

The Department of Health and Human Services (DHHS) consists of the Director's Office, which administers programs including the Grants Management Unit, Head Start Collaboration and Early Childhood Systems, Office of Suicide Prevention, Consumer Health Assistance, and the Health Information Technology (HIT) office. In addition, the Director's Office oversees seven divisions including: Aging and Disability Services, Child and Family Services, Health, Health Care Financing and Policy, Mental Health and Developmental Services, Welfare and Supportive Services, and the Public Defender's Office. The DHHS also provides administrative support to the Indian Commission.

Strategic Priorities

1) To provide cost effective services that are accessible, available and responsive to the needs of individuals, families and their communities.
2) To foster a service delivery system responsive to the individual and cultural diversity of the people and communities we serve.
3) To provide a comprehensive and integrated system of services to promote self-sufficiency.
4) To promote and protect the health, well-being, and safety of Nevada citizens and visitors through programs administered by the Department.
5) To foster a work environment where employees are treated fairly and with dignity and respect.
6) To promote innovation, team effort, professional development, and improvement of work processes.
7) To plan for the future workforce and leadership needs of the department.
8) To conduct a systematic evaluation of how the functions, statutes and regulations governing the department might be reorganized to provide better clarity and improve the effectiveness of Department and Division administration.

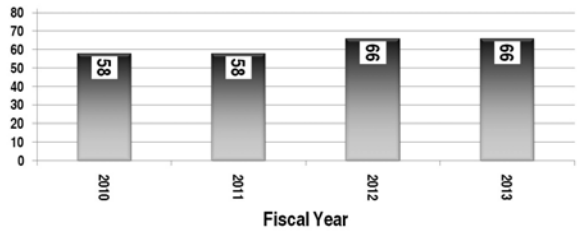
Budget Highlights

The Director's Office is reducing the 2-1-1 funding by $100,000 per year, eliminating the Family to Family program, and changing funding for the Family Resource Centers and Differential Response program from General Fund to Tobacco funds in State Fiscal Year 2013.

The Problem Gambling program is reduced but treatment services are still budgeted. The Indigent Accident Fund/Supplemental Account is proposed to be swept each year of the 2011-13 biennium and the funds deposited into the General Fund, less a small amount reserved for the Administration contract with the Nevada Association of Counties Organization.

As part of the State of Nevada's reorganization efforts, the Director's Office also received two more budget accounts: Consumer Health Assistance and Developmental Disabilities. The Consumer Health Assistance budget account also includes the 2-1-1 program and the Office of Minority Health.

Positions



Activities

Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$909,498	$880,427
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The General Administration activity represents the leadership team for the Director's Office. The leadership team includes the Director and three Deputy Directors responsible for Finance, Programs and Administrative Services.

Authority: State Statute - Mandatory

Administration - Fiscal Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$27,278	$28,655
Highway Fund	$0	$0
Other	$260,325	$272,795

Activity Description:

The Fiscal Services unit in the Director's Office supports all accounting, contracting, purchasing, budgeting, and fiscal management duties for DHHS and coordinates fiscal activities across DHHS.

Authority: State Statute - Mandatory

Administration - Personnel

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$121,283	$127,774
Highway Fund	$0	$0
Other	$0	$0

HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE

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Activity Description:

The Personnel unit provides service to all agencies within DHHS. It gathers the information and support needed to hire, develop and retain qualified employees who model DHHS values and contribute to the attainment of DHHS goals; maintains positive, productive, ethical, and legal employee-employer relationships; ensures compliance with legal requirements related to human resources; and protects DHHS employees, property and finances from avoidable loss.

Authority: Other

Administration - Public Information

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$94,834	$101,007
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The department's Public Information Officer (PIO) fulfills public records requests filed under Nevada law, handles media inquiries, maintains the department's web site, monitoring board, and commission appointments, and coordinates public information for the department.

Authority: Other

Consumer Health Assistance - Customer Service

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$20,798	$21,256
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Customer Service staff prioritizes and responds to inquiries, complaints and requests for the Office of Consumer Health Assistance; provides written and spoken bilingual assistance for Spanish-speaking customers and ensures appropriate forms are complete and signed. Staff inputs data, verifies accuracy, and creates/maintains hardcopy consumer case files; updates resource library of service providers; and monitors daily media reports on health care issues. Additionally, this program monitors case status, provides general office support, and office management.

Authority: State Statute - Mandatory

Consumer Health Assistance - Hospital Patients Advocacy

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$704	$704
Highway Fund	$0	$0
Other	$168,402	$165,787

Activity Description:

Bureau of Hospital Patients (BHP) cases are managed by a Certified Medical Biller who assists consumers with inquiries and complaints relating to billing disputes, insurance denials and appeals, and quality of care. This program audits facility and provider billing and reviews provider balance billing complaints; confirms mandatory cash discounts are applied to hospital bills and ensures fair debt collection practice laws are adhered to. It negotiates charity discounts, payment arrangements and health plan payments and refers cases to regulatory agencies for further action when warranted. Additionally, it ensures participation in outreach events and researches and responds to legislative requests for information related to current health care issues.

Authority: State Statute - Mandatory

Consumer Health Assistance - Managed Care

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$53,416	$54,220
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This program assists with rights and responsibilities for cases involving advocacy for consumers with Managed Care Insurance. It assists with plan enrollment, eligibility, cancellation and reinstatement issues; claims processing; provider billing disputes; insurance denials and appeals and coordination of benefits. Additionally, it confirms fair collection practice laws are adhered to; negotiates charity or courtesy discounts or payment arrangements and refers to regulatory agencies for further action when warranted. Other activities include participation in outreach events and research and response to legislative requests for information related to current health care issues.

Authority: State Statute - Mandatory

Consumer Health Assistance - Office of Minority Health

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$128,000	$128,000

Activity Description:

This program coordinates services and information on health disparities and minority health issues and their impact on racial and ethnic communities within the State of Nevada. Activities utilize a collaborative/partnership approach to identify, retrieve and analyze data, health services, and resources related to improving the health status of minority populations and communicate this information to community and policy makers. Minority Health activities also

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include developing, implementing and evaluating proven prevention strategies that will decrease the risk of developing diabetes. Activities are targeted within minority communities to increase the percentage of minorities with diabetes whose condition has been diagnosed and who are receiving culturally competent care. Minority Health activities coordinate the development and dissemination of culturally and linguistically appropriate materials for state agencies, healthcare providers, trainees, and consumers throughout Nevada.

Authority: State Statute - Mandatory

Consumer Health Assistance - Operations Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$20,517	$21,398
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This program ensures Consumer Health Assistance office processes are properly managed and includes the maintenance of policies and procedures; purchasing and budget development; and matters relating to fiscal and grant management, database management, and statistical reporting. It also provides supervision of clerical staff; manages internal controls; prepares annual reports; maintains agency website; administers requests for external review of benefit denials; researches and writes grants; and provides assistance to the Director with program development.

Authority: State Statute - Mandatory

Consumer Health Assistance - Program Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$51,170	$51,879
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Program administration includes policy and program development and management; grant research and writing and contract preparation and management. CHA collaborates with State and Federal health related agencies as well as community health related organizations. It also provides outreach activities and participates in boards and committees relative to healthcare delivery; reviews case management and client outcomes; and prepares the annual executive report.

Authority: State Statute - Mandatory

Consumer Health Assistance - Uninsured / Medicaid / Public Programs Advocacy

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$33,523	$34,211
Highway Fund	$0	$0
Other	$304,508	$304,508

Activity Description:

Public health care inquiries and complaint cases are managed by a licensed medical practitioner (LPN) to resolve issues regarding Medicaid, Nevada Checkup, Medicare, county public health programs, and access to health, dental, and vision care for uninsured consumers. This program provides consumer advocacy in locating community resources including housing, food, and/or utility assistance. Additional staff activities include the participation in outreach events and research and response to legislative requests for information related to current health care issues.

Authority: State Statute - Mandatory

Consumer Health Assistance - Workers Compensation

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$433	$433
Highway Fund	$0	$0
Other	$159,338	$159,592

Activity Description:

Workers Compensation cases pertaining to general inquiries on rights and responsibilities of an injured worker are managed by a Small Business Specialist. This staff member educates and assists in filing workers compensation claims; reopens claims; ensures employer and insurance carrier compliance with state workers compensation laws; and refers consumers to regulatory agencies as warranted. Additional activities include the participation in outreach events and research and response to legislative requests for information related to current health care issues.

Authority: State Statute - Mandatory

Developmental Disabilities - Resource Advisement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$161,536	$161,534
Highway Fund	$0	$0
Other	$487,983	$487,981

Activity Description:

The Nevada Governor's Council on Developmental Disabilities (NGCDD) was established to advise the Governor and State agencies on the use of available and potential resources to meet the needs of individuals with developmental disabilities. This program ensures compliance with the Developmental Disabilities Assistance and Bill of Rights Act of 2000, 42 U.S.C. 15001 et seq.

Authority: Federal Mandate

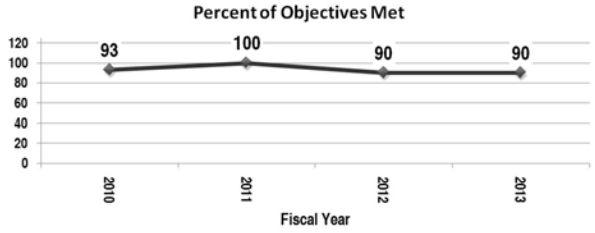
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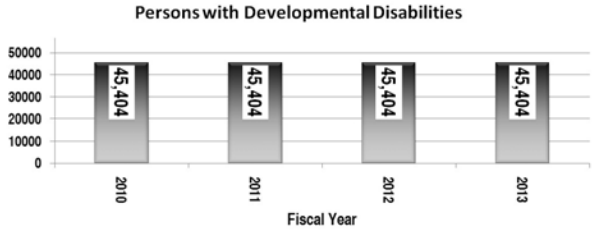
Performance Measure: Percent of Objectives Met

Percent of objectives met each year toward goals addressing areas of emphasis established by Congress and outlined in the Nevada Council on Developmental Disabilities Five-Year State Plan.



Caseload or Population: Developmental Disabilities

Persons with a severe, chronic disability that: 1) is attributed to a mental or physical impairment or combination; 2) is manifested before age 22; 3) results in substantial functional limitations in 3 areas of major life activity.



Grant Management of Federal Funds

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$18,176,828	$18,194,102

Activity Description:

The Grants Management Unit oversees federal grants which fund programs that support self-sufficiency; prevent or remedy neglect, abuse or exploitation of children and adults; reduce community poverty through direct services to low-income families; and provide services to address the needs of adults and children with serious mental illnesses.

Authority: Other

Performance Measure: Percent of Program Goals Achieved

Up to three quantitative goals can be tracked for each grantee in the Grants Management Unit (GMU) database. Goals may be outputs (e.g., the number of people served) or outcomes (e.g., the benefit to those served), and are approved by GMU staff during the award process. Grantees submit quarterly reports that document progress toward the goals. At the end of the fiscal year, grantees that achieved at least 80% of their goals overall are deemed successful. Reasonable justifications for shortfalls and other performance factors may be considered when measuring a grantee's achievements.



Health Information Technology

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,581,735	$1,300,694

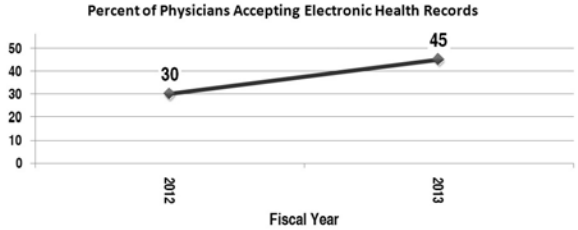
Activity Description:

The Office of Health Information Technology (HIT) administers the American Recovery and Reinvestment Act (ARRA) Health Information and Technology for Economical and Clinical Health (HITECH) State Health Information Exchange (HIE) Cooperative Agreement for advancing the meaningful use of certified Electronic Health Records (EHRs); facilitates the statewide core infrastructure enabling intra-state, interstate and nationwide HIE; establishes HIE regulation and oversight of public-private governance organizations; and coordinates statewide HIT/HIE initiatives.

Authority: Other

Performance Measure: Physicians Accepting Electronic Health Records

Percent of allopathic and osteopathic physicians who have adopted a certified Electronic Health Records (EHR) system.



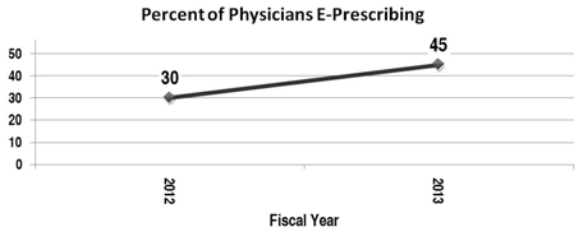
Performance Measure: Percent of Physicians E-Prescribing

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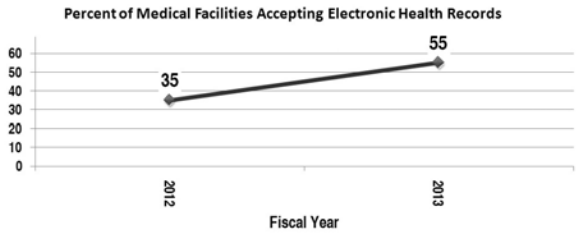
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Percent of physicians who are fully using certified e-prescribing software.



Performance Measure: Medical Facilities Accepting Certified Electronic Health Records

Percent of medical facilities that have adopted a certified electronic health record (EHR) system.



Prevention of Child Abuse and Neglect

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$354,008	$358,417

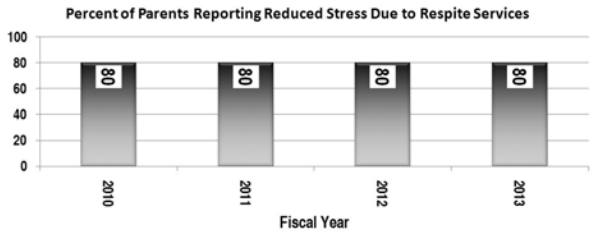
Activity Description:

Community-Based Child Abuse Prevention (CBCAP) are federal funds to provide programs and services designed to prevent abuse and neglect of children.

Authority: Other

Performance Measure: Percent of Parents Reporting Reduced Stress Due to Respite Services

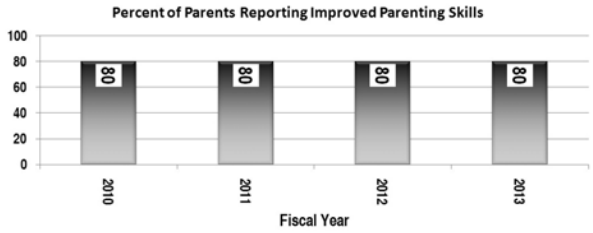
Parents with high stress levels are more likely to abuse or neglect their children. Respite services are offered to parents of children with disabilities in an effort to reduce that stress and prevent abuse and neglect.



Performance Measure: Percent of Parents Reporting Improved Parenting Skills

In order to effectively prevent child abuse and neglect, 50% of the funded programs will provide parent education using evidence based curriculum and the Protective Factor Survey to measure program effectiveness.

80% of the participants who complete pre and post Protective Factor Surveys (PFS) will show improvement in three or more of the 20 items on the PFS



Public Defense Client Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,152,360	$1,160,348
Highway Fund	$0	$0
Other	$1,554,959	$1,583,284

Activity Description:

The Office of the State Public Defender represents indigent adults and juveniles prosecuted either by the State Attorney General or by county District Attorneys whose county has not created a county public defender office. Representation starts at appointment by a court and continues through direct appeal, including probation and parole violations. The office also represents persons convicted of a crime seeking leniency at the Pardons Board and persons filing an appeal of a post conviction habeas petition denial.

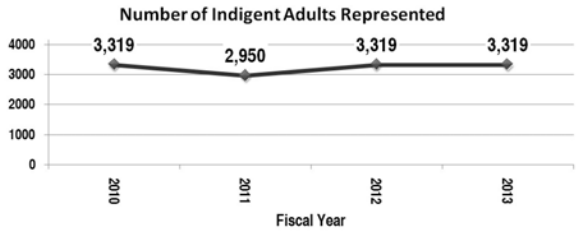
Authority: State Statute - Mandatory

Performance Measure: Indigent Adults Represented

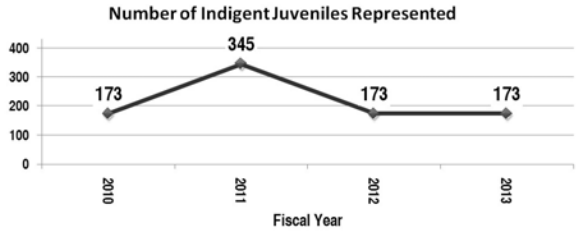
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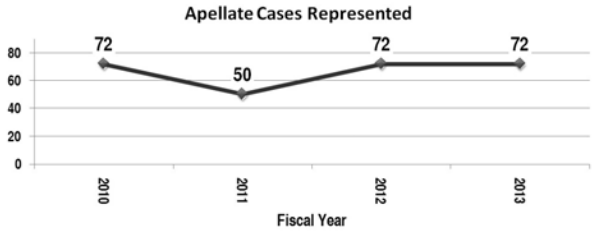
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Performance Measure: Indigent Juveniles Represented



Performance Measure: Apellate Cases Represented



Consumer Health Assistance - Prescription Assistance and Canadian Drug Program

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$8,234	$8,363
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This program provides referrals to local, regional and national discount and assistance plans, RxHelp4NV, and Canadian pharmacies licensed to sell medications in Nevada.

Authority: State Statute - Mandatory

Consumer Health Assistance - Small Business Healthcare Education Program

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$18,853	$18,342
Highway Fund	$0	$0
Other	$125,252	$125,277

Activity Description:

The Small Business Healthcare Education program educates small business employers about health care benefit options in an effort to decrease the uninsured-employed population in Nevada. It performs small business community outreach and partners with small business stakeholders throughout the state to address concerns and issues pertaining to small businesses health plans. This program also collaborates with United Health Care for fulfillment of contract and works with the Division of Insurance for regulatory compliance.

Authority: Court Order

Consumer Health Assistance - Statewide Outreach and Public Information

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$38,845	$39,225
Highway Fund	$0	$0
Other	$15	$30

Activity Description:

Statewide outreach and public relations for Consumer Health Assistance is achieved through public event presentations, industry health care expositions, university / health education organization guest lectures, community organization group presentations and rural community information access. This also includes the distribution of program brochures and the promotion of website links to and from other agencies and organizations.

Authority: State Statute - Mandatory

Family Resources and Support

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,915,549	$305,981
Highway Fund	$0	$0
Other	$0	$2,590,776

Activity Description:

Family Resource Centers (FRCs) work with at-risk families to strengthen family functioning and enable self-sufficiency. The FRCs are divided into eighteen service areas and provide information, referrals and case management to residents in each.

Authority: State Statute - Mandatory

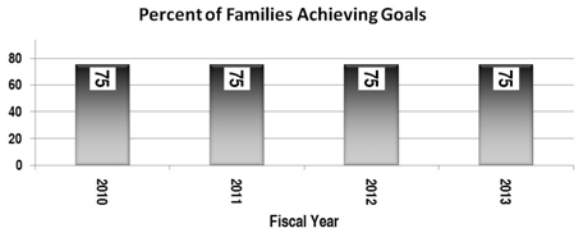
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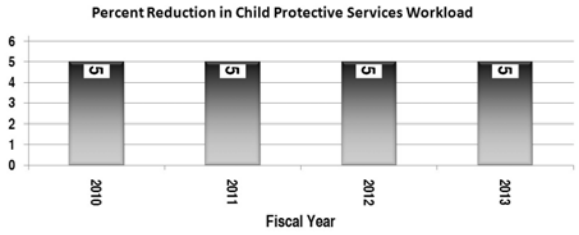
Performance Measure: Percent of Families Achieving Goals

Seventy-five percent of the at-risk families with an individual case plan developed in cooperation with an Family Resource case manager will achieve one or more of the goals in the case plan.



Performance Measure: Percent Reduction in Child Protective Services Workload

Child Welfare agencies will refer at least 5% of their reports of child maltreatment to Differential Response (DR) for a home visit to determine child safety and well being. These reports will be made to Family Resource Center Differential Response units in the geographic areas where DR programs are located, thus reducing the Child Protective Services agency workload.



Grant Management of Tobacco Funds

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,740,019	$3,718,557

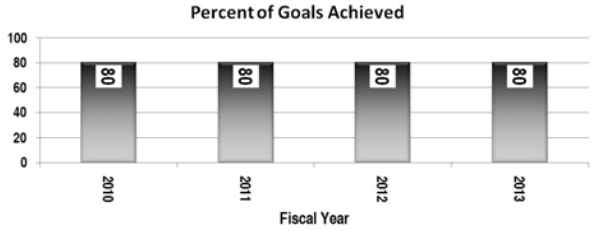
Activity Description:

The Fund for a Healthy Nevada (Tobacco Settlement funds) Administration budget is organizationally placed within the Director's Office of the Department of Health and Human Services. These funds are used to enhance and expand programs for tobacco cessation, to improve children's health, and to support persons with disabilities.

Authority: State Statute - Mandatory

Performance Measure: Percent of Goals Achieved

Up to three quantitative goals can be tracked for each grantee in the Grants Management Unit (GMU) database. Goals may be outputs (e.g., the number of people served) or outcomes (e.g., the benefit to those served), and are approved by GMU staff during the award process. Grantees submit quarterly reports that document progress toward the goals. At the end of the fiscal year, grantees that achieved at least 80% of their goals overall are deemed successful. Reasonable justifications for shortfalls and other performance factors may be considered when measuring a grantee's achievements.



Head Start Collaboration and Early Childhood Systems Office

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$465,724	$417,915

Activity Description:

The Head Start Collaboration and Early Childhood Systems (HSC&ECS) Office coordinates existing services in order to improve access to quality early childhood services for all Nevada children.

Authority: Other

Indian Affairs

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$136,643	$136,838
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The mission of the Indian Affairs Commission is to ensure the well being of Native American Indian citizens throughout the State of Nevada through the development and enhancement of Tribal-State relationships. The Indian Commission strives for social and economic equality for all Native American Indian people living in the state, while embracing traditional, cultural, and spiritual Native American values. The Indian Commission serves as liaison

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between the state and the 20 federally recognized tribes comprised of 27 separate tribes, bands and community councils.

Authority: State Statute - Mandatory

Indigent Accident and Supplemental Accounts

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$60,000	$60,000

Activity Description:

The Hospital Care for Indigent Persons fund, or the Indigent Accident fund, reimburses hospitals for some of the vast amounts of expenses realized from the treatment of indigent motor vehicle accident victims. Funding for this program is provided for by ad valorem taxes on assessed valuation of taxable property in each county.

Authority: State Statute - Mandatory

Information and Referral (Nevada 2-1-1)

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$31,000	$31,000
Highway Fund	$0	$0
Other	$0	$0

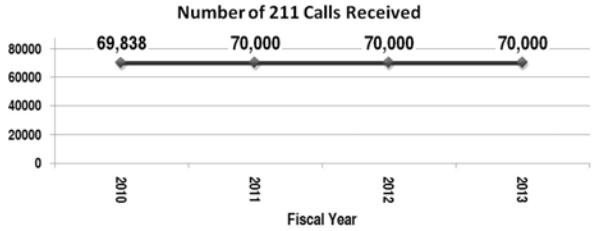
Activity Description:

The Nevada 2-1-1 Partnership is an easy to remember telephone number that connects citizens with information and referrals to health and human services for everyday needs. The service is available Monday through Friday, 8 a.m. to midnight, and Saturday and Sunday 8 a.m. to 4 p.m. Clients may also access information 24 hours a day using the Nevada 2-1-1 website www.nevada211.org.

Authority: Other

Performance Measure: Number of 211 Calls Received

Calls received by the two call centers between the 2-1-1 operators and individuals that intended to call 2-1-1, i.e. not wrong numbers, static or phantom calls.



Office of Suicide Prevention

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$181,086	$181,226
Highway Fund	$0	$0
Other	$500,000	$500,000

Activity Description:

The Office of Suicide Prevention (OSP) is the clearinghouse for information regarding suicide and suicide prevention for the State of Nevada, and is responsible for the development, implementation and evaluation of the Nevada Suicide Prevention Plan (NSPP).

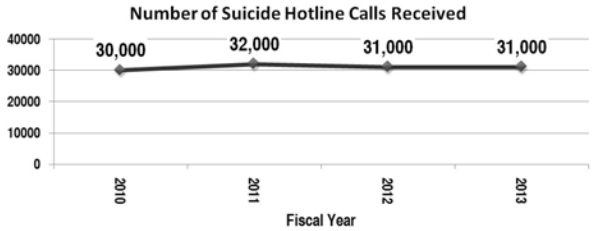
Authority: State Statute - Mandatory

Performance Measure: Number of Suicide Hotline Calls Received

The Nevada Crisis Call Line is the contracted provider that is one of the first points of contact for persons in crisis who are seeking help, support, and information.

Between 2005 and 2009, nearly 100,000 calls were made to the phone line, with 85% seeking information or emotional support, and the majority of hotline responders reporting that their suicidal callers were de-escalated from a suicidal state on post-call reports. Calls to the Hotline increased by 21.4% from 2008 to 2009 with suicide-related calls increasing 43%. Calls to the hotline are continuing to increase in 2010.

OSP and Crisis Call Center have collaborated to develop a new crisis line that accepts text messages instead of traditional phone calls to better address needs of youth in crisis.



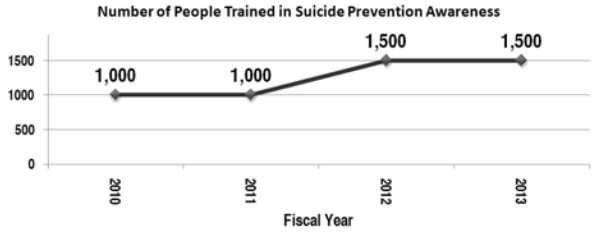
Performance Measure: Number of People Trained in Suicide Prevention Awareness

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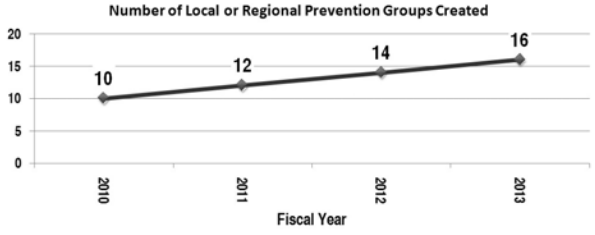
If the general public has a better understanding that suicide and suicidal behaviors can be prevented, people feel empowered to take action and express their will to save lives. Increased awareness coupled with the dispelling of myths about suicide and suicide prevention will result in a decrease in the stigma associated with suicide and life-threatening behaviors. Increased awareness will also empower Nevadans to intervene. Through continued education, professionals from diverse fields can be a part of the assessment, treatment and follow-up care of people at risk for suicide. With the provision of appropriate and ever-improving trainings, people at risk for suicide can have the intervention and support they need before a suicidal crisis occurs.



Performance Measure: Local or Regional Prevention Groups Created

Comprehensive and coordinated efforts are necessary to develop, implement and evaluate interventions. Local public/private collaboration can ensure that appropriate prevention programs will be applied to best address the unique risk factors and protective factors of each community. This will be measured by the addition of each new group that the Suicide Prevention Coordinator collaborates with to implement goals and objectives of the state suicide prevention plan.

To track this, the Coordinator will document strategic plans with suicide prevention activities, groups that have committees addressing suicide prevention and communities that create or enhance groups that focus on suicide prevention.



Pass Through

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,258,879	$10,699,193

Activity Description:

This activity includes those funds that are deposited into a budget account, only to be passed through and expended in another budget account.

Authority: State Statute - Mandatory

Pass Through to General Fund

Priority: Medium **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$19,617,508	$19,779,105

Activity Description:

This activity includes those funds that are deposited into a budget account, only to be passed through and deposited in to the General Fund.

Authority: State Statute - Mandatory

Prevention of Child Abuse and Neglect (CTF)

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$518,860	$553,552

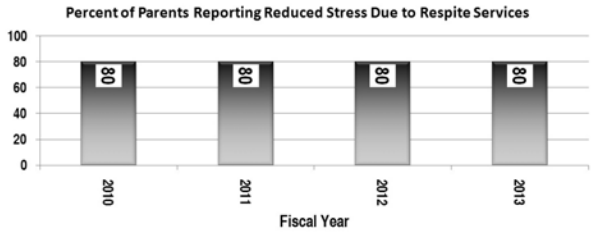
Activity Description:

The Children's Trust Account was created to fund programs and services designed to prevent abuse and neglect of children.

Authority: State Statute - Mandatory

Performance Measure: Percent of Parents Reporting Reduced Stress Due to Respite Services

Parents with high stress levels are more likely to abuse or neglect their children. Respite services are offered to parents of children with disabilities in an effort to reduce that stress and prevent abuse and neglect.



Performance Measure: Percent of Parents Reporting Improved Parenting Skills

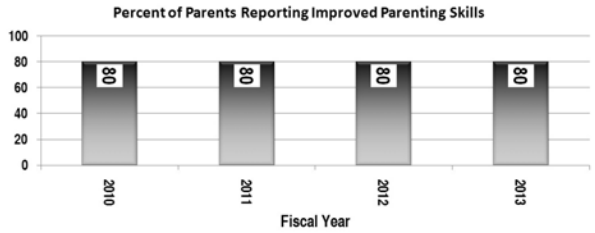
HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE

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In order to effectively prevent child abuse and neglect, 50% of the funded programs will provide parent education using evidence based curriculum and the Protective Factor Survey to measure program effectiveness.

80% of the participants who complete pre and post Protective Factor Surveys (PFS) will show improvement in three or more of the 20 items on the PFS



Treatment of Problem Gambling

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$25,712	$31,052
Highway Fund	$0	$0
Other	$829,597	$838,104

Activity Description:

DHHS provides grants and contracts for treatment services for problem gambling. Grants or contracts may be made to state agencies and other political subdivisions of the State, or to organizations or educational institutions.

DHHS provides direct grant administration, as well as, support and coordination for the advisory committee on Problem Gambling to develop policies and procedures for program oversight.

Problem Gambling program funds are being reduced after fiscal year 2011.

Authority: State Statute - Mandatory

Education and Support for Parents of Infants and Toddlers

Priority: Low **Status:** Eliminated

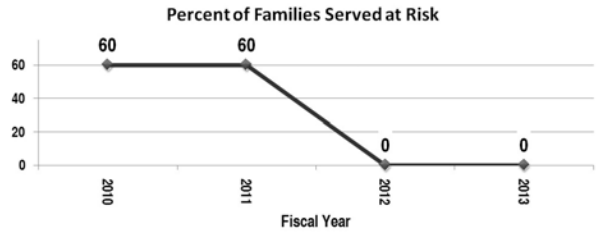
Activity Description:

Family to Family (F2F) Connection builds upon the strengths of children, families, and communities to support the child within the family and the family within the neighborhood. Family to Family Connection provides an educational and emotional support system for parents with infants from birth to 48 months.

Authority: Other

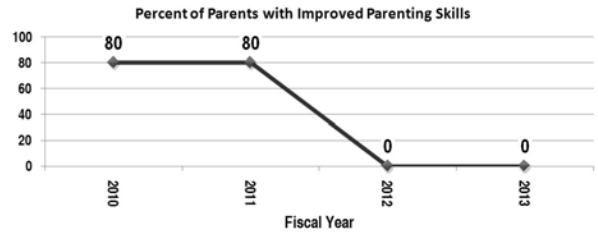
Performance Measure: Percent of Families Served at Risk

A minimum of 60% of the families being served by Family to Family will meet at-risk criteria: income level at or below $15,000, teen parent, single parent, child covered by Medicaid, NV Checkup or no insurance, English as a second language, parent with no high school diploma or GED.



Performance Measure: Percent of Parents with Improved Parenting Skills

Participation in Family to Family (F2F) Connection activities help parents of infants and toddlers improve their parenting skills. 80% of families responding to the F2F survey will indicate that F2F has helped them improve their parenting skills.



HEALTH AND HUMAN SERVICES DIRECTOR'S OFFICE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$6,003,272	$3,395,874
Highway Fund	$0	$0
Other	$52,291,939	$62,237,669

AGING AND DISABILITY SERVICES DIVISION

Carol Sala, Administrator

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Mission Statement

The mission of the Aging and Disability Services Division is to develop, coordinate, and deliver a comprehensive support service system of essential services, which allow Nevada's elders and those with disabilities to lead independent, meaningful and dignified lives.

Agency Operations Summary

The Aging and Disability Services Division serves as the primary advocate for Nevada's seniors and persons with disabilities. The division administers eight budget accounts that include programs ranging from Elder Protective Services and pharmacy assistance to community based services that help individuals lead independent, productive lives and avoid more costly institutional placement.

Strategic Priorities

1) To coordinate all state and federal funding of service activities to the aging in Nevada.
2) To develop and coordinate efforts to carry out a comprehensive state plan to provide services which meet the needs of older persons.
3) To serve as a clearinghouse and disseminate information related to problems and welfare of the aged and aging.
4) To stimulate more effective use of existing resources and available services for the aged and aging.
5) To gather statistics in the field of aging which no other federal nor state agency is collecting.
6) To assist the DHHS Director in all matters pertaining to the aged and aging.
7) To develop and improve state policies concerning activities or services for persons with disabilities, including, without limitation, policies concerning the manner in which complaints relating to services provided pursuant to specific activities should be addressed.
8) To provide access to information about services or activities for persons with disabilities.
9) To work with persons with disabilities, persons interested in matters relating to persons with disabilities, and state and local governmental agencies to provide information and strive to attain process improvements.

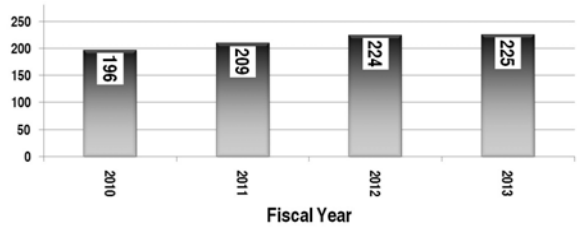
Budget Highlights

The Division budget reflects essential service priorities. It adds 15 positions to the Elder Protective Services (EPS) program and changes the funding for the EPS program from General Fund to county reimbursement.

The Autism program is continued and the Autism and Traumatic Brain Injury services are funded with Tobacco funds in fiscal year (FY) 2013 instead of General Fund.

Two positions and an income eligibility test are added to the Senior Ride Program, and the Senior Citizens Property Tax Assistance program is eliminated.

Positions



Activities

Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$632,051	$656,918
Highway Fund	$0	$0
Other	$1,253,922	$1,252,548

Activity Description:

The Division administration establishes priorities for the agency, consistent with those established by the Commission on Aging, the Department of Health and Human Services and federal agencies granting funds for operations.

Authority: State Statute - Mandatory

Administration - Fiscal Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$435,661	$458,527
Highway Fund	$0	$0
Other	$933,484	$939,513

Activity Description:

The Fiscal section of Aging and Disability Services Division (ADSD) manages all aspects of the division's financial activities.

Authority: Other

Administration - Information Technology

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$91,709	$95,222
Highway Fund	$0	$0
Other	$196,480	$196,411

Activity Description:

This program oversees the information systems and information services

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acquired, developed, operated, maintained, or otherwise used within the Division of Aging and Disability Services.

Authority: State Statute - Mandatory

Administration - Personnel Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$45,855	$47,620
Highway Fund	$0	$0
Other	$98,250	$98,186

Activity Description:

The Personnel unit provides service to approximately 200 employees and the public. Routine services include payroll administration and processing; job recruitment; new employee processing and training; and maintenance of employment records.

Authority: State Statute - Mandatory

Elder Protective Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,426,735	$3,675,277

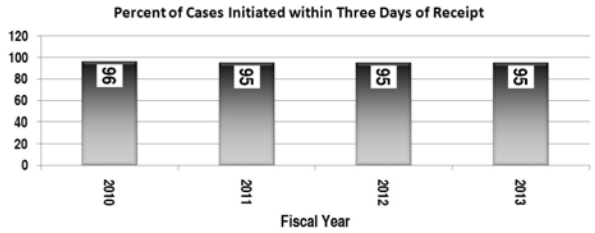
Activity Description:

Elder Protective Services (EPS) is a statewide activity that receives and investigates reports of abuse, neglect, self neglect, exploitation and isolation of persons aged sixty years and older and offers services to correct or eliminate identified problems, including referrals to law enforcement and state licensing entities. The activity is one of two programs managed under the Elder Rights unit.

Authority: Federal Mandate

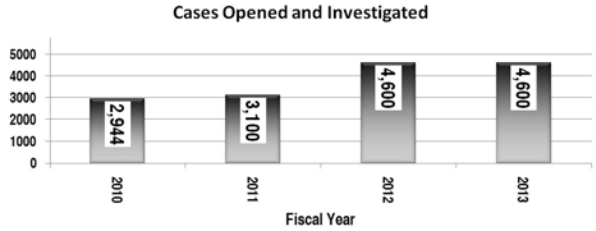
Performance Measure: Percent of Cases Initiated within Three Days of Receipt

Goal Five of the State Plan addresses mechanisms to ensure safety and rights for seniors. This measure reports the percent of investigations commenced within three working days of receipt, which is required by state law.



Caseload or Population: Cases Opened and Investigated

Older person means a person who is sixty years of age or older per NRS 200.5092(5). The number of cases increased significantly due to ADSD taking over program responsibility from Clark County effective July 1, 2010.



Federal Grant Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$912,415	$921,845
Highway Fund	$0	$0
Other	$10,053,352	$9,729,198

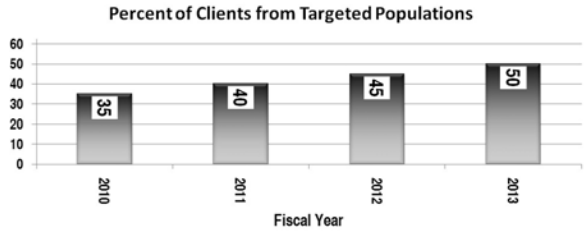
Activity Description:

This activity allows for the receipt of federal monies to establish services for the aging population.

Authority: Other

Performance Measure: Clients from Targeted Populations

Percent of clients enrollment representing at least one of the Division's targeted populations for service provision: low income, rural or minority.



Caseload or Population: Older Americans Act

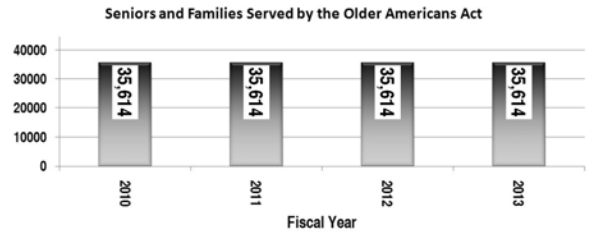
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Nevada seniors, age sixty and older, and their families, with service priority to frail, low income, minority, and seniors living in rural Nevada.



Idea Part C

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,932,175	$3,932,175

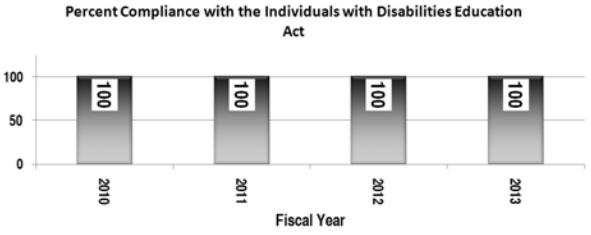
Activity Description:

The Part C Lead Agency provides oversight for the system of early intervention services within the State in compliance with Part C of the Individuals with Disabilities Education Act (IDEA).

Authority: Federal Mandate

Performance Measure: Compliance with the Idea

The US Department of Education, Office of Special Education Programs requires that any compliance indicator for Part C of the Individuals with Disabilities Education Act (IDEA) must be met at 100%.



Independent Living Program Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,384,010	$1,408,624
Highway Fund	$0	$0
Other	$313,023	$312,952

Activity Description:

The service operated under this activity is designed to assist people with functional disabilities to make them more independent in the community.

Authority: Federal Mandate

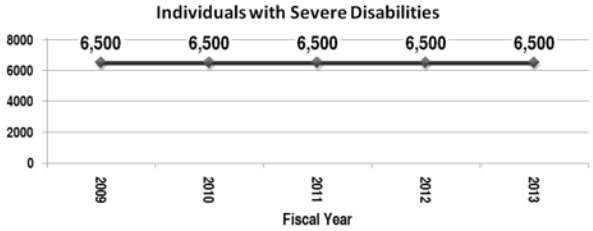
Performance Measure: Percent of Those Receiving Services Reporting Significant Functional Gains

Based upon entry and exit interviews, 90% of recipients will report at least a 40% improvement in their functioning in the targeted activity of daily living.



Caseload or Population: Individuals with Severe Disabilities

People of all ages with severe disabilities who can expect to gain or retain independence with assistance, and who lack other resources to fund the needed services.



Long-Term Care Ombudsman Program

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$530,197	$545,331
Highway Fund	$0	$0
Other	$781,961	$769,069

Activity Description:

The Long-Term Care Ombudsman Program (LTCOP) is authorized by the federal Older American's Act (OAA). The OAA requires that a statewide Ombudsman Program be developed to investigate and resolve complaints made by or on behalf of older individuals who are residents of long term care facilities. LTCOP advocates for seniors living in nursing facilities and group residential facilities to remedy complaints and improve services received. It is one of two programs managed under the Elder Rights unit.

Authority: Federal Mandate

Performance Measure: Number of Activities Completed

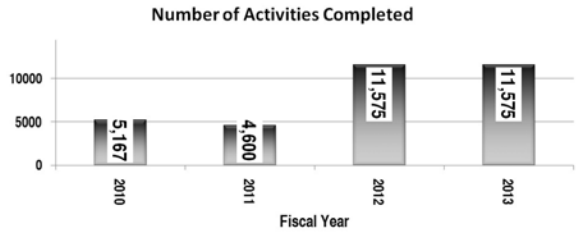
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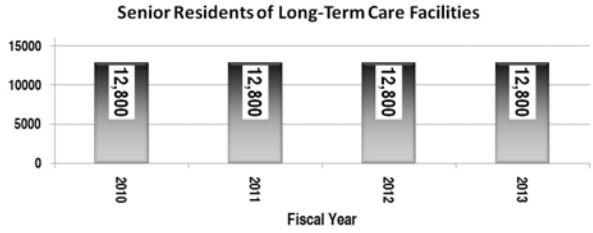
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Number of activities completed by the Elder Rights Specialist, including consultation and training to facilities and individuals, non-complaint related facility visits, work with resident and family councils, participation in surveys, community education and information and referral. FY 2011 value was forecast in the 2010-2011 Executive Budget. FYs 2012 and 2013 are higher due to reporting criteria changes.



Caseload or Population: Senior Residents of Long-Term Care Facilities

The population includes all residents age sixty years and older living in Nevada's licensed long-term care facilities including nursing homes, group homes and homes for individual residential care.



Medicaid Waiver Program Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,015,085	$2,064,565
Highway Fund	$0	$0
Other	$2,942,527	$2,977,847

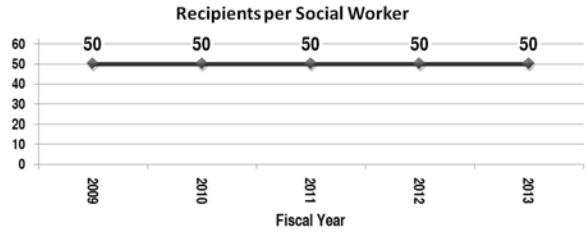
Activity Description:

The Home and Community-Based Care unit is responsible for three Medicaid Waivers. These activities are designed to assist individuals with low income and high functional needs to remain in a less costly community-based setting, and to ensure efficient and proper operation of a Medicaid service. The programs are commonly known as the Home and Community Based Waiver for the Frail Elderly (HCBW), the Waiver for the Elderly in Adult Residential Care (WEARC), and the Assisted Living Waiver (AL).

Authority: Federal Mandate

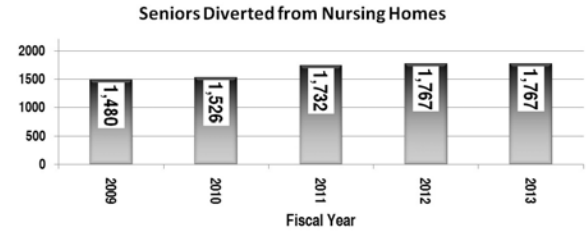
Performance Measure: Recipients per Social Worker

Medicaid waiver staffing ratios will be maintained at 45 ongoing + 5 in process / pending per social worker position.



Caseload or Population: Aging Medicaid Waivers

Individuals sixty-five and older with a nursing facility level of care and at risk for institutionalization with waiver service needs who would be able to remain in the community with supports and services. Capacity to serve 1,767,



Personal Assistance Program Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$3,554,988	$3,413,261
Highway Fund	$0	$0
Other	$320,655	$320,649

Activity Description:

This activity is designed to provide the community-based services necessary to enable a low-income, frail elderly person to remain in his or her own home, or with his or her family, and avoid placement in a costly facility for long-term care. Such services include providing essential personal assistance to a person with a severe functional disability for six hours or less per day in: eating; bathing; toileting; dressing; moving about; and taking care of himself or herself. The activities are commonly known as the Personal Assistance Services Program (PAS) and the Community Service Options Program for the Elderly (COPE).

Authority: State Statute - Mandatory

Performance Measure: Staffing Ratios

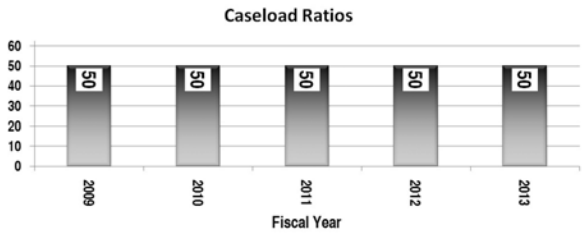
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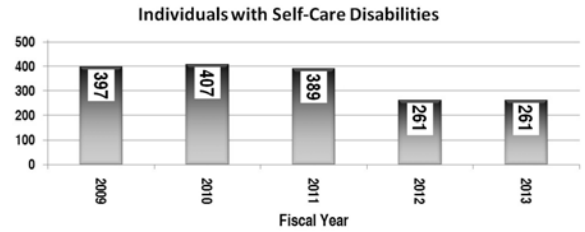
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Staffing ratios will be maintained at 45 ongoing + 5 in process/pending cases per social worker. The cost of services provided will be offset by savings realized from keeping service recipients out of institutional care.



Caseload or Population: Individuals with Self-Care Disabilities

Individuals sixty-five and older with a nursing facility level of care and at risk for institutionalization who meet income and asset limitations who would be able to remain in the community with supports and services. Priority is given to NRS 426 recipients. This activity also services individuals generally aged eighteen to ninety years, with severe disabilities that restrict their ability for self-care.



Program Administration - Federal

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$408,682	$419,746
Highway Fund	$0	$0
Other	$406,816	$404,079

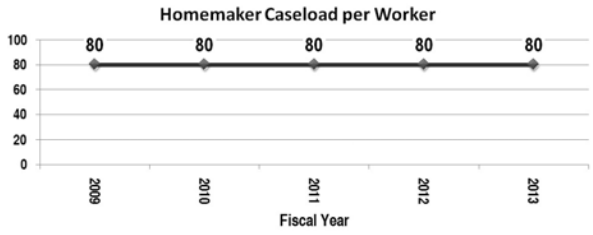
Activity Description:

The services operated under this activity are designed to assist individuals with low income and high functional needs to remain in a less costly community based setting. The service most commonly noted under this activity is the Title XX Homemaker Program which provides elderly persons and persons with disabilities assistance with case management and homemaking including essential shopping, light house work, laundry, and meal preparation.

Authority: Federal Mandate

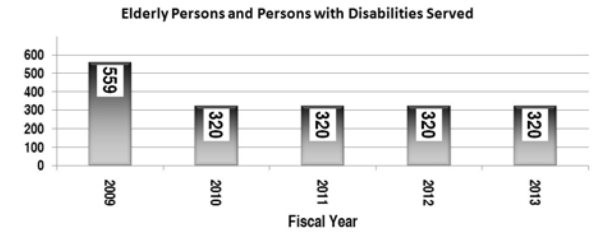
Performance Measure: Homemaker Caseload Ratio

Staffing ratios will be maintained at eighty recipients per social worker position.



Caseload or Population: Community Based Care Homemaker Program

Elderly persons and persons with disabilities who need assistance with essential shopping, light house work, laundry and meal preparation in order to remain in their own homes and avoid placement in long-term care. The number budgeted to be served decreased due to establishing stringent eligibility requirements to access services.



Program Administration/Communication - Federal

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,475,909	$1,476,446

Activity Description:

The services operated under this activity are designed to assist persons who are deaf or have severely impaired speech or hearing.

Authority: Federal Mandate

Performance Measure: Percent Reporting Significant Improvement

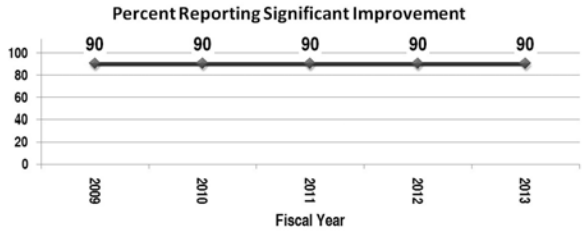
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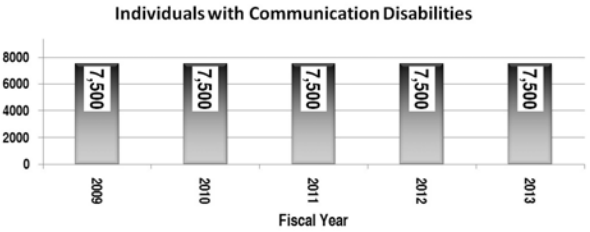
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Based upon entry and exit interviews, 90% of recipients will report a significant improvement in their functioning or independence.



Caseload or Population: Individuals with Communication Disabilities

People of all ages with communication disabilities who need technological adaptations to communicate by telephone, or need assistance navigating or communicating with social services agencies.



Regulation of Professional Agencies

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$14,541	$15,113

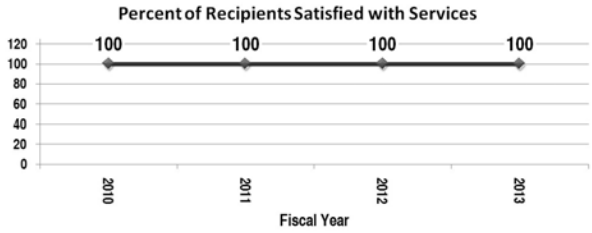
Activity Description:

This activity oversees the certification process of intermediary service organizations designed to assist persons with disabilities locate and employ personal care attendants. The services that may be provided by an intermediary service organization may include obtaining a criminal background check of the person selected to perform personal care services or providing payroll services to pay the personal assistant and determine any tax liability.

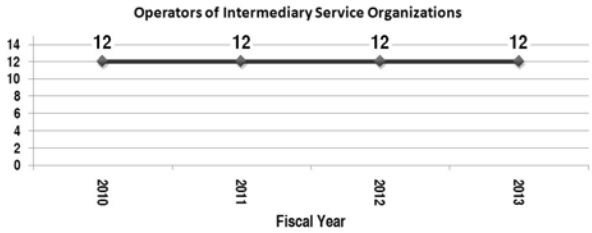
Authority: State Statute - Mandatory

Performance Measure: Recipients Satisfied with Services

There will be improved satisfaction among people with disabilities related to services received and the availability of accessible housing.



Caseload or Population: Operators of Intermediary Service Organizations



State Grant Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,097,773	$1,097,759
Highway Fund	$0	$0
Other	$3,826,382	$5,435,811

Activity Description:

This activity develops, oversees, and renews multiple grants to assure efficient service delivery and appropriate payment based on federal and state guidance. ADSD receives roughly 15% of available Tobacco Settlement money to fund existing or new activities that assist senior citizens to live independently. The funding is also used to subsidize affordable assisted living services. ADSD is responsible for prioritizing and quantifying the needs of senior citizens for these activities; developing, soliciting and accepting grant applications for the funding; expanding or augmenting existing state activities; conducting annual evaluations; and submitting annual reports concerning allocations.

Authority: State Statute - Mandatory

Performance Measure: Percent of Recipients from Targeted Population

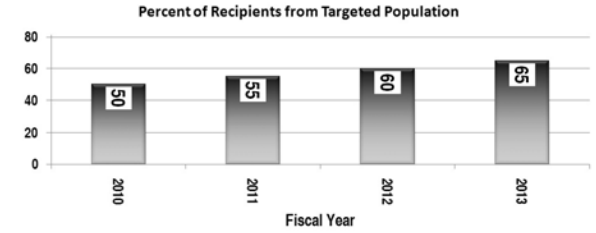
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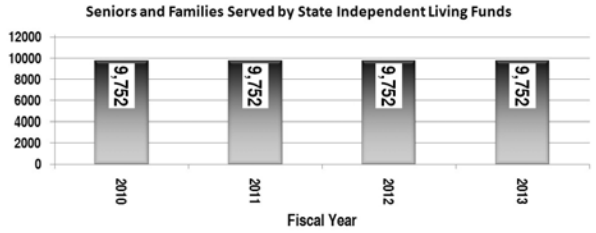
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Web: www.aging.state.nv.us

Percent of client enrollment representing at least one of the division's targeted populations for service provision: low income, rural or minority.



Caseload or Population: Independent Living

Nevada seniors age sixty and older and their families, with service priority to frail, low income, minority and seniors living in rural Nevada.



Behavioral Intervention Program Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,263,720	$0
Highway Fund	$0	$0
Other	$0	$1,326,872

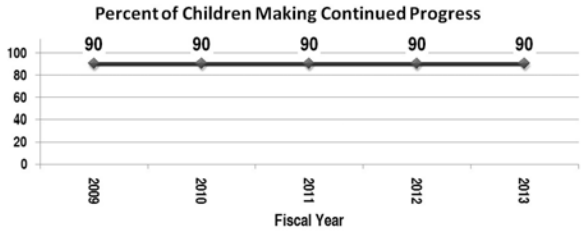
Activity Description:

This activity is designed to assist children with Autism to improve behavioral functioning. The state funded Autism Treatment Assistance Program (ATAP) provides support for evidence based, home-based intervention services for children with autism spectrum disorders who cannot qualify for services through Mental Health Developmental Services (MHDS), Medicaid, private insurance or the Military. Evidence-based means a service approach that is supported by scientifically rigorous research which produces consistent findings under repeated studies.

Authority: Other

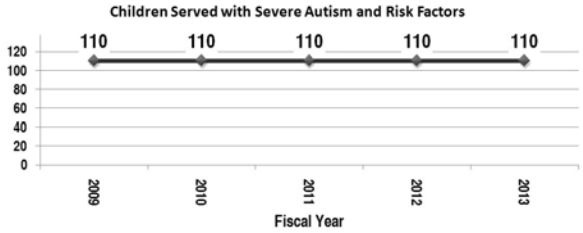
Performance Measure: Children Making Continued Progress

Based upon periodic assessments, 90% of children will make continued progress in activities of daily living or individual performance measures identified in their plan of care.



Caseload or Population: Children with Severe Autism and Risk Factors

Children served, aged eighteen months to nineteen years, with severe autism and other risk factors which necessitate assistance (lack of insurance, siblings with disabilities, injurious behavior, etc.).



Community Advocacy for Elders

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$177,792	$179,950
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity is designed to provide assistance to persons who are sixty years of age or older and do not reside in facilities for long-term care. It enables older persons and their family members to make informed decisions regarding services in the state and enhances the ability of family caregivers to continue caring for older family members in the community.

Authority: State Statute - Mandatory

Performance Measure: Number of Contacts to Provide Services

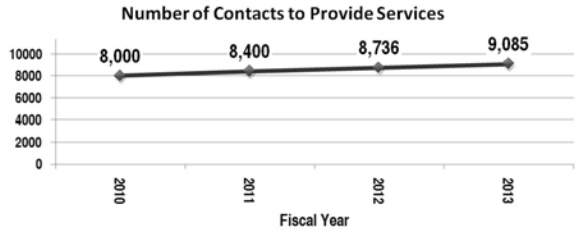
AGING AND DISABILITY SERVICES DIVISION

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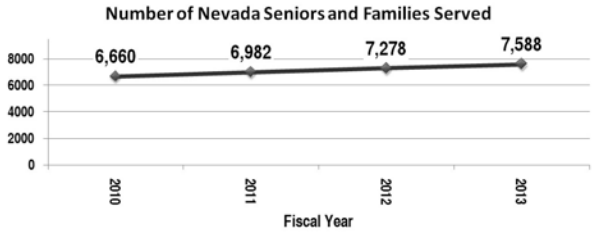
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A total count of the number of contacts to provide services described in the activity.



Caseload or Population: Nevadans Served by Community Advocacy for Elders

The program serves Nevada seniors, age sixty and older, and their families. More than half of the contacts are topic areas that can relate to prevention of nursing home admission.



Functional Retraining Program Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,523,845	$214,500
Highway Fund	$0	$0
Other	$0	$1,350,241

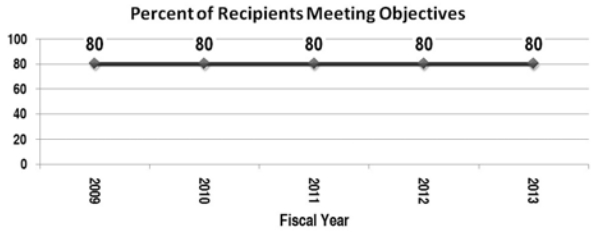
Activity Description:

The services operated under this activity are designed to assist adults with a traumatic brain injury. The activity can provide for day treatment in a facility or at home; in-patient treatment; instructions in skills for independent living; and assistance with job placement. The program is also able to disseminate information regarding the prevention of brain injury.

Authority: State Statute - Mandatory

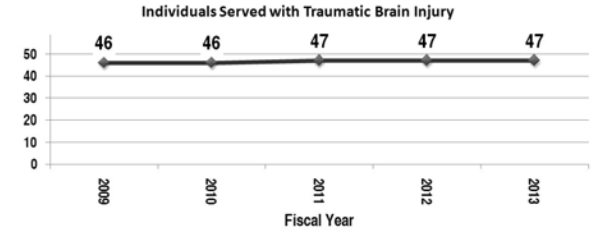
Performance Measure: Successful Rehabilitation

Percent of those receiving therapy who complete 80% of the objectives outlined in their plan of care.



Caseload or Population: Individuals with Traumatic Brain Injury

Individuals, generally aged ten to sixty years, with traumatic brain injury, who are good candidates for rehabilitation, and who lack resources to fund their rehabilitation. Number of individuals budgeted to be served.



Senior Ride Assistance

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$128,503	$96,875
Highway Fund	$0	$0
Other	$1,120,401	$1,039,372

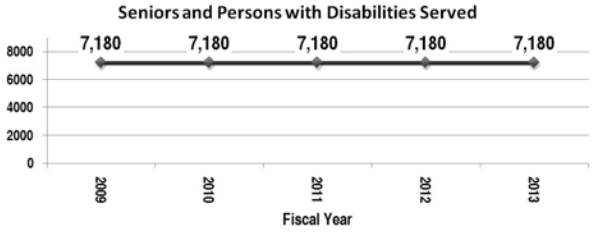
Activity Description:

This activity enables individuals age sixty and older, and persons with permanent disabilities, the use of taxicabs at a discounted rate in Clark County.

Authority: State Statute - Mandatory

Caseload or Population: Seniors and Persons with Disabilities Served

Nevada seniors, aged sixty and older, and persons of any age with permanent disabilities being served by programming in Clark County.



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State Health Insurance Counseling and Assistance

Priority: Medium **Status:** Ongoing

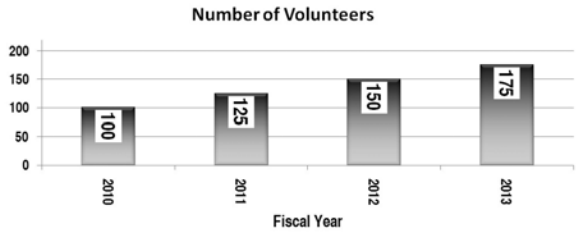
	FY 2012	FY 2013
General Fund	$23,293	$23,145
Highway Fund	$0	$0
Other	$349,756	$349,747

Activity Description:

State Health Insurance Counseling and Assistance Program (SHIP) provides information regarding Medicare and other related insurance benefits and assists individuals with choosing a health care plan. SHIP helps individuals understand their Medicare bill and how to appeal payment denials as necessary; determine whether to purchase additional health insurance (Medigap policy, long-term care insurance, etc.); and understand Medicare rights/protections and how to submit a complaint about medical care or treatment.

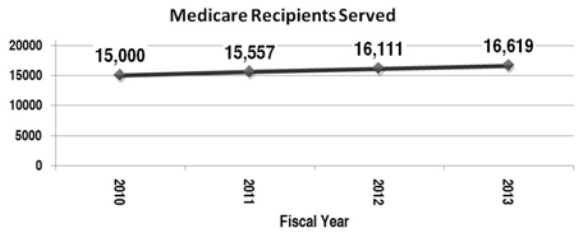
Authority: Other

Performance Measure: Number of Volunteers



Caseload or Population: Medicare Recipients Served

A senior age sixty-five and over, or person with disability, who is a Medicare beneficiary or potential Medicare beneficiary and resides in Nevada.



State Pharmacy Assistance

Priority: Medium **Status:** Ongoing

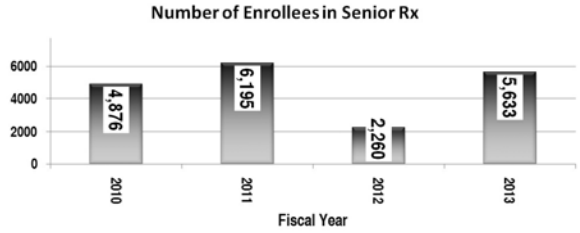
	FY 2012	FY 2013
General Fund	$43,602	$43,395
Highway Fund	$0	$0
Other	$4,811,292	$6,882,789

Activity Description:

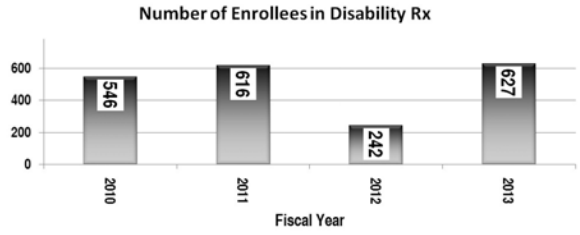
Nevada's State Pharmacy Assistance Programs (SPAPs) are commonly known as Senior Rx and Disability Rx and provide seniors and persons with disabilities assistance with the cost of prescription drugs and monthly prescription insurance premiums.

Authority: State Statute - Mandatory

Caseload or Population: Number of Enrollees in Senior Rx



Caseload or Population: Number of Enrollees in Disability Rx



Property Tax Rebate Processing

Priority: Low **Status:** Eliminated

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Senior Tax Assistance/Rent Rebate (STARR) activity provides relief to eligible senior citizens who are carrying an excessive residential property tax burden in relation to their income and to those senior citizens who, through rent payments, pay a disproportionate amount of their income for property taxes.

Authority: State Statute - Mandatory

Performance Measure: Percent of Eligible Applicants Below Poverty Level

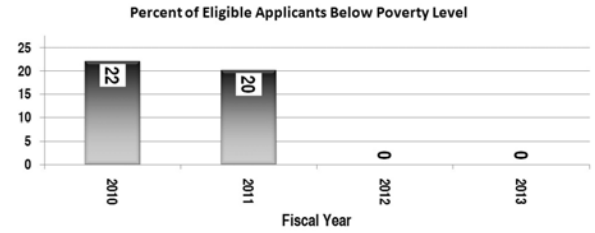
AGING AND DISABILITY SERVICES DIVISION

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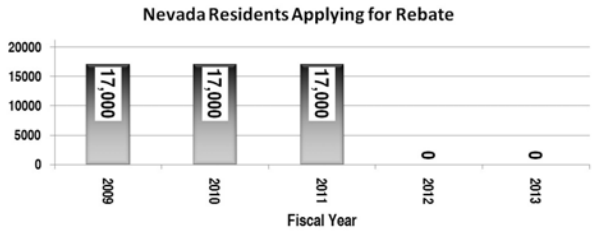
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The Senior Tax Assistance Program has a customized Microsoft Access Database Program that enables the user to run a Status Report on any given day. This report lists the number of applications received to-date including the percentage of eligible applicants below poverty level. This activity is recommended to be eliminated.



Caseload or Population: Nevada Residents Applying for Rebate

Senior property tax rebate claimants must be 62 yrs old by June 30 of the first year they apply; spouses can be any age. Income must be below $28,169 for 2009 applications.



AGING AND DISABILITY SERVICES DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$14,269,181	$11,687,283
Highway Fund	$0	$0
Other	$36,257,661	$42,484,295

HEALTH CARE FINANCING & POLICY

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Mission Statement

The mission of the Nevada Division of Health Care Financing and Policy (DHCFP) is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue.

Agency Operations Summary

The DHCFP administers two major federal health coverage programs (Medicaid and the Children's Health Insurance Program or CHIP) which provide health care to eligible Nevadans. The largest program is Medicaid, which provides health care to low-income families, as well as aged, blind and disabled individuals. The CHIP program in Nevada is known as Nevada Check Up, and provides healthcare coverage to low-income, uninsured children who are not eligible for Medicaid. The CHIP program also provides health insurance premium subsidies to eligible parents and pregnancy related coverage to low income pregnant women who are not eligible for Medicaid through a Health Insurance Flexibility and Accountability (HIFA) waiver program. The administration of the Medicaid and CHIP programs include developing the coverage benefit plans, developing medical policy, utilizing review and service authorization, claims payment, quality management, recipient services and coordination, and fiscal management. For the CHIP program, DHCFP also completes program eligibility.

Strategic Priorities

In conjunction with the Centers for Medicare and Medicaid Services the DCHFP will provide quality medical care for eligible individuals and families with low incomes and limited resources.

Budget Highlights

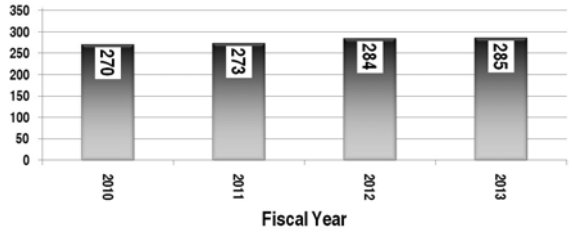
The DHCFP budget includes several federally mandated Health Care Reform (HCR) initiatives, such as an increase to primary care physician rates, drug rebate savings, additional staff to support implementation and ensure compliance with HCR mandates in the Provider Support, Hearings, Medical Coverage and Program Integrity units. Program Integrity initiatives will have a net savings to General Fund appropriations through identifying fraud, waste and abuse as well as an increasing audit staff to over-see and monitor "high risk" contracts.

The DHCFP budget reduces certain medical provider reimbursement rates, eliminates optional services for non-emergency transportation for Nevada Check Up recipients and non-medical vision for Medicaid recipients. The agency budget also eliminates the HIFA demonstration waiver programs for Pregnant Women and Employee Insurance Subsidy. The current waiver expires November 30, 2011.

The DHCFP budget continues efficiency measures approved during the 26th Special Session, such as reducing anesthesia rates so they are comparable to Medicare rates, revising Behavioral Health Rates from a tier to a single rate, expanding the Preferred Drug List (PDL), lowering monthly limits for incontinence supplies, eliminating disposable gloves, and requiring a therapy clinical assessment prior to authorization for Personal Care Services. Also included in efficiency measures is to continue the reduction in oxygen and wound vac rental rates, which are now aligned with Medicare rates and implement the National Correct Coding Initiative (NCCI).

Additionally, DHCFP request includes a Technology Investment Request (TIR) to convert the Medicaid Management Information Systems (MMIS) so it may adopt the International Statistical Classification of Diseases and Related Health Problems 10th Revision (ICD-10) code set which is federally mandated. Also requested is implementation of Health Care Information Technology (HIT) to improve quality of care through adoption of electronic health records.

Positions



Activities

Fiscal Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$920,388	$1,205,055
Highway Fund	$0	$0
Other	$3,789,114	$3,578,498

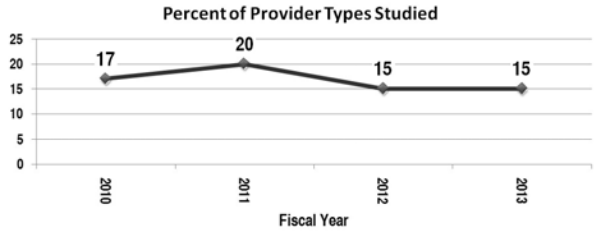
Activity Description:

The Fiscal Services activity is comprised of accounting, budgeting, reimbursement, Medicaid Estate Recovery, Medicaid Infrastructure Grant (MIG) Disability Services and Health Insurance for Work Advancement (HIWA). Reimbursement, federal reporting, and Medicaid Estate Recovery are mandated by the federal government for states that have Medicaid programs.

Authority: Federal Mandate

Performance Measure: Payment Rate and Methodology Reviews

Percent of provider types for which payment rates and methodologies are studied each year.



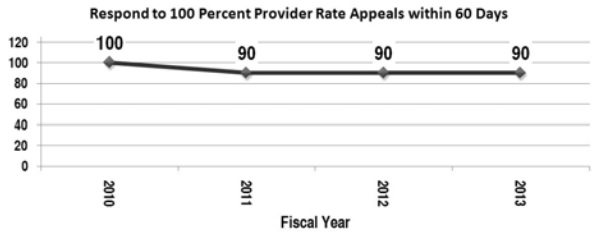
HEALTH CARE FINANCING & POLICY

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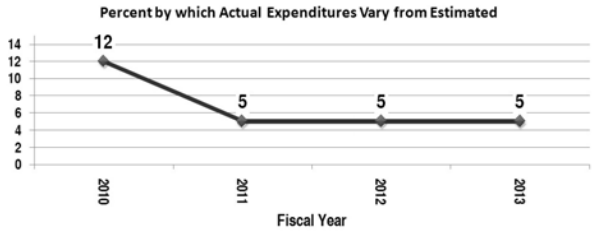
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Performance Measure: Respond to 100 Percent Provider Rate Appeals within 60 Days



Performance Measure: Percent by which Actual Expenditures Vary from Estimated

Percent of deviation in federal reports between projected medical payment costs and actual costs.



General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$68,584	$276,572
Highway Fund	$0	$0
Other	$1,339,955	$1,114,420

Activity Description:

The General Administration activity is comprised of the Administrator who is responsible for and oversees the Deputy Administrator, Administrative Services Officer 4, the Compliance Chief and the Chief of Information Services in their functions. The Deputy Administrator handles all non-fiscal program aspects of Nevada Medicaid and Check Up programs; including medical care issues, service authorizations, regulatory compliance with federal and state rules, and liaison with state agencies, community and legislature, supervision of professional and administrative support staff. The Administrative Services Officer 4 is responsible for directing the Administrative Services staff including all financial accounting, budgeting personnel, rate development and cost containment functions of the division. The Chiefs of Compliance and Information Services direct their respective units. The rest of the support staff in the administrative office support the Administrator, Deputy and ASO IV in all aspects of secretarial and word processing duties.

Authority: State Statute - Mandatory

Health Care Reform

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$159,748	$159,176
Highway Fund	$0	$0
Other	$1,226,414	$13,653,945

Activity Description:

In March 2010, Congress passed and the President signed into law the Affordable Care Act, which puts in place comprehensive health insurance reforms that will hold insurance companies more accountable, lower health care costs, guarantee more health care choices, and enhance the quality of health care for all Americans. Health Care Reform is a federal mandate enacted through legislation in 2010.

Authority: Federal Mandate

Information Technology

Priority: High **Status:** Ongoing

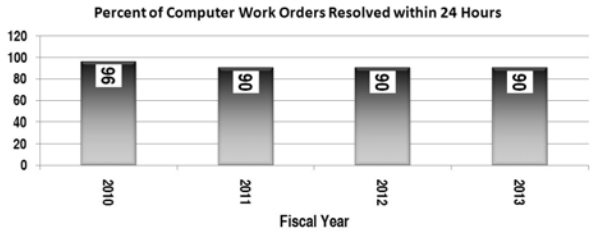
	FY 2012	FY 2013
General Fund	$9,080,737	$9,238,395
Highway Fund	$0	$0
Other	$63,480,888	$66,857,314

Activity Description:

The Information Technology (IT) activity is comprised of Medicaid Management Information Systems (MMIS), IT internal services, and Health Information Technology/Electronic Medical Records (HIT/EMR). State Medicaid programs are required by the federal government to have a CMS-certified MMIS system.

Authority: Federal Mandate

Performance Measure: Percent of Computer Work Orders Resolved within 24 Hours



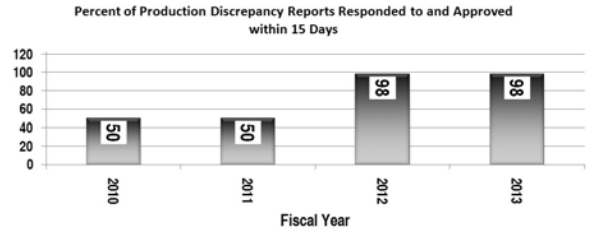
Performance Measure: Percent of Production Discrepancy Reports Responded to and Approved within 15 Days

HEALTH CARE FINANCING & POLICY

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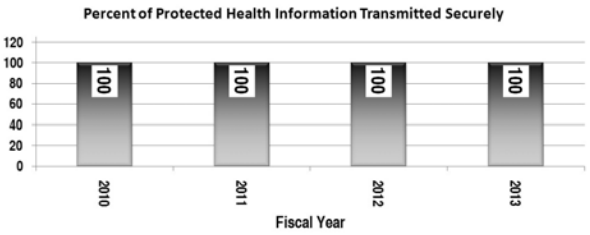
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Performance Measure: Percent of Protected Health Information Transmitted Securely

Health information technology and electronic health records measure (HIT-EMR): One hundred percent of personal health information is securely transmitted between health care consumers and providers.



Medical Policy

Priority: High **Status:** Ongoing

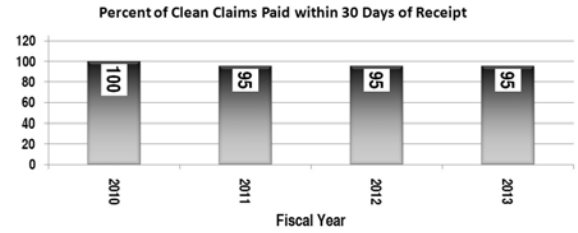
	FY 2012	FY 2013
General Fund	$3,468,135	$3,657,569
Highway Fund	$0	$0
Other	$10,224,412	$10,646,049

Activity Description:

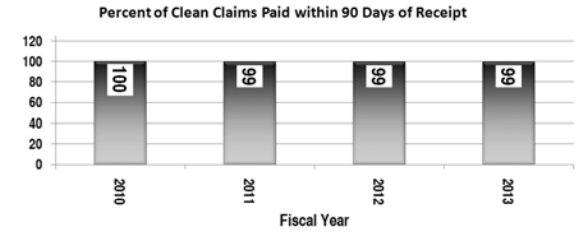
The Medical Policy activity is comprised of Fee-for-Service Utilization Management and Managed Care. It provides policy for all medical service programs. State Medicaid programs are required by the federal government to submit Medicaid and Children's Health Insurance Program State Plans that outline their medical and administrative policies.

Authority: Federal Mandate

Performance Measure: Percent of Clean Claims Paid within 30 Days of Receipt



Performance Measure: Percent of Clean Claims Paid within 90 Days of Receipt



Nevada Check Up

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$9,584,902	$9,550,157
Highway Fund	$0	$0
Other	$24,661,941	$25,836,441

Activity Description:

Nevada Check Up activity is comprised of the Nevada State Children's Health Insurance Program funded under Title XXI (SCHIP). The program provides health care benefits to uninsured children from low-income families who are not eligible for Medicaid but whose family income is at or below 200% of the Federal Poverty Level. Health Care Reform legislation does not allow DHCFP to cap or eliminate Nevada Check Up.

Authority: Federal Mandate

Performance Measure: Average Check-Up Eligibility Processing Time Measure

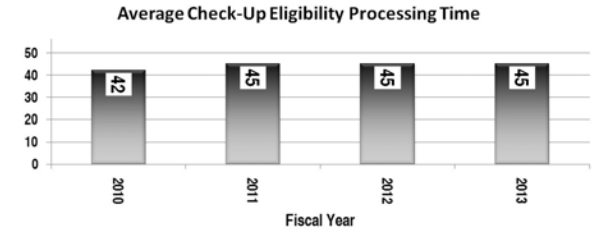
HEALTH CARE FINANCING & POLICY

Charles Duarte, Administrator

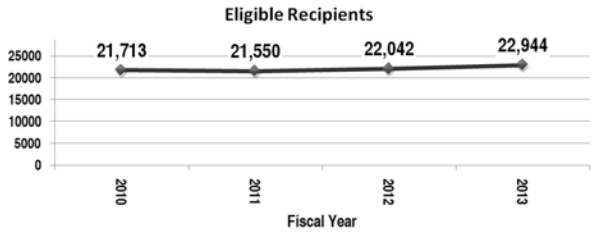
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Average in FY 2010 was less than 45 days.



Caseload or Population: Title XXI Eligible Recipients



Pass Through

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$96,246	$0
Highway Fund	$0	$0
Other	$136,391,658	$127,143,854

Activity Description:

This activity includes those funds deposited into a budget account, only to be passed through and expended in another budget account.

Authority: State Statute - Mandatory

Personnel and Payroll

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$94,507	$91,310
Highway Fund	$0	$0
Other	$93,084	$99,200

Activity Description:

The Personnel activity is responsible for all personnel functions for the division. These functions include; employee relations; employee evaluations recruitment, orientation, disciplinary actions, grievances, personnel paperwork for payroll and Central Records, Public Employees Benefit Program (PEBP), and Public Employees Retirement System (PERS), personnel database management, records and files management, workers' compensation, position classification, and support for supervisors and staff in interpreting rules and regulations.

Authority: State Statute - Mandatory

Performance Measure: Recruitments Opened within 30 Days of Approval

Percent of recruitments opened within 30 days after receiving an approved Justification to Fill.



Program Integrity

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,960,475	$1,993,745
Highway Fund	$0	$0
Other	$2,143,455	$2,261,910

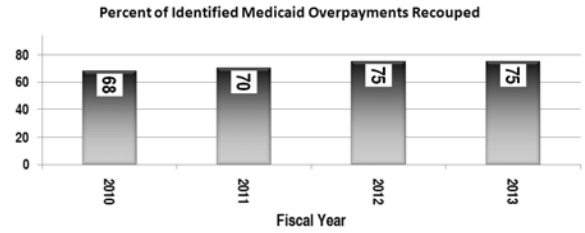
Activity Description:

The Program Integrity activity is comprised of Surveillance and Utilization Review (SUR), Audit/Payment Error Rate Measurement (PERM), and Compliance. Program Integrity activities for Medicaid and the Children's Health Insurance Program are required by federal regulation and are being increased under Health Care Reform legislation.

Authority: Federal Mandate

Performance Measure: Percent of Identified Medicaid Overpayments Recouped

Percent of uncontested Medicaid overpayments recouped by the Surveillance and Utilization Review Subsystem (SURS).



Performance Measure: Medicaid Claims Payment Accuracy

HEALTH CARE FINANCING & POLICY

Charles Duarte, Administrator

Division of Health Care Financing and Policy
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Carson City, NV 89701

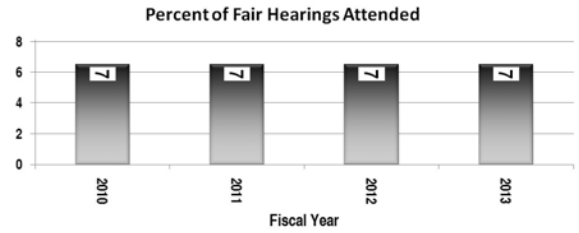
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Percentage of Medicaid claims paid correctly as measured by the Payment Error Rate Measurement Program mandated by Centers for Medicare and Medicaid Services (CMS).



Performance Measure: Percent of Fair Hearings Held Versus Requested

A fair hearing can be requested by a recipient or provider who is affected by a medical coverage or payment decision rendered by the state agency. A fair hearing is an orderly, readily available proceeding before a Hearings Officer, which provides for an impartial process to determine the correctness of an agency action. The measure evaluates the percentage of those requests that continue to an actual fair hearing. It measures the agency's ability to administratively resolve issues without having it heard by a Hearings Officer.



Health Care Transparency Web Site

Priority: Medium **Status:** Ongoing

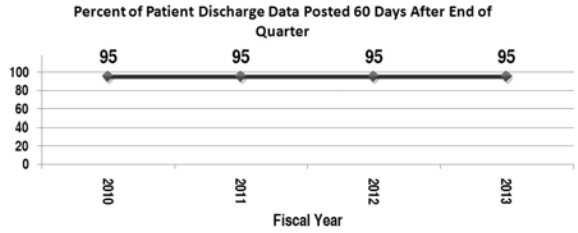
Activity Description:

This activity is funded by the United Health Settlement to continue development and operation for the biennium.

Authority: State Statute - Mandatory

Performance Measure: Percent of Patient Discharge Data Posted 60 Days After End of Quarter

Collect quarterly updated inpatient and outpatient discharge data from 95% of hospitals and 95% of Ambulatory Surgical Centers. Within 60 calendar days the information will be made available on the public website in a format ready for use by consumers and other decision makers.



Hospital Cost Containment

Priority: Medium **Status:** Ongoing

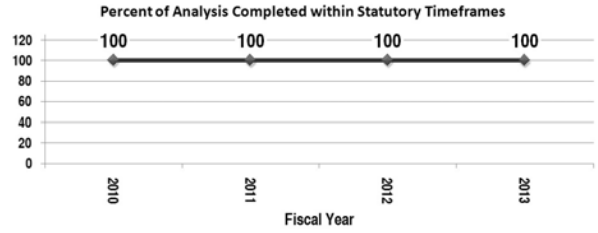
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,185,851	$1,022,964

Activity Description:

Under the broader definition of cost containment (NRS 449.500), the department director is required to carry out analysis and studies concerning cost of health care in Nevada and other states, the financial status of any institution subject to the provisions of NRS 449.450 to 449.530, inclusive, and any other appropriate related matters. The director may publish and disseminate any information relating to the financial aspects of health care as he deems desirable in the public interest and in accordance with the provisions of NRS 449.450 to 449.530, inclusive. The director shall further require the filing of information concerning the total financial needs of each institution and the resources available or expected to become available to meet such needs, including but not limited to the effect of proposals made by comprehensive area-wide and state health planning agencies.

Authority: State Statute - Mandatory

Performance Measure: Percent of Analysis Completed within Statutory Timeframes



Medicaid Medical Coverage

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Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$509,608,177	$504,158,072
Highway Fund	$0	$0
Other	$1,124,744,524	$1,196,655,641

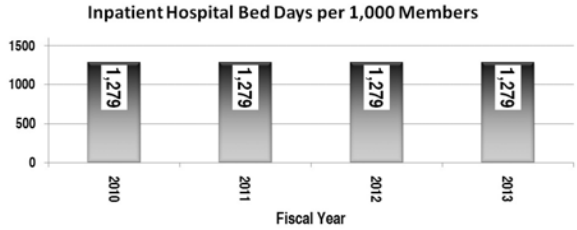
Activity Description:

In 1965, Congress established the Medicare and Medicaid programs as Title XVIII and Title XIX, respectively, of the Social Security Act ("The Act"). Medicare was established in response to the specific medical care needs of the elderly (with coverage added in 1973 for certain persons with disabilities and certain persons with kidney disease). Medicaid was established in response to the widely perceived inadequacy of welfare medical care under public assistance. Title XIX of The Act is a program that provides medical assistance for certain individuals and families with low income and resources. It is a jointly funded cooperative venture between the federal and state governments to assist states in the provision of adequate medical care to eligible needy persons. Medicaid is the largest program providing medical and health-related services to America's poorest people. Mandatory services are required as part of the federally approved Medicaid program.

Authority: State Statute - Mandatory

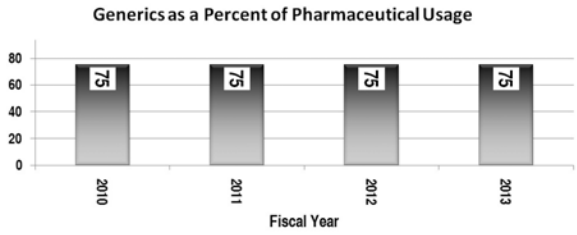
Performance Measure: Inpatient Hospital Bed Days per 1,000 Members

Measure of mandatory Medicaid services.



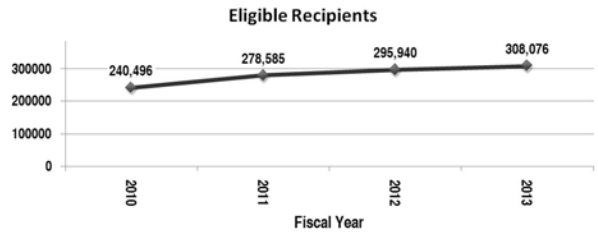
Performance Measure: Generics as a Percent of Pharmaceutical Usage

Measures optional Medicaid services.



Caseload or Population: Medicaid or Title XIX Eligible Recipients

Medicaid provides health care to low income families as well as aged, blind and disabled individuals. This is the population served by this activity adjusted for Medicare beneficiaries.



Health Insurance Flexibility and Accountability Medical

Priority: Low **Status:** Ongoing

Activity Description:

The Health Insurance Flexibility Waiver is funded under Title XXI (SCHIP). This activity is being eliminated during the biennium. The current waiver expires November 30, 2011.

Authority: State Statute - Mandatory

HEALTH CARE FINANCING & POLICY FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$535,041,900	$530,330,053
Highway Fund	$0	$0
Other	$1,369,281,296	$1,448,870,237

HEALTH DIVISION

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Mission Statement

The Nevada State Health Division promotes and protects the health of all Nevadans and visitors to the state through its leadership in public health and enforcement of laws and regulations pertaining to public health.

Agency Operations Summary

In addition to its administrative function, the agency has four primary units: Child, Family and Community Wellness; Health Care Quality and Compliance; Health Statistics, Planning and Epidemiology Response; and Public Health and Clinical Services. These units work collectively to set policy direction for public health initiatives, develop partnerships and collaborative relationships across the health care delivery system, provide surveillance of communicable diseases, develop electronic access to key health indicator data, and award funding to local health authorities and non-profit organizations to carry out goals and objectives related to public health initiatives. In addition, the division arranges for the provision of and in some cases provides medical services to uninsured and underinsured Nevadans, such as selected screening and prevention activities. Also, the division serves as the public health authority in rural and frontier areas of the state and conducts inspections of public settings to ensure food safety and sanitation. Finally, on a statewide basis, inspections are done at licensed medical and dependent care facilities to ensure quality of care and safety for its patients and residents.

Health Division Administration oversees these activities, provides guidance, and ensures that processes and procedures are in place to effectively administer program services and to support the needs of program staff.

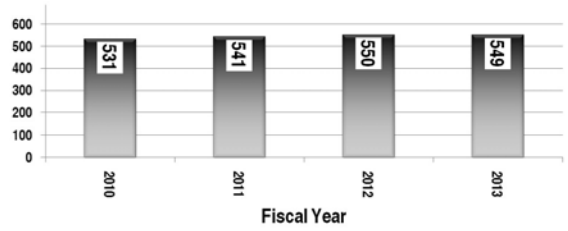
Strategic Priorities

1) To reduce the incidence of tobacco use, cancer and other chronic and communicable diseases through education, prevention, screening, and the coordination of treatment.
2) To develop healthy communities by reducing violence in the home and in the community and promote healthy behaviors.
3) To ensure quality health care is delivered to patients, residents, and visitors to the state by regulating compliance with statutes and regulations, providing education and technical assistance, and performing licensing.
4) To provide high quality data concerning the health status of Nevadans.
5) To ensure efficient and effective access to essential public records for birth, death, marriage, and divorce.
6) To provide education, training, and funding to ensure efficient and effective responses to public health emergencies.
7) To monitor access to health care services and work with key partners to strengthen the state's health care delivery system.
8) To serve as the public health authority in Nevada's rural areas and ensure public health sanitation, food safety, and access to public health medical services.

Budget Highlights

The Health Division will transfer the General Fund (GF) liability for the Consumer (Environmental) Health Protection Program (inspection of food establishments, septic systems, and pools) to the counties. The GF liability for tuberculosis and sexually transmitted disease treatment will be transferred to the counties, as well as the GF liability for emergency medical services. The Office of Minority Health will be transferred to the Department of Health and Human Services, Director's Office as part of the new Consumer Health Assistance Program. The Early Intervention Services Program will remain fully funded, with no anticipated waiting list for services. The Marijuana Health Registry will transfer $700,000 to the Substance Abuse Prevention and Treatment Agency. The Child Care Services Program will be transferred from the Division of Child and Family Services to the Health Division.

Positions



Activities

Administration - General

Priority: High **Status:** Ongoing

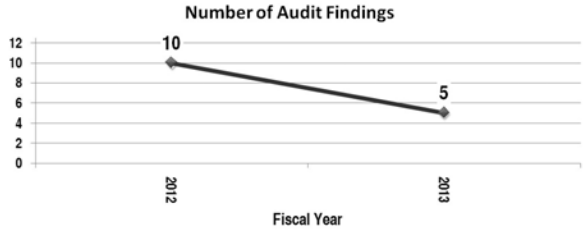
	FY 2012	FY 2013
General Fund	$802,723	$917,793
Highway Fund	$0	$0
Other	$4,340,206	$4,452,860

Activity Description:

This activity provides administration and oversight of the agency to enforce the provisions of laws and regulations pertaining to the public's health. Administration provides staff, information technology support, personnel support, public information officer support, and fiscal oversight and accountability.

Authority: State Statute - Mandatory

Performance Measure: Compliance with Federal Rules and Regulations



Administration - Pass Through

Priority: High **Status:** Ongoing

HEALTH DIVISION

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	FY 2012	FY 2013
General Fund	$28,616	$28,514
Highway Fund	$0	$0
Other	$2,626,313	$2,637,732

Activity Description:

Pass through of funding to destination budget accounts performing the activities.

Authority: State Statute - Permissive

Child and Adult Immunizations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$4,635,700	$4,315,752

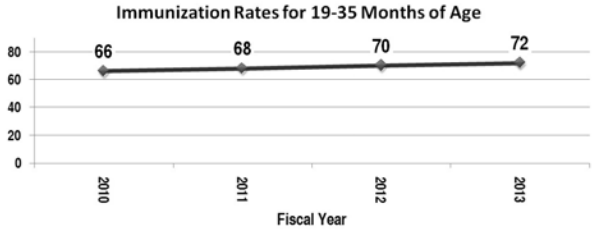
Activity Description:

The division provides services to children through the Vaccines for Children (VFC) program which decreases vaccine preventable disease morbidity and mortality by increasing immunization rates among children, adolescents and adults. In addition to immunizations, the program provides disease prevention education, information, training, and partnerships; epidemiology and surveillance; immunization information systems (Nevada Immunization Registry); perinatal Hepatitis B prevention; population assessments; VFC provider quality assurance; vaccine accountability and management.

Authority: Federal Mandate

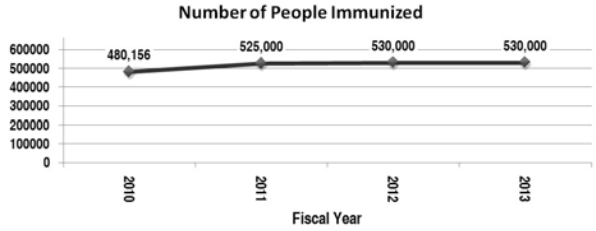
Performance Measure: Immunization Rates

Prevention: Decrease vaccine preventable disease morbidity and mortality by increasing immunization rates in Nevada.



Caseload or Population: Immunizations Provided

Number of eligible individuals who received Advisory Committee on Immunization Practices (ACIP) recommended vaccines. Individuals may have received more than one vaccine. Eligible=individuals who qualify for Vaccines for Children (VFC), SCHIP (Nevada Checkup) and other individuals eligible to participate in special outreach programs.



Child and Maternal Health

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,696,224	$1,670,629
Highway Fund	$0	$0
Other	$4,512,707	$4,381,450

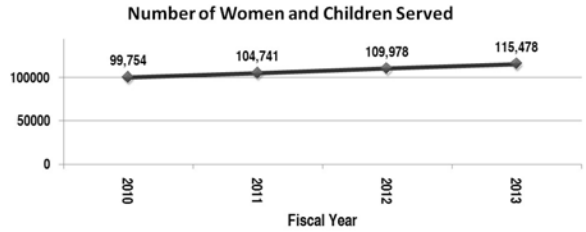
Activity Description:

Established in 1935 and authorized under Title V of the Social Security Act, Health Resource and Services Administration, Maternal and Child Health activities serve women, infants, and children with special health care needs by offering access to care for necessary life saving and preventive screenings, referrals and services in the areas of prenatal care, breastfeeding, immunization education, primary care, and adolescent health. Early detection of disease, disorders and disabilities leads to early intervention and treatment, which limits progression of disabilities or disease and reduces the treatment costs.

Authority: State Statute - Mandatory

Caseload or Population: Maternal and Child Health

Maternal and Child Health serves women of childbearing age 14-44, children birth to 22, and children with special health care needs 1-22 years and their families.



Children and Women's Outreach and Prevention

Priority: High **Status:** New

HEALTH DIVISION

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,045,361	$1,044,262

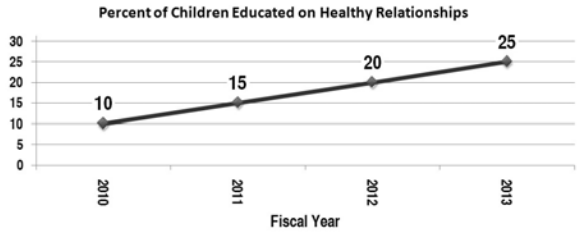
Activity Description:

The Rape Prevention and Education program reduces sexual assault and violence against children, women and men through educating communities about the occurrence and prevention of sexual assault and violence, and developing programs, tools, information, and resources for victims and potential victims.

The Maternal and Child Health (MCH) program supports a comprehensive needs assessment, development of a Home Visiting State Plan, and design and implementation of home visiting services to pregnant women, infants and young children to reduce infant mortality, improve birth outcomes, decrease domestic violence, increase school readiness, and other goals to improve the health and well-being of Nevada's families.

Authority: Other

Performance Measure: Children Educated on Healthy Relationships



Chronic Disease Prevention

Priority: High **Status:** Ongoing

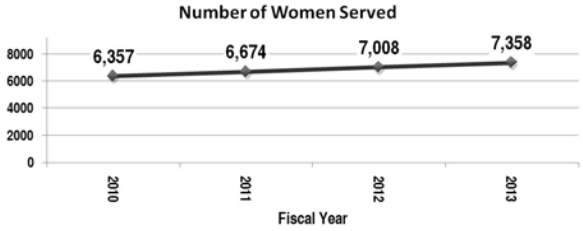
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$9,094,056	$8,711,229

Activity Description:

Chronic Disease Prevention and Health Promotion (CDPHP) activities are intended to reduce the incidence and burden of chronic disease in Nevada, which impacts 25 percent of citizens in the state. CDPHP also promotes wellness through education and outreach. Specific activities are federally funded through the Centers for Disease Control and Prevention (CDC) and include strengthening wellness and environmental change in the areas of physical activity, nutrition and minimizing tobacco health risks, increasing confidential and individualized treatment for nicotine dependence through telephone-based professional counseling, breast and cervical cancer screening and education, colorectal cancer control, comprehensive cancer control, chronic disease self management, diabetes prevention and control, preventative health services, tobacco use prevention and control, and development of healthy communities.

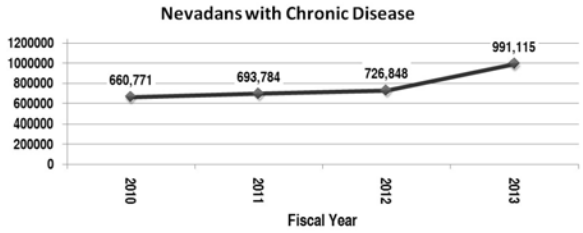
Authority: Other

Performance Measure: Women Receiving Mammograms or Clinical Breast Exams, and Cervical Exams Through Women's Health Connection (Whc)



Caseload or Population: Chronic Disease Prevention and Health Promotion

The Chronic Disease Prevention and Health Promotion Section activities provide the population of Nevada with chronic disease education and services through efforts of reducing the burden and incidence of chronic disease. Currently, one in four Nevadans has a chronic disease.



Communicable Disease - HIV Prevention and Care

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,088,447	$2,087,355
Highway Fund	$0	$0
Other	$12,504,026	$12,503,735

Activity Description:

The HIV Prevention Program reduces the spread of the disease through HIV testing, risk-reduction education, science/evidenced-based behavioral interventions at the community level, and collaborating with HIV community planning groups to ensure that populations at the highest risk for HIV are identified and the appropriate behavioral interventions are used. The Ryan White Care Act activities provide essential primary care, support services, and life-saving medications for low-income, underinsured, and uninsured people living with HIV/AIDS in Nevada. The program also provides insurance premium and/or co-pay assistance, and Medicare Part D premium and/or co-pay assistance to assure client access to HIV/AIDS medications. The program also provides housing for homeless individuals living with HIV/AIDS.

Authority: Other

HEALTH DIVISION

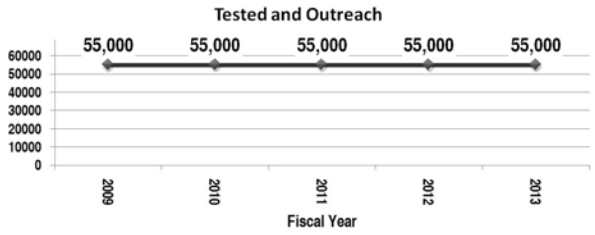
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Caseload or Population: Human Immunodeficiency Virus Prevention

The Human Immunodeficiency Virus (HIV) Prevention Program serves general and specific populations. For example, HIV testing is provided to any person requesting it. However, the program also has target populations which are determined by reviewing the epidemiological data. The most current data is presented to our local community planning groups, who then prioritize the target populations.



Communicable Disease Control

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,446,091	$1,437,398

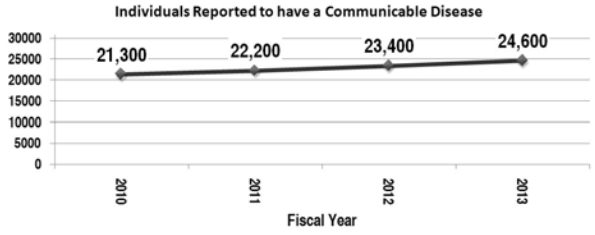
Activity Description:

This program tracks diseases and conditions that can cause illness and death, including sexually transmitted disease, hepatitis, tuberculosis, and bioterrorism events. In addition, the program attempts to control activities in order to stop the disease.

Authority: State Statute - Mandatory

Caseload or Population: Individuals Reported to have a Communicable Disease

Cases of notifiable communicable disease or condition reported to the state and local health authorities. The most frequently reported notifiable communicable disease or conditions in Nevada, outside of sexually transmitted diseases, was influenza, with over 10,630 cases reported statewide.



Early Intervention Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$18,338,248	$19,957,141
Highway Fund	$0	$0
Other	$4,465,981	$4,465,912

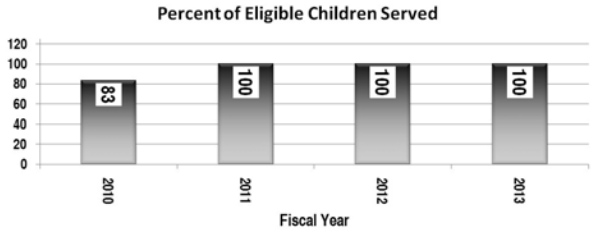
Activity Description:

Nevada Early Intervention Services (NEIS) provides services for children under the age of three, with current or potential developmental delays, through direct services or through contracts with community providers. NEIS services include, but are not limited to: service coordination; occupational, physical, and speech therapies; vision, hearing, and nutritional services; specialized instruction; family support, training, and counseling; pediatric diagnostic evaluations; and language interpreting and assistive technology services. Services are voluntary and provided at no cost to parents.

Authority: Other

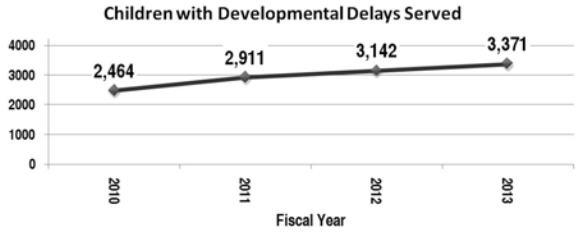
Performance Measure: Percent of Eligible Children Served

Early Intervention Services (EIS) will serve 100% of all children 0-3 with a developmental delay that qualify for services up to the Legislative authority.



Caseload or Population: Children with an Individualized Family Service Plan

Number of children with developmental delays who will be referred into the program and qualify for an individualized family service plan (IFSP), with the assumption that 40% of referrals are not eligible for early intervention services.



Health Data Management and Analysis

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$506,956	$494,742

HEALTH DIVISION

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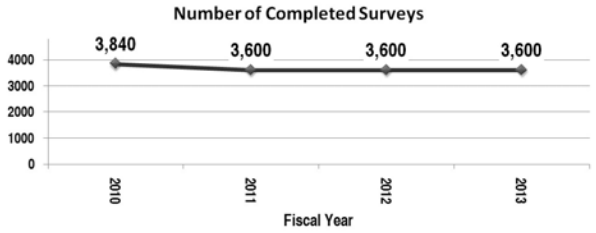
Activity Description:

Staff for this activity administers and provides data management, analysis, quality assurance, and reporting for the following programs: Behavioral Risk Factor Surveillance System Program, Birth Outcomes Monitoring System, State Systems Development Initiative, and State Trauma Registry. Other programs served by this activity include: Vital Statistics, Central Cancer Registry, Maternal and Child Health, Oral Health, Newborn Metabolic Screening, and various chronic and reportable communicable diseases.

Authority: Other

Caseload or Population: Behavioral Risk Factor Surveillance System

Number of completed surveys by Nevada residents 18 and older.



Marijuana Health Registry

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$521,154	$464,203

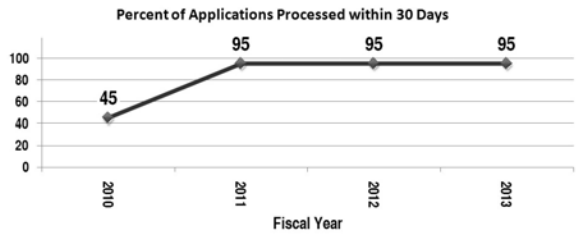
Activity Description:

Regulatory activities administer the Nevada Medical Marijuana Registry and the provisions of the Medical Use of Marijuana law. Eligibility is determined through physician certification of a qualifying medical condition, acceptable criminal background check, and Nevada residency. People can apply to the registry for a special identification card. The card shows the person is approved, within limitations, to grow, possess, and use marijuana for medical reasons.

Authority: State Constitution

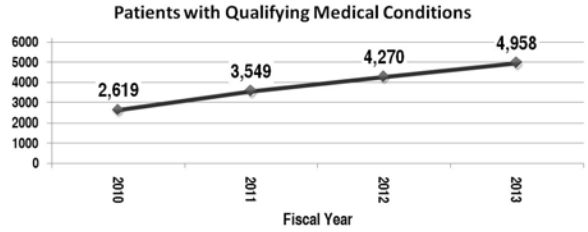
Performance Measure: Marijuana Health Registry

Pursuant to NRS 453A.210, the division shall verify the information contained in an application submitted pursuant to this section and shall approve or deny an application within 30 days after receiving the application.



Caseload or Population: Marijuana Health Registry

The Medical Marijuana Program serves as a registry for individuals with qualifying medical conditions that allow possession of marijuana in amounts specified in NRS 453A.



Planning and Response

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$11,274,415	$11,234,093

Activity Description:

The Public Health Preparedness Program provides public health preparedness for communities, hospitals, and public health agencies to be able to help people in emergencies, including natural or manmade disasters or wide-spread disease

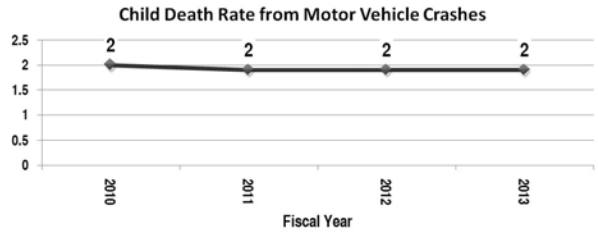
The Primary Care Office increases access to health care through federally funded resources by the designation of areas in the state where there are not enough health care providers and groups of people with no access to medical care.

The Injury Prevention Program also reduces injuries through collection and reporting of information such as motor vehicle safety, child car seat safety, drowning prevention, bicycle safety, and unintentional loss of life.

Authority: Other

Performance Measure: Child Death Rate from Motor Vehicle Crashes

Number of children and youth, ages birth through 14, who die from motor vehicle crashes, per 100,000 Nevadans ages 0-14.



Performance Measure: Public Health Preparedness Strategic National Stockpile

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The annual score from the Strategic National Stockpile Technical Assistance Review Tool.



Public Health and Clinical Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$906,853	$912,269
Highway Fund	$0	$0
Other	$4,710,172	$4,699,595

Activity Description:

Environmental Health Services (EHS) licenses facility operators to assure that the public is protected from a number of health hazards associated with sewage, swimming pools and spas, child care facilities, RV parks, etc. In addition, they inspect food establishments to assess compliance with food safety guidelines with the goal of preventing food-borne illness outbreaks.

Community Health Nursing (CHN) as the sole provider of public health nursing in Nevada's fourteen (14) frontier and rural counties, endeavors to promote optimal wellness through the delivery of public health nursing, preventive health care, and health education.

Authority: State Statute - Mandatory

Performance Measure: Percent of Permit Holders Examined



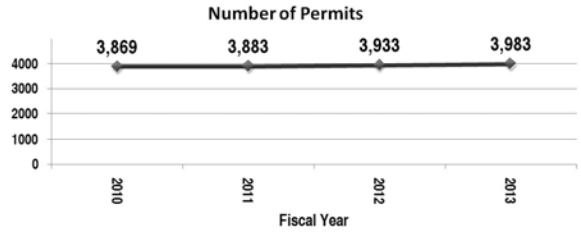
Performance Measure: Percent of Eligible Community Health Clients Served

Percent of eligible clients seen annually in all 14 Community Health Nursing clinics.



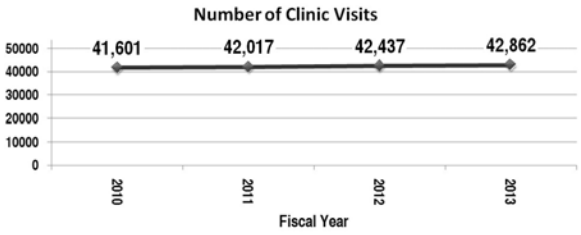
Caseload or Population: Environmental Health Permits

Number of permit holders for food establishments, school kitchens, schools, institutions, child care facilities, temporary food vendors, pools, and spas.



Caseload or Population: Community Health Nursing Clinic Visits

The 14 rural/frontier CHN clinics include family planning for men and women; childhood immunizations; cervical cancer screening and treatment; breast cancer screening and referrals; blood screening for Women, Infant and Children (WIC) clients; well child exams, blood lead screening, topical fluoride varnish; tuberculosis (TB) screening, treatment and case management; annual flu vaccinations for all ages; HIV testing and referrals; sexually transmitted disease screening, diagnosis and treatment; and tobacco prevention education.



Regulatory - Federal

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$4,652,127	$4,575,388

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Activity Description:

Regulatory activities complement the state's regulatory functions, as well as carry out certification activities for medical facilities and medical laboratories, authorize mammography machines, provide training and technical assistance as it relates to radon and infection prevention and control, support first responders throughout the state, and establish and enhance the ability to serve children in times of emergency.

Authority: Other

Regulatory - State

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$15,441	$51,089
Highway Fund	$0	$0
Other	$11,277,251	$10,911,936

Activity Description:

Regulatory activities protect the well-being and safety of residents and patients who receive care or services in a Nevada-licensed facility or who receive services from certain medical personnel in the state. This includes oversight of facilities that provide care for persons who are aged or disabled such as group homes, alcohol and drug abuse facilities, halfway houses for recovering alcohol and drug abusers, adult day care facilities, personal care agencies, and transitional living facilities for released offenders. It also includes oversight for facilities with x-ray machines, sources of ionizing radiation, radioactive materials, special nuclear materials, and radioactive waste, including a closed radioactive waste site in Beatty, Nevada. Finally, it has oversight of the Sentinel Events Registry that monitors certain types of medical adverse events in hospitals, obstetric centers, emergency medical care centers, and outpatient surgery centers.

Authority: State Statute - Mandatory

Women, Infants and Children

Priority: High **Status:** Ongoing

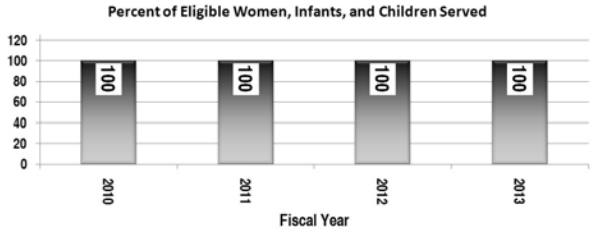
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$63,158,175	$64,043,565

Activity Description:

The mission of the Special Supplemental Food Program for Women, Infants and Children (WIC), is to improve the health of low income women, infants and children who are at nutritional risk by providing nutritious foods to supplement diets, delivering nutrition based education with an emphasis on obesity reduction, breastfeeding promotion, and information on health care services like immunizations, prenatal care and family support services within their community. Applicant(s) must be an infant or child under five years of age, a pregnant women, a postpartum woman (up to six months after giving birth), or a breastfeeding woman (up to the breastfed infants first birthday); must be a Nevada resident and physically live in Nevada at the time of application; must be at or below 185 percent of the federal poverty level; and must be determined to have a nutrition risk as determined through a health screening done by WIC staff.

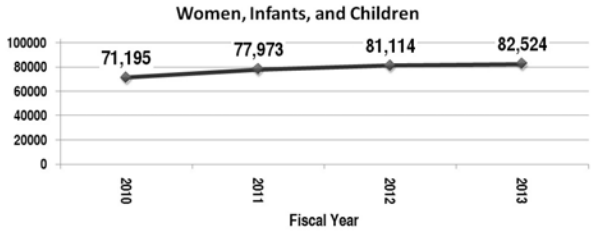
Authority: Other

Performance Measure: Percent of Eligible Women, Infants, and Children Served



Caseload or Population: Women, Infants, and Children

The line graph attached to this section portrays the total number of women, infants, and children served monthly.



Health Planning

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$38,216	$38,960

Activity Description:

This activity promotes equal access to quality health care at a reasonable cost and encourages participation in health planning by members of the several health professions, representatives of institutions, and agencies/general public interested in health care provision and cost reduction. The program also provides information to the general public concerning charges imposed and quality of services provided by hospitals and surgical centers for ambulatory patients and encourages public education regarding proper personal health care and methods for the effective use of available health services.

Authority: State Statute - Mandatory

Records and Registry Administration

Priority: Medium **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$902,971	$906,996
Highway Fund	$0	$0
Other	$471,765	$485,976

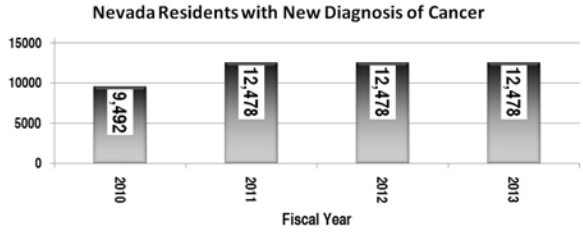
Activity Description:

This activity includes the statewide cancer registry, vital statistics, and trauma registry to collect data used for policy and decision making. It also administers the vital records for legal archiving of birth and death certificates and legal corrections and amendments to these records.

Authority: State Statute - Mandatory

Caseload or Population: Cancer Control Registry

All new incidences of cancer for any Nevada resident must be reported to the Cancer Control Registry.



HEALTH DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$24,779,522	$26,531,785
Highway Fund	$0	$0
Other	$141,280,675	$140,898,788

WELFARE AND SUPPORT SERVICES

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Mission Statement

The mission of the Division of Welfare and Supportive Services (DWSS) is to provide quality, timely and temporary services enabling Nevada families, the disabled, and elderly to achieve their highest levels of self-sufficiency.

Agency Operations Summary

DWSS has three primary sections: Program and Field Operations, Administrative Services, and Information Services. Program and Field Operations is primarily responsible for improving the lives of Nevadans with temporary assistance to help meet basic needs through the provision of cash grants, Supplemental Nutrition Assistance Program (SNAP), child care, employment and training, energy and medical assistance, and securing reasonable support, orders and payments for children with absentee parents. Administrative Services provides services necessary for the internal administration of the division, such as collection and disbursement of child support payments, accounting, budget development and monitoring, facilities management, inventory control, contract management, research and statistics and publications. Information Services provides technical and network support for all DWSS systems, database management and development and programming services.

Strategic Priorities

1) To improve client access to public assistance programs.
2) To maximize assistance from and cooperation with community partners who serve the same client base allowing multiple points of access to public assistance by the citizens of the State of Nevada and maximize program penetration into eligible populations.
3) To enhance eligibility determination processes by streamlining access to public assistance programs.
4) To seek collaborative opportunities for the operations of DWSS programs to enhance efficiency, consistency, and responsiveness to its customers.
5) To promote responsible parenthood by helping parents who are struggling to meet their financial, medical, and emotional responsibilities to their children.
6) To improve employment opportunities for recipients of public assistance.
7) To enhance collaborative opportunities with state and local entities and community partners to maximize opportunities for client employment and federal match.
8) To target Temporary Assistance for Needy Families (TANF) funding initiatives that foster job retention and diversion from ongoing public assistance.
9) To enhance program integrity and fraud prevention.
10) To develop corrective action plans to promote program integrity as measured through positive and negative error rates and targeted case review.
11) To pursue effective data exchanges to reduce fraud and misuse.
12) To reduce administrative costs of service delivery.
13) To seek out innovative demonstration projects with community partners.
14) To collaborate between program and technology to ensure decisions are coordinated and designed to achieve high performance.

Budget Highlights

The division, in collaboration with the Department of Employment Training and Rehabilitation, will implement a new program to increase employment outcomes for TANF clients with the objective of enhancing Nevada's economy, expanding the total number of jobs in the state, and increasing the working population through the use of job subsidy, on-the-job training, Community Work Experience Program, and targeted training. The program includes a method of integrating the department's employment programs including coordinating all job referrals through a common portal.

TANF funding transfers to other TANF-related programs outside the division are being eliminated. The TANF loan program is also being eliminated and payments in the TANF Kinship Care program are being reduced to the same level as the non-needy caretaker program.

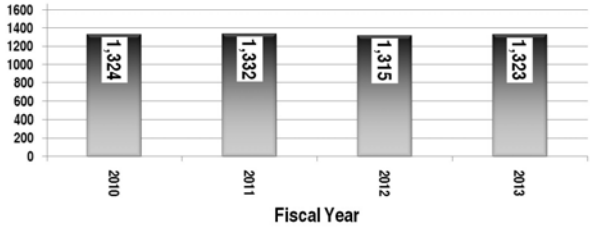
The division will eliminate 22 administrative and program positions statewide. Funding will continue for field services case managers to perform eligibility functions at approximately 310 cases per worker, which is an increase from the current 260 cases per worker. As a service gap will persist, the division will continue to emphasize quality over timeliness. One facility used for training and education purposes will be closed. The staff and functions will be relocated to other facilities.

Major program changes include the development and implementation of a health care reform "eligibility engine." The eligibility engine will be integrated with the Health Insurance Exchange, DHCFP and DWSS public assistance health programs as mandated under the Patient Protection and Affordable Care Act.

Reduced funding for the Child Care Assistance Program will result in approximately 1,550 unserved children per month. Reduced funding in the Energy Assistance Program will result an estimated 11,000 eligible households not receiving an annual payment towards utility costs since all reserves have been expended.

DWSS has 248 intermittent positions that are not included in the position totals depicted in the chart below.

Positions



Activities

Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$479,032	$485,089
Highway Fund	$0	$0
Other	$924,226	$929,619

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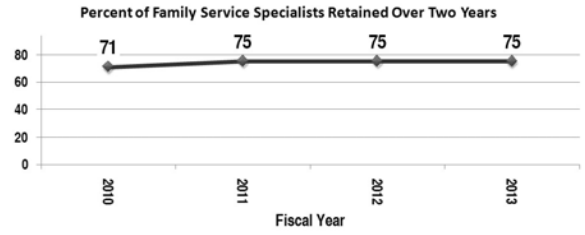
Activity Description:

General Administration activity represents the leadership team for DWSS. The leadership team includes the Administrator and three Deputy Administrator positions over Program and Field Operations, Administrative (Fiscal) Services, and Information (Technology) Services.

Authority: State Statute - Mandatory

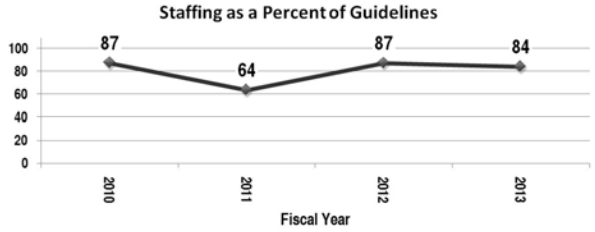
Performance Measure: Percent of Family Service Specialists Retained Over Two Years

Percent of Family Service Specialists I and II retained in class for more than 2 years. Family Service Specialists receive 8 weeks of formal procedural training. Typically 2 years of case management experience is required to fully understand program complexity.



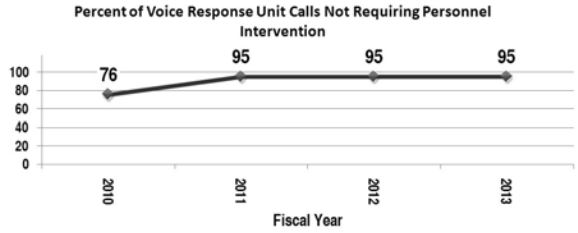
Performance Measure: Staffing as a Percent of Guidelines

Fiscal year 2011 staffing guidelines are based on 196 cases per filled position (permanent and intermittent staff). Application Modernization and Productivity Services (AMPS), under development since July 1, 2010, is scheduled for implementation January 2011. AMPS, in conjunction with a newly designed electronic application (Access NV) will increase productivity from 196 cases to an estimated 260 cases per filled position. Fiscal years 2012 and 2013 performance measures are based on the increased productivity of 260 cases per filled position. Actual cases per worker in fiscal years 2012 and 2013 is expected to be approximately 310.



Performance Measure: Percent of Voice Response Unit Calls Not Requiring Personnel Intervention

Measures the percent of calls where the client is able to obtain the requested information through the automated voice response unit.



Administration - Fiscal Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,483,585	$1,488,710
Highway Fund	$0	$0
Other	$6,594,324	$6,752,353

Activity Description:

Provide necessary fiscal services for the internal administration of the division, such as accounting, budget development and monitoring, facilities management, inventory control, contract management, and research and statistics, both historical and prospective. Information must be sustainable, meaningful, accurate, consistent, and timely. Fiscal Services also include adequate internal controls and fiduciary responsibility for safeguarding assets of the division.

Authority: Other

Administration - Information Technology

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$4,352,751	$4,854,401
Highway Fund	$0	$0
Other	$11,817,817	$24,312,098

Activity Description:

Sustain robust Information System (IS) operations, maintenance, and enhancements through the following functional areas: 1) Network and IS support including desk top support, help desk support, telecommunications, and file and print services; 2) Application development, requirements and testing; 3) Product support and system administration including document imaging, enterprise content management, Unix and Windows server farms, security provisioning and mainframe coordination with the Division of Enterprise Information Technology Services; 4) Project Management Office (operated jointly with Program and Field Operations) in support of effective enhancement design and timely implementation.

Authority: Other

WELFARE AND SUPPORT SERVICES

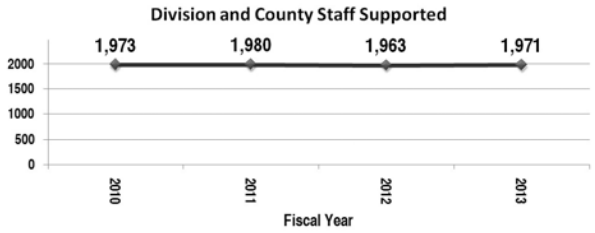
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Caseload or Population: Information Technology Population

Information Technology provides technical and network support to division staff, and approximately 400 county child support enforcement staff.



Administration - Personnel and Payroll

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$355,402	$356,974
Highway Fund	$0	$0
Other	$787,062	$792,036

Activity Description:

Provide personnel support for recruitment, retention, employee development, and work performance measurement, as well as compliance with nondiscrimination, Americans with Disabilities Act, and Family and Medical Leave Act.

Authority: State Statute - Mandatory

Administration - Program Integrity

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$3,682,088	$3,683,447
Highway Fund	$0	$0
Other	$6,295,726	$6,346,551

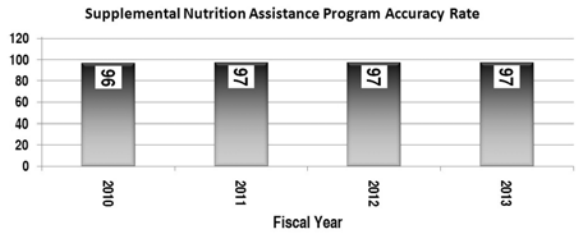
Activity Description:

This activity monitors the quality processing of public assistance applications and ensures compliance with federal reporting using defined management evaluation protocol and statistical accuracy of case processing. Investigations and Recovery is responsible for effective identification and deterrents of intentional and unintentional fraudulent activities and ensures a timely and fair hearing process.

Authority: Other

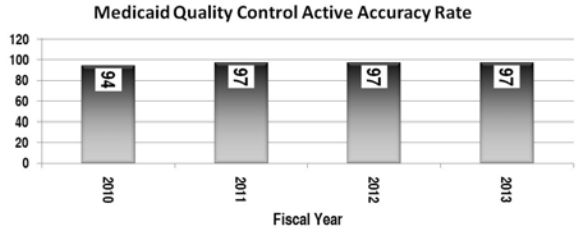
Performance Measure: Supplemental Nutrition Assistance Program Accuracy Rate

Supplemental Nutrition Assistance Program Quality Control accuracy in active cases calculated on a federal fiscal year basis to be comparable to federal requirements.



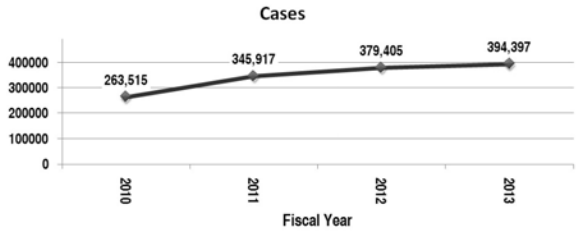
Performance Measure: Medicaid Quality Control Active Accuracy Rate

Calculated on a federal fiscal year basis to be comparable to federal requirements.



Caseload or Population: Population Creating the Need for Program Integrity

The potential population creating the need for this activity is the public assistance caseload.



Administration - Public Information

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$25,511	$25,641
Highway Fund	$0	$0
Other	$57,971	$58,337

Activity Description:

The Public Information program provides a conduit for maintaining effective communication with the press, community at large, community partners, and branches of state and local governments. In addition, the Public Information Officer facilitates efficient and motivational communication within the

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organization.

Authority: Other

Child Care

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,321,487	$2,320,793
Highway Fund	$0	$0
Other	$31,901,909	$33,049,585

Activity Description:

The Child Care Assistance and Development Program (CCDP) provides assistance to Nevada's low-income families in paying for their child care needs. These services assist people to become and remain self-sufficient, thereby reducing long-term dependency and the associated public assistance program expenditures.

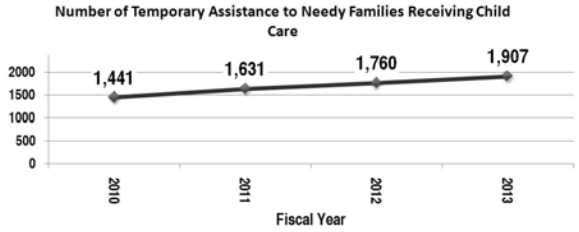
The CCDP is administered by the Division of Welfare and Supportive Services with service delivery accomplished by Children's Cabinet in northern Nevada and Urban League in southern Nevada. The Child Care and Development Block Grant funds the following child care programs: 1) New Employees of Nevada (NEON) program. Child care services are provided to current Temporary Assistance to Needy Families (TANF) clients who are participating in various NEON components such as orientation, education and vocational training, employment seeking and work participation; 2) At-Risk category funds child care payments for non-TANF clients who are income eligible for TANF; 3) Discretionary category funds child care and related payments for non-TANF eligible clients.

CCDP is a requirement of TANF. CCDP is funded with General Fund Maintenance Of Effort (MOE) and federal funding.

Authority: Other

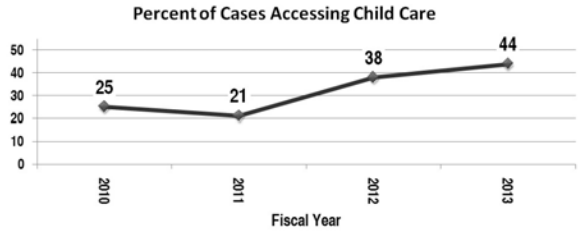
Performance Measure: Number of Temporary Assistance to Needy Families Receiving Child Care

It is anticipated that all Temporary Assistance to Needy Families (TANF) clients seeking NEON Child Care Assistance will be served. Converted from reporting total annual cases to average monthly cases.



Performance Measure: Percent of Cases Accessing Child Care

The TANF NEON work participation objective is greater than 50 percent. The measure represents the percent of the families meeting work participation requirements with children enrolled in the Child Care NEON program.



Child Support

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$47,452,575	$51,354,088

Activity Description:

The mission of the Child Support Enforcement Program (CSEP) is to help strengthen families and reduce welfare dependency by ensuring parents live up to the responsibility of supporting their children.

Operation of CSEP under Title IV, Part D of the Social Security Act is required in order for a state to qualify for the TANF block grant.

CSEP promotes the well-being of children, strengthens families, and reduces the demand on public treasuries by securing support from legally responsible parents in conjunction with the TANF mandates for the state to participate in CSEP.

In Nevada, this program is administered by DWSS and jointly operated with participating county district attorneys' offices through cooperative agreements. Currently, 10 of the 17 Nevada district attorneys participate in the program under contract to provide intake, location of non-custodial parents, paternity establishment, financial and medical support order establishment, and other enforcement activities.

CSEP provides five basic services: 1) location of absent parents; 2) establishment of parentage; 3) establishment of child support and medical support orders; 4) enforcement of child support and medical support orders; 5) collection and disbursement of child support and medical support payments.

CSEP is funded with State Share of Collections (recovered TANF payments to the custodial parent) and Federal Financial Participation.

Authority: Other

Performance Measure: Child Support Cases in which Paternity has been Established

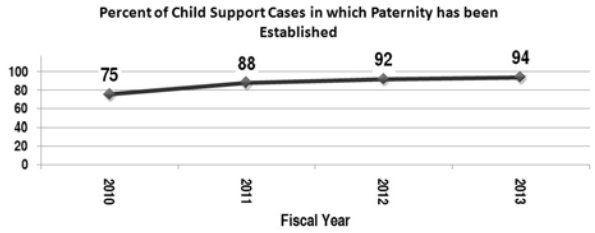
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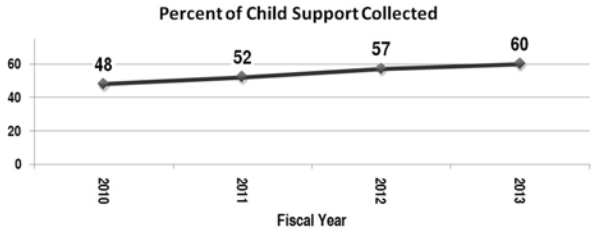
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Web: www.dwss.nv.gov

Percent of child support cases in which paternity has been established.

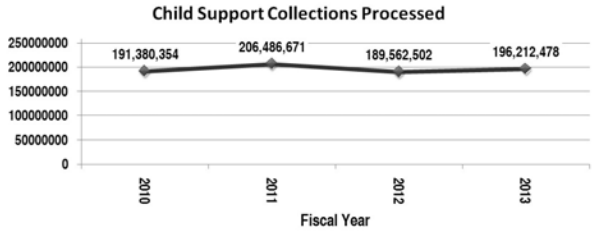


Performance Measure: Child Support Collection Rate

The percent of current owed child support collected. Effective enforcement of collection orders through administration and judicial processes is required in order to increase collection rate.

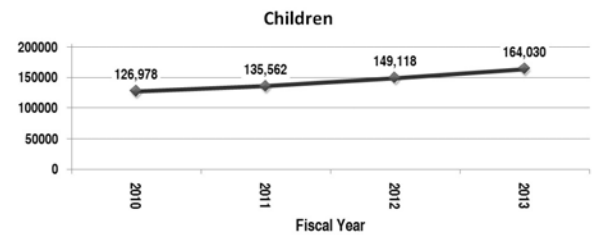


Performance Measure: Total Child Support Collections Processed



Caseload or Population: Child Support

Number of children receiving assistance from Child Support program.



Energy Assistance

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$18,141,374	$18,117,288

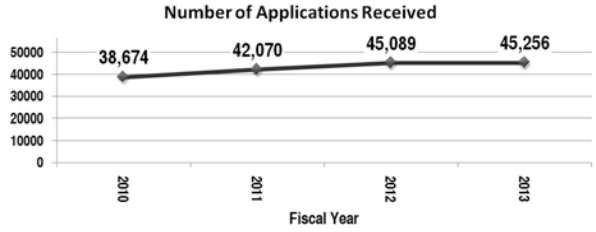
Activity Description:

The mission of the Energy Assistance Program (EAP) is to assist eligible Nevada citizens in meeting their heating and cooling needs.

The EAP provides payments for eligible households, which can be applied to either the heating provider, the cooling provider, or split between the two. In addition, the EAP program provides arrearage assistance to eligible households affording them the opportunity to use their annual EAP benefit allotment as a subsidy to meet monthly heating/cooling costs. EAP payment funding is provided by the Low Income Home Energy Assistance block grant and through the Fund for Energy Assistance and Conservation (budget account 6031), which was created as a result of legislation approved during the 2001 Legislative Session to collect a Universal Energy Charge (UEC) from certain electric/gas utilities.

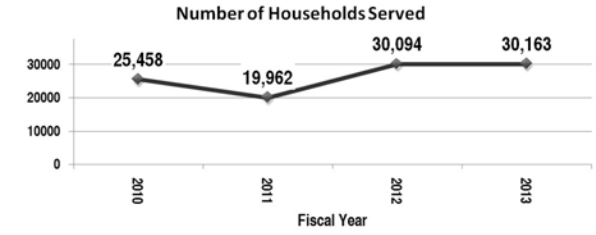
Authority: Other

Performance Measure: Number of Applications Received



Performance Measure: Number of Households Served

Due to funding limitations, 11,184 eligible households will be unserved in fiscal year 2012 and 11,331 in fiscal year 2013.



Performance Measure: Average Energy Assistance Payment

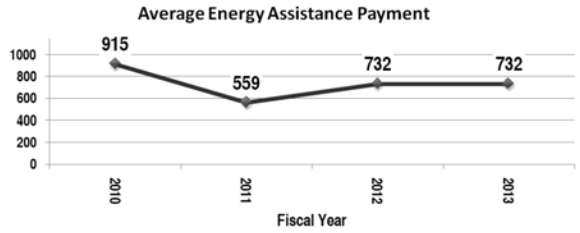
WELFARE AND SUPPORT SERVICES

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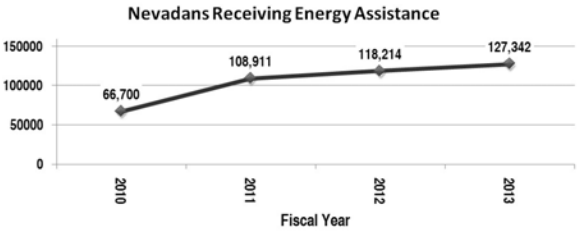
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Represents average annual assistance payment per approved family. Fiscal year 2011 forecast was made in fiscal year 2009 for current biennium budget and agrees with budget account measure.



Caseload or Population: Nevadans Receiving Energy Assistance

This population includes low-income Nevadans who need assistance with the cost of home energy.



Medicaid

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$12,358,222	$12,453,580
Highway Fund	$0	$0
Other	$12,358,222	$12,453,580

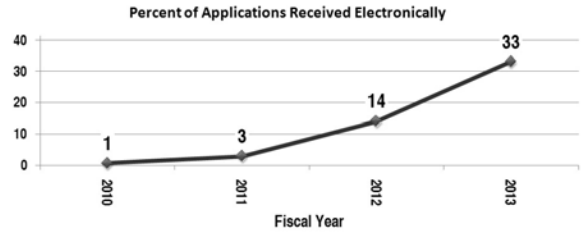
Activity Description:

DWSS provides eligibility determination for Medicaid applicants.

Authority: Other

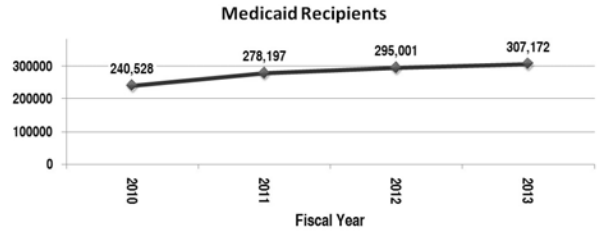
Performance Measure: Percent of Applications Received Electronically

Percent of applications received electronically through Access NV. These applications, through the use of Application Modernization and Productivity Services (AMPS), will automatically populate NOMADS with client information. Access NV assists both the client in application preparation and reduces the required data entry by division staff. The percent of applications received electronically may exceed 80 percent in future periods.



Caseload or Population: Medicaid Recipients

This includes TANF clients eligible for medical services; aged, blind and disabled clients; child welfare clients; low income pregnant women and their unborn children; and children of low income families not eligible for any other Medicaid program.



Supplemental Nutrition Assistance Program

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$12,201,589	$12,300,045
Highway Fund	$0	$0
Other	$15,432,570	$15,473,413

Activity Description:

The purpose of the Supplemental Nutrition Assistance Program (SNAP) is to raise the nutritional level of low-income households whose limited food purchasing power contributes to hunger and malnutrition among members of these households.

The federal government pays 100 percent of the SNAP benefits. Administrative expenditures are 50 percent federal and 50 percent General Fund appropriations.

Authority: Other

WELFARE AND SUPPORT SERVICES

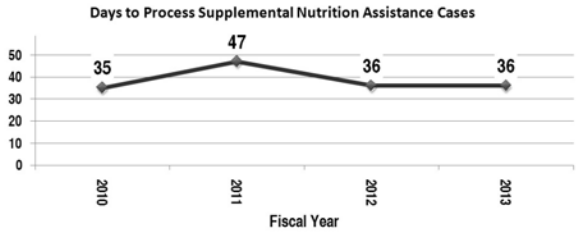
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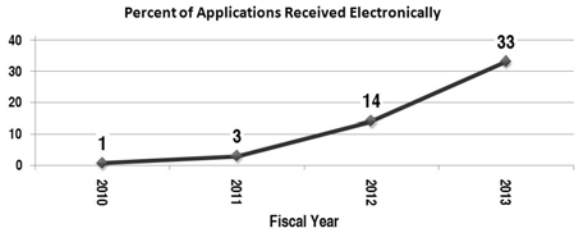
Performance Measure: Days to Process Supplemental Nutrition Assistance Cases

Days to process 95 percent of regular Supplemental Nutrition Assistance Program cases. Fiscal years 2012 and 2013 performance measures are calculated on a federal fiscal year basis and comparable to the federal minimum requirement of 30 days to process 95 percent of cases.



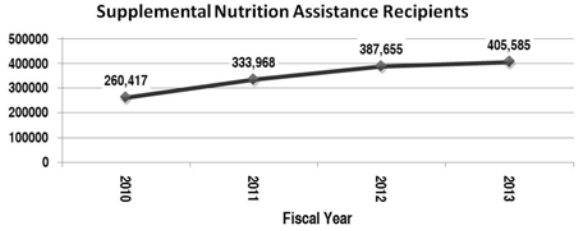
Performance Measure: Percent of Applications Received Electronically

Percent of applications received electronically through Access NV. These applications, through the use of AMPS, will automatically populate NOMADS with client information. Access NV assists both the client in application preparation and reduces the required data entry by division staff. The percent of applications received electronically may exceed 80 percent in future periods.



Caseload or Population: Supplemental Nutrition Assistance Recipients

This population includes low income households whose limited food purchasing power contributes to hunger and malnutrition among their households. USDA demographic data shows only 43 percent of potential low income households are currently receiving SNAP benefits.



Supplemental Security Income for the Aged and Blind

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$7,887,442	$8,189,643
Highway Fund	$0	$0
Other	$0	$0

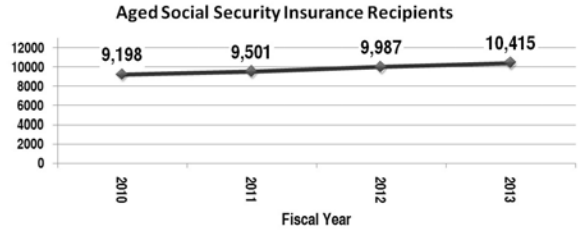
Activity Description:

The State Supplemental Assistance Program provides an additional payment to low income aged and blind individuals receiving Supplemental Security Income (SSI) and provides adult group care facilities with a greater supplement to assist recipients in avoiding or delaying institutionalization. The federal government started the SSI program on January 1, 1974. The program is administered by the Social Security Administration (SSA) and states were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid a state supplement to the aged and blind since the start of the program. The prevention or delay of institutionalization results in cost savings for the Medicaid program.

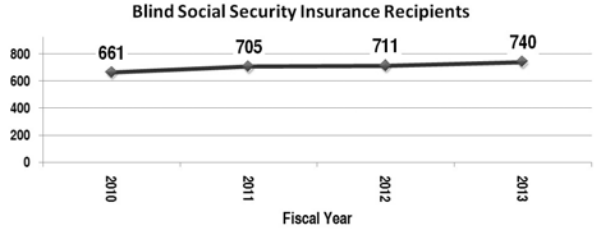
SSI is funded 100 percent by General Fund appropriation.

Authority: Federal Mandate

Performance Measure: Aged Social Security Insurance Recipients



Performance Measure: Blind Social Security Insurance Recipients



Performance Measure: Adult Group Care Facility Recipients

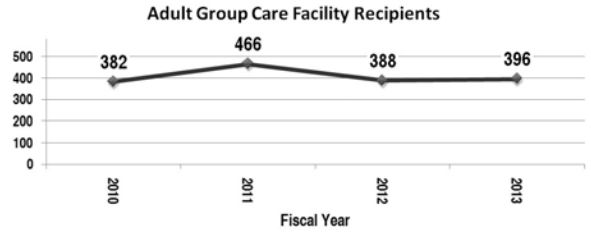
WELFARE AND SUPPORT SERVICES

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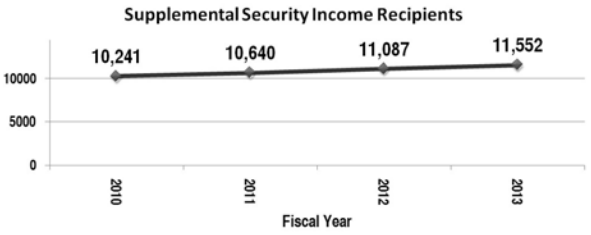
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Adult group care facility recipients, based on monthly average per year. The monthly payment will be reduced to 1987 levels which were $253, resulting in a reduced monthly benefit of $138. The reduced benefit may result in clients seeking other public assistance benefits.



Caseload or Population: Supplemental Security Income Recipients

Recipients are age 65 or over, or blind, or disabled, and also have insufficient income and resources to maintain a standard of living at the established federal minimum income level.



Temporary Assistance for Needy Families

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$29,353,360	$26,019,435
Highway Fund	$0	$0
Other	$45,676,169	$45,554,916

Activity Description:

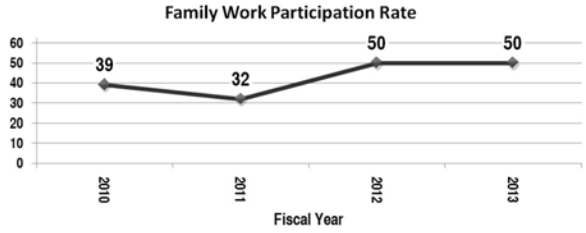
The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 replaced the entitlement for Aid to Families with Dependent Children with a Temporary Assistance for Needy Families (TANF) block grant covering cash assistance, welfare, employment and training activities, and other activities. Consistent with the division's mission statement, "...to provide quality, timely and temporary services enabling Nevada families, the disabled and elderly to achieve their highest levels of self-sufficiency", the four purposes of TANF are: 1) provide assistance to needy families so children may be cared for in their homes or in the homes of relatives; 2) end the dependence of needy parents on government benefits by promoting job preparation, work and marriage; 3) prevent and reduce the incidence of out-of wedlock pregnancies; 4) encourage the formation and maintenance of two-parent families.

The state is required to pay Maintenance of Effort in order to qualify for the TANF block grant.

Authority: Other

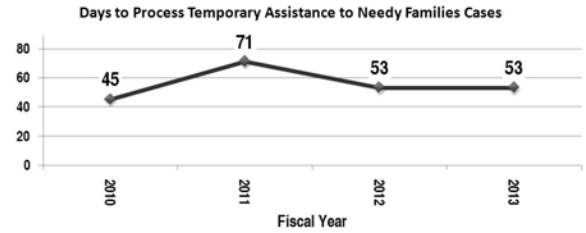
Performance Measure: Family Work Participation Rate

Fiscal years 2012 and 2013 performance measures are calculated on a federal fiscal year basis and comparable to the federal minimum requirement of 50 percent work participation. Based on the current high unemployment rate, it is anticipated that actual performance will be substantially below the numbers indicated, subjecting the state to potential federal penalties.



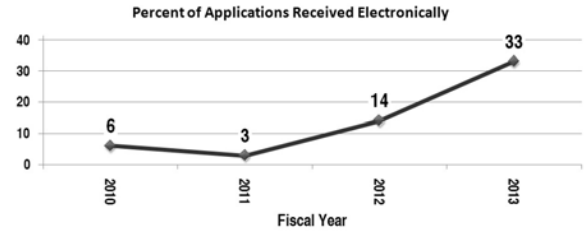
Performance Measure: Days to Process Temporary Assistance to Needy Families Cases

Days to process 95 percent of Temporary Assistance to Needy Families (TANF) cash cases. Fiscal years 2012 and 2013 performance measures are calculated on a state fiscal year basis and comparable to the state minimum requirement of 45 days to process 95 percent of cases.



Performance Measure: Percent of Applications Received Electronically

Percent of applications received electronically through Access NV. These applications, through the use of AMPS, will automatically populate NOMADS with client information. Access NV assists both the client in application preparation and reduces the required data entry by Welfare staff. The percent of applications received electronically may exceed 80 percent in future periods.



Caseload or Population: Temporary Assistance for Needy Families

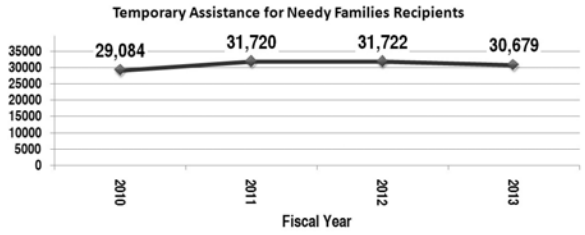
WELFARE AND SUPPORT SERVICES

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The TANF population receives temporary assistance for the care of dependent children in their homes or in the homes of relatives by furnishing financial and self-sufficiency services. Assistance is defined as cash payments, vouchers and other forms of benefits provided to cover a family's ongoing basic needs such as food, shelter, and clothing. It includes childcare, transportation and other supports for families that are not employed.



WELFARE AND SUPPORT SERVICES FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$74,500,470	$72,177,758
Highway Fund	$0	$0
Other	$197,439,946	$215,193,864

MENTAL HEALTH AND DEVELOPMENTAL SERVICES

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Mission Statement

The mission of the Division of Mental Health Developmental Services (MHDS) is to develop and operate programs that assist individuals who have mental illness or developmental disabilities to live as independently as possible.

Agency Operations Summary

MHDS has seven agencies which provide mental health services, developmental services and substance abuse treatment/prevention services. Programs include three psychiatric hospitals (one of which is forensic), two urban mental health outpatient service systems for individuals with mental illness, and two urban developmental centers for developmentally disabled individuals. The Division provides a statewide drug and alcohol service system and community based services for mentally ill individuals, substance addicted individuals, and developmentally delayed individuals in rural Nevada. This state-wide system provides a range of services necessary for people to remain as independent as possible.

Services range from institutional, state operated facilities in Clark and Washoe County to outpatient and community based programs throughout the state. Community services include: service coordination, residential support, outpatient psychiatric treatment, counseling, vocational training and substance abuse treatment and prevention.

Strategic Priorities

1) To create efficient use of resources by integrating services as much as possible.
2) To maximize revenue generating opportunities.
3) To maintain accreditation, certification and licensure of hospitals.
4) To maintain a core set of outpatient services that can prevent overutilization of emergency rooms, jails and hospitals.

Budget Highlights

Mental Health and Developmental Services (MHDS) is comprised of three main categories of services: mental health, development services, and substance abuse treatment.

The mental health budgets have significant changes in the Governor's recommended budget. The following programs are eliminated: Senior Mental Health Outreach, Psychosocial Rehab Services, and the Mobile Outreach Safety Team in Northern Nevada. There are reductions to the Program for Assertive Community Treatment in Southern Nevada, outpatient counseling, residential supports, and the pharmacy program. Twenty-two beds will be closed at the Rawson-Neal Hospital and five internal medicine doctors will be eliminated the funds will be used for contract physicians. The funding for the Mental Health Court is changed from General Fund to county reimbursement, and the state funding for the Triage Centers has been eliminated.

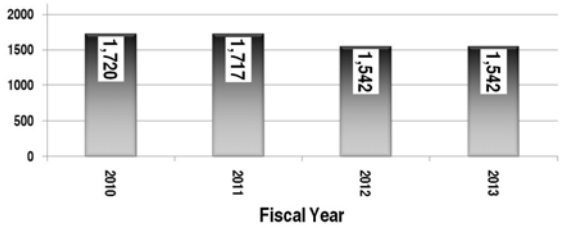
The Southern Nevada Adult Mental Health Services (SNAMHS) budget received funding to establish a medical clearance transportation contract to facilitate the transportation of mentally ill patients from the Clark County hospital emergency rooms to SNAMHS.

The Developmental Services budgets eliminate Self-Directed Autism Services and the Family Support program. Residential placements are reduced and some of the funding for the Family Preservation Program is changed from General Fund to Tobacco Funds in State Fiscal Year 2013. Lastly, funding for the costs of children's services is changed from General Fund to county reimbursements.

For the Substance Abuse Prevention and Treatment Agency (SAPTA), the treatment waiting list funding is eliminated and co-occurring disorders services are reduced by $1 million each year of the 2011-13 biennium.

Some performance indicators measure adherence with standards or ease of access to the service, other listed in the budget are outcome measures.

Positions



Activities

Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$16,476,671	$16,531,196
Highway Fund	$0	$0
Other	$7,376,281	$7,451,616

Activity Description:

Provides oversight, leadership and management services to the Division as a whole, and administrative support to all activities conducted by the Division's Central Office. In addition, this activity also interacts with the Mental Health Planning and Advisory Council (MHPAC).

Authority: State Statute - Mandatory

Administration - Fiscal

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$7,468,009	$7,532,453
Highway Fund	$0	$0
Other	$822,694	$825,291

Activity Description:

Fiscal Services accomplishes a broad array of administrative, fiscal, accounting, and budgetary functions for the Division and its constituent agencies. These

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functions include: budget preparation, policy and procedure development, fiscal analysis and review; and other functions as needed to support the Division's mental health, substance abuse and developmental services.

Authority: State Statute - Mandatory

Administration - Information Management Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,871,686	$2,907,688
Highway Fund	$0	$0
Other	$432,420	$437,086

Activity Description:

MHDS IT provides a direct and accountable management of the management information system (MIS). This activity is committed to division-wide IT implementation projects, planning and improvements. The IT staff supports and maintains all the IT equipment and IT infrastructure for MHDS, and maintains four statewide applications that serve as Electronic Medical Records (EMR) for MHDS consumers.

Authority: State Statute - Mandatory

Administration - Personnel and Payroll

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,458,668	$1,467,843
Highway Fund	$0	$0
Other	$126,546	$124,603

Activity Description:

This activity provides services in support of the personnel and payroll functions of the Division and agencies including: interpretation of personnel rules, regulations and laws affecting the employment relationship; process records and oversee payroll functions and resolve issues; coordinate recruitment and selection activities; and monitor classification appropriateness.

Authority: State Statute - Mandatory

Administration - Program Integrity/Oversight

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,538,543	$1,629,855
Highway Fund	$0	$0
Other	$1,777,039	$1,669,366

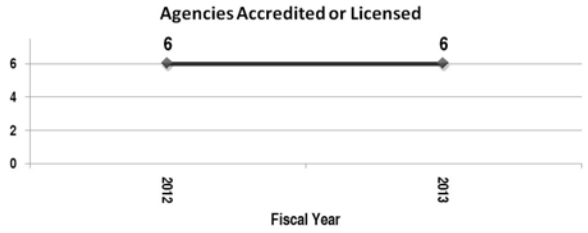
Activity Description:

The Program Integrity/Oversight Unit ensures that MHDS services are safe, effective and meet laws and regulations. Compliance with regulations is necessary for services to be paid for by various insurance programs. This section also verifies that several grant programs meet requirements, which allows use of Federal funds.

Authority: State Statute - Mandatory

Performance Measure: Accreditation and Licensing

Number of agencies accredited and/or licensed by external accrediting bodies.



DS Urban- Clinical Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$852,866	$849,053
Highway Fund	$0	$0
Other	$386,389	$396,932

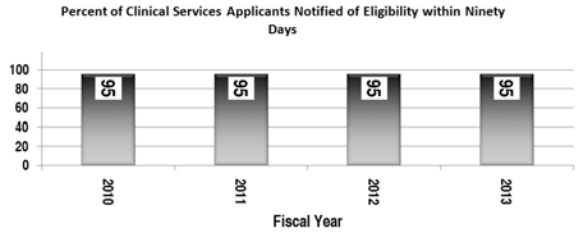
Activity Description:

This activity provides psychological assessment and evaluation for developmentally disabled individuals to determine eligibility for services and to assist in the development of service plans. Counseling and education are also provided.

Authority: State Statute - Mandatory

Performance Measure: Percent of Clinical Services Applicants Notified of Eligibility within Ninety Days

Percent of individuals making an application for services notified of their eligibility status within ninety days of submitting completed application.



Caseload or Population: Clinical Services

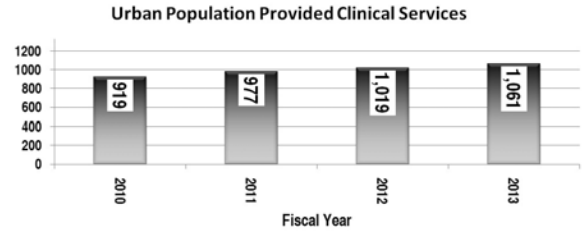
MENTAL HEALTH AND DEVELOPMENTAL SERVICES

Harold Cook, Ph.D., Administrator

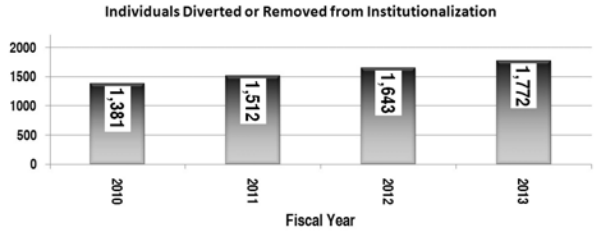
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Urban area persons with mental retardation and related conditions provided with clinical services.



Urban developmentally disabled individuals provided with services to divert them from or move them out of institutionalization.



DS Urban- Home/Community-Based Waiver Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$36,296,284	$35,797,832
Highway Fund	$0	$0
Other	$42,281,727	$42,207,280

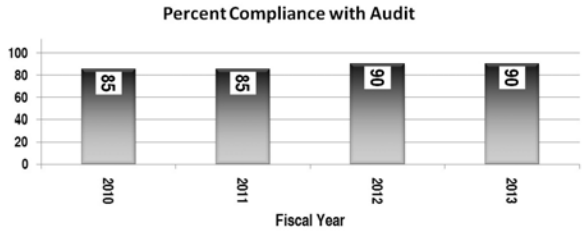
Activity Description:

This activity provides community services to individuals who are at risk of institutional care. Qualified developmentally disabled individuals select from a variety of residential and vocational support options to live and work in their community in the least restrictive manner and at a cost less than institutional placement.

Authority: State Statute - Mandatory

Performance Measure: Audit Compliance

Percent compliance with the Home and Community Based Waiver Services Assurances through annual audit findings.



Caseload or Population: Home and Community-Based Waiver Services

DS Urban- Intermediate Care Facility/Mental Retardation

Priority: High **Status:** Ongoing

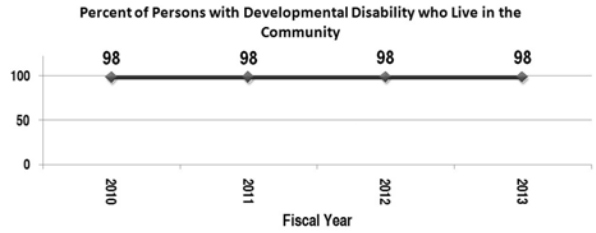
	FY 2012	FY 2013
General Fund	$5,429,417	$5,339,306
Highway Fund	$0	$0
Other	$6,029,511	$6,074,423

Activity Description:

Desert Regional Center provides institutional care for developmentally disabled individuals in the Las Vegas area. This program provides 24-hour nursing support, supervision and habilitation training and serves the most significantly impacted individuals as they develop skills to move into community-based programs.

Authority: State Statute - Mandatory

Performance Measure: Percent of Persons with Developmental Disability who Live in the Community



Caseload or Population: Desert Regional Center

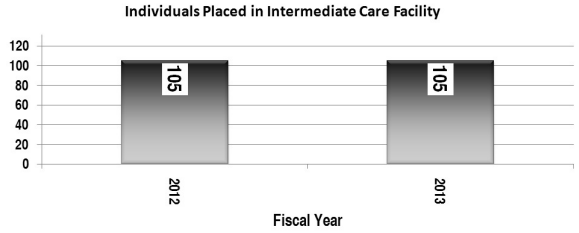
MENTAL HEALTH AND DEVELOPMENTAL SERVICES

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Total number of developmentally disabled individuals placed in intermediate care facility over the course of the year.



DS Urban- Service Coordination

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$4,961,273	$4,833,507
Highway Fund	$0	$0
Other	$5,592,162	$6,420,041

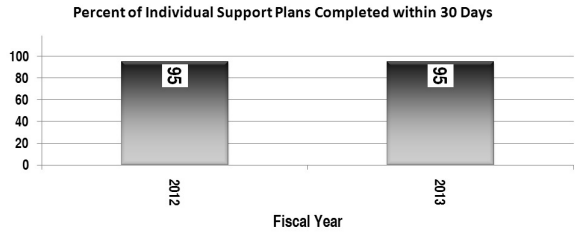
Activity Description:

A Service Coordinator helps develop a plan based on the individual's needs, interests and personal goals and assists them in getting services from the public and private agencies of their choice.

Authority: State Statute - Mandatory

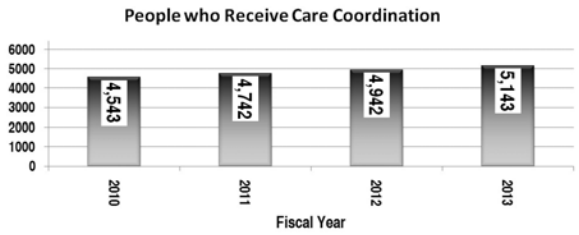
Performance Measure: Individual Support Plan Completion

Percent of individual support plans (ISP) completed within thirty days of the initial case assignment and/or the consumer's birth date.



Caseload or Population: Service Coordination

Service Coordinators help develop a plan based on the individual's interests and personal goals and assists them in getting services from the public and private agencies of their choice.



MH Urban- Forensic Inpatient

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$7,671,694	$7,735,871
Highway Fund	$0	$0
Other	$2,071	$2,071

Activity Description:

Lake's Crossing Center provides statewide forensic mental health services to mentally disordered offenders who are referred from courts so their competency can be assessed and/or restored or for treatment of clients adjudicated Not Guilty by Reason of Insanity (NGRI). Personnel also participate in the Sex Offenders' Certification Panel and the Community Tier Reconsideration Panel. Treatment is generally provided in the maximum security facility but may be provided at the medium security unit in the civil hospital or outpatient, depending on the client's assessment by the courts and classification staff.

Authority: State Statute - Mandatory

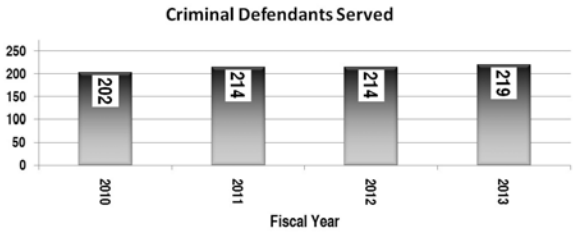
Performance Measure: Competency

Percent of clients found competent and returned to court to be adjudicated.



Caseload or Population: Forensic Inpatient

Criminal defendants who require assessment or treatment for legal competency.



MH Urban- Forensic Outpatient

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$34,486	$40,135
Highway Fund	$0	$0
Other	$249,573	$249,573

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Activity Description:

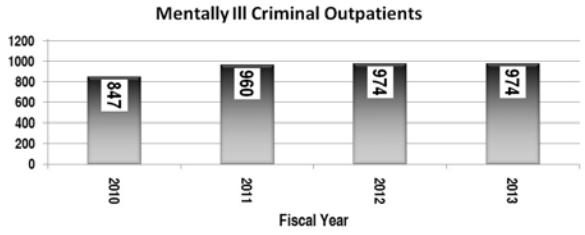
Lakes' Crossing Center (LCC) provides outpatient services to the rural counties and Washoe County in the form of pre-commitment evaluations to determine whether or not an individual needs treatment to be restored to competency to proceed with adjudication. In Washoe County, these services are provided through an Interlocal Agreement and also includes risk, substance abuse and mental health assessments for sentencing. LCC also provides outpatient restoration of competency when ordered to do so by the courts. This service is provided throughout the state as directed in statute.

Lake's Crossing also has a small number of clients placed in the community under supervision per statute. These clients are supervised by LCC conditional release staff but receive services from other community providers as well. They have been adjudicated under the NGRI statute or the 461 statute. LCC also staffs the Sex Offenders' Certification panel and the Community Tier Reconsideration Panel.

Authority: State Statute - Mandatory

Caseload or Population: Forensic Outpatient

Clients ordered for evaluation by the court or who have been adjudicated dangerous and incompetent or NGRI, and have been placed under supervision of the Division.



MH Urban- Housing and Urban Development

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,104,595	$2,109,254

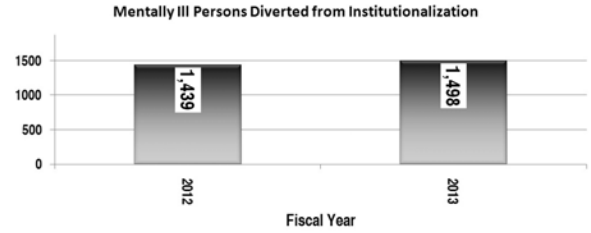
Activity Description:

Housing and Urban Development (HUD) is a sub-program under Residential Services that is federally funded and is used to support residential program services. All consumers receiving residential support must have a service coordinator at this time.

Authority: State Statute - Mandatory

Caseload or Population: Housing and Urban Development

Seriously and persistently mentally ill persons who require financial and/or behavioral support to remain in a residential, not institutional, setting.



MH Urban- Inpatient Psychiatric Hospitalization

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$31,043,465	$31,768,110
Highway Fund	$0	$0
Other	$4,749,906	$4,750,624

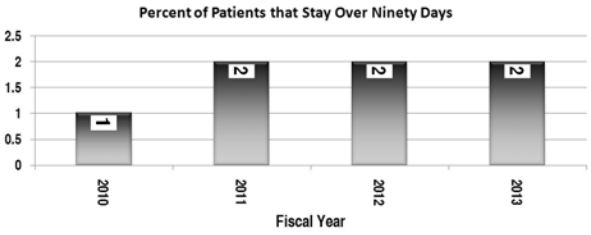
Activity Description:

Hospitalization is the most intensive form of treatment provided for people in an acute episode of their mental illness, and is the service of last resort for those consumers who are a danger to themselves or others. Length of stay ranges from a few days to three months.

Authority: State Statute - Mandatory

Performance Measure: Length of Stay Over Ninety Days

Percent of clients discharged in the quarter who were in the hospital greater than ninety days. The goal of Mental Health services is to provide treatment in the least restrictive manner possible without resorting to hospitalization. Inpatient stays are for consumers in acute crisis. The goal is to treat, stabilize and release them with minimal time at the facility; between one week and three months.



MH Urban- Projects for Assistance in Transition from Homelessness

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$355,511	$357,506

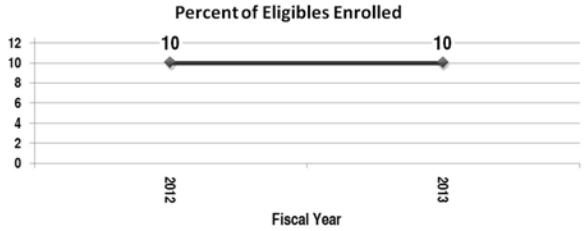
Activity Description:

Projects for Assistance in Transition from Homelessness (PATH) is a sub-program under Residential Services that is federally funded and is used to support residential program services.

Authority: State Statute - Mandatory

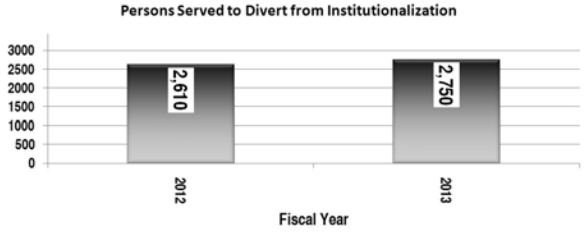
Performance Measure: Enrollment in Services

Percent of those eligible who will be enrolled in services. Services target consumers who are at risk of becoming homeless due to mental illness and helps them achieve or maintain independent housing status.



Caseload or Population: Projects for Assistance in Transition from Homelessness

Homeless individuals or those at risk of becoming so with serious and persistent mental illness or co-occurring disorder who require financial and/or behavioral support to remain in a residential, not institutional, setting.



MH Urban- Residential Support

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$5,693,036	$5,711,067
Highway Fund	$0	$0
Other	$3,067,232	$3,075,665

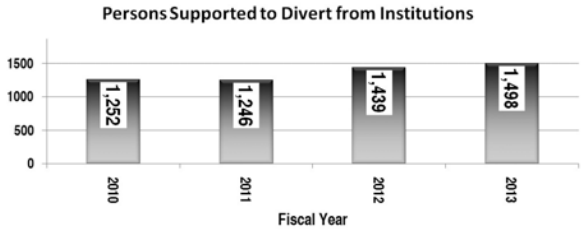
Activity Description:

Offered only in conjunction with other mental health services, this program provides rent and utility assistance along with service coordination training and support to improve consumer's daily living skills. This is funded in part by the HUD Shelter Plus Care Grant and also the Olmstead Grant.

Authority: State Statute - Mandatory

Caseload or Population: Residential Support

Seriously and persistently mentally ill persons who require financial and/or behavioral support to remain in a residential, not institutional, setting.



Rural- DS Clinical Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$355,967	$358,716
Highway Fund	$0	$0
Other	$14,269	$13,476

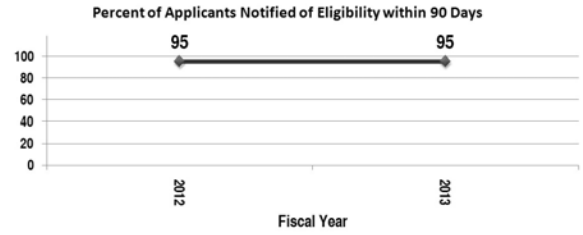
Activity Description:

This activity provides psychological assessment and evaluation for developmentally disabled individuals to determine eligibility for services and to assist in the development of service plans. Counseling and education are also provided.

Authority: State Statute - Mandatory

Performance Measure: Applications

Percent of individuals making an application for services notified of their eligibility status within 90 days of submitting completed application.



Caseload or Population: Clinical Services

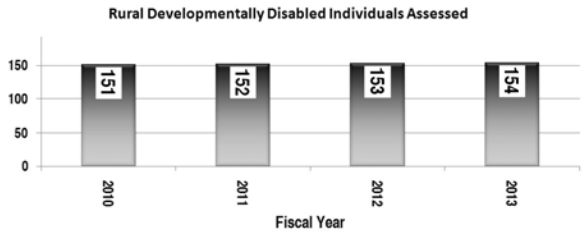
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Developmentally disabled individuals provided assessment, counseling, and education.



Rural- DS Home/Community Based Waiver Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$3,538,614	$4,053,425
Highway Fund	$0	$0
Other	$4,730,582	$4,957,365

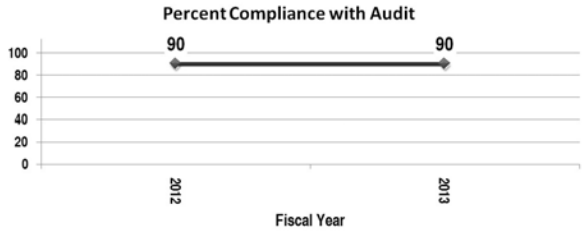
Activity Description:

This activity provides community services to individuals who are at risk of institutional care. Qualified developmentally disabled individuals select from a variety of residential and vocational support options to live and work in their community in the least restrictive manner at a cost less than institutional placement.

Authority: State Statute - Mandatory

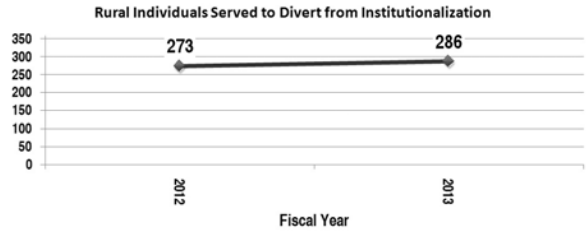
Performance Measure: Audit Compliance

Percent compliance with the Home and Community Based Waiver Services compliance audit.



Caseload or Population: Home/Community Based Waiver Services

Rural individuals at risk of institutional care who are provided services.



Rural- DS Service Coordination

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,178,491	$951,978
Highway Fund	$0	$0
Other	$1,158,244	$1,161,964

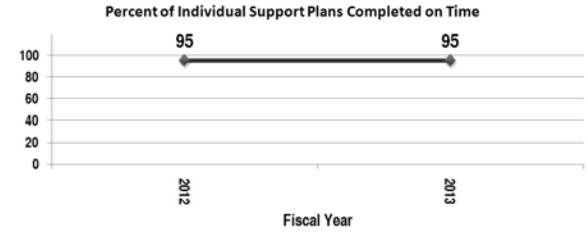
Activity Description:

Service Coordinators help develop a plan based on the individual's interests, needs and personal goals and assists them in getting services from the public and private agencies of their choice.

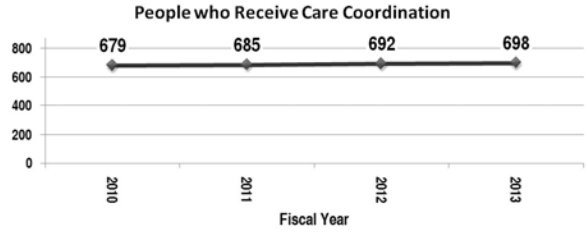
Authority: State Statute - Mandatory

Performance Measure: Individual Support Plan Completion

Percent of individual support plans (ISP) completed within thirty days of the initial case assignment and/or the consumer's birth date.



Caseload or Population: Service Coordination



Rural- MH Housing and Urban Development

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Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$192,381	$193,181

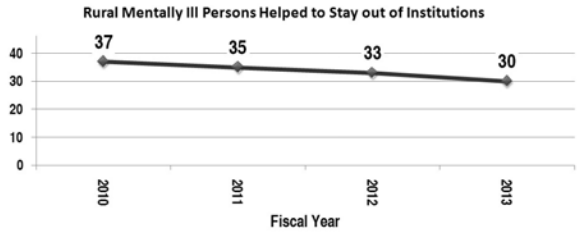
Activity Description:

Housing and Urban Development (HUD) is a sub-program under Residential Services that is federally funded and is used to support residential program services.

Authority: State Statute - Mandatory

Caseload or Population: Housing and Urban Development

Seriously and persistently mentally ill persons who require financial and/or behavioral support to remain in a residential setting.



Rural- MH Projects for Assistance in Transition from Homelessness

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$144,972	$145,785

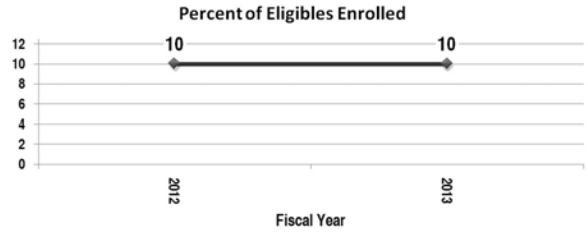
Activity Description:

Projects for Assistance in Transition from Homelessness (PATH) is a sub-program under Residential Services that is federally funded and is used to support residential program services.

Authority: State Statute - Mandatory

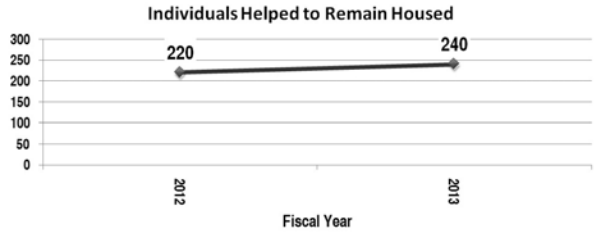
Performance Measure: Enrollment in Services

Services target consumers who are or at risk of becoming homeless due to mental illness and helps them achieve or maintain independent housing status.



Caseload or Population: Projects for Assistance in Transition from Homelessness

Rural mentally ill homeless or those at risk of becoming so receiving support to remain in a residential setting.



DS - Family Preservation Program

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,638,570	$1,596,310
Highway Fund	$0	$0
Other	$0	$1,159,696

Activity Description:

This program provides financial assistance on a monthly basis to low-income families residing in Nevada who are providing care in their home for a family member with profound or severe mental retardation.

Authority: State Statute - Mandatory

Performance Measure: Family Cohesiveness

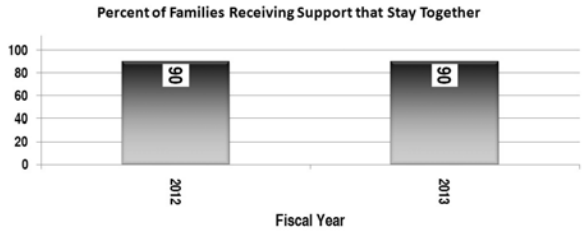
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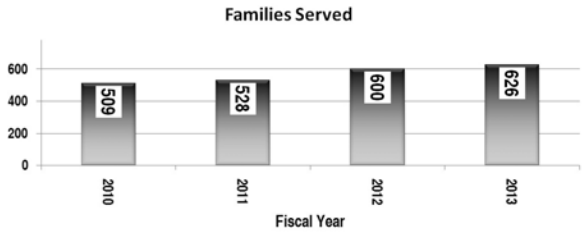
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Percent of families receiving support that remain together.



Caseload or Population: Family Preservation Program

Low-income families residing in Nevada who are providing care in their home for a family member with profound or severe mental retardation.



DS Urban- Employment and Vocational Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$3,563,846	$3,695,723
Highway Fund	$0	$0
Other	$0	$0

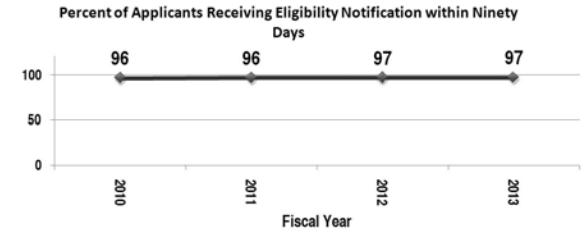
Activity Description:

This program is designed to help identify the area of employment that best meets the needs of the individuals. These options can range from a supervised and assisted work place to employment in a community job with support staff assigned as needed.

Authority: State Statute - Mandatory

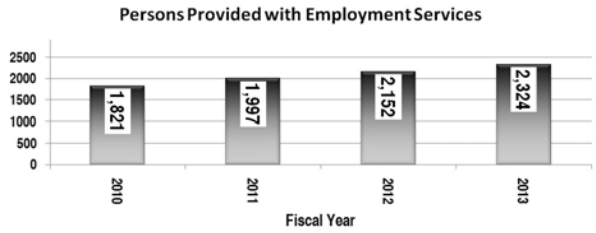
Performance Measure: Rate of Employment and Day Services Utilization

Percent of consumers using employment and day services.



Caseload or Population: Employment and Vocational Services

Urban developmentally disabled individuals provided with employment and vocational services.



DS Urban- Family Support

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,553,855	$1,474,680
Highway Fund	$0	$0
Other	$0	$0

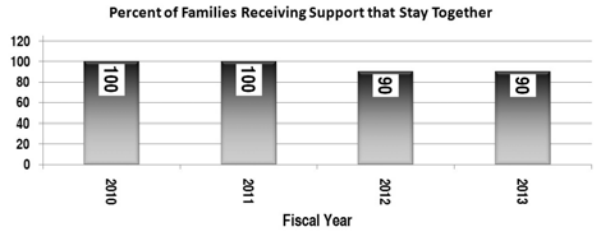
Activity Description:

This program provides assistance to families to help them remain intact. It includes financial assistance for respite care, in-home training, counseling, behavioral consultation and cash assistance to those who qualify.

Authority: State Statute - Mandatory

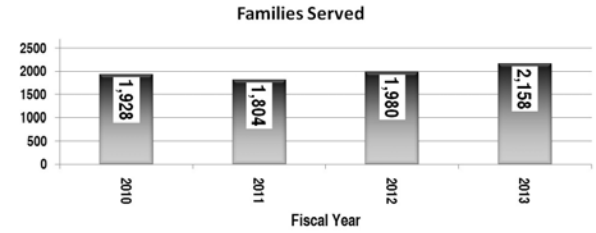
Performance Measure: Family Cohesiveness

Percent of families receiving support services being able to remain together.



Caseload or Population: Family Support

Families with minor children who have mental retardation or related conditions.



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DS Urban- Residential Support

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$6,073,332	$6,212,272
Highway Fund	$0	$0
Other	$929,680	$920,380

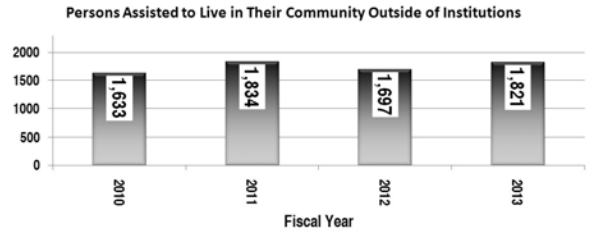
Activity Description:

There are a variety of options available to help people make choices on where they want to live: living at home with their family, living by themselves, or with some roommates. This program provides a variety of support depending on what an individual requests, needs, and can afford.

Authority: State Statute - Mandatory

Caseload or Population: Residential Support

Individuals who receive habilitation services that promote skill acquisition, development and/or maintenance of skills necessary to ensure successful integration in their community.



MH Urban- Consumer Assistance Programs

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$325,202	$324,175
Highway Fund	$0	$0
Other	$414,307	$415,791

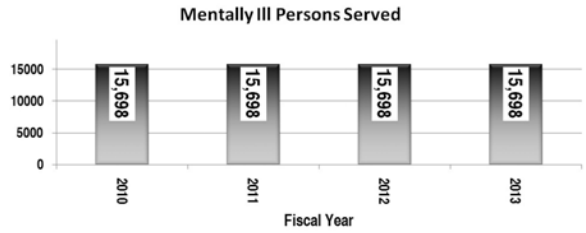
Activity Description:

Peer run programs offer people with serious mental illness the opportunity to connect with others who have been successful and are on the path of recovery. Specially trained staff run support groups, provide education, teach advocacy skills, and staff a drop-in center in the North.

Authority: State Statute - Mandatory

Caseload or Population: Consumer Assistance Programs

Seriously and persistently mentally ill persons served.



MH Urban- Co-Occurring Disorder

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$253,072	$259,705
Highway Fund	$0	$0
Other	$2,661	$2,673

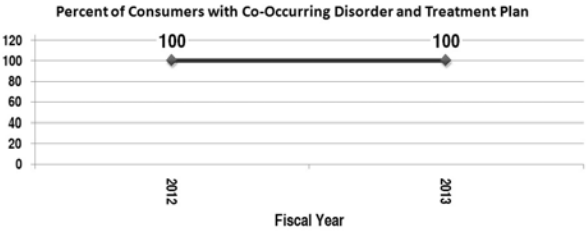
Activity Description:

This activity provides group treatment and education, coordinated with outpatient psychiatric services, designed specifically for people with both mental illness and substance abuse problems.

Authority: State Statute - Mandatory

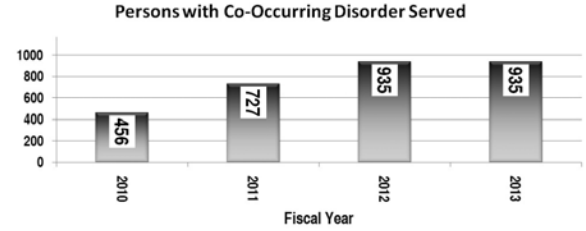
Performance Measure: Consumers with Co-Occurring Disorders

Percent of consumers with diagnosed mental health and substance abuse issues for whom a treatment plan is developed.



Caseload or Population: Co-Occurring Disorder

Seriously and persistently mentally ill persons who also have a substance abuse disorder.



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MH Urban- Intensive Service Coordination

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$298,826	$298,745
Highway Fund	$0	$0
Other	$44,576	$44,564

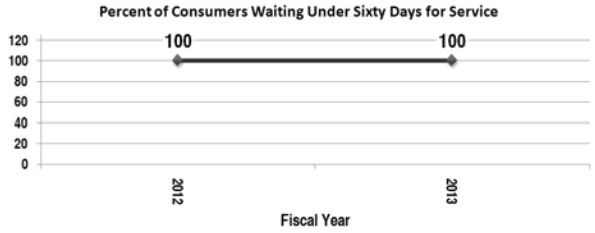
Activity Description:

This program is exclusive to Southern Nevada Adult Mental Health Services (SNAMHS) and is the same as service coordination but with a smaller caseload. It serves people who have a mental illness and have committed a felony offense, those deemed incompetent to stand trial, as well as those released from the corrections system after they have served their sentence.

Authority: State Statute - Mandatory

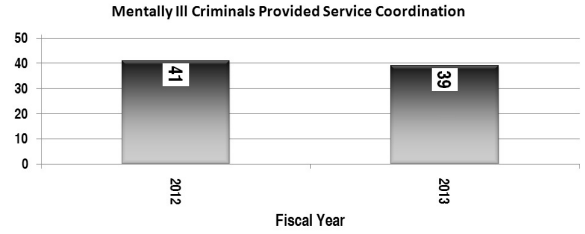
Performance Measure: Wait Time

Percent of consumers waiting under sixty days from referral to first scheduled appointment.



Caseload or Population: Intensive Service Coordination

Service coordination for people with a mental illness who have become involved with the criminal justice system.



MH Urban- Mental Health Court

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,923,454	$2,937,123

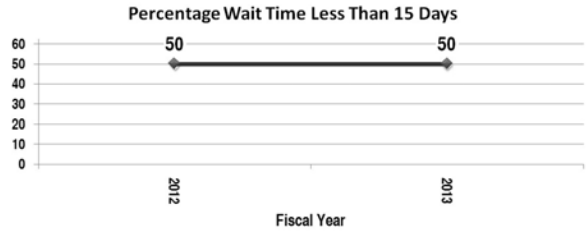
Activity Description:

Mental Health Court is a statewide service coordination and residential support program treating clients with co-occurring mental illness and substance abuse who are under the jurisdiction of a mental health court. Consumers obtain benefits and are subject to court ordered psychiatric and substance abuse treatment.

Authority: State Statute - Mandatory

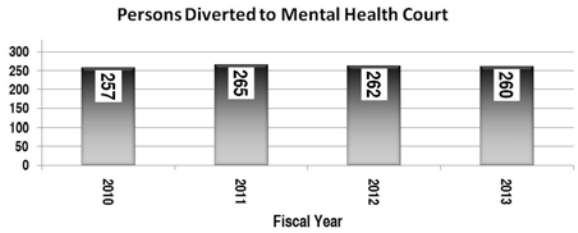
Performance Measure: Wait Time

Number of days from referral to first scheduled appointment.



Caseload or Population: Mental Health Court

Persons involved in the criminal justice system who can be diverted into a specialty court environment to address mental health needs.



MH Urban- Mobile Crisis Unit

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$756,145	$756,765
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Mobile Crisis Unit works exclusively with Las Vegas area hospital emergency departments to evaluate patients on involuntary mental health commitments and when feasible, safely discharge the person back to the community without further hospitalization.

Authority: State Statute - Mandatory

Performance Measure: Assessments

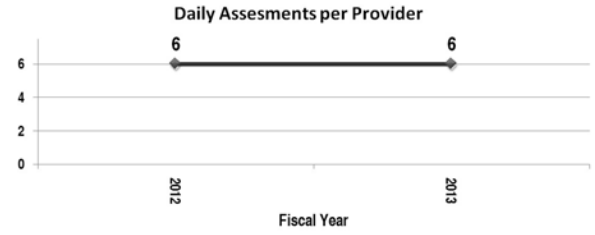
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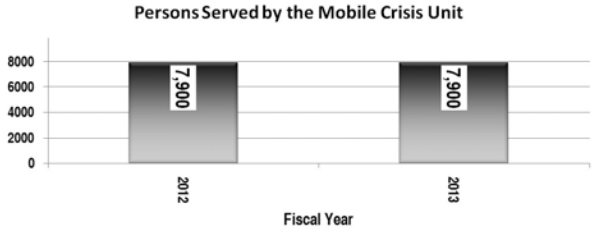
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Number of client assessments per shift per provider. Client evaluations assess availability of services to deflect potential clients from local area emergency rooms.



Caseload or Population: Mobile Crisis Unit

Seriously and persistently mentally ill persons.



Mh- Urban- Outpatient Counseling

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,502,618	$1,539,755
Highway Fund	$0	$0
Other	$418,018	$417,393

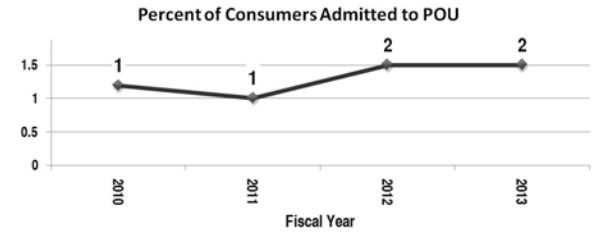
Activity Description:

Group and individual therapy sessions teaching consumers how to manage their illness, emotions, and behaviors.

Authority: State Statute - Mandatory

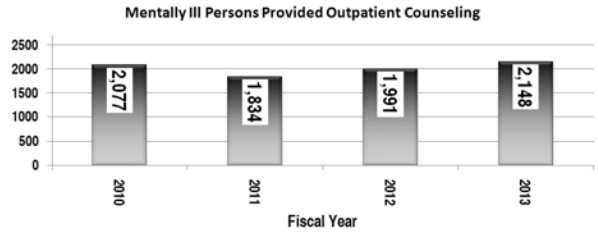
Performance Measure: Psychiatric Observation Unit (Pou) Admissions

Percent of active counseling clients admitted to POU.



Caseload or Population: Outpatient Counseling

Seriously and persistently mentally ill persons provided group and individual therapy sessions teaching them how to manage their illness, emotions and behaviors.



MH Urban- Outpatient Psychiatric Services (Medication Clinic)

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$28,809,585	$29,279,839
Highway Fund	$0	$0
Other	$1,259,260	$1,262,155

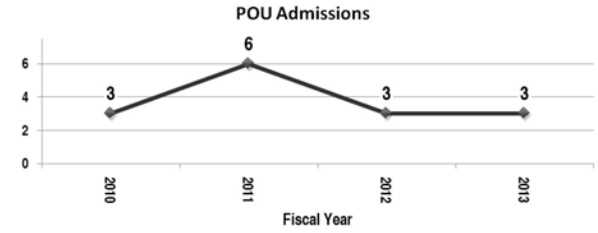
Activity Description:

Referred to as Medication Clinic, the service provides psychiatric medications and monitoring, education and pharmacy services to consumers with a wide variety of serious mental illnesses. Also, consumers cannot be successful in treatment without medications.

Authority: State Statute - Mandatory

Performance Measure: Psychiatric Observation Unit (Pou) Admissions

Percent of clients receiving medication services only that are admitted to the POU.



Caseload or Population: Medication Clinic

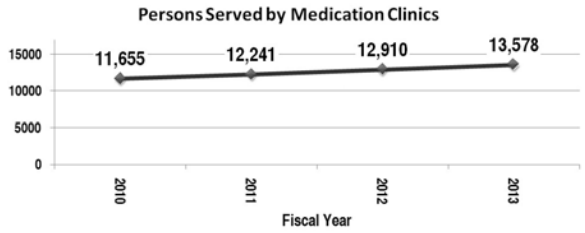
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Seriously and persistently mentally ill persons.



MH Urban- Program for Assertive Community Treatment

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$391,420	$397,473
Highway Fund	$0	$0
Other	$436,762	$437,649

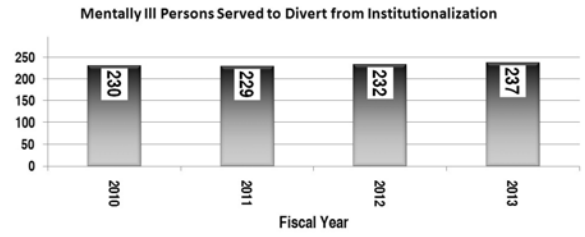
Activity Description:

Program for Assertive Community Treatment (PACT) is a statewide Evidence Based Practice (EBP) intensive outpatient program. This service provides intensive support and treatment to people with mental illness who have a history of high use of emergency, hospital and law enforcement services. It serves only a small number of consumers due to a caseload ratio of 1:12.

Authority: State Statute - Mandatory

Caseload or Population: Program for Assertive Community Treatment

Seriously and persistently mentally ill persons, currently served, who are at high risk of institutionalization.



MH Urban- Psychiatric Assessment Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,421,865	$2,413,397
Highway Fund	$0	$0
Other	$57,937	$57,957

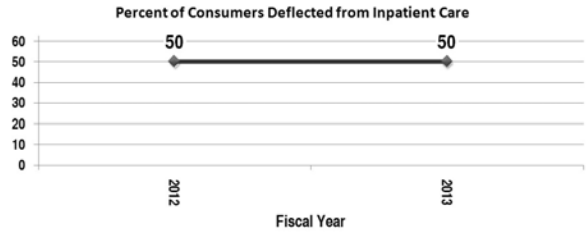
Activity Description:

Psychiatric Assessment Service (PAS) is the walk-in screening and intake point for all outpatient services. This allows service programs to focus exclusively on delivering services. It also provides crisis intervention and referrals.

Authority: State Statute - Mandatory

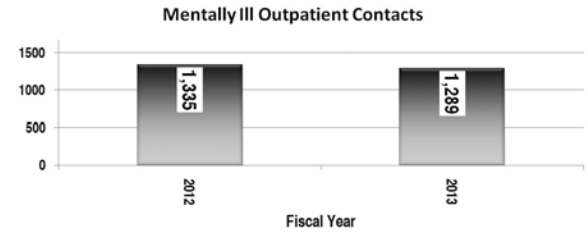
Performance Measure: Percent of Persons Receiving Pas who were Deflected from Inpatient Care

Percent of persons receiving services who were deflected from inpatient care.



Caseload or Population: Psychiatric Assessment Services (Pas)

Seriously and persistently mentally ill persons who receive PAS.



MH Urban- Psychiatric Observation Unit

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$6,467,352	$6,469,787
Highway Fund	$0	$0
Other	$315,963	$316,325

Activity Description:

Psychiatric Observation Unit (POU) offers screening and stabilization for consumers who are involuntarily committed to the hospital due to mental illness. The stay is generally limited to seventy-two hours or less, and patients are either hospitalized or released to outpatient psychiatric services. Provides safety for both the client and the community with a brief stabilization period. This allows the hospital inpatient unit to focus on the most acute ill who need more than seventy-two hours of treatment.

Authority: State Statute - Mandatory

Performance Measure: Deflections from Hospitalization

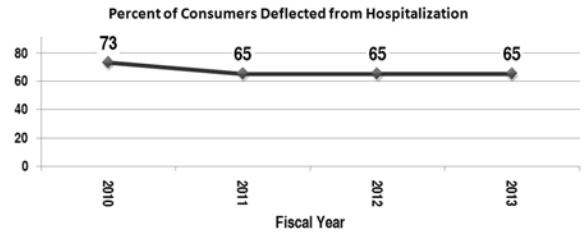
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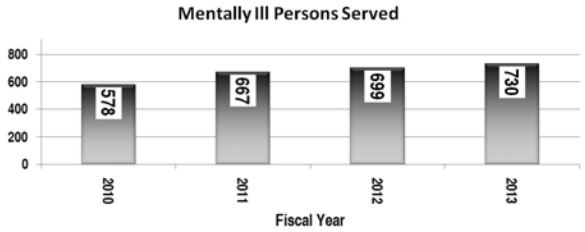
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Percent of consumers screened and stabilized that are in acute psychiatric crisis that are released back into the community without need for hospitalization.



Caseload or Population: Psychiatric Observation Unit

Acute mentally ill persons who are dangerous to self or others due to mental illness.



MH Urban- Psychiatric Residency Program

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$293,034	$293,650
Highway Fund	$0	$0
Other	$844,366	$844,366

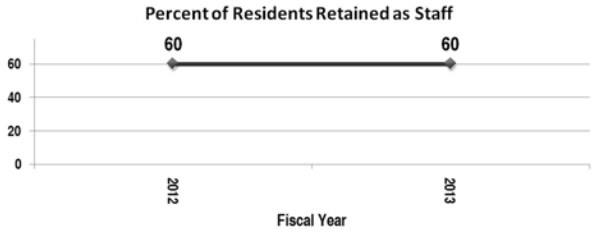
Activity Description:

University of Nevada School of Medicine residents in psychiatry complete educational and clinical practice rotations at the Dini-Townsend and Rawson Neal Hospitals, as well as in outpatient clinics.

Authority: State Statute - Mandatory

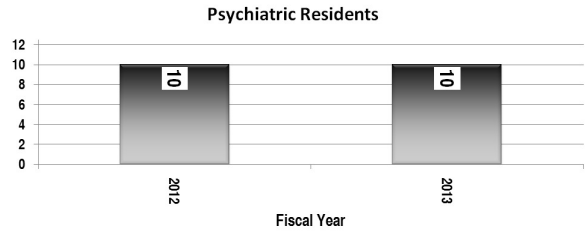
Performance Measure: Program Completion

Percent of residents successfully completing educational and clinical practice rotations who return to work as full psychiatric staff at MHDS hospital facilities.



Caseload or Population: Psychiatric Residency

Selected physicians from the University of Nevada School of Medicine being trained in the psychiatric residency program.



MH Urban- Service Coordination

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$3,415,835	$3,426,941
Highway Fund	$0	$0
Other	$790,779	$792,708

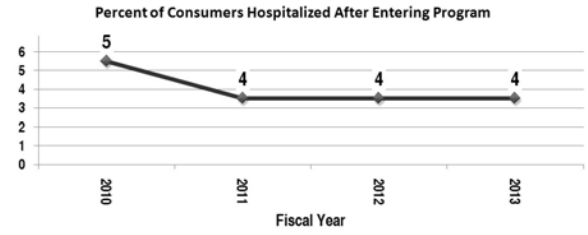
Activity Description:

Assists people with mental illness in obtaining benefits and coordinating the services available to them throughout the community. The service coordinator offers coaching and supports to keep the consumer engaged in treatment and recovery, and prepares the clients to be ready to move out on their own.

Authority: State Statute - Mandatory

Performance Measure: Percent of Clients Hospitalized After Entering Programs

Percent of consumers hospitalized after entering program.



Caseload or Population: Service Coordination

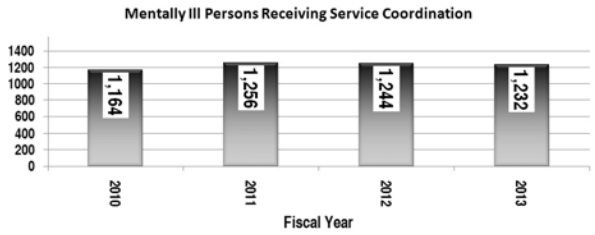
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People with mental illness helped in obtaining benefits, coordinating services available to them throughout the community, and keeping engaged in treatment and recovery.



Rural - MH Mental Health Court

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$119,056	$120,063

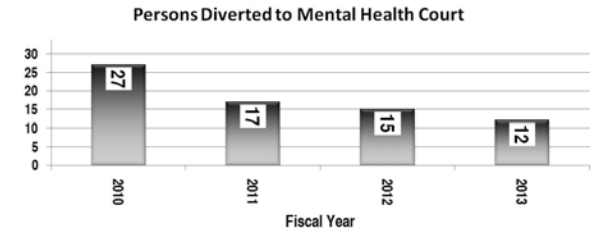
Activity Description:

Mental Health Court is a service coordination and residential support program treating clients with mental illness who are under the jurisdiction of a mental health court. Consumers obtain benefits, and are subject to court ordered psychiatric and substance abuse treatment.

Authority: State Statute - Mandatory

Caseload or Population: Persons Diverted to Mental Health Court

Persons involved in the criminal justice system who can be diverted into a specialty court environment to address mental health needs.



Rural- DS Employment and Vocational Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$338,265	$243,708
Highway Fund	$0	$0
Other	$178,214	$178,214

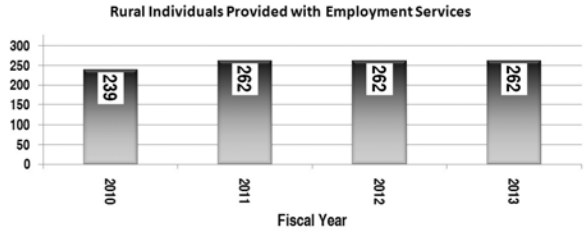
Activity Description:

This program is designed to help identify the area of employment that best meets the needs of the individuals. These options can range from a supervised and assisted work place to employment in a community job with support staff assigned as needed.

Authority: State Statute - Mandatory

Caseload or Population: Employment and Vocational Services

Developmentally disabled individuals provided employment and vocational services.



Rural- DS Family Support

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$227,019	$227,011
Highway Fund	$0	$0
Other	$0	$0

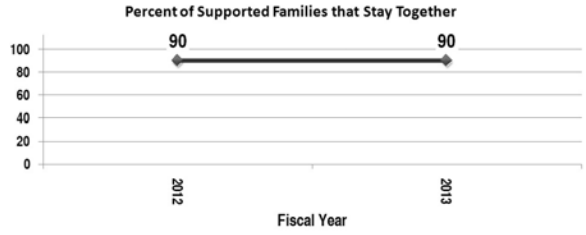
Activity Description:

This program provides assistance to families to help them remain intact. It includes financial assistance for respite care, in-home training, counseling, behavioral consultation and cash assistance to those who qualify.

Authority: State Statute - Mandatory

Performance Measure: Family Cohesiveness

Percent of families receiving support services that remain together.



Caseload or Population: Family Support

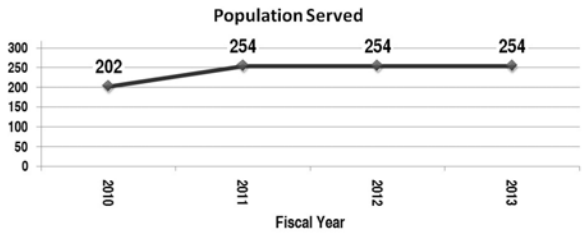
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Provides assistance to families to help them remain intact; includes financial assistance for respite care, in-home training, counseling, behavioral consultation and cash assistance.



Rural- DS Residential Support

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,362,387	$985,294
Highway Fund	$0	$0
Other	$489,198	$473,228

Activity Description:

People making choices on where they want to live: at home with their family, living by themselves or with roommates. Supports vary depending on what an individual requests, needs and can afford.

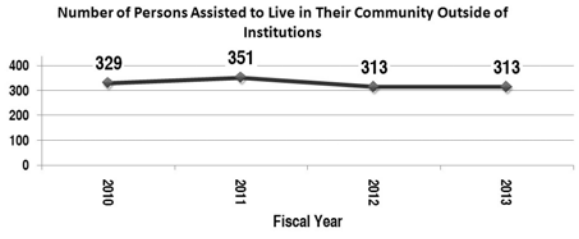
Authority: State Statute - Mandatory

Performance Measure: Community Living

Percentage of individuals living in the community that have requested service.

Caseload or Population: Residential Support

Rural individuals that received help in making choices about where to live.



Rural- MH Outpatient Counseling

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$4,067,018	$3,980,538
Highway Fund	$0	$0
Other	$1,196,998	$1,221,028

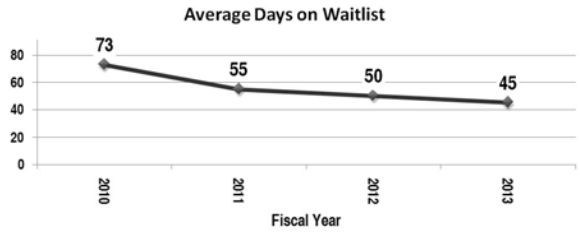
Activity Description:

Group and individual therapy sessions teaching consumers how to manage their illness and emotions.

Authority: State Statute - Mandatory

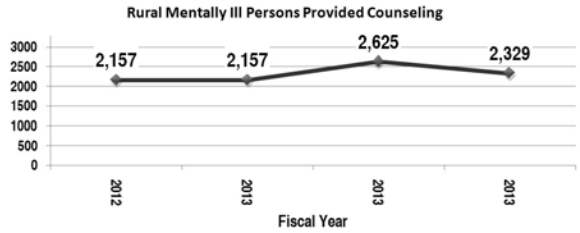
Performance Measure: Wait Time

Number of days from referral to first scheduled appointment.



Caseload or Population: Outpatient Counseling

Rural seriously and persistently mentally ill persons provided outpatient counseling.



Rural- MH Outpatient Psychiatric Services (Medication Clinic)

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,774,127	$1,798,125
Highway Fund	$0	$0
Other	$244,773	$241,035

Activity Description:

Referred to as Medication Clinic, this service provides psychiatric medication and monitoring, education and pharmacy services to consumers with a wide variety of serious mental illnesses.

Authority: State Statute - Mandatory

Performance Measure: Wait Time

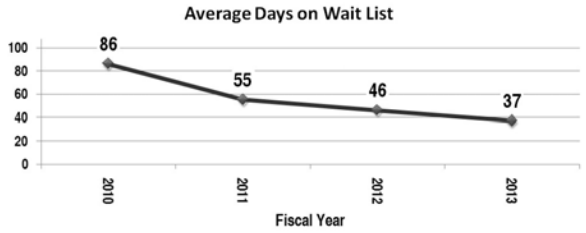
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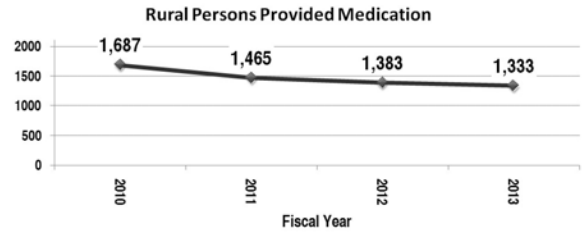
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Number of days from referral to first scheduled appointment, percent of clients waiting thirty days or less.



Caseload or Population: Rural Medication Clinic

Rural seriously and persistently mentally ill persons provided medication.



Rural- MH Service Coordination

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$420,767	$426,457
Highway Fund	$0	$0
Other	$131,221	$127,694

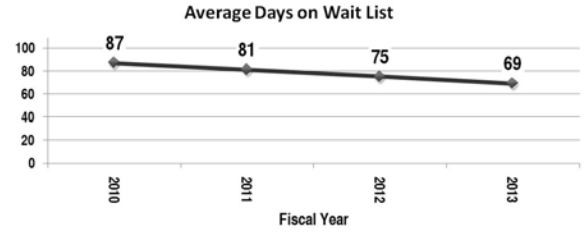
Activity Description:

Assists people with mental illness in obtaining benefits and coordinating the services available to them throughout the community. The service coordinator offers coaching and supports to keep the consumer engaged in treatment and recovery.

Authority: State Statute - Mandatory

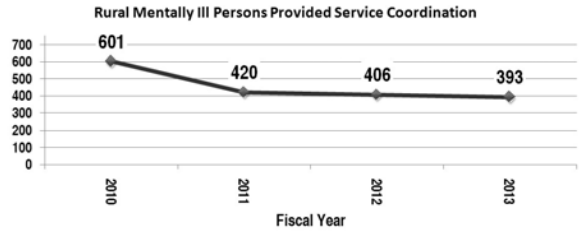
Performance Measure: Wait Time

Number of days from referral to first scheduled appointment, percent of clients waiting sixty days or less.



Caseload or Population: Service Coordination

Rural seriously and persistently mentally ill persons provided service coordination.



SAPTA- Comprehensive Evaluation

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$36,129	$35,994
Highway Fund	$0	$0
Other	$101,060	$101,060

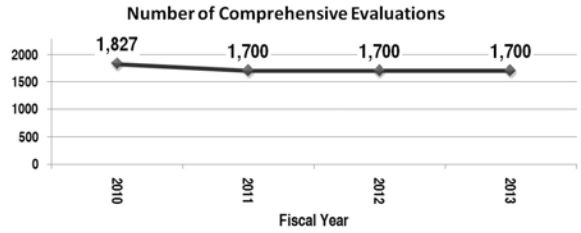
Activity Description:

This evaluation is utilized to diagnosis and outline treatment for individuals assessed as co-occurring disorder clients.

Authority: State Statute - Mandatory

Performance Measure: Number of Comprehensive Evaluations

Number of persons who participated in a comprehensive evaluation provided by SAPTA funded programs.



SAPTA- Co-Occurring Disorders Treatment

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$333,013	$332,655
Highway Fund	$0	$0
Other	$909,540	$909,540

Activity Description:

This activity specializes in services for people with both mental illness and substance abuse problems. SAPTA contracts with community providers for outpatient co-occurring treatment services for adults and adolescents in both Clark and Washoe Counties.

MENTAL HEALTH AND DEVELOPMENTAL SERVICES

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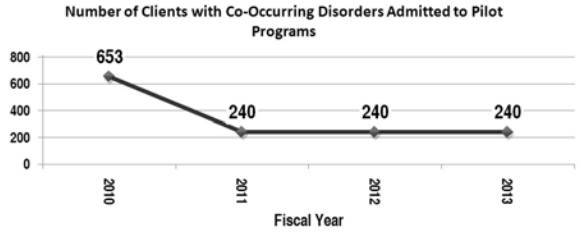
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Authority: State Statute - Mandatory

Performance Measure: Number of Co-Occurring Admissions in Pilot Programs

Number of clients diagnosed with co-occurring disorders referred for treatment in a pilot program.



SAPTA- HIV/TB Testing, Counseling and Education

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$737,968	$737,161

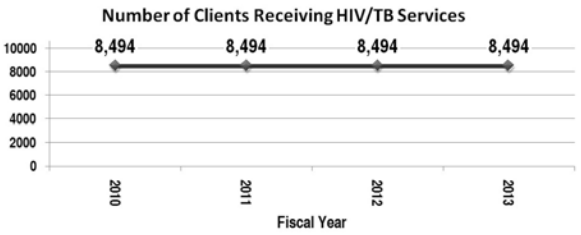
Activity Description:

SAPTA provides testing, counseling, and referrals to treatment services regarding HIV/TB, risks of sharing needles, and risks of sexual behavior as required by the block grant.

Authority: State Statute - Mandatory

Performance Measure: Clients Tested and Counseled for Disease

Number of substance abuse clients served in SAPTA funded treatment programs who have been tested and received counseling and education on HIV and tuberculosis.



SAPTA- Methamphetamine Education

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$447,863	$447,863
Highway Fund	$0	$0
Other	$0	$0

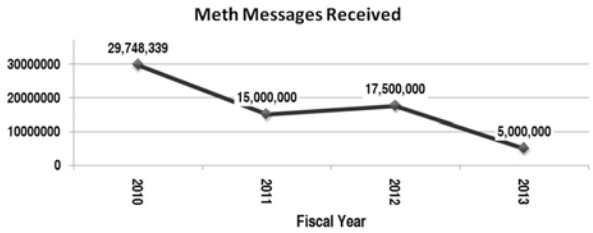
Activity Description:

Substance abuse prevention activities for methamphetamine education support a statewide media campaign as well as town hall meetings, community forums and training to change perceptions, norms, attitudes, and acceptance toward methamphetamine use.

Authority: State Statute - Mandatory

Performance Measure: Methamphetamine Education

Change in perceptions and norms relies on consumers receiving a message more than 7 times. Saying that, the number for SFY 10 was 29,748,339 and includes messages received by residents, tourists, and residents in border states that receive Nevada media stations.



SAPTA- Opioid Maintenance Treatment

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$268,797	$267,856
Highway Fund	$0	$0
Other	$606,359	$606,759

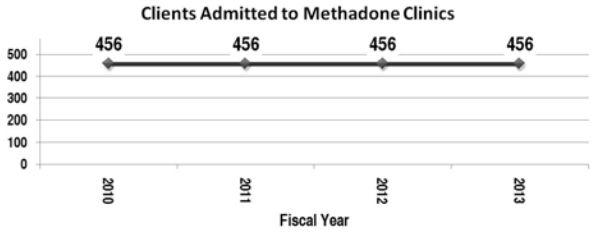
Activity Description:

Methadone treatment combines medical therapy with psychosocial services to improve the health and physical well-being of persons addicted to short-acting opioid drugs such as prescribed pain medications.

Authority: State Statute - Mandatory

Performance Measure: Methadone Clinics

The number of clients served in SAPTA funded methadone clinics. Methadone helps stabilize the patient by relieving physical withdrawal symptoms and reducing physiological cravings without the negative effects of the abused drugs. Approximately 5% of adults entering SAPTA funded treatment programs are diagnosed as opioid dependent and need medication assisted treatment in conjunction with individual and group counseling.



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SAPTA- Social Model Detoxification/Civil Protective Custody

Priority: Medium **Status:** Ongoing

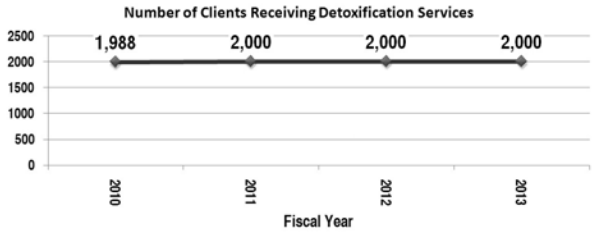
	FY 2012	FY 2013
General Fund	$36,129	$35,994
Highway Fund	$0	$0
Other	$1,058,581	$1,058,581

Activity Description:

In civil protective custody, substance abuse clients are closely monitored in a secure setting to ensure that their vital signs remain stable and they remain abstinent during the most intense period of drug withdrawal. Social model detoxification is a low-intensity adult residential detoxification program that is licensed by the State of Nevada Health Division.

Authority: State Statute - Mandatory

Performance Measure: Detoxification Services



SAPTA- Substance Abuse Intensive Outpatient Treatment

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$163,922	$159,216
Highway Fund	$0	$0
Other	$303,180	$303,180

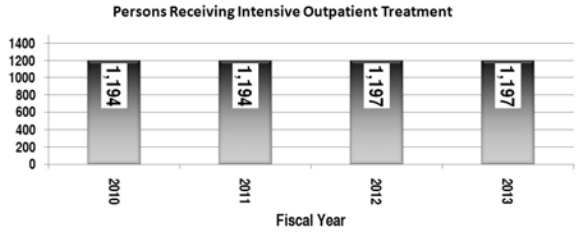
Activity Description:

Intensive Outpatient Programs (IOP) are programs where patients come to a substance abuse treatment facility or outpatient clinic setting to participate in a range of psychosocial treatments that commonly include counseling in life skills, coping-skills/relapse prevention, and social skills and drug screening.

Authority: State Statute - Mandatory

Performance Measure: Intensive Outpatient Treatment

Number of clients receiving SAPTA funded services transitioned from intensive treatment to regular outpatient services.



SAPTA- Substance Abuse Outpatient Treatment Program

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,148,273	$1,148,273
Highway Fund	$0	$0
Other	$2,930,738	$2,930,738

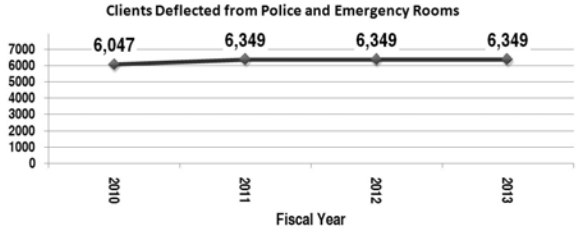
Activity Description:

Outpatient services include substance abuse counseling for clients by a non-profit substance abuse treatment facility. Outpatient counseling is delivered by licensed drug and alcohol counselors and/or dually-licensed mental health and substance abuse counselors.

Authority: State Statute - Mandatory

Performance Measure: Clients Deflected from Police and Emergency Rooms

Number of clients identified and referred to SAPTA funded programs deflected from law enforcement or local area emergency room treatment.



SAPTA- Substance Abuse Prevention Program

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,084,167	$2,089,920
Highway Fund	$0	$0
Other	$2,332,942	$2,330,019

Activity Description:

Prevention programs focus on educating children, adolescents, and adults about the dangers of substance abuse and how to resist and avoid abuse of

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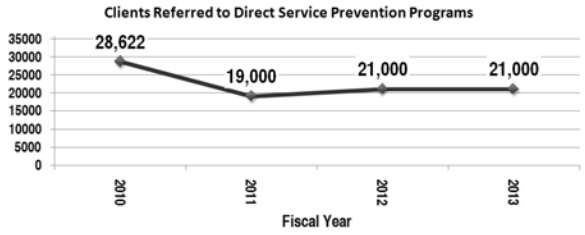
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alcohol and other drugs. These programs involve statewide activities conducted by non-profit community-based substance abuse prevention coalitions and direct service providers within those communities.

Authority: Federal Mandate

Performance Measure: Participants in Direct Service Prevention Programs

Number of clients at risk for developing substance abuse issues who utilized one or more prevention strategies.



SAPTA- Substance Abuse Residential Treatment Program

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,318,999	$2,330,335
Highway Fund	$0	$0
Other	$5,247,697	$5,247,697

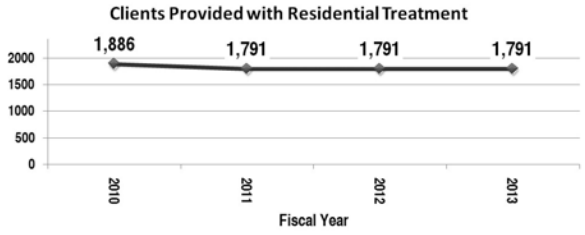
Activity Description:

A clinically managed residential program provides non-acute care for patients who suffer from impairment in functioning because of alcohol and/or other drug dependency or abuse.

Authority: State Statute - Mandatory

Performance Measure: Clients Provided with Residential Treatment

Number of clients provided with residential treatment options deflected from intensive or outpatient treatment services.



SAPTA- Transitional Housing Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$36,129	$35,994
Highway Fund	$0	$0
Other	$101,060	$101,060

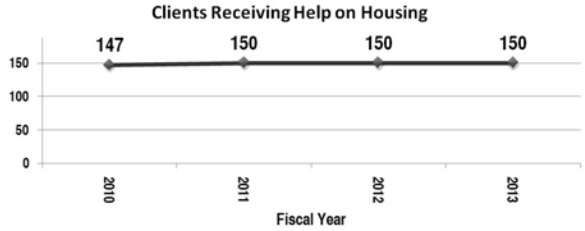
Activity Description:

Transitional housing provides people who are recovering from substance abuse a residence which assists them in maintaining their sobriety by providing a stable living arrangement free of drugs and people using drugs.

Authority: State Statute - Mandatory

Performance Measure: Clients Receiving Help on Housing

Number of homeless clients provided with services to transition them to independent residential status and deflected from local area social services. Provides recovering persons a residential treatment atmosphere free of drugs.



DS Urban- Autism Self-Directed Supports

Priority: Low **Status:** Eliminated

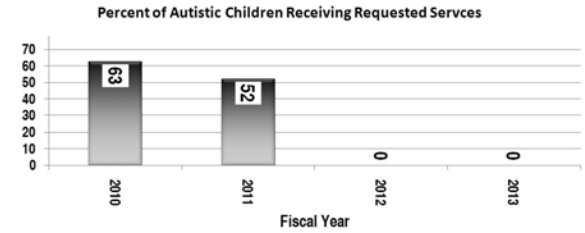
Activity Description:

This program provides monthly financial allocations for in-home services to children with autism who are developmentally disabled and between the ages of eighteen months and ten years old. Family self-directs this service by selecting the community provider and directing the services to be provided.

Authority: State Statute - Mandatory

Performance Measure: Autistic Children Receiving Services

Percent of children between ages of eighteen months and ten years with a diagnosis of autism receiving requested services.



MENTAL HEALTH AND DEVELOPMENTAL SERVICES

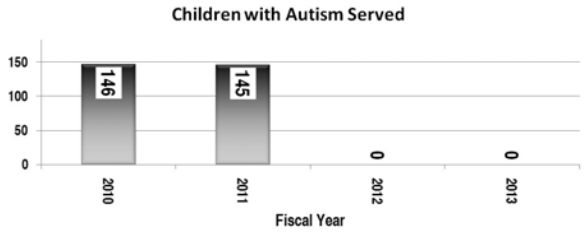
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Caseload or Population: Autism Self-Directed Supports

Developmentally disabled children with autism aged eighteen months to ten years of age who are served.



DS Urban- Behavioral Supports

Priority: Low **Status:** Eliminated

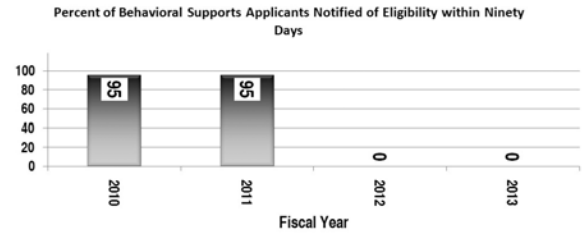
Activity Description:

Behavioral supports and psychosocial education assist individuals to live safely in their community. The services include positive behavioral supports and in-home behavioral training.

Authority: State Statute - Mandatory

Performance Measure: Determination of Eligibility for Behavioral Supports within Ninety Days of a Submitted Application

Individuals who are Medicaid eligible and request behavioral support.



MH Urban- Community Triage

Priority: Low **Status:** Eliminated

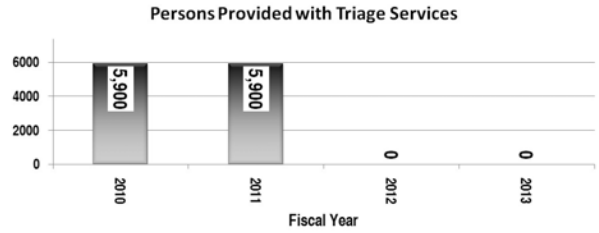
Activity Description:

The Community Triage Centers serve as an alternative to local emergency rooms for individuals who do not meet the criteria for involuntary commitment but require brief detoxification and assessment/referral for co-occurring disorders.

Authority: State Statute - Mandatory

Caseload or Population: Community Triage

Prioritizing services to seriously and persistently mentally ill persons and persons with substance abuse issues.



MH Urban- Mobile Outreach Safety Team

Priority: Low **Status:** Eliminated

Activity Description:

Team works exclusively at Northern Nevada Adult Mental Health Services (NNAMHS) and in collaboration with local law enforcement, helps prevent increasing numbers of mentally ill from being housed in the jail by bringing psychiatric services to homeless mentally ill wherever they are and assisting them to enroll in appropriate services.

Authority: State Statute - Mandatory

MH Urban- Psychosocial Rehabilitation

Priority: Low **Status:** Eliminated

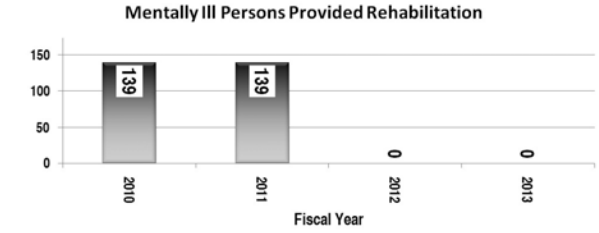
Activity Description:

This activity assists consumers to recover their ability to perform activities of daily living, social activities and employment related skills through education and training.

Authority: State Statute - Mandatory

Caseload or Population: Psychosocial Rehabilitation

Seriously and persistently mentally ill persons who received services to assist in rehabilitation.



MH Urban- Senior Outreach

Priority: Low **Status:** Eliminated

Activity Description:

This service provides case management and outreach to seniors with a diagnosed mental illness; originally funded by an Independent Living Grant and

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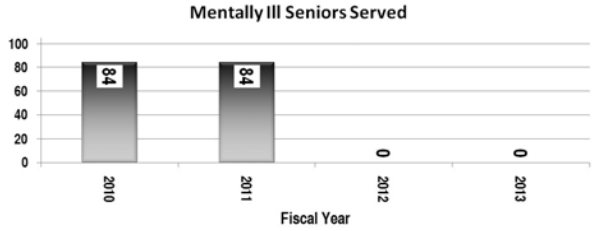
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now by Tobacco funds.

Authority: State Statute - Mandatory

Caseload or Population: Senior Outreach

Seriously and persistently mentally ill senior citizens.



Rural- DS Autism Self-Directed Supports

Priority: Low **Status:** Eliminated

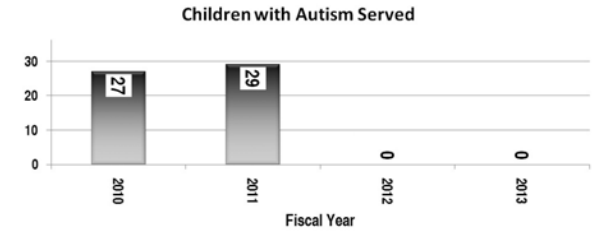
Activity Description:

This activity provides monthly financial allocations for in-home services for developmentally disabled children with autism aged eighteen months to ten years of age. Family self-directs this service by selecting the community provider and directing the services to be provided.

Authority: State Statute - Mandatory

Caseload or Population: Autism Self-Directed Supports

Developmentally disabled children with autism aged eighteen months to ten years of age who are served.



Rural- DS Behavioral Supports

Priority: Low **Status:** Eliminated

Activity Description:

Behavioral supports and psychosocial education assist individuals to live safely in their community. The services include positive behavioral supports and in-home behavioral training.

Authority: State Statute - Mandatory

Rural- MH Psychosocial Rehabilitation

Priority: Low **Status:** Eliminated

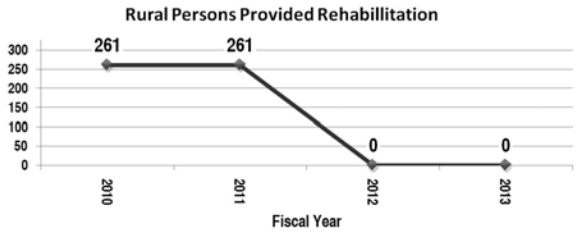
Activity Description:

This activity assists consumers to recover their ability to perform activities of daily living, social activities and employment related skills through education and training.

Authority: State Statute - Mandatory

Caseload or Population: Psychosocial Rehabilitation

Rural seriously and persistently mentally ill persons provided psychosocial rehabilitation.



MENTAL HEALTH AND DEVELOPMENTAL SERVICES FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$200,696,731	$200,492,484
Highway Fund	$0	$0
Other	$106,720,453	$108,918,939

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Mission Statement

The Division of Child and Family Services (DCFS), together in genuine partnership with families, communities and county governmental agencies, provides support and services to assist Nevada's children and families in reaching their full human potential. We recognize that Nevada's families are our future and families thrive when they live in safe, permanent settings; experience sustainable emotional and physical well being; and receive support to consistently make positive choices for family and common good.

Agency Operations Summary

DCFS provides a wide range of services and funding for the children, youth and families in Nevada. These are categorized under four major programs. First, grant funding for over 100 non-profits for provision of services helps prevent or respond to child abuse and neglect in addition to funding domestic violence programs. Second, Child Welfare includes direct child protective services, intensive family services, foster care, adoption, independent living services, and foster care licensing in 15 rural Nevada counties; statewide oversight for child welfare, including the two urban county child welfare agencies; oversight of the Interstate Compact for the Placement of Children; and the review of child deaths in Nevada. Third is Juvenile Justice Services, which includes correctional care, statewide supervision of youth paroled from state-operated facilities, statewide Interstate Compact for the Placement of Juveniles supervision, and support and oversight to local jurisdictions for youth alternative placements. Last are direct Children's Mental/Behavioral Health services in Washoe and Clark counties, including community-based and outpatient treatment, intensive case management, early childhood services, residential treatment care, and in-patient psychiatric services.

Strategic Priorities

Child Welfare
1) To strengthen and reinforce safety practices by continuing the development of Nevada's safety assessment model and continuing to reduce the number of short term emergency removals under circumstances that do not involve a child abuse neglect allegation.
2) To preserve connections and strengthen relationships by enhancing the capacity of child welfare staff to effectively engage children, youth and families in case decision making; creating a child welfare agency culture that values and supports the development of relationships between caseworkers and family members and recognizes the behavioral change process and improving the quality of caseworker contacts with children and parents.
3) To improve the timeliness and appropriateness of permanency planning by reducing the number of children in out-of-home care for 18 months or longer and reducing barriers to adoption.
4) To strengthen child welfare supervision and middle management skills by strengthening supervisory consultation practices and skills at key decision points to improve permanency for children.
5) To expand service options and create flexibility for services to meet the needs of children and families by enhancing independent living services for children age 15 and older and strengthening foster parent skills and supports.

Juvenile Services
1) To provide a comprehensive array of services to delinquent youth and their families which address their identified needs while maintaining community protection by holding youth accountable for their actions through community based, correctional and aftercare interventions.
2) To provide a nationally recognized, best practices program model that encompasses social skills development that facilitates a change in thinking patterns that lead to delinquent behavior.
3) To promote positive value change for youths committed to the State of Nevada for correctional care due to delinquent offenses through a balanced, team-centered approach to service delivery.
4) To promote successful re-integration of youth back into the community through individualized case management based on a youth's presenting therapeutic needs and providing consistent therapeutic wraparound programming that will reduce a youth's likelihood to reenter the juvenile justice system.
5) To promote safety of the youth and community using recognized suppression methods and systems of accountability aimed at reducing risk to the community.
6) To provide fair and equitable treatment for all youth involved in the juvenile justice system by maintaining compliance with the four core requirements of the Federal Juvenile Justice and Delinquency Prevention Act, 2002.

Children's Mental Health
1) To provide comprehensive mental health services for uninsured and Medicaid children and adolescents in the State of Nevada who are unable to access critically-needed services elsewhere due to lack of insurance coverage or capacity in the private sector to meet the needs of some youth under the Medicaid system.
2) To offer severely emotionally disturbed children and youth individualized assessment, targeted case management, and psychiatric and mental health treatment.
3) To improve and restore the functionality at home, school and community, of children and youth who are severely emotionally disturbed.
4) To promote safety and well-being in the community by providing crisis assessment and intervention for children and adolescents, and monitoring psychiatric care in the acute care facility.
5) To promote the safety, well-being and protection of youth in the child welfare and juvenile justice systems by providing treatment home services developed to reduce the time youth spend in each system, or prevent youth from entering the child welfare or juvenile justice system.

Budget Highlights

General Fund appropriation reductions are in both the Child Welfare and Juvenile Justice programs.

The Child Welfare program reductions are in the form of an annual capped block grant to Washoe and Clark County to support child welfare services and funding to support a fiscal incentive program designed to stimulate and support improvement in key outcome areas, and the elimination of General Fund appropriations for child protective services in rural Nevada and replaces it with County Reimbursement.

The Juvenile Justice program eliminates the General Fund appropriations used to support community alternative correction placements, including the community correction block grant, county camps, and mental health room and board payments; eliminates General Fund appropriations from the Youth Parole Services budget and replaces it with County Reimbursement; continues the closure of the Summit View Youth Facility; and closes three living units at Elko Youth Center while increasing an existing unit by 10 beds, resulting in a net reduction of 50 correction beds, and intensifying the level of staffing in one unit.

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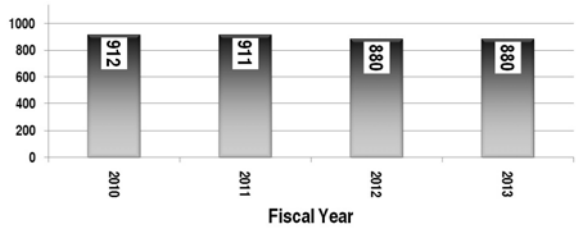
Additions to the DCFS budgets are in the Children Welfare and Children's Mental Health programs.

The Children Welfare program provides for two additional central office quality improvement staff to improve monitoring activities of the three child welfare agencies and provides funding to modify and enhance the Unified Nevada Information Technology for Youth (UNITY) data system to improve data quality and provide effective performance management tools.

For the Children's Mental Health program, the budget includes funding to support the priorities outlined in the Nevada State Plan for Children's Mental Health developed by the Commission on Mental Health and Developmental Services. This also includes a redirection of five existing positions to support policy development and quality improvement activities.

As part of the State of Nevada's reorganization efforts, Child Care Licensing Services will be transferred from DCFS to the Health Division.

Positions



Activities

Child Welfare - Adoptions

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,114,379	$1,203,644
Highway Fund	$0	$0
Other	$1,474,113	$1,561,560

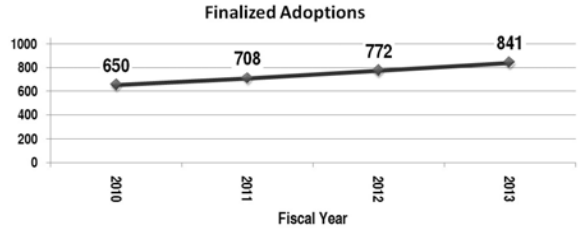
Activity Description:

The purpose of the Adoption activity is to provide safe and permanent homes for children whose birth parents cannot care for them. Pursuant to the Adoption and Safe Families Act of 1997, states are required to make reasonable efforts and document child specific efforts to place a child for adoption, with a relative or guardian, or in another planned permanent living arrangement when adoption is the goal.

Authority: State Statute - Mandatory

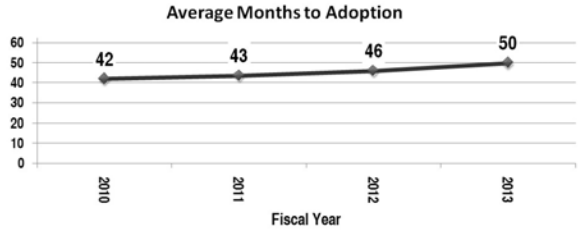
Performance Measure: Finalized Adoptions

Number of finalized adoptions.



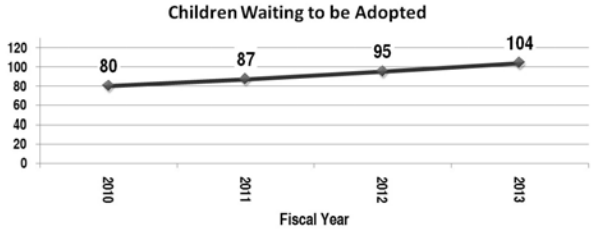
Performance Measure: Average Months to Adoption

Median length of time from the date of last removal from home to date the adoption is finalized. The federal standard is less than 36 months.



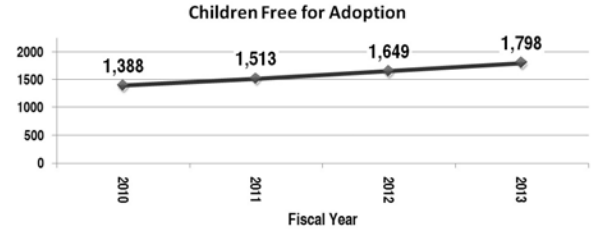
Caseload or Population: Children Waiting to be Adopted

Number of children who are placed in a pre-adoptive placement and are waiting for the adoption to be finalized.



Caseload or Population: Children Free for Adoption

Number of children whose parental rights have been terminated and are free for adoption.



Child Welfare - Child Protective Services

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Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,035,291	$3,090,808

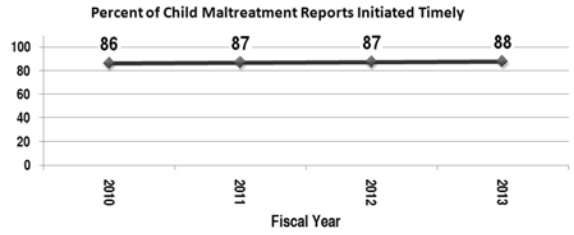
Activity Description:

The purpose of this activity is to provide child welfare services in the area of Child Protective Services (CPS), which includes: intake, assessment, screening, and investigations of reports of abuse and neglect and other activities. Services provided by CPS are required by federal and state law. CPS is responsible for ensuring that children are first and foremost safe in their homes or in placements provided by the child welfare agencies.

Authority: State Statute - Mandatory

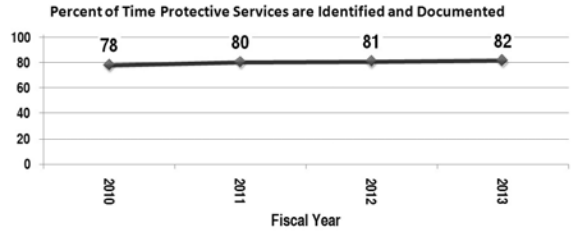
Performance Measure: Child Maltreatment Reports

Percent of time accepted child maltreatment reports are initiated and face-to-face contact is made with the alleged victim within the timeframe established by statewide policy. Federal compliance is 90 percent of cases reviewed.



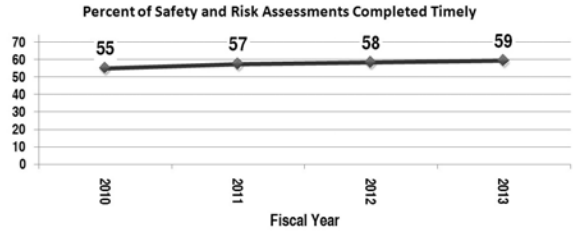
Performance Measure: Services to Protect Children

Percent of time that services to protect children in the home and prevent removal or reentry into foster care are identified and appropriately documented. Federal compliance is 90 percent of cases reviewed.



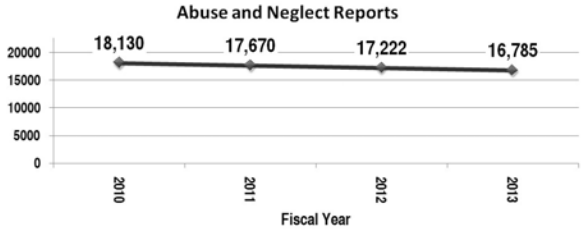
Performance Measure: Initial and Ongoing Assessments of Safety and Risk

Percent of time initial and ongoing assessments of safety and risk of the target child in foster care and/or any children in the family remaining in the home occur within the specified timeframe. Federal compliance is 90 percent of cases reviewed.



Caseload or Population: Abuse and Neglect Reports

Child abuse and neglect reports received.



Child Welfare - Clinical/Intensive Family Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$833,693	$840,337
Highway Fund	$0	$0
Other	$354,623	$356,658

Activity Description:

The purpose of this activity is to provide clinical services to high risk parents who have either lost custody of their children or have a high probability of losing custody. These clinical teams are critical units within the child welfare agencies to assist families in either maintaining children in their homes, preventing removals, support for foster parents to avoid placement disruption or assisting in reunification of children with their parents. In addition, they intervene during crisis to stabilize family members and collaborate with other partners regarding their care.

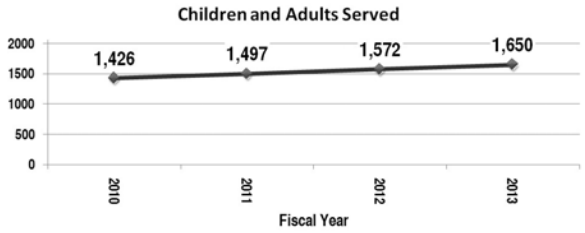
Authority: State Statute - Mandatory

Caseload or Population: Number of Children and Adults Served

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Child Welfare - Foster Care

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$3,147,705	$3,262,505
Highway Fund	$0	$0
Other	$5,611,795	$5,710,009

Activity Description:

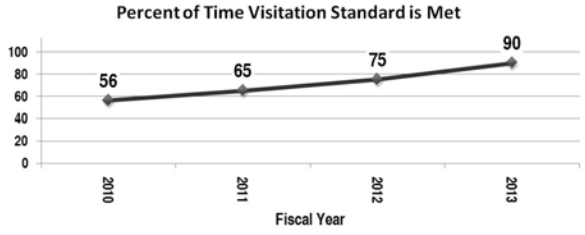
The purpose of this activity is to ensure the safety, permanency and well-being of children who either temporarily or permanently cannot be safely maintained in their own homes. DCFS is responsible for services provided in the 15 rural counties. Clark and Washoe Counties are responsible for the two urban counties.

The foster care system in Nevada has two primary components to it: case management services provided to families who are temporarily or permanently unable to care for their own children; and development and licensing of foster homes to provide temporary care for children who cannot safely be maintained in their own homes.

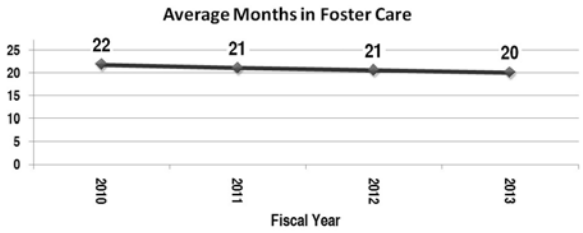
Authority: State Statute - Mandatory

Performance Measure: Percent of Time Visitation Standard is Met

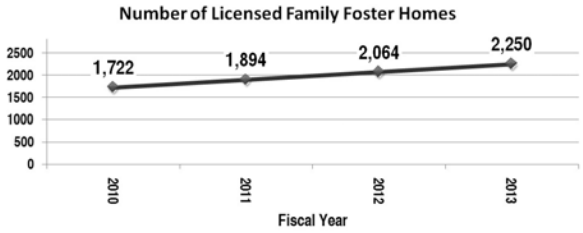
Percent of time the caseworker meets the standard for visitation with the child at least once every month.



Performance Measure: Average Months in Foster Care

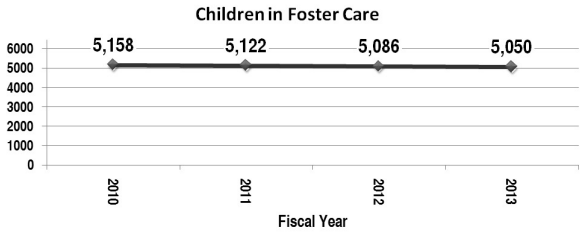


Performance Measure: Licensed Family Foster Homes



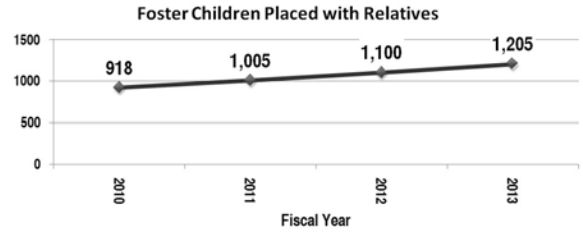
Caseload or Population: Children in Foster Care

Unduplicated number of children in foster care statewide.



Caseload or Population: Children Placed in Relative Care

Number of children in foster care who are placed in a paid relative placement.



Child Welfare - Independent Living

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,977,047	$2,989,700

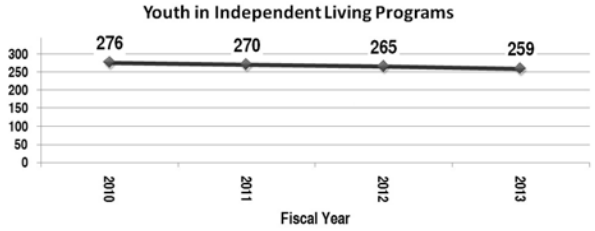
Activity Description:

The purpose of the Independent Living activity is to ensure older youth who are likely to age out of the foster care system receive the services they need to be able to live independently once they are no longer in foster care. DCFS is responsible for providing independent living services in the 15 rural counties. Clark County Department of Family Services and Washoe County Department of Social Services are responsible for Clark and Washoe counties, respectively.

Authority: State Statute - Mandatory

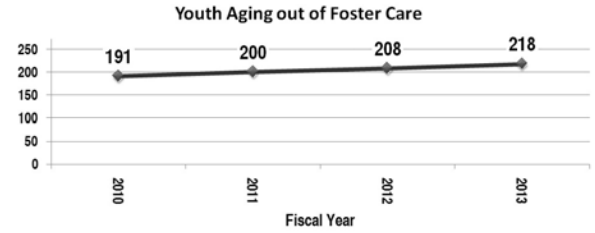
Caseload or Population: Children Receiving Independent Living Services

Average number of youth living in independent living programs.



Caseload or Population: Youth Aging out of Foster Care

Number of youth who will age out of foster care with no other permanent living arrangement.



Child Welfare - Interstate Compact on the Placement of Children

Priority: High **Status:** Ongoing

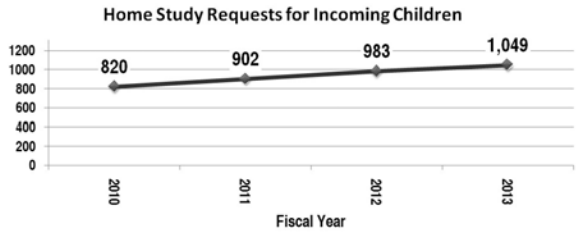
Activity Description:

The purpose of the Interstate Compact for the Placement of Children (ICPC) is to protect the child and the participating states in the interstate placement of children. The ICPC is a compact among member states (currently all 50 states) and U.S. territories authorizing them to work together to ensure that children who are placed across state lines for foster care or adoption receive adequate protection and support services.

Authority: State Statute - Mandatory

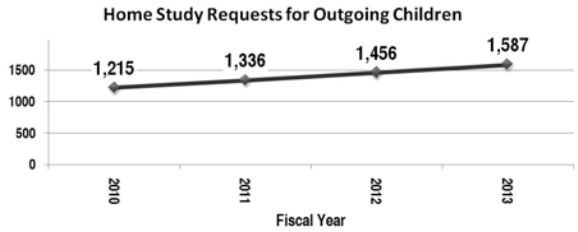
Performance Measure: Home Studies for Incoming Children

Number of home study requests received through the compact.



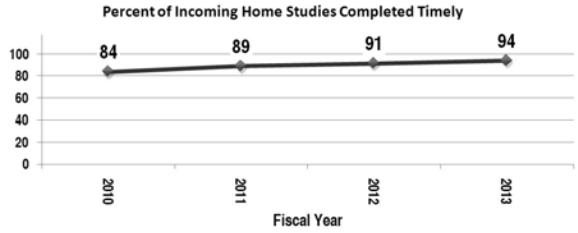
Performance Measure: Home Studies for Outgoing Children

Number of home study requests sent through the compact annually.



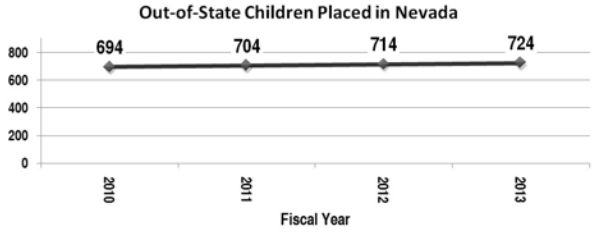
Performance Measure: Timely Completion of Incoming Home Studies

Percent of time studies for children placed in Nevada from other states were done within 60 days.



Caseload or Population: Out-of-State Children Placed in Nevada

Number of children placed in Nevada through the compact annually.



Caseload or Population: Nevada Children Placed in Other States

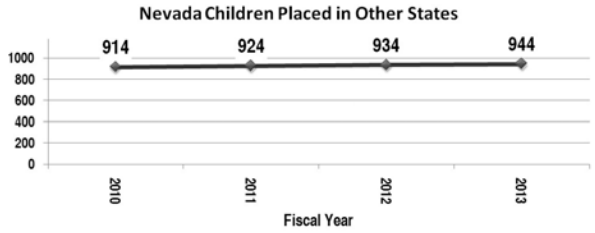
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Number of Nevada children placed in other states through the compact each year.



Child Welfare - Review of Child Deaths

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$120,573	$120,573

Activity Description:

The Child Death Review (CDR) was initiated in 2003 in response to multiple concerns about the safety of Nevada's children and under-reporting of child deaths. Concerns continued to be addressed through 2006 when the state convened the Blue Ribbon Panel, which identified significant under-reporting of child deaths. Major legislative actions and policy changes came in the following years to create statutory requirements for the activities related to CDR. There are two main goals of Nevada's CDR: to prevent child death and to inform the community when child death occurs.

Authority: State Statute - Mandatory

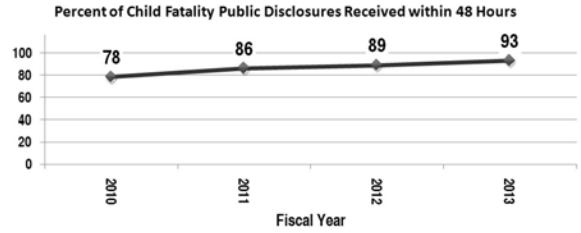
Performance Measure: Number of Annual Trainings

Total number of annual trainings for professionals sponsored by the Executive Team.



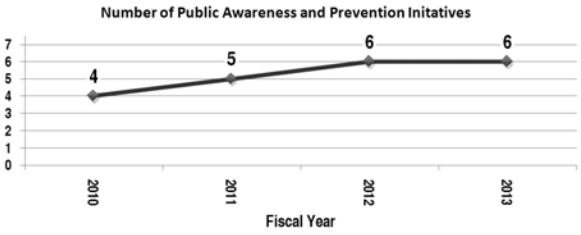
Performance Measure: Percent of Child Fatality Public Disclosures Received within 48 Hours

Percent of child fatality public disclosures received within the statutory timeframe of 48 hours.



Performance Measure: Public Awareness and Prevention Initiatives

Number of public awareness and prevention initiatives sponsored by the Executive Team in response to the top four leading causes of child fatalities.



Child Welfare Integration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$57,000,000	$57,000,000
Highway Fund	$0	$0
Other	$50,701,429	$53,652,563

Activity Description:

The purpose of this activity is to reflect the cost of Child Welfare Integration. With the passage of Assembly Bill 1, 17th Special Legislative Session, Nevada adopted a new integrated child welfare service delivery model. Under this model, case management functions for foster care and adoptions, family preservation, centralized intake, family foster care and emergency care, foster care/group home licensing, eligibility, and foster care recruitment, transferred from DCFS to the counties whose population is 100,000 or more.

Authority: State Statute - Mandatory

Child Welfare Training

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,060,707	$1,066,935
Highway Fund	$0	$0
Other	$772,231	$773,869

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Activity Description:

The purpose of this activity is to ensure that staff in agencies that provide child welfare services receive training opportunities as required in Title IV-E and Title IV-B of the Social Security Act. DCFS provides funding and program oversight for the Nevada Partnership for Training (NPT). The NPT provides training for both current and future child welfare staff (through university stipends), foster and adoptive parents, and members of state licensed or approved child care institutions providing care to foster adoptive children.

Authority: Other

Juvenile Services - Community Alternative Correction Placements

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,052,128	$2,052,141

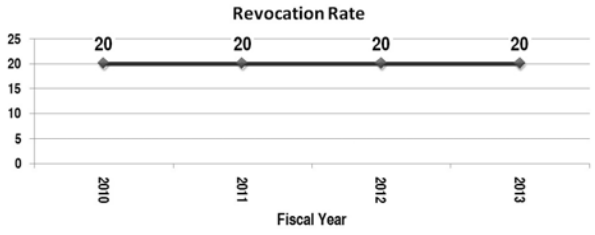
Activity Description:

The purpose of this activity is to provide local jurisdictions with the ability to implement community based programming for youth at risk of being committed to state correctional care. Community based programming has long proven more cost effective and healthier for all the youth involved. Families have more opportunities to participate in the youth's treatment and the youth have more opportunity to reintegrate effectively back into their own community. Examples of services include intensive supervision programs, mental health and substance abuse treatment, evening reporting centers, academic programming and county youth camps. County youth camps consist of three facilities: China Springs Youth Camp, Aurora Pines Girls Facility, and Spring Mountain Youth Camp.

Authority: State Statute - Mandatory

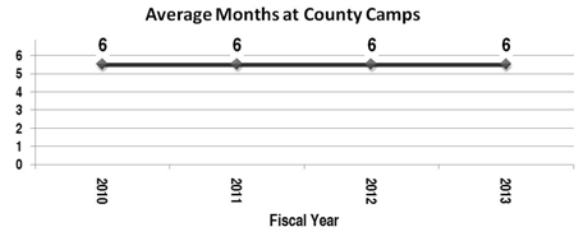
Performance Measure: Revocation Rate

Percent of youth served by the county camps who successfully complete the program, then are committed to state institution prior to their 18th birthday.



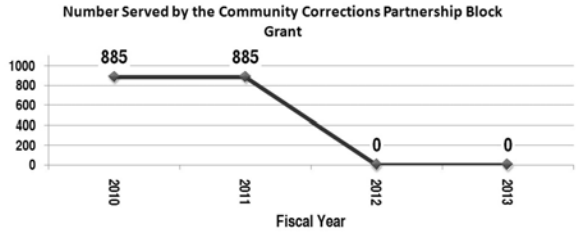
Performance Measure: Average Months at County Camps

Average length in residence, in months.



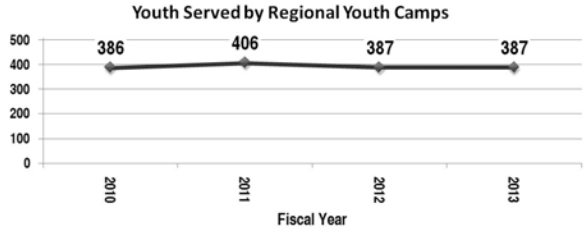
Caseload or Population: Number Served by the Community Corrections Partnership Block Grant

Unduplicated number of youth receiving community services funded through the block grant.



Caseload or Population: Number Served by Regional Youth Camps

Unduplicated number of youth provided services by the Regional Youth Camps.



Juvenile Services - Interstate Compact for Juveniles

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$152,368	$151,959

Activity Description:

The purpose of Interstate Compact for Juveniles (ICJ) is to provide for the welfare and protection of juveniles whose supervision is transferred between states. The safety of the public is ensured through the cooperative supervision between states of juveniles on probation or parole; the return of runaways, absconders and escapees; and the return of juveniles charged as delinquent offenders.

DIVISION OF CHILD AND FAMILY SERVICES

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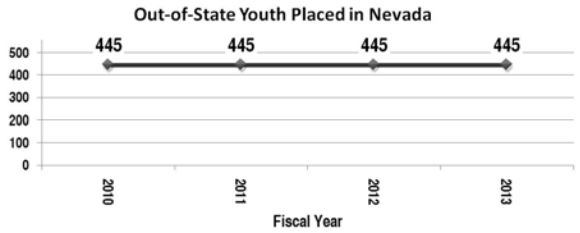
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Authority: State Statute - Mandatory

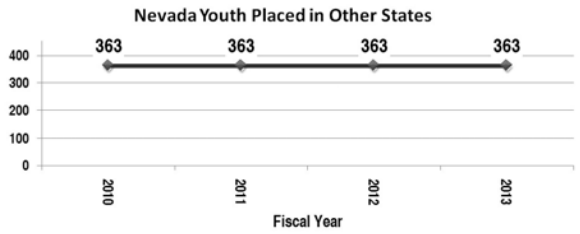
Caseload or Population: Out-of-State Youth Placed in Nevada

Number of out-of-state youth placed in Nevada through the compact annually.



Caseload or Population: Nevada Youth Placed in Other States

Number of Nevada youth placed in other states through the compact yearly.



Juvenile Services - Juvenile Correction Care

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$17,719,472	$17,921,453
Highway Fund	$0	$0
Other	$606,637	$647,171

Activity Description:

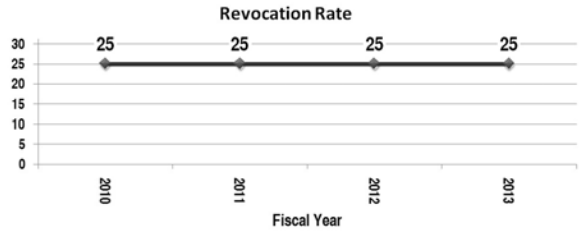
The purpose of this activity is to insure that children committed to the State of Nevada for correctional care receive effective services in a safe, secure, healthy, and therapeutic environment by trained, qualified staff. Generally, youth who are committed to DCFS are placed in one of the two centers operated by the division for an average of six to nine months.

Both centers provide educational and vocational programs; counseling in life skills and independent living skills; substance abuse and relapse prevention; anger management; and grief counseling and parenting classes. Additional specialized programming is offered based on individualized treatment needs and goals.

Authority: State Constitution

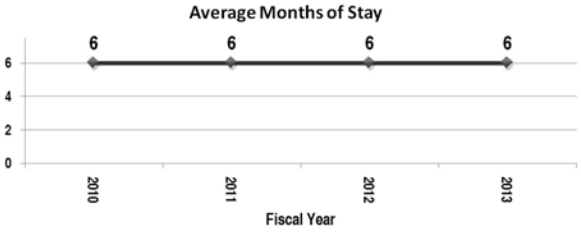
Performance Measure: Revocation Rate

Percent of youth who commit an offense which leads to recommitment to a state facility within 24 months of release.



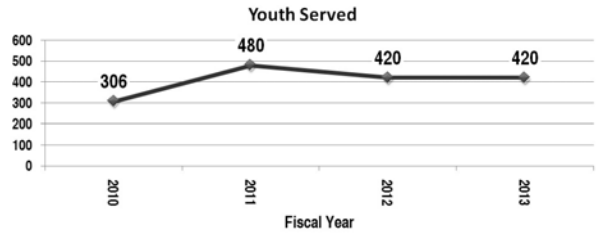
Performance Measure: Average Length of Stay

Average number of months a youth is resident and participating in programming.



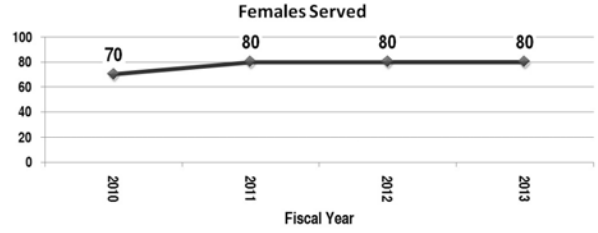
Caseload or Population: Number Served

Unduplicated number of youth served.



Caseload or Population: Females Served

Unduplicated number of females served.



Juvenile Services - Youth Parole

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$5,163,670	$5,180,238

Activity Description:

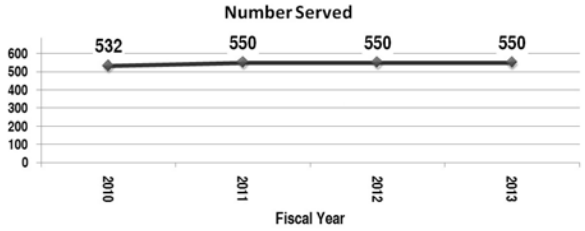
The purpose of this activity is to ensure post incarceration delinquent youth are well cared for in a safe, healthy, positive and educational environment either in a residential placement or a home setting. The Youth Parole Bureau is an extension of our youth correctional facilities mandated by Nevada Constitution in that youth who are paroled are still under the jurisdiction of the committing juvenile court. The Youth Parole Bureau provides supervision and case management services for: youth, 12 to 18 years, who are committed to DCFS for correctional and/or mental health care; youth under the age of 12 years who are committed to DCFS for correctional care, but cannot by law be placed in a correctional program; and youth transferred to Nevada through the Interstate Compact on Juveniles.

Services provided by Youth Parole Counselors include alternative placement, specialized treatment, intensive aftercare, drug education and counseling, transitional community integration and drug testing.

Authority: State Statute - Mandatory

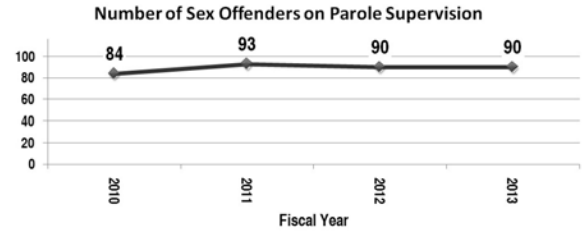
Caseload or Population: Number Served

The number of youth who have been paroled from a state institution and remain under the jurisdiction of the juvenile court and supervised by DCFS.



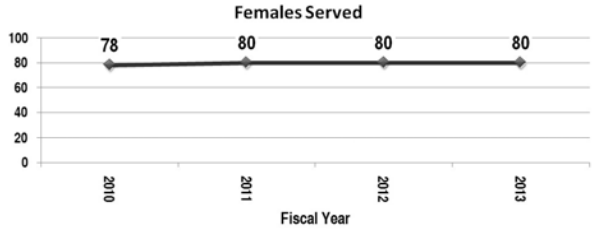
Caseload or Population: Number of Sex Offenders on Parole Supervision

The number of youth who have been paroled from a state institution who were committed for a sex offense and remain under the jurisdiction of the juvenile court and supervised by DCFS.



Caseload or Population: Females Served

Unduplicated number of females served.



Administration - Fiscal Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,855,166	$2,812,249
Highway Fund	$0	$0
Other	$785,368	$810,482

Activity Description:

The Fiscal Services unit at DCFS supports all accounting, contracting, purchasing, budgeting and fiscal management. DCFS currently has 18 budget accounts included in the Executive Budget.

Authority: State Statute - Mandatory

Administration - General

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$986,644	$991,376
Highway Fund	$0	$0
Other	$187,035	$191,763

Activity Description:

General Administration activity represents the leadership team for DCFS. The leadership team includes the Administrator and four Deputy Administrator positions over Juvenile Justice, Child Welfare, Children's Mental Health and Finance and Administration.

Authority: State Statute - Mandatory

Administration - Grants Management

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$50,373	$50,765
Highway Fund	$0	$0
Other	$4,305,177	$4,304,004

Activity Description:

The Grants Management activity supports DCFS's ability to effectively administer federal and other grants provided to DCFS to support statewide

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services for child welfare, children's mental health, juvenile justice, domestic violence, and victims of crimes.

DCFS currently has 154 active sub-grants totaling approximately $15 million dollars in various activities.

Authority: Other

Administration - Information Management Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$3,158,300	$4,250,102
Highway Fund	$0	$0
Other	$2,831,147	$3,928,315

Activity Description:

The Information Management Services (IMS) unit at DCFS provides information technology planning and support for DCFS and its operations. This includes supporting, operating and maintaining two computer applications, UNITY and Avatar, which support Child Welfare and Children's Mental Health respectively.

Authority: Other

Administration - Personnel and Payroll

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$503,532	$514,592
Highway Fund	$0	$0
Other	$67,280	$69,783

Activity Description:

Personnel provides service in all areas of DCFS employment to include, but not limited to, the responsibility to hire, develop and retain qualified employees who model DCFS values and contribute to the attainment of DCFS goals; to attain positive, productive, ethical, and legal employee-employer relationships; to ensure legal compliance with Human Resource requirements; and to protect DCFS employees, property and finances from avoidable loss. As an integral part of DCFS' strategic planning and policy development, the Personnel unit's responsibilities are grouped into three functional areas of counseling, service and control.

Authority: State Statute - Mandatory

Administration - Program Integrity/Oversight

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,895,303	$1,924,511
Highway Fund	$0	$0
Other	$1,049,701	$1,069,544

Activity Description:

The purpose of this activity is to ensure the development and implementation of a comprehensive system for determining performance and quality improvement (PQI) in child welfare, children's mental health and juvenile justice services. PQI activities are conducted with child welfare agencies, DCFS Children's Mental Health, Specialized Foster Care providers, Caliente Youth Center, Nevada Youth Training Center and DCFS Youth Parole. PQI includes the development, collection, analysis and reporting of data. The goal is to ensure the safety, permanency and quality of care for children and youth.

Authority: State Statute - Mandatory

Administration - Systems Advocate Unit

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$213,401	$215,045
Highway Fund	$0	$0
Other	$26,101	$26,923

Activity Description:

The Systems Advocate Unit was established in 2003 to help the Department of Health and Human Services and DCFS resolve concerns about the protection of children who are receiving services from DCFS and support progress towards better outcomes. The purpose of the Systems Advocate Unit is to respond to inquiries and complaints from consumers, service providers, elected officials, stakeholders and interested citizens to ensure that proper services are provided by DCFS.

The Systems Advocate also performs the duties of the agency Hearing Officer and has the responsibility to make a fair hearing process available to DCFS service providers and stakeholders. In this role, the Hearing Officer is an impartial fact-finder for DCFS.

Authority: Other

Children's Mental Health - Community Treatment Homes

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$4,085,631	$3,903,090
Highway Fund	$0	$0
Other	$3,007,565	$3,081,937

Activity Description:

The purpose of this activity is to ensure that children with the most severe emotional and behavioral problems live in a safe, healthy and positive treatment environment focused on resiliency and recovery.

The purpose of the treatment home is to provide a structured, supervised, therapeutic living environment for children and adolescents who cannot live safely in a family home or foster home, and are discharged or denied services from community private providers due to severe emotional and behavioral disturbances, developmental disabilities, specialized needs, and/or severe aggression toward themselves and others.

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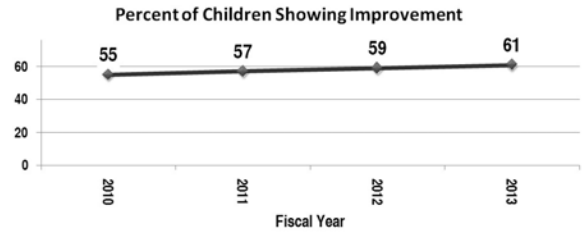
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Authority: State Statute - Mandatory

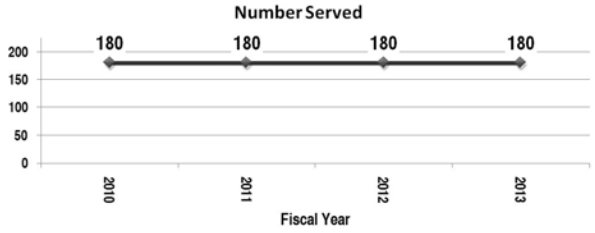
Performance Measure: Percent of Children Showing Improvement

Percent of children served whose emotional and behavioral functional improvement in the first 6 months of service is clinically significant as measured on the Child and Adolescent Functional Assessment Scale (CAFAS).



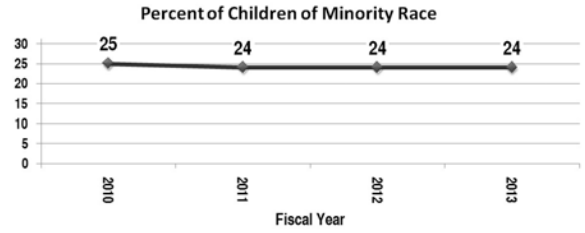
Caseload or Population: Number Served

Unduplicated number of children served.



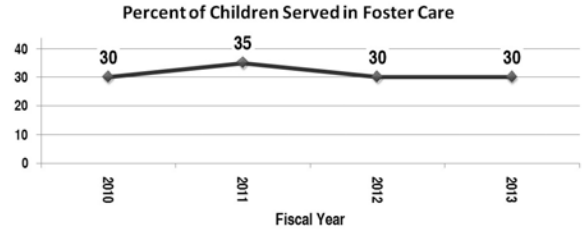
Caseload or Population: Minority Race Percent

Percent of children served who are of minority (non-Caucasian) races.



Caseload or Population: Child Welfare Custody Percentage

Percent of children served who are in the custody of a child welfare agency (foster care).



Children's Mental Health - Early Childhood Mental Health

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,279,083	$1,199,857
Highway Fund	$0	$0
Other	$2,696,838	$2,781,767

Activity Description:

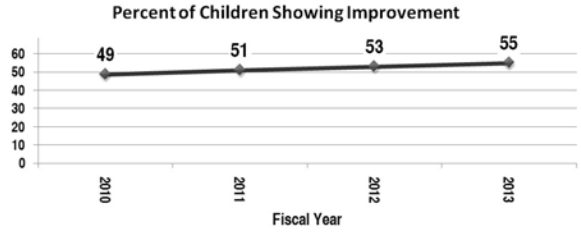
The purpose of Early Childhood Mental Health Services (ECMHS) is to support the social and emotional development of young children with deficits in these areas by providing comprehensive mental health services to children ages birth to six years of age, their families and the communities in which they live. ECMHS works with the whole family to support and train parents how to create these relationships with their children that will in turn allow them to develop age appropriate and healthy social and emotional skills.

ECMHS serves children age birth through six years of age and their families and the community of early childhood providers. Direct recipients of mental health services are children (and their caregivers) who are uninsured, underinsured, or without mental health benefits, and children (and their families) with fee for service Medicaid insurance.

Authority: State Statute - Mandatory

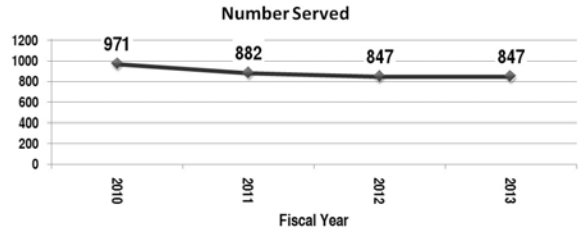
Performance Measure: Percent of Children Showing Improvement

Percent of children served whose emotional and behavioral functional improvement in the first six months of service is clinically significant as measured on the Preschool and Early Childhood Functional Assessment Scale (PECFAS).



Caseload or Population: Number Served

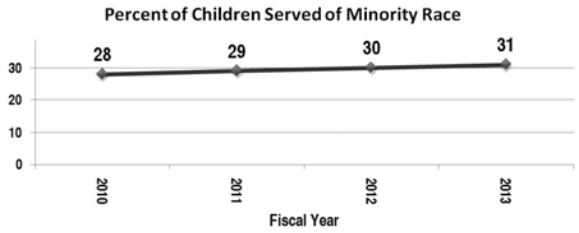
Unduplicated number of youth served.



Caseload or Population: Minority Race

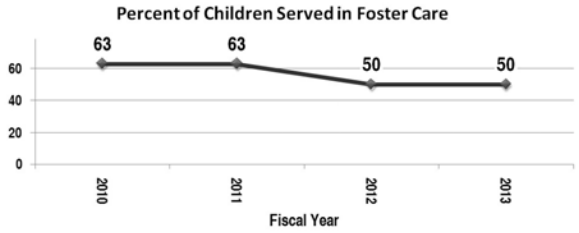
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Percent of children served who are of minority (non-Caucasian) races.



Caseload or Population: Child Welfare Custody

Percent of children served who are in child welfare custody (foster care).



Children's Mental Health - In-Patient Psychiatric Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,308,245	$2,002,606
Highway Fund	$0	$0
Other	$7,013,790	$7,367,841

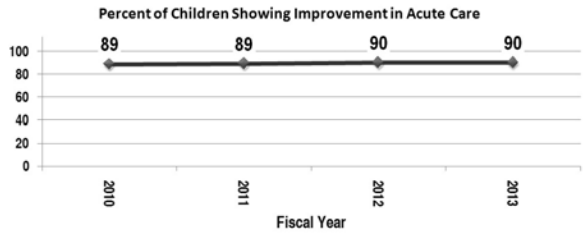
Activity Description:

The purpose of inpatient psychiatric services is to provide quality, individualized inpatient mental health treatment in a safe and culturally sensitive environment for children and adolescents with the most severe emotional disturbances that put themselves and/or others at very high risk of harm in the community. Inpatient psychiatric services' primary activities include: acute psychiatric care to youth at immediate risk of harm to themselves or others, including intense therapeutic services and short term care until the immediate risk of harm is no longer present; and residential treatment care, including less intense therapeutic services than acute care; longer term care for chronic mental health conditions that require longer term inpatient treatment in order for the youth to transition to community-based treatment; and specialized treatment for males adjudicated on sexual offenses.

Authority: State Statute - Mandatory

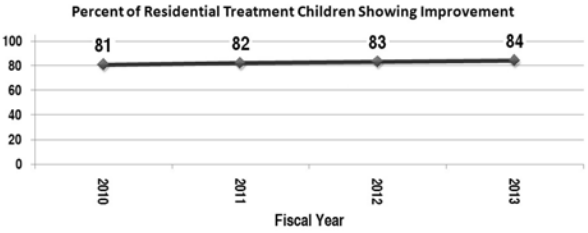
Performance Measure: Percent of Children Showing Improvement in Acute Care

Percent of children served in acute care whose emotional and behavioral functional improvement at discharge is clinically significant as measured on CAFAS.



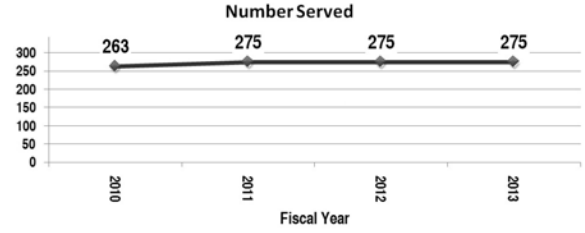
Performance Measure: Percent of Residential Treatment Children Showing Improvement

Percent of children served in residential treatment care whose emotional and behavioral functional improvement in the first three months of service is clinically significant as measured on CAFAS.



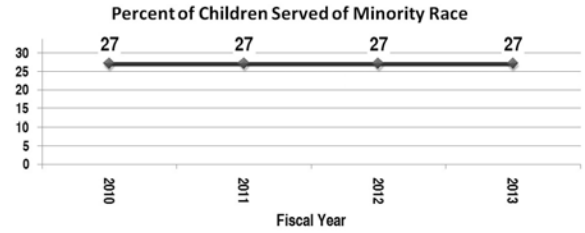
Caseload or Population: Number Served

Unduplicated number of children served.



Caseload or Population: Minority Race

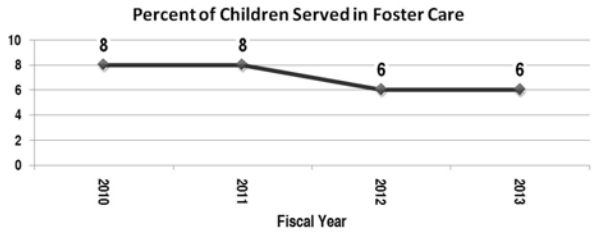
Percent of children served who are of minority (non-Caucasian) races.



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Caseload or Population: Child Welfare Custody

Percent of children served who are in child welfare custody (foster care).



Children's Mental Health - Intensive Care Coordination Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$3,155,011	$3,588,731
Highway Fund	$0	$0
Other	$1,724,712	$1,804,116

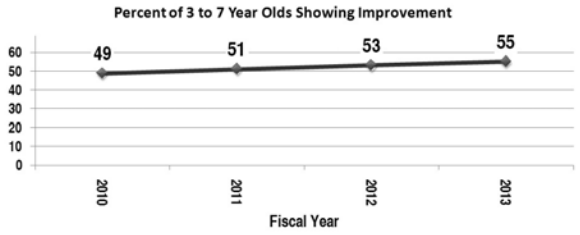
Activity Description:

The purpose of this activity is to provide intensive care coordination services to children age birth to 18 years with severe emotional disturbances and multiple, complex needs across multiple child-serving systems. DCFS provides intensive care coordination services in a wraparound model in which youth and families are provided the opportunity to become equal participants in their case planning and receive the support necessary to gain family independence. Services include assessment, case planning, linkage to services, monitoring the success of services, crisis response, and immediate and responsive plan and services adjustments as client needs change.

Authority: State Statute - Mandatory

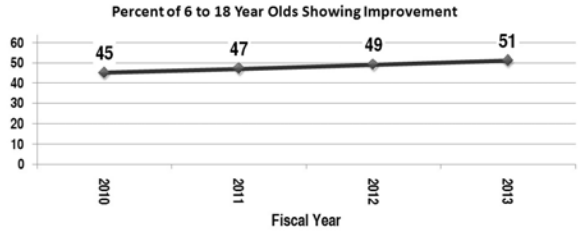
Performance Measure: Percent of 3 to 7 Year Olds Showing Improvement

Percentage of children served whose emotional and behavioral functional improvement in the first six months of service is clinically significant as measured on the PECFAS.

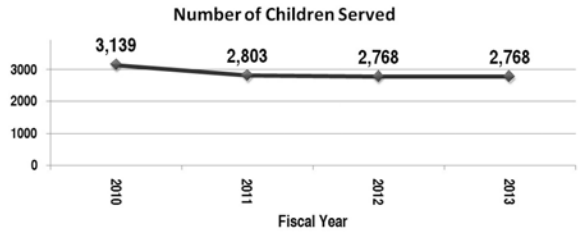


Performance Measure: Percent of 6 to 18 Year Olds Showing Improvement

Percentage of children served whose emotional and functional improvement in the first six months of service is clinically significant as measured on CAFAS.

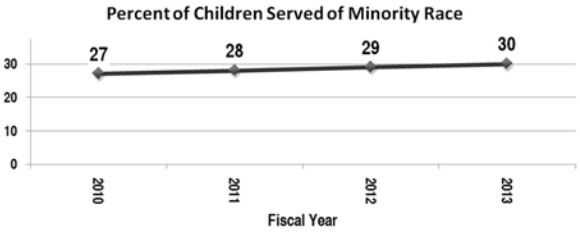


Caseload or Population: Number Served



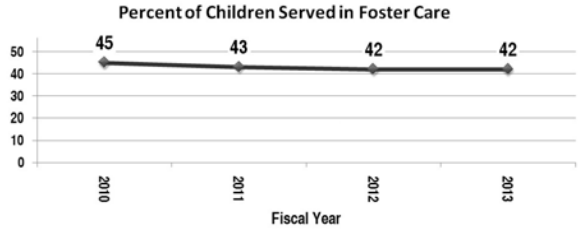
Caseload or Population: Minority Race Percent

Percent of children served who are of minority (non-Caucasian) races.



Caseload or Population: Child Welfare Custody Percent

Percent of children served who are in child welfare custody (foster care).



Children's Mental Health - Outpatient Clinical Services

Priority: Medium **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$1,662,521	$1,569,695
Highway Fund	$0	$0
Other	$2,434,044	$2,540,741

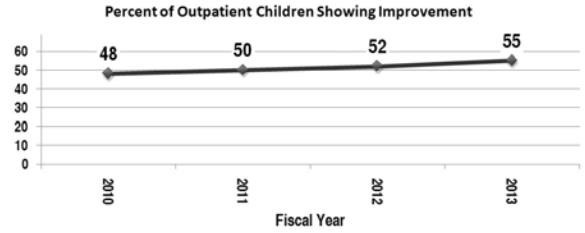
Activity Description:

The purpose of this activity is to provide comprehensive, individualized mental health care to emotionally disturbed children ages 6 to 18 and their families. This clientele often have multiple and serious life challenges. Services focus on a child's strengths and needs. The goal of these services is to reduce challenging behaviors; increase positive behaviors and emotions; treat and manage mental health symptoms; improve functioning at home, in school and in the community; strengthen parent-child relationships and facilitate the child's resiliency and recovery.

Authority: State Statute - Mandatory

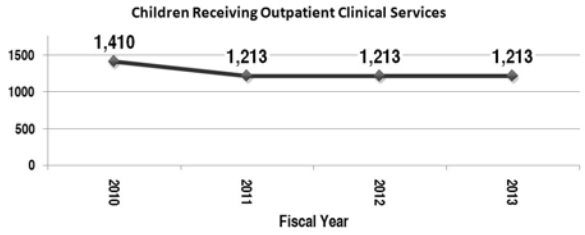
Performance Measure: Percent of Outpatient Children Showing Improvement

Percent of children served whose emotional and behavioral functional improvement in the first six months of service is clinically significant as measured on CAFAS.



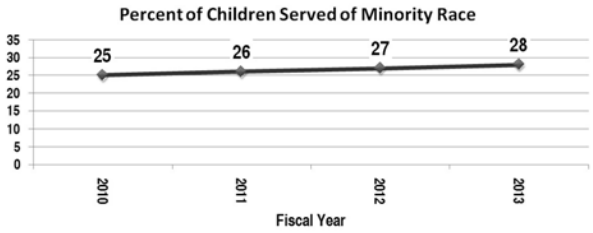
Caseload or Population: Number Served

Unduplicated number of children served.



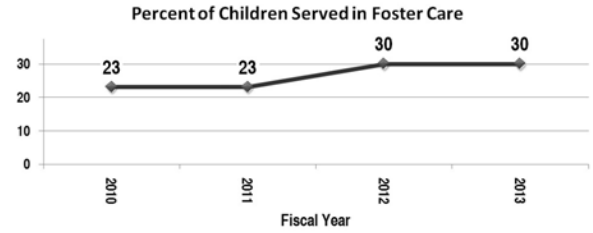
Caseload or Population: Minority Race Served

Percent of children served of minority (non-Caucasian) races.



Caseload or Population: Child Welfare Custody Percent

Percent of children served who are in child welfare custody (foster care).



Juvenile Services - Federal Juvenile Justice and Delinquency Prevention

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$927,430	$925,703

Activity Description:

The Juvenile Justice and Delinquency Prevention Act, 2002 (JJDPA) establishes four core protections with which participating states and territories must comply with to receive grants under JJDPA. Each participating state must develop and implement strategies to achieve and maintain compliance with the four core protections as part of its annual Formula Grant State Plan. A state's level of compliance with each of the four core protections determines eligibility for its continued participation in the Formula Grants Program. The four core protections are identified as: deinstitutionalization of status offenders (removal of status offenders from secure detention); separation of juveniles from adults in adult jails and/or lockups (sight and sound separation); removal of juveniles from adult jails and lockups (jail removal); and reduction of disproportionate minority contact, where it exists.

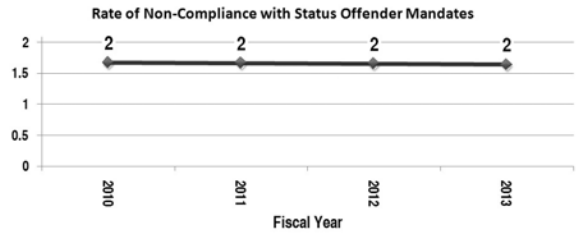
In addition, DCFS is responsible for providing oversight to local juvenile probation departments and not-for-profit agencies throughout the state.

Authority: Other

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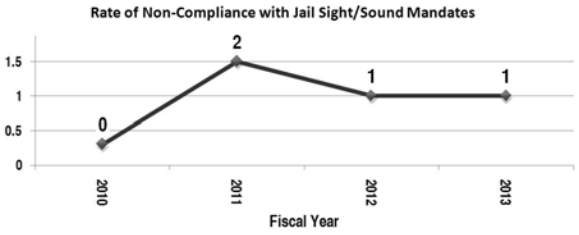
Performance Measure: Rate of Non-Compliance with Status Offender Mandates

The Office of Juvenile Justice and Delinquency Prevention (OJJDP) calculates this rate per 100,000 juveniles under the age of 18 using the average violation from eight test states. Fiscal year 2010 is Nevada actual data. Fiscal years 2011-2013 are federal standards. Nevada will come in at or below the federal standards.



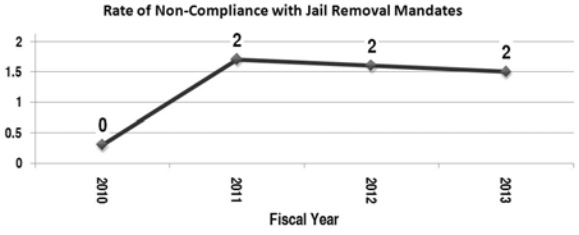
Performance Measure: Rate of Non-Compliance with Jail Sight/Sound Mandates

OJJDP calculates this rate per 100,000 juveniles under the age of 18 using the average violation from eight test states. Fiscal year 2010 is Nevada actual data. Fiscal years 2011-2013 are federal standards. Nevada will come in at or below the federal standards.



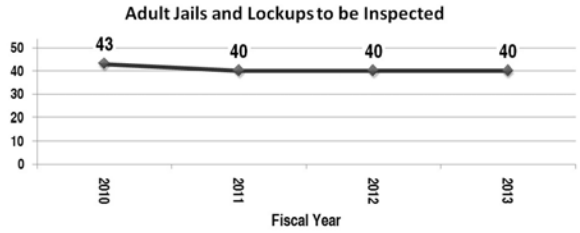
Performance Measure: Rate of Non-Compliance with Jail Removal Mandates

OJJDP calculates this rate per 100,000 juveniles under the age of 18 using the average violation from eight test states. Fiscal year 2010 is Nevada actual data. Fiscal years 2011-2013 are federal standards. Nevada will come in at or below the federal standards.



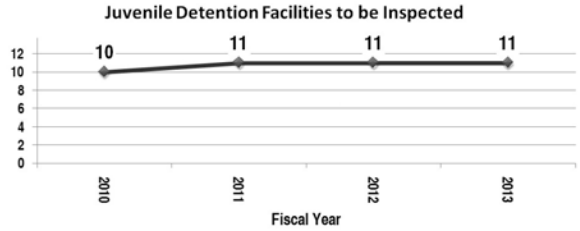
Caseload or Population: Adult Jails and Lockups to be Inspected

Number of facilities inspected to ensure compliance with the four core requirements of JJDPA.



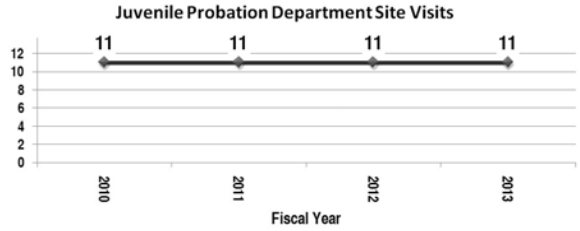
Caseload or Population: Juvenile Detention Facilities to be Inspected

Number of facilities inspected to ensure compliance with the four core requirements of JJDPA.



Caseload or Population: Juvenile Probation Department Site Visits

Number of county juvenile probation departments that will be visited to review programming, policies and procedures which impact compliance with JJDPA.



Victim Assistance Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$8,441,022	$8,437,473

Activity Description:

The Victim Assistance Services activity provides direct services statewide to victims of domestic violence, sexual abuse or assault, child abuse, kidnapping and other crimes. Services are funded through two federal grants, the Family Violence Prevention Services Act grant and the Victims of Crime Act Victim Assistance grant, and fee revenue generated from the sales of marriage licenses and certified copies of marriage licenses. Grants and sub-grants are

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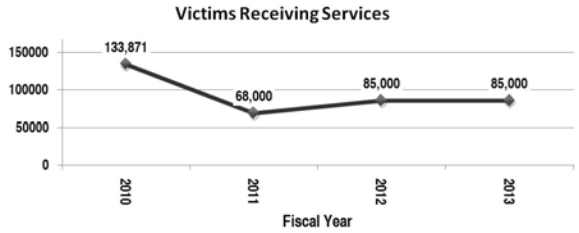
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awarded to non-profit agencies statewide to provide the following services to victims: shelter, crisis hotline access, emergency assistance, personal and legal advocacy, hospital and court accompaniment, counseling, transportation, services for abused children, referral, and related services.

Authority: State Statute - Mandatory

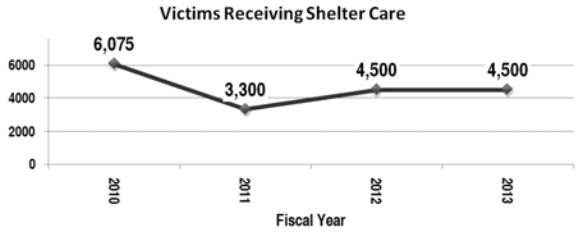
Caseload or Population: Victims Served

Total number of victims receiving services from non-profit agencies funded through this activity.



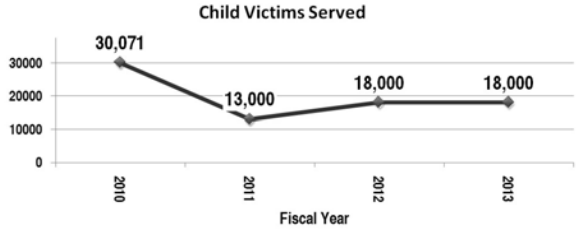
Caseload or Population: Shelter Care

Number of victims provided with shelter care from non-profit agencies funded through this activity.



Caseload or Population: Child Victims Served

Total number of children served by non-profit agencies funded through this activity.



DIVISION OF CHILD AND FAMILY SERVICES FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$103,029,165	$104,317,493
Highway Fund	$0	$0
Other	$108,519,114	$113,627,642

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DEPARTMENT SUMMARY: EMPLOYMENT, TRAINING, AND REHABILITATION

DIVISION: REHABILITATION DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Vocational Rehabilitation Services to Eligible Individuals with Disabilities	Ongoing	Federal Mandate	$5,529,543	$0	$35,765,415
Adjudicate Social Security Administration (SSA) Disability Claims	Ongoing	Federal Mandate	$0	$0	$38,468,964
Business Enterprises of Nevada (BEN)	Ongoing	Federal Mandate	$0	$0	$5,407,490
Client Assistance	Ongoing	Federal Mandate	$0	$0	$425,583
Preferred Purchase Program	Ongoing	State Statute - Mandatory	$0	$0	$56,993
HIGH TOTALS			$5,529,543	$0	$80,124,444
REHABILITATION DIVISION TOTALS			$5,529,543	$0	$80,124,444

DIVISION: EMPLOYMENT SECURITY DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Unemployment Insurance (UI) Benefits	Ongoing	Federal Mandate	$0	$0	$103,841,140
Employment Services (ES)	Ongoing	Federal Mandate	$0	$0	$81,635,923
Career Enhancement Program (CEP)	Ongoing	State Statute - Mandatory	$0	$0	$25,304,961
HIGH TOTALS			$0	$0	$210,782,025
EMPLOYMENT SECURITY DIVISION TOTALS			$0	$0	$210,782,025

DIVISION: ADMINISTRATIVE SERVICES

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Employment Discrimination Enforcement	Ongoing	State Statute - Mandatory	$1,160,198	$0	$674,392
Housing and Public Accommodation Discrimination Enforcement	Ongoing	State Statute - Mandatory	$244,386	$0	$0
Information Technology	Ongoing	State Statute - Mandatory	$0	$0	$23,081,813
Labor Market Information	Ongoing	Federal Mandate	$0	$0	$5,644,400
Fiscal	Ongoing	State Statute - Mandatory	$0	$0	$5,219,342
General Administration	Ongoing	State Statute - Mandatory	$0	$0	$2,911,145
Personnel and Payroll	Ongoing	State Statute - Mandatory	$0	$0	$1,811,910
Audit/Quality Assurance	Ongoing	State Statute - Mandatory	$0	$0	$260,766
Public Information Office	Ongoing	State Statute - Mandatory	$0	$0	$226,070
HIGH TOTALS			$1,404,584	$0	$39,829,838
ADMINISTRATIVE SERVICES TOTALS			$1,404,584	$0	$39,829,838
EMPLOYMENT, TRAINING, AND REHABILITATION TOTALS			$6,934,127	$0	$330,736,307

REHABILITATION DIVISION

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Mission Statement

The Rehabilitation Division provides options and choices for people with disabilities to work and live independently.

Agency Operations Summary

The Rehabilitation Division provides vocational rehabilitation services to eligible individuals with disabilities to assist them in preparing for and obtaining meaningful competitive employment, consistent with their skills, abilities, and informed choice. The division also administers the Business Enterprise Account for the Blind Program (a non-reverting fund), which operates snack bars, restaurants, retail outlets, and vending machines in federal, state and municipal buildings and facilities; the Client Assistance Program, which helps clients or applicants for services from vocational rehabilitation, independent living, or supported employment resolve difficulties which they may be having in those programs; the Office of Disability Employment Policy, which oversees the statewide Preferred Purchase Program through which public entities can bypass the competitive bid process to obtain goods and services produced by individuals with disabilities; and the Bureau of Disability Adjudication, which determines eligibility for Social Security disability benefits for those who are unable to work due to disability.

Strategic Priorities

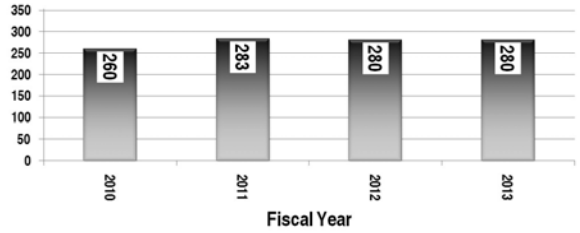
1) To assist individuals with disabilities to become taxpayers and customers of business and industry or to otherwise live more independently of public support by providing training for in-demand jobs consistent with the individual's skills, abilities, and informed choice.
2) To assist individuals whose disabilities preclude them from employment to access benefits in a timely and accurate manner.
3) To provide students with disabilities the resources to facilitate their successful transition from school to work or to post-secondary education.
4) To dismantle barriers and eliminate preconceptions that prevent persons with disabilities from fully participating in the state's and nation's economic life.

Budget Highlights

The Rehabilitation Division uses approximately 80 percent of the General Funds appropriated to the department and has applied General Fund reductions to the client services category with a minimal reduction in staffing. The budget reflects maximized use of federal funding available. Due to General Fund reductions, match requirements will not be met for a portion of federal funding.

The Governor's Executive Budget includes opening new Blind Enterprise Program vending sites in fiscal years 2012 and 2013 at the City of North Las Vegas Civic Center, the Las Vegas Crime Museum, the Veterans Administration, the Metropolitan Police Center, Clark County Shooting Park Restaurant, and Clark County Equestrian Center.

Positions



Activities

Adjudicate Social Security Administration (SSA) Disability Claims

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$19,032,078	$19,436,886

Activity Description:

This section determines medical eligibility for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) for Nevada claimants.

Authority: Federal Mandate

Performance Measure: Time to Process Supplemental Security Income Claims

Average number of days from receipt to clearance for Supplemental Security Income claims.



Performance Measure: Time to Process Social Security Disability Insurance Claims

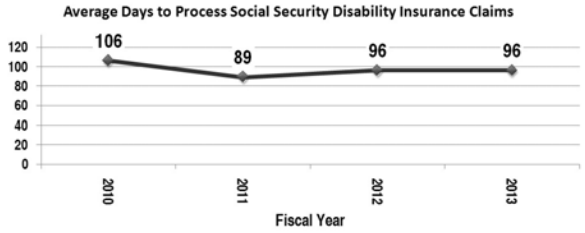
REHABILITATION DIVISION

Maureen Cole, Division Administrator

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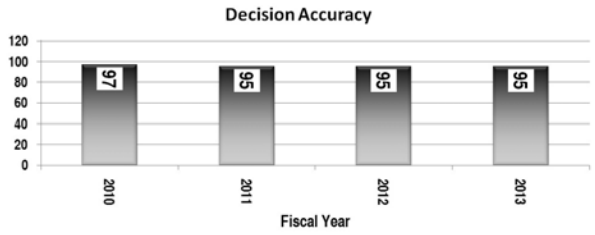
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Average number of days from receipt to clearance for Social Security Disability Insurance claims.



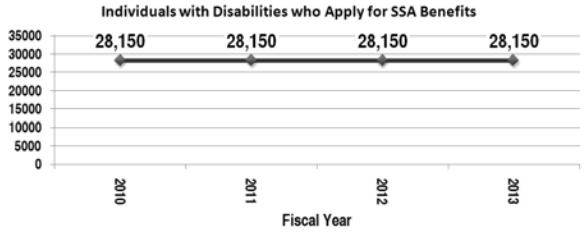
Performance Measure: Decision Accuracy

Percent of accurate decisions as measured by Social Security Administration Office of Quality Assurance.



Caseload or Population: Individuals with Disabilities who Apply for SSA Benefits

SSA provides SSDI benefits to disabled individuals who are insured based on FICA payments to the social security trust fund and SSI benefits to disabled individuals with limited income, including children under age 18.



Business Enterprises of Nevada (BEN)

Priority: High **Status:** Ongoing

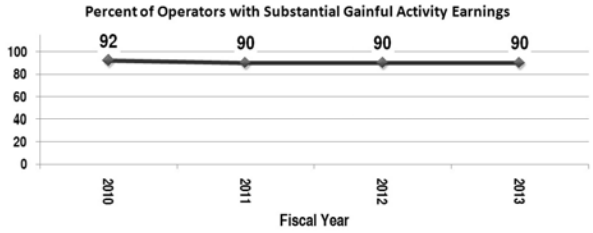
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,655,605	$2,751,885

Activity Description:

BEN provides self-employment opportunities to blind and visually-impaired individuals through the operation of vending stands in federal, state, and local facilities. Vendors pay a portion of the net proceeds from each vending stand into a non-reverting fund from which all costs of operating the program are paid, including maintenance of existing sites in terms of equipment, furnishings, accessories; development of new sites; operator and training benefits; travel; site reviews and audits; and staff and office operation expenses.

Authority: Federal Mandate

Performance Measure: Percent of Operators with Substantial Gainful Activity Earnings

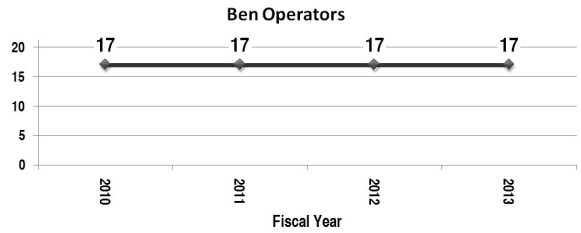


Performance Measure: Percent Increase in Profits



Caseload or Population: Blind and Visually Impaired Ben Operators

There are a total of 15 operators plus 2 trainees.



Caseload or Population: Host Agencies of Ben Locations

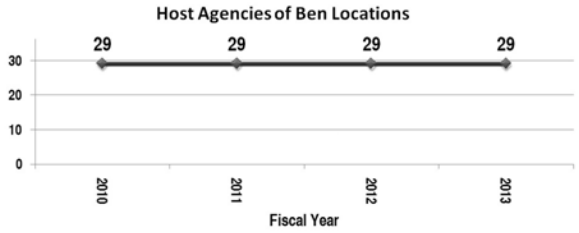
REHABILITATION DIVISION

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A host agency is the federal, state, or local government agency that permits the state to have a blind vendor operate on their premises.



Client Assistance

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$210,576	$215,007

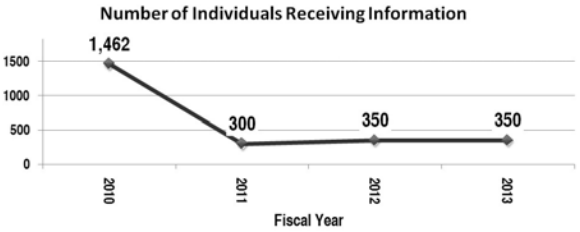
Activity Description:

Client Assistance helps individuals with disabilities to resolve problems with rehabilitation service providers through informal discussion, mediation, or the formal hearings process; advocates for systemic change to improve disability-related services; provides community outreach, information and referral; and serves as a mandatory member of the Nevada State Rehabilitation Council.

Authority: Federal Mandate

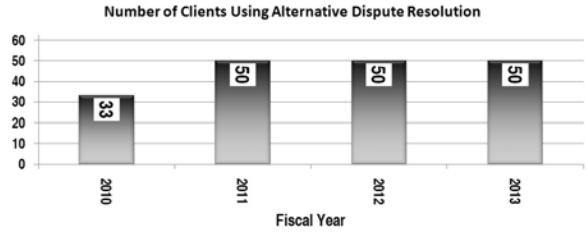
Performance Measure: Number of Individuals Receiving Information

Individuals with disabilities receiving information and referrals through training and community outreach. The Client Assistance Program (CAP) attributes the increase in the number of individuals receiving information and referrals to the success of the outreach and education campaign implemented by the CAP staff in the previous biennium.

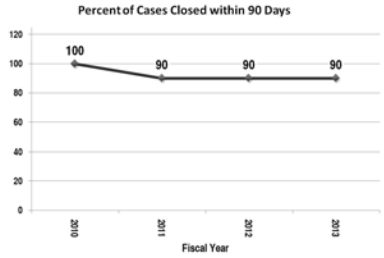


Performance Measure: Number of Clients Using Alternative Dispute Resolution

Number of clients using the Client Assistance Program for alternative dispute resolution.

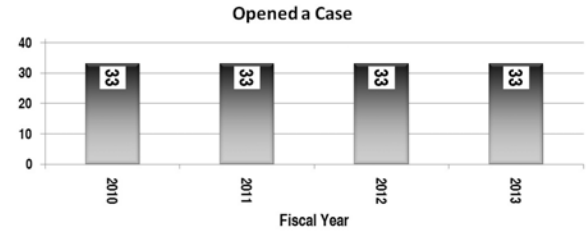


Performance Measure: Percent of Cases Closed within 90 Days



Caseload or Population: Applicants or Clients with Disabilities

Individuals who are disabled and are applicants for or clients of programs administered by the Rehabilitation Division and who are having difficulties obtaining required services.



Caseload or Population: Individuals who Request Information or Referral to Vocational Rehabilitation or Other Resources

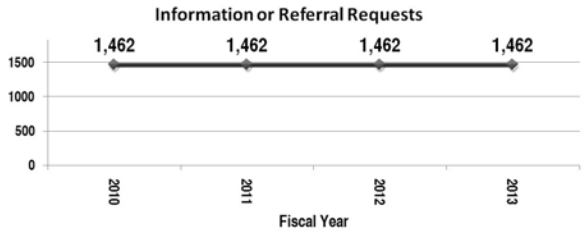
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Persons with disabilities who are advised of their rights and responsibilities under the federal Rehabilitation Act (the employment section of the Americans with Disabilities Act) and are assisted in the resolution of challenges experienced with any of Nevada's federally-funded Title I rehabilitation programs such as Independent Living, Bureau of Services to the Blind and Visually Impaired, and the Bureau of Vocational Rehabilitation.



Preferred Purchase Program

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$28,379	$28,614

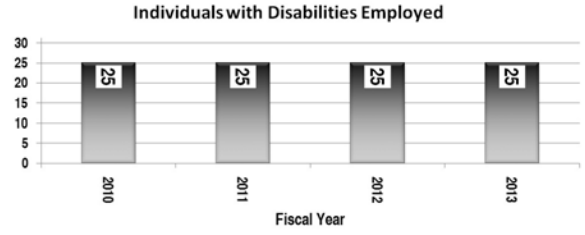
Activity Description:

The Preferred Purchase Program section develops employment for individuals with disabilities by allowing public entities to bypass the competitive bidding process if they purchase goods and services provided by community training centers. It also provides information and referral regarding Americans with Disabilities Act (ADA) issues.

Authority: State Statute - Mandatory

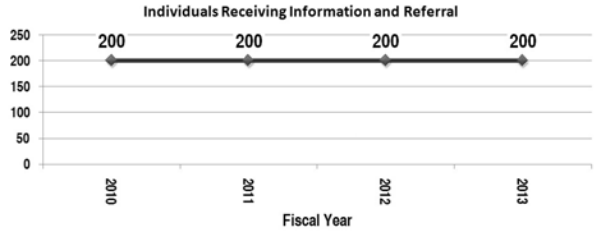
Performance Measure: Individuals with Disabilities Employed

Number of individuals with disabilities employed through program contacts.

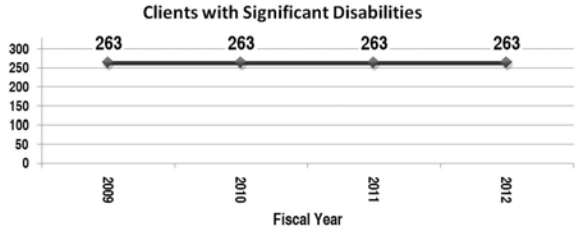


Performance Measure: Individuals Receiving Information and Referral

Number of individuals receiving information and referral regarding Americans with Disabilities Act (ADA).

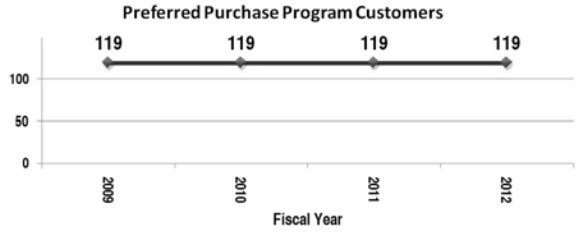


Caseload or Population: Preferred Purchase Program Clients with Significant Disabilities



Caseload or Population: Preferred Purchase Program Customers

Community Training Centers (CTC), state, and local purchasing agents.



Vocational Rehabilitation Services to Eligible Individuals with Disabilities

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,776,066	$2,753,477
Highway Fund	$0	$0
Other	$17,943,101	$17,822,314

Activity Description:

Vocational Rehabilitation assesses, plans, develops and provides services for eligible individuals with disabilities so that they may prepare for, secure, retain or regain employment, or otherwise live more independently; assists transition students with disabilities to obtain employment or pursue post-secondary education; and provides employment services to individuals with disabilities

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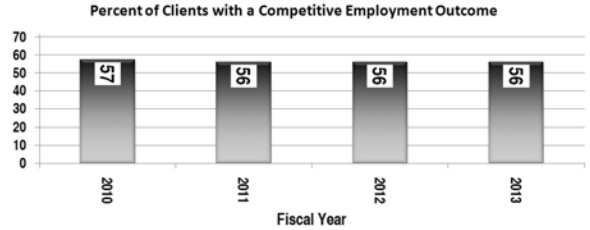
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receiving Social Security Disability benefits, thereby reducing the number of people receiving disability benefits.

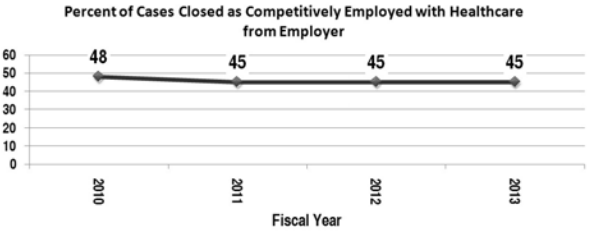
Authority: Federal Mandate

Performance Measure: Percent of Clients with a Competitive Employment Outcome

Percent of closed cases with clients employed in an integrated setting; their salary at or above the federal or state minimum wage; and compensated at not less than the customary wage and level of benefits paid by the employer for the same or similar work performed by individuals who are not disabled.

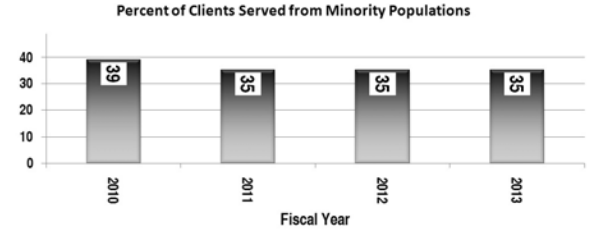


Performance Measure: Percent of Cases Closed as Competitively Employed with Healthcare from Employer



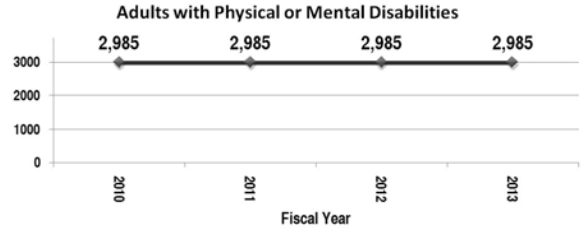
Performance Measure: Percent of Clients Served from Minority Populations

Clients who self-identify as American Indian or Alaskan Native, Asian, Black or African, Hispanic or Latino, Native Hawaiian or Other Pacific Islander.



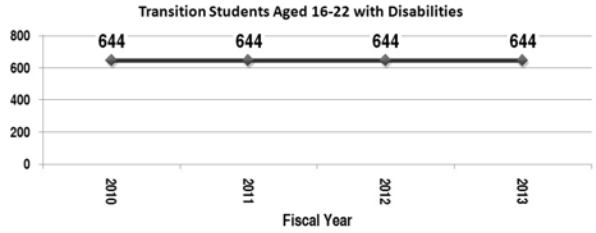
Caseload or Population: Adults with Physical or Mental Disabilities

Adults with physical or mental impairments that constitute or result in a substantial impediment to employment can benefit in terms of an employment outcome from vocational rehabilitation services; require vocational rehabilitation services to prepare for, secure, or retain employment; and have legal status to allow employment in the United States.

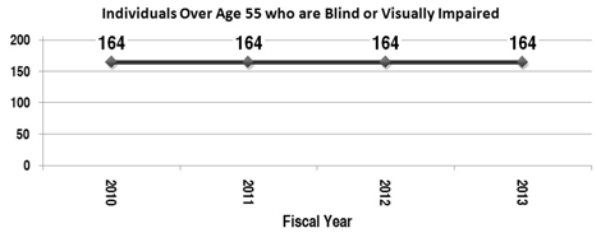


Caseload or Population: Transition Students Aged 16-22 with Disabilities

Students in high school who have a disability that results in a substantial barrier to employment.



Caseload or Population: Individuals Over Age 55 who are Blind or Visually Impaired



REHABILITATION DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$2,776,066	$2,753,477
Highway Fund	$0	$0
Other	$39,869,739	$40,254,705

EMPLOYMENT SECURITY DIVISION

Cindy Jones, Division Administrator

State Administrative Office
500 East Third Street
Carson City, NV 89713

Phone: (775) 684-3849
Web: www.detr.state.nv.us

Mission Statement

The mission of the Employment Security Division (ESD) is to provide a statewide labor exchange, conduct programs that promptly pay unemployment benefits, improve the employment stability of those collecting unemployment insurance, and administer an effective tax system. The division participates as a full partner in the Nevada JobConnect system, which offers training and re-employment services to Nevada employers and workers.

Agency Operations Summary

The Career Enhancement Program (CEP) provides training and financial assistance to Nevadans who desire to increase their skill sets or need financial assistance for specialized tools, equipment, clothing, and/or required work cards to begin a job.

The Employment Service (ES) programs provide job placement services and labor market information to employers and job seekers. These programs are designed to assist employers in meeting their workforce needs and aid job seekers in returning to work through job referrals, short-term skill enhancement training, and career guidance.

The Unemployment Insurance (UI) program collects unemployment taxes and provides temporary partial wage replacement to protect workers against the hardships of unemployment. Nevada's UI program is organized into two sections. The Benefits Section ensures the timely and proper payment of benefits to unemployed persons. The Contributions Section is responsible for maintaining the employer tax system.

Strategic Priorities

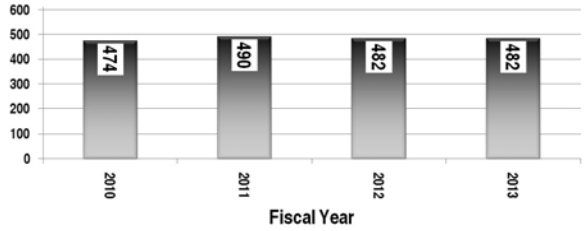
1) To maintain a tax structure that is equitable and stable and provide prudent, effective management of employer-paid funds.
2) To process Unemployment Insurance (UI) payments timely and accurately.
3) To assist program participants in returning to work.

Budget Highlights

The Employment Security Division continues to serve a growing population of citizens requiring services. The Governor's Executive Budget reflects staffing and service levels needed to meet the projected work load levels associated with historic unemployment rates in Nevada. Numerous steps have been taken to address the backlog including: hiring of additional UI Hearings Officers; opening the Las Vegas telephonic hearings office; and improving technology required to conduct appeals hearings.

The Governor's Executive Budget includes authority to collect and pay the interest due on UI Benefit Trust Fund loans, complete the UI Modernization Project, move the Career Enhancement Program into the Employment Security account, and relocate the Henderson and Las Vegas Maryland Parkway offices.

Positions



Activities

Career Enhancement Program (CEP)

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$12,286,221	$13,018,740

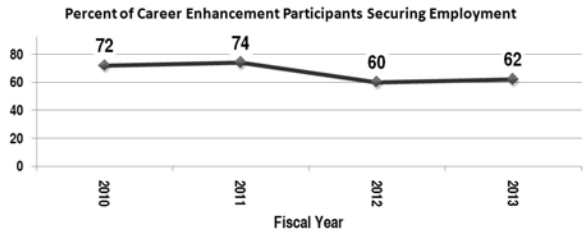
Activity Description:

The Career Enhancement activity provides training and financial assistance to Nevadans who either desire to increase their skill sets through training and/or vocational and professional certification or need financial assistance for specialized tools, equipment, clothing, and/or required work cards to begin a job. CEP serves the employers who pay for the program by providing access to CEP funds through on-the-job training contracts for qualified individuals, incumbent worker training, and supports economic development initiatives through funding other state agencies when appropriate. The 2009 Legislature passed a new program financed by CEP which allows for small business loans to seniors and veterans.

CEP staff are located throughout the state's JobConnect offices to serve both employers and job seekers.

Authority: State Statute - Mandatory

Performance Measure: Percent of Career Enhancement Participants Securing Employment



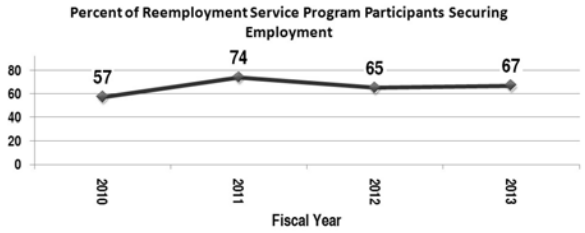
Performance Measure: Percent of Reemployment Service Program Participants Securing Employment

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Employment Services (ES)

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$41,093,430	$40,542,494

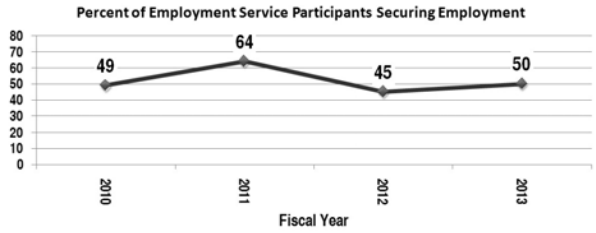
Activity Description:

Employment Services which include the Workforce Investment Act (WIA), ES/Public Labor Exchange, Foreign Labor Certification (FLC), Work Opportunity Tax Credit (WOTC), Rapid Response, Trade Adjustment Assistance (TAA), Migrant Seasonal Farm Worker (MSFW) and Veterans Employment and Training Service (VETS), provides employment/reemployment services to Nevadans in the ten statewide JobConnect offices throughout the state. All Nevadans are eligible for free employment services whether they are in pursuit of a better job or want to procure a job to end their unemployment status.

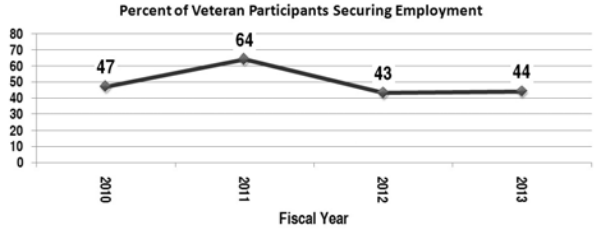
The ES system works in conjunction with the unemployment insurance (UI) program to assure registration for work by UI recipients and to verify UI required claimant work searches. ES dedicated staff work directly with the employer population by providing job seeker interview space, conference rooms, informational business events, editing and posting job openings, prescreening job candidates, and human resource assets for small and large businesses alike at no cost. Daily, ES staff assist customers with establishing UI claims through the computer assets in the JobConnect resource centers. ES operates two "day labor" centers, which provide work for the homeless, destitute, ex-offenders, and others.

Authority: Federal Mandate

Performance Measure: Percent of Employment Service Participants Securing Employment



Performance Measure: Percent of Veteran Participants Securing Employment



Unemployment Insurance (UI) Benefits

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$53,653,984	$50,187,156

Activity Description:

The Employment Security Division Contributions Section is charged with the collection of unemployment taxes, which are deposited in the state's trust fund to pay benefits to those Nevadans who are without work through "no fault of their own." During periods of trust fund insolvency, the Employment Security Division requests loans from the U.S. Department of Labor to assure timely benefit payment and to maintain UI certification with the federal authorities. The New Hire Directory Reporting Unit, which operates within the Contributions Section, collects and enters information provided by employers on newly hired employees into a database for transmission to the Nevada State Welfare Division to locate parents who are not paying child support.

The Benefits section processes claims. Unemployment claims must be established, adjudicated, and if desired by either the claimant or employer, who may disagree with the adjudication determination, appealed. The Governor's Board of Review is the next step in the appellant process, and lastly District Court.

The UI system works with the statewide JobConnect offices to enforce compliance with the requirement to seek work when claiming UI benefits and also administers random claimant identity checks to prevent fraud. The

EMPLOYMENT SECURITY DIVISION

Cindy Jones, Division Administrator

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Carson City, NV 89713

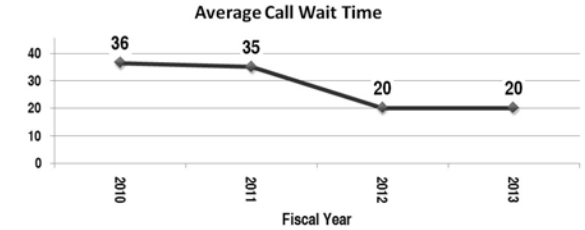
Phone: (775) 684-3849
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division's Integrity Unit investigates and prosecutes UI Fraud. The Benefit Accuracy Measurement program (BAM) conducts quality control benefit audits to strengthen the UI process in total.

Authority: Federal Mandate

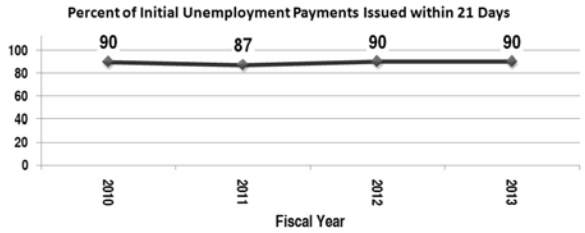
Performance Measure: Average Call Wait Time

Average wait time in minutes to speak to an unemployment insurance center customer service representative. Planned technology enhancements to the current call center system coupled with an improved economic forecast are expected to lower wait times by as much as fifty percent.



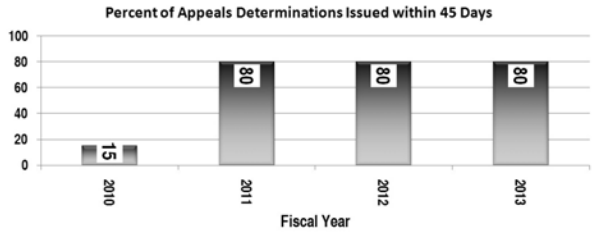
Performance Measure: Percent of Initial Unemployment Payments Issued within 21 Days

Percent of time first unemployment insurance benefit payment is issued within twenty-one days. U.S. Department of Labor standard is eighty percent.



Performance Measure: Percent of Appeals Determinations Issued within 45 Days

Percent of unemployment insurance appeals determinations issued within forty-five days. U.S. Department of Labor standard is eighty percent. UI Appeals determinations have lagged as a result of the large volume of UI appeals in the system and grew forty-five percent over the same period last year.



EMPLOYMENT SECURITY DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$107,033,635	$103,748,390

ADMINISTRATIVE SERVICES

State Administrative Offices
500 E. Third Street
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Mission Statement

In collaboration with the Governor's Workforce Investment Board, the Commission on Economic Development, educational institutions, employers, training and apprenticeship organizations, and other stakeholders, the Department of Employment, Training and Rehabilitation (DETR) will develop a trained workforce that enhances Nevada's economic stability and growth.

Agency Operations Summary

The Administrative Services Division consists of the Director's Office and centralized administrative services that support the Employment Security Division, Rehabilitation Division, and the Nevada Equal Rights Commission. The Administrative Services Division also contains the Information Development and Processing, and the Research and Analysis Units for the department. The purpose of Administrative Services is to provide leadership, direction, and support in planning, implementing, coordinating, and evaluating the various services and activities of the department to meet state and federal program goals and to assist in the ongoing development of the workforce investment system in Nevada.

Strategic Priorities

1) To support the department in providing information, services, and training to individuals seeking employment or looking for opportunities to enhance their job skills.

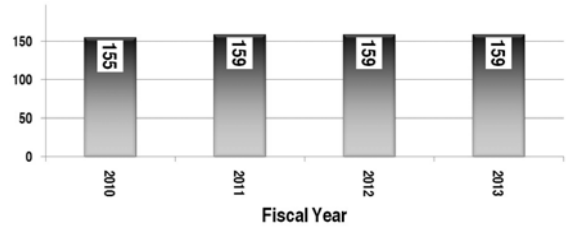
Budget Highlights

The Governor's Executive Budget reduces General Fund appropriations to the Equal Rights Commission, resulting in staffing and program capacity reductions.

Research and Analysis will continue with current staffing and programs but will no longer be acting as the fiscal agent for the Projections Management Partnership.

Other functions such as Fiscal, Human Resources, and Information Development and Processing are requesting staffing and/or equipment needed to provide adequate support for department programs that are projecting continued expansion.

Positions



Activities

Audit/Quality Assurance

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$130,409	$130,357

Activity Description:

Audit provides internal review of procedures and processes, and evaluates the department's compliance with policy and internal controls. Audit also provides assistance in monitoring of the Local Workforce Investment Boards.

Authority: State Statute - Mandatory

Employment Discrimination Enforcement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$578,105	$582,093
Highway Fund	$0	$0
Other	$343,002	$331,390

Activity Description:

This activity investigates practices of discrimination and acts of prejudice in employment against any person or group because of race, color, creed, sex, age, disability, national origin or ancestry, and may conduct hearings with regard thereto.

Authority: State Statute - Mandatory

Fiscal

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,597,009	$2,622,333

Activity Description:

DETR Financial Management provides centralized accounting and fiscal reporting, budgeting and fiscal analysis, and purchasing and inventory services to the department.

Authority: State Statute - Mandatory

General Administration

Priority: High **Status:** Ongoing

ADMINISTRATIVE SERVICES

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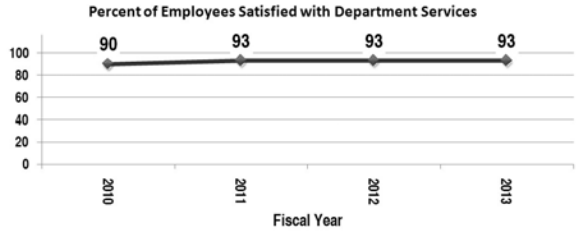
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,452,299	$1,458,846

Activity Description:

The Director's Office provides overall leadership, direction, and support in planning, implementing, coordinating, and evaluating the various services and activities of the department to meet state and federal program goals and to assist in the ongoing development of the workforce investment system in Nevada. Operations Management provides centralized facility maintenance and general contract management services for the department.

Authority: State Statute - Mandatory

Performance Measure: Percent of Employees Satisfied with Department Services



Housing and Public Accommodation Discrimination Enforcement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$121,683	$122,703
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This section investigates discrimination in housing and in places of public accommodation without distinction or restriction because of race, religion, creed, color, age, sex, disability, sexual orientation, national origin or ancestry, and may conduct hearings with regard thereto.

Authority: State Statute - Mandatory

Information Technology

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$11,598,297	$11,483,516

Activity Description:

DETR's Information Development and Processing unit provides centralized technical support of the department's high-volume automated workforce applications including: software development; testing and implementation; system maintenance and process monitoring; ensurance of planned application availability; and implementation of new business mandates.

Authority: State Statute - Mandatory

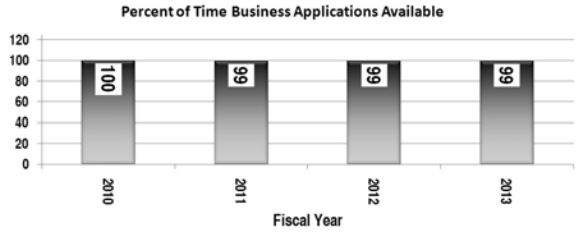
Performance Measure: Percent of Customers Satisfied with Information Technology

Percent of customers surveyed who report satisfaction with DETR information technology services.



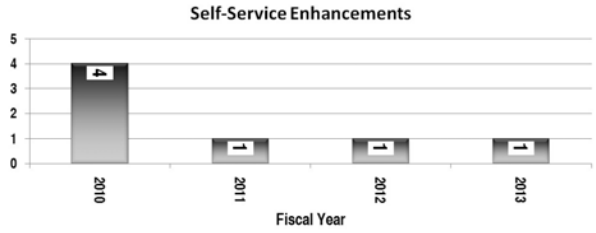
Performance Measure: Network and Applications Support

Percent of business application availability.



Performance Measure: Self-Service Enhancements

Number of application enhancements implemented to offer new or enhanced self-service features to the department's customers.



Labor Market Information

Priority: High **Status:** Ongoing

ADMINISTRATIVE SERVICES

State Administrative Offices
500 E. Third Street
Carson City, NV 89713

Phone: (775) 684-3860
Email: detradmn@nvdetr.org
Web: www.detr.state.nv.us

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,801,764	$2,842,636

Activity Description:

In partnership with the U.S. Department of Labor, DETR's Research and Analysis unit administers a wide variety of labor market information programs which provide public and private decision makers with much needed labor market and economic intelligence.

Authority: Federal Mandate

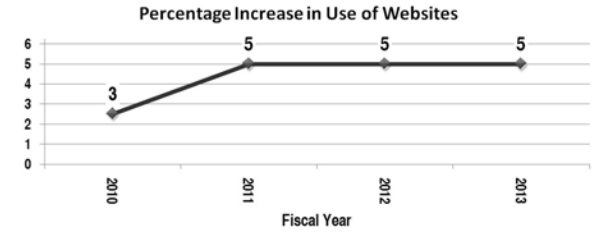
Performance Measure: Percent of Business Associations Satisfied with Workforce Information

Positive responses to annual survey of labor market information users designed to gauge customer satisfaction with various information products.



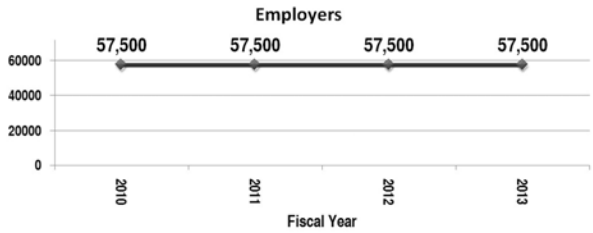
Performance Measure: Percent Increase in Use of Workforce and Career Information Through the Internet

Percent change in the number of visits to the two websites maintained by the Research and Analysis Bureau.



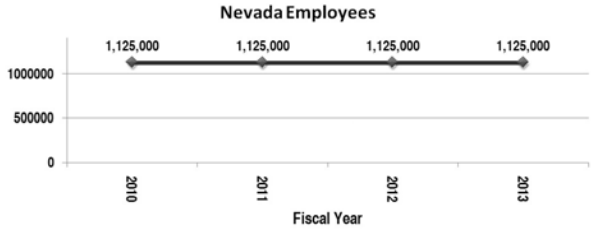
Caseload or Population: Nevada Employers

Nevada employers participating in the unemployment insurance system.



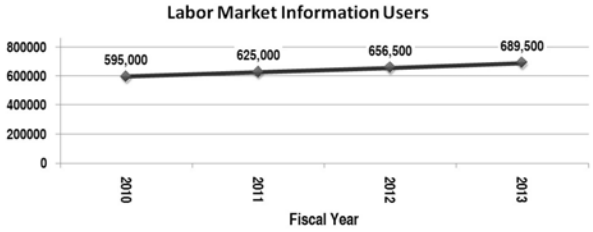
Caseload or Population: Nevada Employees

Employees in Nevada business establishments.



Caseload or Population: Labor Market Information Users

Number of visits to the Nevada Workforce Information and Career Information System websites.



Personnel and Payroll

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$895,496	$916,414

Activity Description:

DETR Human Resources provides centralized training, recruiting and hiring, personnel record-keeping, payroll, and Americans with Disabilities Act (ADA) compliance services to the department.

Authority: State Statute - Mandatory

Public Information Office

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$113,277	$112,793

Activity Description:

DETR's Public Information Officer is responsible for all DETR press releases and communications with press agencies.

Authority: State Statute - Mandatory

EMPLOYMENT, TRAINING, AND REHABILITATION

Larry Mosley, Director

ADMINISTRATIVE SERVICES

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Phone: (775) 684-3860
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ADMINISTRATIVE SERVICES FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$699,788	$704,796
Highway Fund	$0	$0
Other	$19,931,553	$19,898,285

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DEPARTMENT SUMMARY: COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING

DIVISION: PEACE OFFICERS STANDARDS & TRAINING

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
POST Administration	Ongoing	State Statute - Mandatory	$0	$0	$2,271,650
Basic Training Bureau	Ongoing	State Statute - Mandatory	$0	$0	$1,175,605
Professional Standards Bureau	Ongoing	State Statute - Mandatory	$0	$0	$1,106,414
Professional Development Bureau	Ongoing	State Statute - Mandatory	$0	$0	$467,700
HIGH TOTALS			$0	$0	$5,021,369
PEACE OFFICERS STANDARDS & TRAINING TOTALS			$0	$0	$5,021,369

PEACE OFFICERS STANDARDS & TRAINING

Timothy Bunting, Deputy Director

Peace Officers' Standards and Training
5587 Wai Pai Shone Avenue
Carson City, NV 89701

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Web: post.state.nv.us

Mission Statement

To develop and deliver professional training ensuring all Nevada Peace Officers and their agencies comply with statutes and regulations to enhance the safety of Nevada residents and visitors.

Agency Operations Summary

Peace Officers' Standards and Training (POST) consists of four sections: Basic Training Bureau, Administration, Professional Development Bureau, and Professional Standards Bureau. Peace Officers' Standards and Training provides training, certifies peace officers, and monitors courses and training academies. The Basic Training Bureau trains state and rural county cadets in peace officer basic requirements. It also develops curriculum for all basic training academies in Nevada. Administration develops policies and procedures, and oversees personnel and fiscal operations for the agency and the commission. The Professional Development Bureau develops peace officer management instructional courses. The Professional Standards Bureau recertifies or decertifies all peace officers in Nevada, and ensures their compliance with continuing education requirements. It audits criminal justice agencies' training academies, and supports the Peace Officers' Standards and Training Commission.

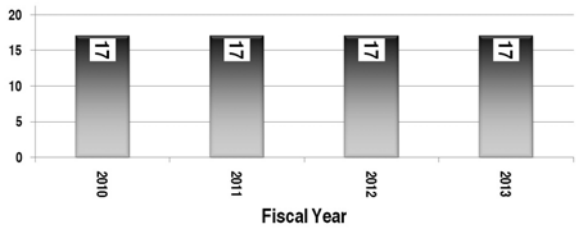
Strategic Priorities

To continually raise peace officers' professionalism, integrity, and leadership.

Budget Highlights

The Governor's Executive Budget eliminates out-of-state travel, training; reduces honorariums for instructors and role players, and instructional supplies. The budget retains seventeen full-time employees, and requests reclassification of six classified employees to unclassified status to save overtime.

Positions



Activities

Basic Training Bureau

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$592,127	$583,478

Activity Description:

The Basic Training Bureau instructs Category I and Category II peace officers and develops curriculum for all basic training academies in Nevada. Category I peace officers attend a sixteen-week residential academy and Category II attend for ten weeks. Training takes place concurrently for the first ten weeks of the academy. A Category III basic academy is also available.

Authority: State Statute - Mandatory

POST Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,313,780	$957,870

Activity Description:

Administration develops policies and procedures, oversees all regulatory, program, personnel, and fiscal operations for the commission, including legislative activities. Administration serves as a liaison to the Governor's Office, other state agency heads, all criminal justice executives, and manages and supports all POST commission and bureau activities.

Authority: State Statute - Mandatory

Professional Development Bureau

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$241,655	$226,045

Activity Description:

The Professional Development Bureau develops instructional courses for supervisor, management, and executive level training. It is also oversees courses for continuing education hours.

Authority: State Statute - Mandatory

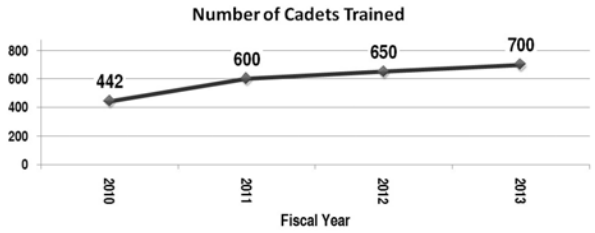
Performance Measure: Number of Cadets Trained

PEACE OFFICERS STANDARDS & TRAINING

Timothy Bunting, Deputy Director

Peace Officers' Standards and Training
5587 Wai Pai Shone Avenue
Carson City, NV 89701

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Professional Standards Bureau

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$559,144	$547,270

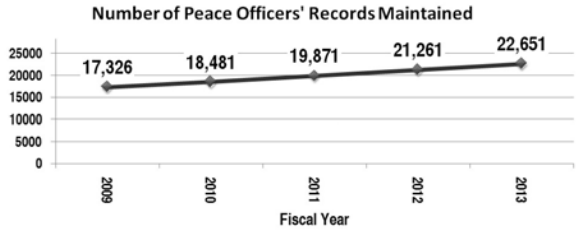
Activity Description:

The Professional Standards Bureau is responsible for certification and regulatory functions of POST. The certification function involves the application and review process for approval of continuing education courses, Basic Academy programs, Peace Officer Basic, Intermediate, Advanced, Supervisor, Management, Executive, and Instructor certificates. The regulatory function includes review of Basic Academy curriculum, certified continuing education courses, and annual continuing education mandates.

Professional Standards Bureau provides support for the nine member commission. This includes commission research, travel, meeting preparation, and post meeting follow up. It also develops all regulation changes that go before the POST Commission for approval, the legal process associated with the regulation, and filing of the regulation with the Legislative Counsel Bureau and Secretary of State's Office.

Authority: State Statute - Mandatory

Performance Measure: Peace Officer Records Maintained



PEACE OFFICERS STANDARDS & TRAINING FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,706,706	$2,314,663

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DEPARTMENT SUMMARY: DEPARTMENT OF CORRECTIONS

DIVISION: DEPARTMENT OF CORRECTIONS

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Safely and Securely Confine Convicted Felons - Medium, Close, and Maximum Security	Ongoing	State Constitution	$334,723,524	$0	$4,479,346
Medical Services for Inmates	Ongoing	Court Order	$85,118,005	$0	$4,144,742
Safely and Securely Confine Convicted Felons - Minimum Security	Ongoing	State Constitution	$26,422,468	$0	$310,867
Programs - Inmate Specific Activities with Defined Goals	Ongoing	State Statute - Mandatory	$21,335,790	$0	$3,566,284
Information Technology Services	Ongoing	State Statute - Mandatory	$7,111,652	$0	$456,954
Personnel, Payroll and Training	Ongoing	State Statute - Mandatory	$5,830,937	$0	$13,752
Administration - General	Ongoing	State Statute - Mandatory	$5,583,714	$0	$51,232
Inspector General's Office	Ongoing	Court Order	$4,714,749	$0	$28,994
Fiscal Services	Ongoing	State Statute - Mandatory	$4,354,256	$0	$730,882
HIGH TOTALS			$495,195,094	$0	$13,783,053

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Inmate Services	Ongoing	Court Order	$331	$0	$39,084,070
Prison Industries	Ongoing	State Statute - Mandatory	$0	$0	$10,787,435
MEDIUM TOTALS			$331	$0	$49,871,505
DEPARTMENT OF CORRECTIONS TOTALS			$495,195,425	$0	$63,654,558

DEPARTMENT OF CORRECTIONS

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Mission Statement

To protect the public by confining convicted felons according to the law, while keeping staff and inmates safe.

Agency Operations Summary

The Nevada Department of Corrections (NDOC) is charged with confining individuals convicted of felony charges within the State of Nevada. In these efforts, the department operates one maximum security prison, eight medium security institutions, nine minimum security conservation camps, two community-based re-entry facilities, and a boot camp.

NDOC operates each of these institutions/facilities with the ultimate goals of protecting the public, while protecting the safety of staff and inmates. Each institution/facility has multifaceted operations that require coordinated security efforts and significant attention to maintaining the physical plant and all aspects related to inmate health and welfare.

From 1996 through 2008, the department released an average of 4,706 inmates back into the community each year. In 2008, the department released 5,977 inmates into our communities. Consequently, the department is also charged with providing educational and vocational programs designed to improve inmates' success upon release. The department provides programming, such as substance abuse prevention and anger management courses, to enhance the ability of inmates to re-integrate into society.

Strategic Priorities

1) To operate the department according to best practices.
2) To ensure the best use of department resources.
3) To educate stakeholders and customers.
4) To improve communication.

Budget Highlights

Budget reductions are designed to keep expenditures as low as possible. Budget reductions include the closure of Nevada State Prison and Wells Conservation Camp. Inmate population forecasts project that NDOC can close the prison and absorb inmates into existing institutions.

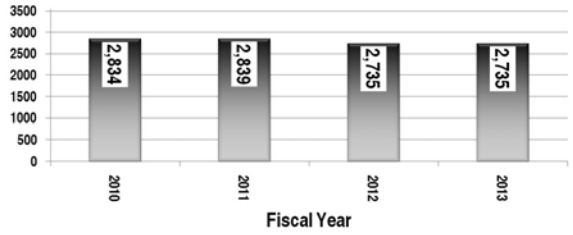
NDOC relies on JFA Associates to provide projections on the number of inmates the department will have to manage in the upcoming biennium. Based on JFA's population projections, this budget provides for nominal growth in the prison population of less than one-half of 1 percent per year for the next biennium (263 additional inmates). The NDOC budget is based on serving an average inmate population of 12,750 during fiscal year 2012 and 12,792 in fiscal year 2013.

Furthermore, these population forecasts would not require reopening the Nevada State Prison or Southern Nevada Correctional Center within the next ten years. Some inmate expenditures are reduced and non-base pay received by staff is eliminated. This includes the elimination of rural pay differentials and a reduction in shift differential pay.

While inmate population growth is forecasted to be very low, buildings are aging, and in need of significant maintenance. Therefore, capital improvement projects and deferred maintenance projects are funded that are critical to ensure NDOC is able to operate safe institutions.

Approximately 96 percent of all General Fund appropriations are used for direct core functions of housing, feeding, managing, and caring for the inmate population. The remaining 4 percent is used to provide infrastructure: general administration, fiscal, information technology, and personnel/payroll.

Positions



Activities

Administration - General

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,753,593	$2,830,121
Highway Fund	$0	$0
Other	$28,478	$22,754

Activity Description:

NRS 209 provides for administration of NDOC by the Board of Prison Commissioners and the director of the department. Statute further requires the director to administer the operations of the department.

Administration of the department's operations include policy and procedure review, evaluation, and modification. NDOC administration is further charged with monitoring operations to ensure legal requirements and departmental administrative regulations are followed.

General administration also includes an Office for Victim's Rights. This office specifically deals with victims of crimes and their families. Another program within general administration is Family Services. This unit, independent of the prison management, receives and responds to questions and concerns raised by families of inmates. This provides a critical check and balance system to ensure fair and proper treatment of inmates and their families.

Administration is also charged with monitoring and managing the overall working environment for employees of the department. In this regard, the director and deputy directors work with senior management of the department to ensure employee needs are heard and concerns addressed.

Ultimately, administration is responsible to ensure the department's vision, mission, and goals are advanced while constantly evaluating the changing business, political, and legal environment. Administration is charged with ensuring the department moves forward to achieve its strategic priorities.

DEPARTMENT OF CORRECTIONS

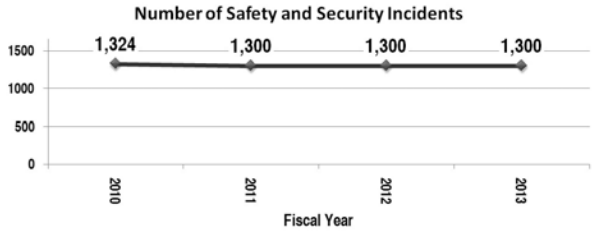
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Authority: State Statute - Mandatory

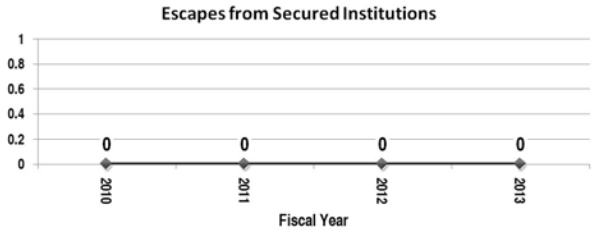
Performance Measure: Number of Safety and Security Incidents

Measures the number of incidents reviewed and determined to comply with standards established by the Association of State Correctional Administrators (ASCA). This measures how safely institutions are managed. The department's projection assumes the increase in inmate density and hardening of the population will be offset by improvements in management of inmate populations, therefore, a decline of 1.8 percent is projected in FY 2011 and no change in FY's 2012 and 2013.



Performance Measure: Inmate Escapes from Medium, Close, and Maximum Security Institutions

Measures the number of escapes from secured institutions.



Fiscal Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,154,212	$2,200,044
Highway Fund	$0	$0
Other	$354,972	$375,910

Activity Description:

The department's Fiscal Division is responsible for managing legislatively approved funding for programs such as the confinement, programming needs, re-entry requirements, health and welfare, and post-release for the inmates. This is a support function that ensures the total operational needs of the department are met and maintained throughout the biennium and in compliance with NRS 353, State Financial Administration.

The Fiscal Division constructs (NRS 353.210) and monitors the budget and spending levels; develops projections; coordinates corresponding work programs to modify the legislatively approved budget; reconciles to the State Controller's data warehouse; monitors and reports on federal grants; and processes and verifies payments for all services, products, contracts, utilities, food, medical, for the department. Quarterly internal control audits are performed to comply with Nevada statutes and the State Administrative Manual.

The primary function of Purchasing/Contracts is to obtain supplies, equipment and services for the continued operation of NDOC. Part of this activity is related to the health and welfare of inmates; however, it crosses over to support services in the administrative functions to meet regulatory and monitoring requirements. Its goal is to secure the best value for the available funding.

Authority: State Statute - Mandatory

Information Technology Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$3,537,126	$3,574,526
Highway Fund	$0	$0
Other	$228,477	$228,477

Activity Description:

The Information Technology Division provides all network, desktop, servers, telecom, and other information technology support for NDOC and the Parole Board and consists of three areas: application design, infrastructure, and telecommunications. The application team provides software and database support for automated systems. The primary system supported is the Nevada Offender Tracking Information System (NOTIS). NOTIS is used by many other local state and federal law enforcement agencies. The department estimates that there are over 3,000 total users of this system. The division also supports separate systems used to carry out inmate banking functions and inmate stores.

The infrastructure team supports and maintains over 1,500 personal computers; 800 desktop and network printers; 24 complex networked campuses, 75 physical servers and dozens of virtual servers; an email system; 5 database systems; multiple backup systems; 11 storage area networks; 12 voice platforms, 7 voice systems, and 14 separate voice messaging systems.

The telecommunication team supports all mission critical/public safety telecommunication systems and circuits (fixed/wireless voice, video and fax). The division is required to provide full-time support and maintenance to geographically dispersed institutions, camps, restitution centers, and administrative locations.

Authority: State Statute - Mandatory

Inspector General's Office

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,334,649	$2,380,100
Highway Fund	$0	$0
Other	$14,497	$14,497

Activity Description:

The Inspector General's Office is tasked with official investigations and inquiries

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on behalf of the department, the Board of Prison Commissioners and the Governor's Office. Investigations include, but are not limited to: allegations of misconduct by staff members; administrative matters; and criminal investigations, such as illegal narcotics, cell phone introduction and use, battery by prisoners, excessive use of force and staff member compromise involving inmates, free persons, and staff members. Investigations have to be fully completed, documented, and submitted for review to a supervisor, which could result in court room or hearing testimony; crime scene preservation; interviews and interrogations; search and arrest warrant preparation and execution; intelligence development, including link analysis; and contact with witnesses and/or victims.

The Inspector General has staff assigned to investigate safety, security, and compliance issues, such as accidents on premises that involve staff, inmates, and free persons. Compliance staff respond to outside inspections, acting as liaison to the agencies. They also respond to information and requests from the Division of Risk Management. In addition, they ensure compliance with safety code requirements.

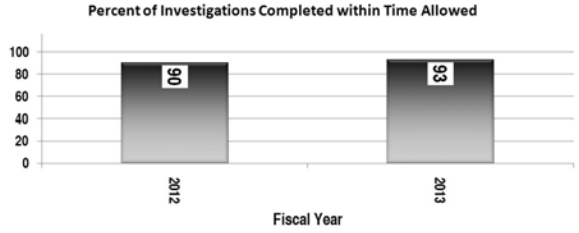
The Inspector General responds to emergencies involving staff, inmates, property of a critical nature or as requested by department officials and outside law enforcement agencies. Emergency responses may include: locating and apprehending persons who escape from a correctional facility; investigating and controlling serious staff and/or inmate assault, including controlling crime scenes, interviewing and controlling witnesses and suspects; and investigations of the introduction of contraband to inmates.

The Inspector General is assigned to identify and manage security threat groups. This includes complying with federal district court guidelines due to a loss in a court case. These threats are identified as inmates who associate and can create disruption to the department, such as gangs.

Authority: Court Order

Performance Measure: Percent of Investigations Completed within Time Allowed

Measures the percent of investigations completed within the time frame established at the outset of the investigation.



Medical Services for Inmates

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$42,044,440	$43,073,565
Highway Fund	$0	$0
Other	$2,069,075	$2,075,667

Activity Description:

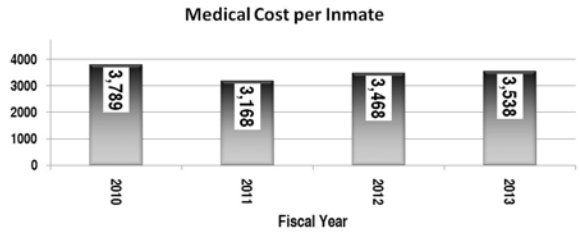
The department is charged with providing medical services to inmates. Both the State Constitution and the 8th Amendment of the U.S. Constitution provide that deliberate indifference to an inmate's serious medical condition has been ruled to be "cruel and unusual punishment."

The department provides direct medical services at all major institutions and manages the inmate population to assure the necessary medical services are provided.

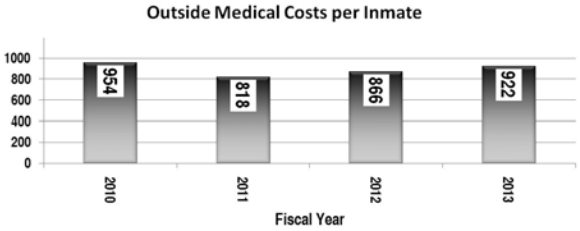
Medical services address the serious medical conditions of inmates, as well as, dental and mental health care. Primary health care is provided at all institutions and in-patient infirmaries are located regionally. Inmates assessed with chronic conditions are treated in chronic care clinics at each institution to actively manage their care. Inmates requiring specialty care are seen at on-site specialty clinics in certain locations. Inmates requiring hospitalization are generally managed through the institutions with in-patient infirmary capability to minimize length of stay with outside providers.

Authority: Court Order

Performance Measure: Medical Cost per Inmate



Performance Measure: Outside Medical Costs per Inmate

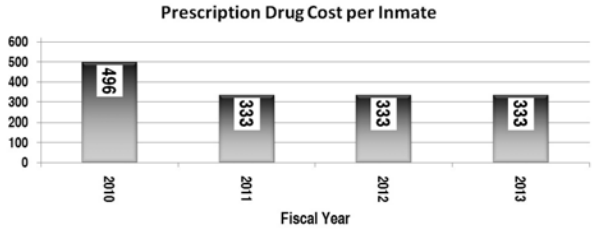


Performance Measure: Prescription Drug Cost per Inmate

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Personnel, Payroll and Training

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,899,781	$2,931,156
Highway Fund	$0	$0
Other	$6,876	$6,876

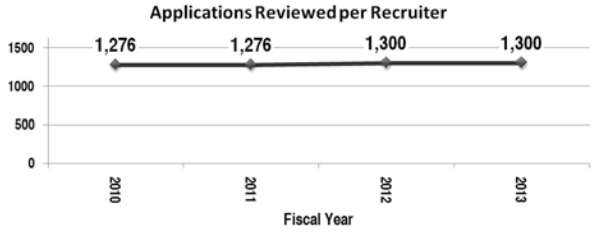
Activity Description:

The Personnel Division is comprised of the human resource function, payroll, and training. Specific departmental activities include recruitment, staffing and retention, background investigation, employee development, mentoring, and training. All uniformed correctional staff are required to be Peace Officers' Standards and Training certified. Continuing education for correctional staff includes, but is not limited to: firearms certification, range management, classification, discipline and grievance management/resolution, and workplace alcohol and drug policy administration. The division is responsible to administer employee physicals and to monitor fitness for duty; administer the family medical leave act; workers' compensation; pay and benefits; maintaining employee records; developing and maintaining personnel, payroll, and training policies; and monitor the department's conformance with federal and state requirements and with best practices in personnel, payroll, and training activities.

Authority: State Statute - Mandatory

Performance Measure: Employment Applications Reviewed per Recruiter

Measures the efficiency of recruitment specialists by identifying the volume of work completed.



Performance Measure: Improvement in Test Scores for Officers in Academies

Measures the improvement in test scores as a result of completion of pre-service peace officer safety training for correctional staff.



Programs - Inmate Specific Activities with Defined Goals

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$10,613,669	$10,722,121
Highway Fund	$0	$0
Other	$1,757,630	$1,808,654

Activity Description:

Programs include activities provided for inmates with defined goals. Specific goals for each inmate vary depending on background and criminal behavior.

In major institutions, the NDOC offers education, vocational training, life skills development, substance abuse treatment classes, psychological treatment, employment during incarceration, a youthful offender program, community reintegration programs, and supports an extensive volunteer program. A three state recidivism study conducted by Correctional Education Association (CEA) shows that correctional education participants experienced lower recidivism rates than non-participants as measured for re-arrest (48% v. 57%), re-conviction (27% v. 35%), and re-incarceration (21% v. 31%).

The department provides pre-release and re-entry programs at Casa Grande Transitional Housing in Las Vegas and at the Northern Nevada Restitution Center in Reno. Re-entry staff are also located in several of NDOC's major institutions. Re-entry resources are limited. During FY 2010, the department piloted two separate intermediate sanction programs designed to reduce levels of incarceration. These programs target individuals who have a strong likelihood of returning to prison.

Authority: State Statute - Mandatory

Safely and Securely Confine Convicted Felons - Medium, Close, and Maximum Security

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$168,276,917	$166,446,608
Highway Fund	$0	$0
Other	$2,241,490	$2,237,856

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Activity Description:

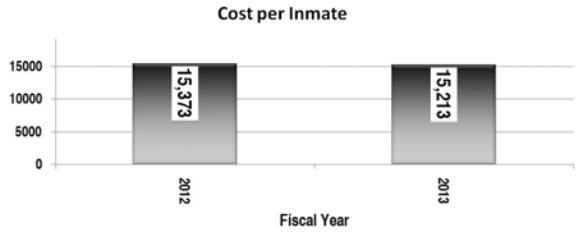
The department's primary activity is restricting and managing a convicted felon's access to the public in a safe and secure manner. Using humane methods, the department confines inmates in controlled environments, including both housing and transportation. The department and its staff use a wide range of tools to properly manage the confinement and control of offenders, such as correctional staff, bricks, mortar, guns, fences, and watch towers. Other tools are less well known to the public, which include classification systems (minimum, medium, close, or maximum security), sentence credits, disciplinary systems, segregation environments, and grievance procedures. All tools require skilled, qualified, and trained professionals.

This activity includes functions necessary to properly secure, manage, and care for inmates confined to medium, close, or maximum security. The department manages nine major institutions used to confine these inmates. One is designated as the primary maximum security institution and one is designated to exclusively house female inmates.

Inmate health and welfare is accomplished primarily through food/culinary operations, provision of clothing and necessary hygiene items, and proper maintenance of the buildings and grounds.

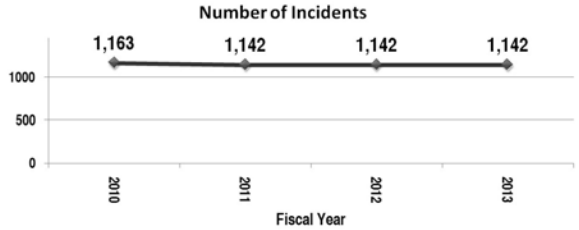
Authority: State Constitution

Performance Measure: Cost per Inmate



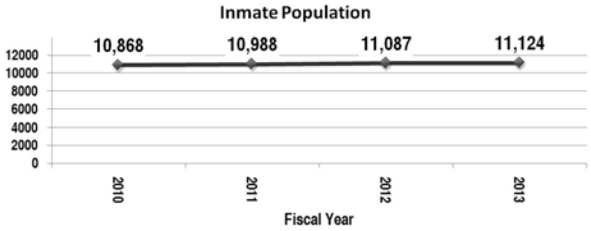
Performance Measure: Number of Safety and Security Incidents - Medium, Close, and Maximum

Measures the number of incidents reviewed. Complies with standards established by the Association of State Correctional Administrators (ASCA). This measures how safely institutions are managed. The department's projection assumes the increase in inmate density and hardening of the population will be offset by improvements in management of inmate populations; therefore, a decline of 1.8 percent is projected in FY 2011 and no change in FY's 2012 and 2013.



Caseload or Population: Medium, Close, and Maximum Security - Inmate Caseload

Average yearly inmate population as projected by JFA and evaluated by the Offender Management Division of the NDOC.



Safely and Securely Confine Convicted Felons - Minimum Security

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$13,334,097	$13,088,371
Highway Fund	$0	$0
Other	$154,984	$155,883

Activity Description:

Inmates are classified upon entry into the prison system. Inmates can be classified as minimum, medium, close, or maximum security. Inmates are reclassified as necessary during their confinement. Minimum security confinement is reserved for inmates who represent a limited potential to misbehave or a low risk to escape without the presence of a secure perimeter.

Minimum security inmates are confined in a far less secure and restrictive environment. Because these inmates pose a significantly reduced risk to society or of escape, they reside in non-institutional camps throughout the state. Most inmates work for the Division of Forestry or have assignments in the community. Under the Division of Forestry, inmates work fire crews and also perform many community services in rural Nevada. Without inmate labor, these services would currently be cost prohibitive. Under NRS 209.481, to qualify for minimum security an inmate must, among other things, not have any felony conviction for sexual offenses or a history of violence.

A key element of safely and securely confining inmates is to ensure their health and welfare is properly maintained. Inmate health and welfare is accomplished primarily through food/culinary operations, purchasing of clothing items, necessary hygiene items, and plant operations and maintenance.

Authority: State Constitution

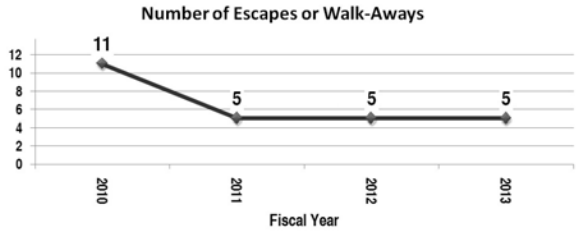
Performance Measure: Number of Escapes or Walk-Aways

DEPARTMENT OF CORRECTIONS

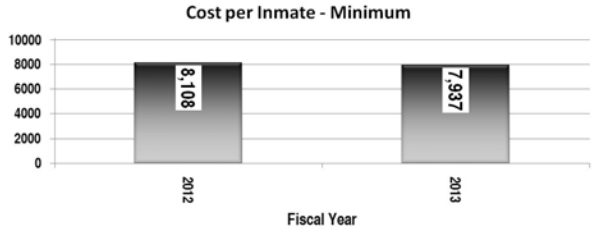
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Measures the number of escapes from a conservation camp or a walk-away from a work duty assignment.

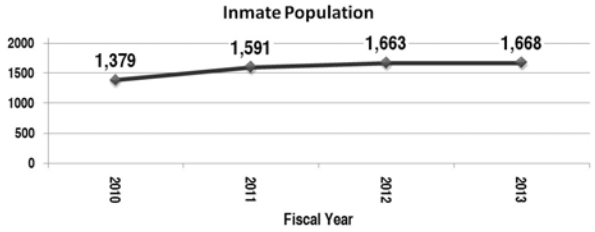


Performance Measure: Cost per Inmate - Minimum Security



Caseload or Population: Minimum Custody Distribution

Average yearly inmate population as projected by JFA and evaluated by the Offender Management Division of the NDOC.



Inmate Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$165	$165
Highway Fund	$0	$0
Other	$19,477,977	$19,606,093

Activity Description:

The department provides several basic services for inmates. These services include inmate banking, inmate stores, recreational activities (including satellite TV and telephone), law libraries, and opportunities to participate in religious activities.

All of these functions are financed with inmate funds. The vast majority of these funds are secured through inmate store purchases and telephone commissions. The department's management of an inmate banking system along with profit driven inmate services provides a mechanism to ensure inmates pay for a portion of the costs of their confinement.

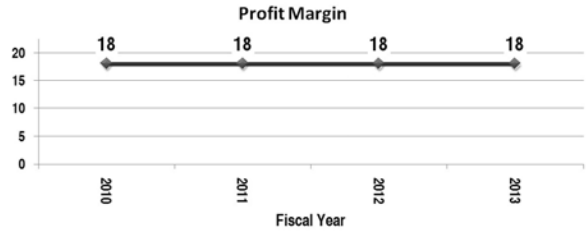
These services are also used to help manage the inmate population by keeping inmates active. An active inmate results in less disruptive behavior. Further, access to most inmate services is a privilege that is earned by acceptable behavior. The ability to restrict an inmate's access to services is a valuable tool in the management of inmates. These activities serve to provide the inmates with elements of budgeting, planning and communication skills that are essential as they return to the community.

The department is required, pursuant to court decisions, to provide opportunities for inmates to participate in religious activities and must also provide access to legal materials.

Authority: Court Order

Performance Measure: Inmate Stores - Profit Margin on Goods Sold

Measures the profit margin on goods sold to inmates from the inmate stores.



Prison Industries

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$5,384,488	$5,402,947

Activity Description:

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates in the production of goods and services, at little or no direct cost to the taxpayer. Prison Industries operates under NRS 209.

Prison Industries' operations include providing marketable skill sets to inmates in industries such as furniture and metal fabrication shops, horse ranch, dairy operations, and composting at Northern Nevada Correctional Center (NNCC), a printing/bindery shop at Nevada State Prison, a garment sewing factory and mattress factory at Lovelock Correctional Center (LCC), a drapery sewing factory at Ely State Prison, and an auto restoration/repair shop and a motorcycle manufacturing and upholstery shop at Southern Desert Correctional Center

DEPARTMENT OF CORRECTIONS

Executive Offices
5500 Snyder Avenue
Building 17
Carson City, NV 89702

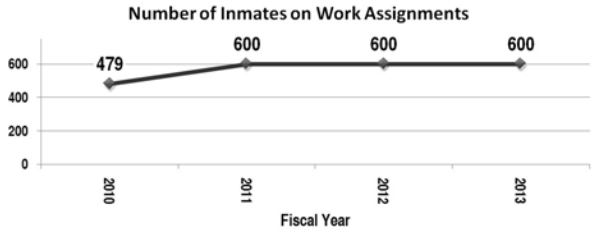
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(SDCC). Prison Industries also operates used playing card recycling operations at Warm Springs Correctional Center, High Desert State Prison (HDSP), and SDCC. Additionally, private businesses include Vinyl Products Inc. at NNCC, Jacobs Trading Company LLC at Florence McClure Women's Correctional Center, M-Truss at SDCC, and Alpine Steel at HDSP. The Department of Motor Vehicles' license plate plant at NSP employs inmates as part of the Prison Industries program. Approximately 525 inmate workers participate in the Prison Industries program.

Prison Industries assists the Nevada Department of Corrections with its mission by having inmates pay a portion of their earnings towards room and board and a portion to the victims of crimes fund.

Authority: State Statute - Mandatory

Performance Measure: Number of Inmates on Work Assignments



DEPARTMENT OF CORRECTIONS FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$247,948,648	$247,246,777
Highway Fund	$0	$0
Other	$31,718,944	$31,935,614

DEPARTMENT SUMMARY: DEPARTMENT OF PUBLIC SAFETY

DIVISION: DIRECTOR'S OFFICE

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Initial Training of Officers	Ongoing	State Statute - Mandatory	$226,324	$874,466	$761,034
Recertification Training of Sworn Staff	Ongoing	State Statute - Mandatory	$99,467	$448,379	$1,674
Secure and Store Evidence	New	State Statute - Mandatory	$0	$0	$1,291,050
Employee Investigations	Ongoing	Other	$0	$0	$1,268,589
HIGH TOTALS			$325,790	$1,322,845	$3,322,346

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Non-Law Enforcement Related Training	Ongoing	State Statute - Mandatory	$64,102	$277,106	$946
Fiscal Management	Ongoing	State Statute - Mandatory	$0	$0	$2,310,209
Human Resources Management	Ongoing	State Statute - Mandatory	$0	$0	$1,854,182
Department Policy	Ongoing	State Statute - Mandatory	$0	$0	$1,234,316
Internal Audit Services	Ongoing	Other	$0	$0	$57,181
MEDIUM TOTALS			$64,102	$277,106	$5,456,834
DIRECTOR'S OFFICE TOTALS			$389,892	$1,599,951	$8,779,180

DIVISION: HIGHWAY PATROL

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Dignitary Protection	Ongoing	State Statute - Mandatory	$1,264,225	$1,156,604	$0
Traffic Enforcement/Accident Investigation	Ongoing	State Statute - Mandatory	$0	$81,809,258	$2,804,183
Commercial Enforcement	Ongoing	State Statute - Mandatory	$0	$13,247,924	$1,480,296
Special Operations	Ongoing	State Statute - Mandatory	$0	$2,436,426	$183,351
HIGH TOTALS			$1,264,225	$98,650,212	$4,467,830

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
General Administration	Ongoing	State Statute - Mandatory	$0	$25,031,032	$2,486,615
Fiscal Support	Ongoing	State Statute - Mandatory	$0	$3,474,249	$311,282
MEDIUM TOTALS			$0	$28,505,281	$2,797,896
HIGHWAY PATROL TOTALS			$1,264,225	$127,155,493	$7,265,727

DIVISION: PAROLE & PROBATION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Supervision of Probationers, Parolees and Inmates	Ongoing	State Statute - Mandatory	$50,362,517	$0	$6,396,198
Pardons Board Investigation Requests	Ongoing	State Statute - Mandatory	$158,113	$0	$0
HIGH TOTALS			$50,520,630	$0	$6,396,198

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
General Administration	Ongoing	Other	$7,550,087	$0	$0
Restitution	Ongoing	State Statute - Mandatory	$790,498	$0	$0
MEDIUM TOTALS			$8,340,586	$0	$0

PRIORITY: LOW

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Pre-Sentence Investigation (PSI) Reports for Category E Felonies	Eliminated	State Statute - Mandatory	$1	$0	$0
Pre-Sentence Investigation (PSI) Reports for Felonies and Gross Misdemeanors	Eliminated	State Statute - Mandatory	$0	$0	$0
LOW TOTALS			$1	$0	$0
PAROLE & PROBATION TOTALS			$58,861,216	$0	$6,396,198

DIVISION: INVESTIGATION DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Narcotics Control	Ongoing	State Statute - Mandatory	$3,946,099	$0	$84,271
Major Crimes	Ongoing	State Statute - Mandatory	$2,609,996	$0	$148,177
Nevada Threat Analysis Center (NTAC) - Fusion Center	Ongoing	State Statute - Mandatory	$2,417,297	$0	$911,132
Polygraph	Ongoing	State Statute - Mandatory	$587,210	$0	$0
HIGH TOTALS			$9,560,602	$0	$1,143,580

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
General Administration	Ongoing	State Statute - Mandatory	$1,704,137	$0	$1,911
Highway Crimes	Ongoing	State Statute - Mandatory	$0	$583,303	$0
MEDIUM TOTALS			$1,704,137	$583,303	$1,911
INVESTIGATION DIVISION TOTALS			$11,264,740	$583,303	$1,145,491

DIVISION: EMERGENCY MANAGEMENT

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Emergency Management / Homeland Security Program Management, Planning and Training / Exercise	Ongoing	Federal Mandate	$530,707	$0	$53,920,797
Interoperable Communications	Ongoing	Federal Mandate	$63,040	$0	$2,528,031
State Emergency Response Commission Collection, Maintenance, and Dissemination of Data	Ongoing	Federal Mandate	$0	$90,312	$540,149
State Emergency Response Commission Supervision and Coordination	Ongoing	Federal Mandate	$0	$72,513	$89,495
Search and Rescue	Ongoing	State Statute - Mandatory	$0	$0	$62,047
HIGH TOTALS			$593,747	$162,825	$57,140,519

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Administrative, Fiscal, and General Management	Ongoing	Other	$291,845	$178,955	$2,758,516
Grants / Subgrants Management	Ongoing	Federal Mandate	$188,821	$141,938	$1,490,420
MEDIUM TOTALS			$480,667	$320,893	$4,248,936
EMERGENCY MANAGEMENT TOTALS			$1,074,414	$483,718	$61,389,455

DIVISION: RECORDS & TECHNOLOGY

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Central Repository for Nevada Records of Criminal History	Ongoing	State Statute - Mandatory	$200	$0	$6,251,037
Civil Applicant Background Checks	Ongoing	State Statute - Mandatory	$0	$0	$7,139,517

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Computerized Interoperative System	Ongoing	State Statute - Mandatory	$0	$0	$6,300,482
Technology Services	Ongoing	State Statute - Mandatory	$0	$0	$5,014,038
Nevada Sex Offender Registry	Ongoing	State Constitution	$0	$0	$3,528,250
Program Development and Compliance	Ongoing	Federal Mandate	$0	$0	$2,189,494
Brady Point of Sale Activity	Ongoing	Federal Mandate	$0	$0	$2,165,265
Fiscal Support	Ongoing	Other	$0	$0	$1,723,932
Information Security Services	Ongoing	Federal Mandate	$0	$0	$595,531
HIGH TOTALS			$200	$0	$34,907,545

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Child Trust Account Background Checks	Ongoing	State Statute - Mandatory	$30,174	$0	$0
General Administration	Ongoing	Other	$0	$0	$2,738,415
Civil Name Check	Ongoing	Other	$0	$0	$1,046,569
Uniform Crime Reporting Activity	Ongoing	Federal Mandate	$0	$0	$307,171
MEDIUM TOTALS			$30,174	$0	$4,092,155
RECORDS & TECHNOLOGY TOTALS			$30,374	$0	$38,999,700

DIVISION: FIRE MARSHAL

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Development and Adoption of Codes and Regulations	Ongoing	State Statute - Mandatory	$347,559	$0	$224,233
Fire and Arson Investigations	Ongoing	State Statute - Mandatory	$328,793	$0	$148,055
Fire and Life Safety Inspections	Ongoing	State Statute - Mandatory	$295,487	$0	$457,455
Fire Service Training and Certification	Ongoing	State Statute - Mandatory	$122,242	$0	$907,915
Fiscal Support	Ongoing	Other	$63,578	$0	$358,127
Fire Protection Licensing and Registration	Ongoing	State Statute - Mandatory	$34,347	$0	$94,052
HIGH TOTALS			$1,192,007	$0	$2,189,839

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
General Administration	Ongoing	State Statute - Mandatory	$159,350	$0	$343,557
Permitting, Licensing and Enforcement	Ongoing	State Statute - Mandatory	$24,935	$0	$419,143
Fire Protection Engineering/Plan Review	Ongoing	State Statute - Mandatory	$10,552	$0	$483,703
Statistical Data Collection and Reporting	Ongoing	State Statute - Mandatory	$1,684	$0	$53,952
Certification and Registration of Fire Safe Cigarettes	New	State Statute - Mandatory	$0	$0	$42,604
MEDIUM TOTALS			$196,520	$0	$1,342,960
FIRE MARSHAL TOTALS			$1,388,527	$0	$3,532,798

DIVISION: CAPITOL POLICE

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Government Building Security	Ongoing	State Statute - Mandatory	$893,838	$0	$4,088,339
HIGH TOTALS			$893,838	$0	$4,088,339

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
General Administration and Fiscal Services	Ongoing	State Statute - Mandatory	$0	$0	$259,137
MEDIUM TOTALS			$0	$0	$259,137
CAPITOL POLICE TOTALS			$893,838	$0	$4,347,476

DIVISION: TRAFFIC SAFETY

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Education	Ongoing	State Statute - Mandatory	$0	$28,834	$786,869
Fatal Accident Reporting Analysis	Ongoing	Federal Mandate	$0	$0	$164,752
HIGH TOTALS			$0	$28,834	$951,621

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
General/Fiscal Administration	Ongoing	Other	$0	$433,070	$1,863,007
Federal Grant Administration	Ongoing	Federal Mandate	$0	$0	$10,618,535
MEDIUM TOTALS			$0	$433,070	$12,481,542
TRAFFIC SAFETY TOTALS			$0	$461,904	$13,433,163

DIVISION: CRIMINAL JUSTICE ASSISTANCE

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Grant Administration	Ongoing	Other	$83,542	$0	$8,220,363
HIGH TOTALS			$83,542	$0	$8,220,363

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Procurement and Excess Property Programs	Ongoing	Other	$25,967	$0	$1,528,033
General Administration	Ongoing	Other	$23,678	$0	$909,995
Reentry Program	New	State Statute - Mandatory	$0	$0	$20,150
MEDIUM TOTALS			$49,646	$0	$2,458,179
CRIMINAL JUSTICE ASSISTANCE TOTALS			$133,188	$0	$10,678,542

DIVISION: PAROLE BOARD

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Parole Hearings	Ongoing	State Statute - Mandatory	$2,593,811	$0	$0
HIGH TOTALS			$2,593,811	$0	$0

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Administrative Support	Ongoing	State Statute - Mandatory	$1,343,224	$0	$0
Fiscal Support	Ongoing	State Statute - Mandatory	$560,449	$0	$0
Pardons Board	Ongoing	State Statute - Mandatory	$134,322	$0	$0
MEDIUM TOTALS			$2,037,995	$0	$0
PAROLE BOARD TOTALS			$4,631,806	$0	$0
DEPARTMENT OF PUBLIC SAFETY TOTALS			$79,932,220	$130,284,370	$155,967,729

DIRECTOR'S OFFICE

Department of Public Safety
555 Wright Way
Carson City, NV 89711

Phone: (775) 684-4556
Fax: (775) 684-4809
Web: dps.nv.gov

Mission Statement

In partnership with the people of Nevada, the Department of Public Safety (DPS) provides services in support of protecting our citizens and visitors by promoting safer communities through prevention, preparedness, response, recovery, education, and enforcement.

Agency Operations Summary

The Department of Public Safety (DPS), Director's Office establishes policy for the department, directs and influences the operations of the divisions and various offices of the department, and provides for personnel and audit services. This budget provides direct and indirect control over the daily operations of the statutorily created divisions, as well as the offices and boards under the umbrella of the Department of Public Safety.

The established divisions are; Administrative Services, Investigation, Highway Patrol, Emergency Management, State Fire Marshal, Parole and Probation, Capitol Police, Training, and Records and Technology.

The department provides administrative support to the Board of Parole Commissioners, the State Emergency Response Commission (SERC), the Advisory Committee for Uniform Program for Reporting Crimes, the Advisory Board on Motorcycle Safety, the Committee on Testing for Intoxication, the Board of Search and Rescue, the Committee on Training in Search and Rescue, the Board of Fire Services, the Fire Services Standards and Training Committee, and the Crime Commission.

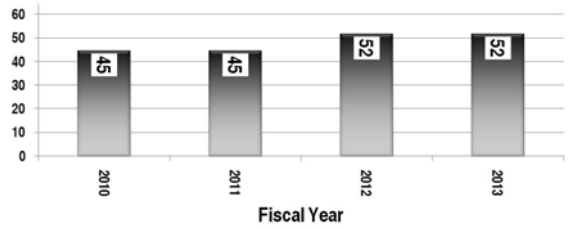
Strategic Priorities

1) To provide advanced law enforcement services to Nevada's citizens.
2) To achieve the highest standards of excellence through the use of comprehensive training programs, progressive technology, and federal, state and local government partnerships with inter-agency cooperation to ensure the safety of all citizens and visitors in Nevada.
3) To continue to ensure that the structure of the department is adequate to meet the changing needs of the state for today and tomorrow.

Budget Highlights

The Governor's Executive Budget eliminates the Training Division Administrator position, centralizes the evidence vault function, and merges the Administrative Services Division with the Director's Office to begin the centralization of fiscal services within the department.

Positions



Activities

Employee Investigations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$630,842	$637,747

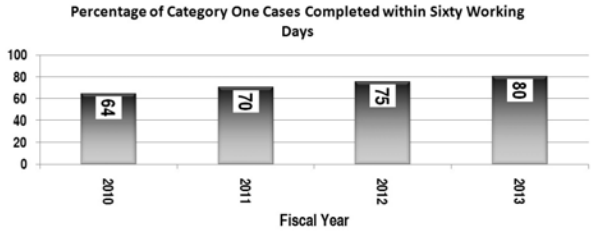
Activity Description:

The Office of Professional Responsibility (OPR) conducts administrative investigations of department employees and provides investigative assistance to all DPS divisions. Additionally, OPR provides training on how to conduct administrative investigations, misconduct versus job performance, and misconduct prevention measures.

Authority: Other

Performance Measure: Category One Investigations Completed within Sixty Working Days

Category One investigations are the most serious and time consuming investigations to complete. Since these cases can involve criminal activity they are the highest priority for the department. The department's primary objective is to complete these investigations expeditiously to facilitate the resolution of the case, and to reduce the costs of employees on disciplinary leave.



Initial Training of Officers

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$112,239	$114,085
Highway Fund	$433,471	$440,996
Other	$365,927	$395,107

Activity Description:

The Training Division provides basic law enforcement training in an academy setting. In addition to the requirements in NRS 480.140(8), the division provides training specific for the DPS agency to which the cadet will be assigned. The academy is recognized by the Peace Officers Standards and Training (POST) Commission as meeting the training requirements set by state law. The division is required to track and report all POST training. The division also manages and maintains the northern Nevada firearms range that is utilized by academy cadets for firearms qualification.

DIRECTOR'S OFFICE

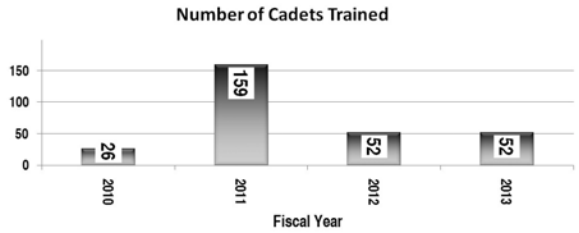
Department of Public Safety
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Phone: (775) 684-4556
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Web: dps.nv.gov

Authority: State Statute - Mandatory

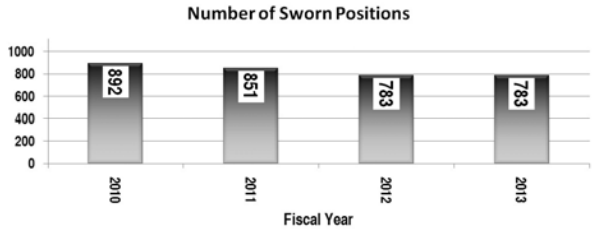
Performance Measure: Cadets Trained Through All Academies

Maximum number of cadets who can be trained with current resources.



Caseload or Population: Public Safety Sworn Officers

Number of Public Safety Sworn officers.



Recertification Training of Sworn Staff

Priority: High **Status:** Ongoing

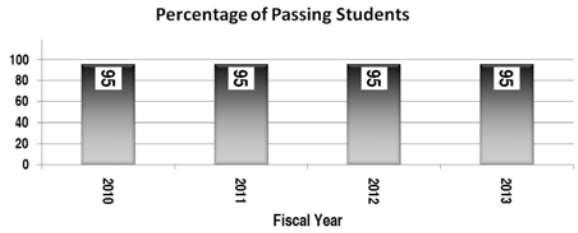
	FY 2012	FY 2013
General Fund	$49,356	$50,111
Highway Fund	$222,650	$225,728
Other	$837	$837

Activity Description:

POST has established minimum requirements for every Nevada peace officer to have annual recertification in certain areas of a peace officer's job description (firearms, defensive tactics, non-lethal weapons). The Training Division is responsible for tracking every sworn officer within the DPS to ensure that these minimum requirements are met. Annually, the division reports to POST on fulfillment of the training requirements for all DPS sworn officers. The division also manages and maintains the northern Nevada firearms range that is utilized by sworn staff and other law enforcement agencies for firearms qualification.

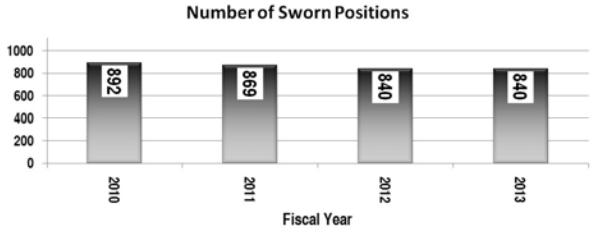
Authority: State Statute - Mandatory

Performance Measure: Pass Rate of Category One Peace Officers Standards and Training Students



Caseload or Population: Number of Public Safety Sworn Officers

Number of sworn officers in the Department of Public Safety.



Secure and Store Evidence

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$633,536	$657,513

Activity Description:

The department's evidence vault custodians maintain the secure inventory of items brought into and released out of the evidence vaults throughout the state, ensuring the chain of custody.

Authority: State Statute - Mandatory

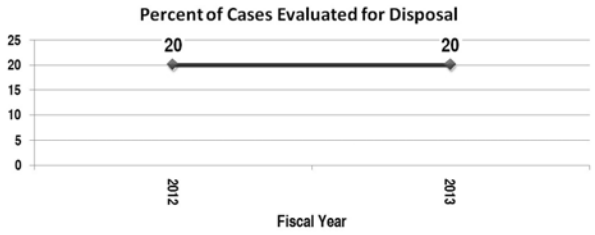
Performance Measure: Cases Evaluated for Disposal

DIRECTOR'S OFFICE

Department of Public Safety
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Carson City, NV 89711

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Evidence can remain in storage for many years since the disposition of cases is not always received by the evidence custodians. This necessitates the custodians to be proactive in researching such cases, then requesting the authority to destroy evidence. The destruction of evidence frees up space for incoming evidence. The evidence vault now has the necessary software to track this performance indicator.



Department Policy

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$634,376	$599,941

Activity Description:

The Director's Office establishes policy, directs and influences division operations and sets the priorities/operational goals for the department. The Director also serves on numerous committees and is the Chair of the Committee on Testing for Intoxication. The Director is required to prepare the department to be responsible for the immediate deployment of commissioned personnel to respond to any natural disaster or state emergency as required by the Governor.

Authority: State Statute - Mandatory

Fiscal Management

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,103,627	$1,206,582

Activity Description:

The Director's Office provides fiscal management and other administrative services to the director and the various divisions of the department. Services include fiscal oversight, budgeting, payroll, accounting, purchasing, contracts management, mail room, warehouse, and facilities management.

Authority: State Statute - Mandatory

Human Resources Management

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$919,612	$934,570

Activity Description:

The Director's Office provides human resources management services to the director and the various divisions of the department. Services include recruitment and selection, compensation and benefits, workplace safety, leave management, and employee and management relations.

Authority: State Statute - Mandatory

Internal Audit Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$28,139	$29,041

Activity Description:

The Director's Office performs periodic financial and operational audits of the various divisions. The audit section also performs special projects including compliance reviews as needed, and represents the DPS and the Director's Office on various department and statewide committees including Policy, Firearms and Records Retention.

Authority: Other

Non-Law Enforcement Related Training

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$31,827	$32,274
Highway Fund	$137,630	$139,477
Other	$473	$473

Activity Description:

The Training Division instructs sworn and civilian staff in such areas as preventing workplace violence, sexual harassment prevention, and first line supervision. These courses are offered to both sworn and civilian staff throughout the department. Training courses include those offered to employees and supervisors to enhance productivity and efficiency.

Authority: State Statute - Mandatory

Performance Measure:

DEPARTMENT OF PUBLIC SAFETY

Chris Perry, Acting Director

DIRECTOR'S OFFICE

Department of Public Safety
555 Wright Way
Carson City, NV 89711

Phone: (775) 684-4556
Fax: (775) 684-4809
Web: dps.nv.gov

DIRECTOR'S OFFICE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$193,422	$196,470
Highway Fund	$793,751	$806,200
Other	$4,317,369	$4,461,811

HIGHWAY PATROL

Tony Almaraz, Chief

Nevada Highway Patrol Headquarters
555 Wright Way
Carson City, NV 89701

Phone: (775) 687-5300
Fax: (775) 684-4879

Mission Statement

The Nevada Highway Patrol is a statewide law enforcement entity, charged with ensuring the safety, order, and security of Nevada's residents and guests through investigation, enforcement, regulation, education and provision of traffic services to the public.

Agency Operations Summary

The Nevada Highway Patrol enforces the traffic laws of the state, investigates traffic collisions, assists stranded motorists, and enforces and regulates motor carriers transporting cargo and hazardous materials within the State of Nevada.

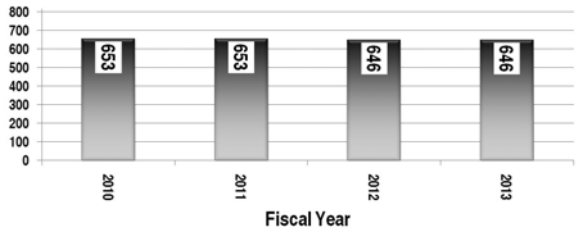
Strategic Priorities

1) To improve safe driving behavior.
2) To improve traffic safety programs.
3) To ensure occupant restraint.
4) To reduce the division's overall vacancy rate.
5) To perform traffic accident investigations.
6) To provide dignitary protection.
7) To improve criminal interdiction contacts.

Budget Highlights

The Governor's Executive Budget contains no significant changes for this agency.

Positions



Activities

Traffic Enforcement/Accident Investigation

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$40,618,523	$41,190,735
Other	$1,402,091	$1,402,091

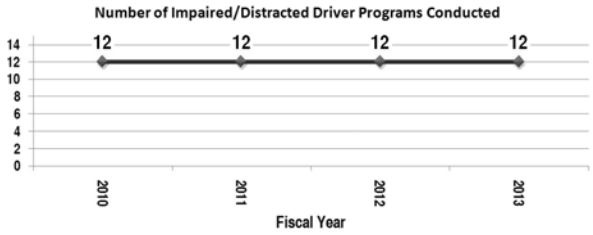
Activity Description:

Highway Patrol Traffic Enforcement includes commissioned officers who patrol both primary and secondary highways in all 17 counties across the State of Nevada. Troopers are responsible for enforcing traffic laws, arresting violators when necessary, investigating traffic crashes, assisting motorists, providing medical assistance when needed, and investigating criminal activity on Nevada highways.

Authority: State Statute - Mandatory

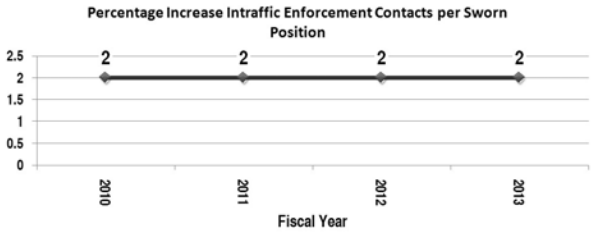
Performance Measure: Improve Traffic Safety Programs

Conduct at least 24 targeted programs addressing impaired driving and/or distracted driving over the biennium. The programs may consist of DUI saturation patrols, DUI checkpoints, educational programs, and joint agency enforcement programs focused on impaired and/or distracted drivers.



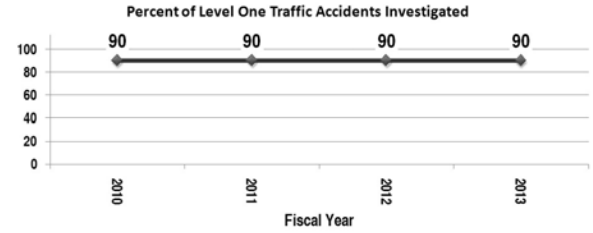
Performance Measure: Focus on Safe Driving Behavior

Reinforce safe driving behavior through increased traffic enforcement contacts per sworn position by 2% each year of the biennium.



Performance Measure: Traffic Accident Investigation

No less than 90% Level 1 (critical injury or death) traffic crashes investigated or processed by the Major Accident Investigation Team (MAIT) and/or Traffic Accident Reconstructionists (TAR).



Caseload or Population: Drivers in Nevada

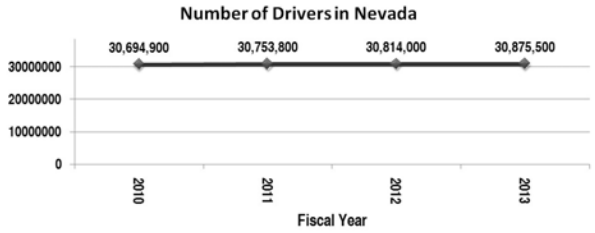
HIGHWAY PATROL

Tony Almaraz, Chief

Nevada Highway Patrol Headquarters
555 Wright Way
Carson City, NV 89701

Phone: (775) 687-5300
Fax: (775) 684-4879

The population served includes the projected State of Nevada population for fiscal years 2012 (2,888,053) and 2013 (2,949,529), plus the projected annual vehicles entering Nevada by way of Interstate, U.S. and State Highways (27,925,935).



Commercial Enforcement

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$6,573,508	$6,674,415
Other	$741,133	$739,163

Activity Description:

This activity includes the Commercial Vehicle Enforcement section, Motor Carrier Safety Assistance, New Entrants Programs, school bus inspections, compliance and review, size and weight enforcement, and equipment and standards review. These programs promote the safe travel of commercial vehicles and school buses on Nevada highways through education, technical assistance, and enforcement.

Authority: State Statute - Mandatory

Dignitary Protection

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$629,449	$634,776
Highway Fund	$574,104	$582,501
Other	$0	$0

Activity Description:

This activity provides security for the Governor and the Governor's family. Dignitary Protection provides security and protection at the Governor's mansion as well as advanced security work. In addition, the detail works with other agencies to identify suspects who threaten the Governor and first family.

Authority: State Statute - Mandatory

Special Operations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$1,245,165	$1,191,261
Other	$74,511	$108,840

Activity Description:

These activities are critical to the division's highway criminal interdiction teams which include aircraft enforcement, K-9, Viper in Southern Command, and All Threats All Crimes (ATAC) in the Northern Command. The aircraft program supports the traffic enforcement and warrants the transport section of the division. The Viper program is critical to stolen vehicle enforcement in the Las Vegas area. The ATAC program supports all threats and all crimes investigations in northern Nevada. The K-9's are a necessary tool for the detection of illegal narcotics being transported on Nevada highways and into Nevada communities as well as illicit criminal activity.

Authority: State Statute - Mandatory

Fiscal Support

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$1,724,530	$1,749,719
Other	$155,887	$155,395

Activity Description:

This activity supports the handling of all financial aspects of the Nevada Highway Patrol Division operations. Key activities include budget preparation, accounts payable, accounts receivable, revenue and expenditure analysis, inventory control, budget revisions, contract processing, and legislative preparation.

Authority: State Statute - Mandatory

General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$12,416,193	$12,614,839
Other	$1,244,539	$1,242,076

Activity Description:

This activity provides a broad variety of clerical, secretarial, operational, and administrative functions which support the Nevada Highway Patrol Division in achieving its public safety mission.

Authority: State Statute - Mandatory

HIGHWAY PATROL

Tony Almaraz, Chief

Nevada Highway Patrol Headquarters
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Phone: (775) 687-5300
Fax: (775) 684-4879

HIGHWAY PATROL FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$629,449	$634,776
Highway Fund	$63,152,023	$64,003,471
Other	$3,618,162	$3,647,564

PAROLE & PROBATION

Bernie Curtis, Chief Parole and Probation Officer

Parole and Probation Headquarters
1445 Old Hot Springs Road
Suite 104
Carson City, NV 89706

Phone: (775) 684-2600
Fax: (775) 684-2697
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Mission Statement

The mission of the Division of Parole and Probation is to ensure public safety, offender accountability and victims' rights through effective community corrections. Statutory Authority: NRS Chapters 176, 176A, 209 and 213.

Agency Operations Summary

The Division of Parole and Probation is accountable for the community supervision of probationers, parolees and conditionally released inmates. These responsibilities require law enforcement and case management duties. The division also provides pre-sentence investigation reports to the district courts.

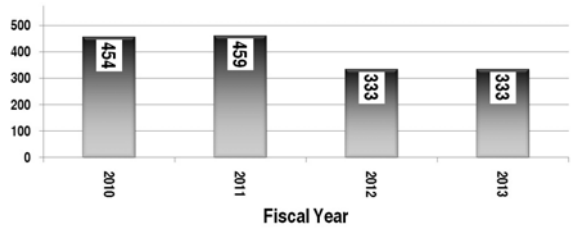
Strategic Priorities

1) To improve and enhance offender management practices.
2) To improve the division's data collection and reporting mechanisms.
3) To increase the technological capabilities of the division.
4) To improve and enhance division revenue collection mechanisms.

Budget Highlights

The Governor's Executive Budget transfers the presentence investigation function to the District Courts. As a result, 77 positions will be eliminated. Additionally, the budget eliminates 45 sworn positions responsible for offender supervision.

Positions



Activities

Supervision of Probationers, Parolees and Inmates

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$24,955,013	$25,407,504
Highway Fund	$0	$0
Other	$3,194,126	$3,202,072

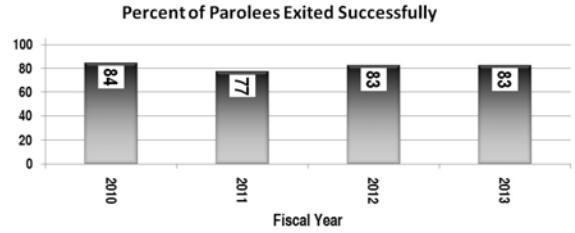
Activity Description:

Under NRS 176 and 213, the division's sworn staff monitors and enforces offenders who have been convicted of a felony or gross misdemeanor offense regarding their compliance with conditions of their community supervision. Division staff assists these offenders in successfully re-integrating into society. The division reports behavioral misconduct and supervision violations of probationers to the district courts of Nevada; parolees are reported to the Parole Board.

Authority: State Statute - Mandatory

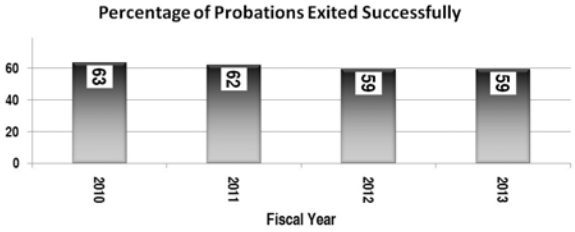
Performance Measure: Parolees Exited Successfully Through Discharge/Termination, Rather Than Through Re-Incarceration

This represents the percentage of successful exits from parole. Success is defined as: discharging/terminating from supervision without being re-incarcerated through revocation of parole.



Performance Measure: Probations Exited Successfully, Through Discharge/Termination, Rather Than Through Revocation and Incarceration

This represents the percentage of successful exits from probation. Success is defined as: discharge/terminating from supervision without being re-incarcerated through revocation of probation.



Caseload or Population: Offenders and Inmates-Intensive Supervision, Sex Offenders and General Supervision

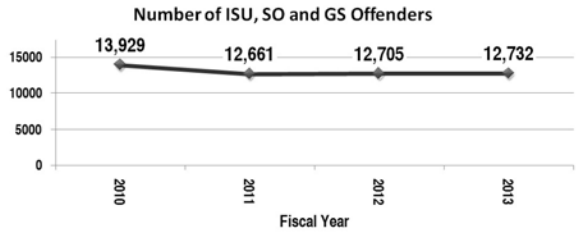
PAROLE & PROBATION

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Offenders are supervised at different levels depending on the type of conviction and the offenders' potential for re-offending. These levels are defined as Inmate/Intensive Supervision, Sex Offenders, and General Supervision. The graph below shows the active number of offenders being supervised within the state; these numbers do not include the approximately 5,000 cases which include inmates awaiting release (Pre-Release), offenders in other states (Compact) and offenders who have absconded (Fugitive Apprehension); these cases are monitored by headquarters staff.



Pardons Board Investigation Requests

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$78,189	$79,924
Highway Fund	$0	$0
Other	$0	$0

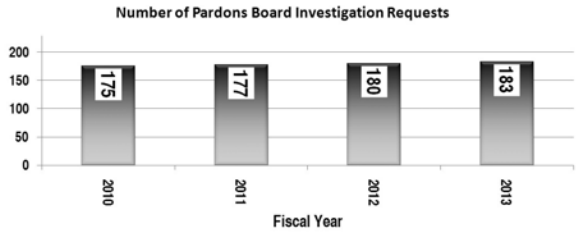
Activity Description:

The division produces pardons investigations (which include but are not limited to offense report, criminal history, social history, victim information, financial status, letters of support and non- support) on individuals that qualify per Nevada Revised Statute (NRS) 213.020 and have requested a hearing before the Nevada Pardons Board. The division is responsible for making a recommendation to the Pardons Board on whether the individual should be granted a pardon.

Authority: State Statute - Mandatory

Caseload or Population: Pardons Board Investigation Requests

Pardons are assigned at a ratio of 8 reviews per employee, per month.



General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$3,753,074	$3,797,013
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity provides strategic planning, responses to existing and pending legislation, division coordination, budgeting, fiscal support, internal controls and internal and external reporting. This activity also provides technical, security, and records support to the division.

Authority: Other

Restitution

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$390,879	$399,619
Highway Fund	$0	$0
Other	$0	$0

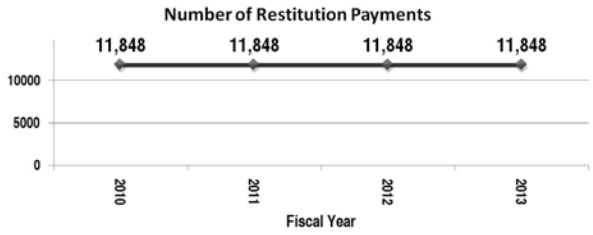
Activity Description:

Under NRS 176A.430 and NRS 213.126, the division collects court ordered restitution from probationers and parolees and distributes that restitution to victims. Restitution is distributed up to six times each year, and includes payments to single victims, multiple victims and joint and several victims. Total restitution distributions average just over $3 million dollars per year. After the offender has discharged (no longer under division supervision), the responsibility to collect unpaid restitution becomes the responsibility of the victim.

Authority: State Statute - Mandatory

Caseload or Population: Annual Number of Payments to Victims

Annual count of restitution payments to victims.



Pre-Sentence Investigation (PSI) Reports for Category E Felonies

Priority: Low **Status:** Eliminated

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

PAROLE & PROBATION

Bernie Curtis, Chief Parole and Probation Officer

Parole and Probation Headquarters
1445 Old Hot Springs Road
Suite 104
Carson City, NV 89706

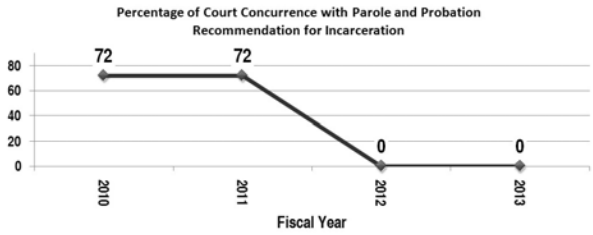
Phone: (775) 684-2600
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Web: dps.nv.gov/npp

Activity Description:

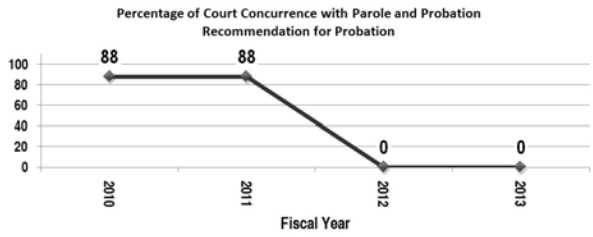
The division produces pre-sentence investigations, which include but are not limited to offense report, criminal history, social history, and victim information. The division then makes a sentencing recommendation to the district courts of Nevada on all Category E felony and gross misdemeanor cases unless waived by the court. The majority of recommendations for Category E felonies can only be for community supervision as mandated by NRS 176.151. As part of the State of Nevada's reorganization efforts, this activity will be eliminated.

Authority: State Statute - Mandatory

Performance Measure: Court Concurrence with Parole and Probation Recommendation for Incarceration

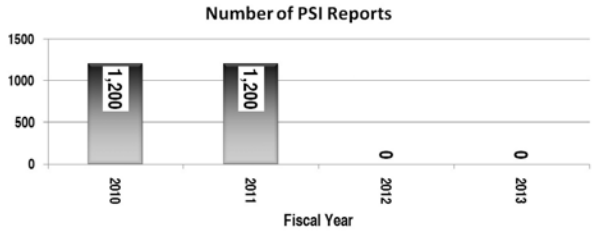


Performance Measure: Court Concurrence with Parole and Probation Recommendation for Probation



Caseload or Population: Pre-Sentence Investigation (PSI) Reports for Category E Felonies

Number of pre-sentence investigations, which include but are not limited to offense reports, criminal history, social history, and victim information.



Pre-Sentence Investigation (PSI) Reports for Felonies and Gross Misdemeanors

Priority: Low **Status:** Eliminated

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

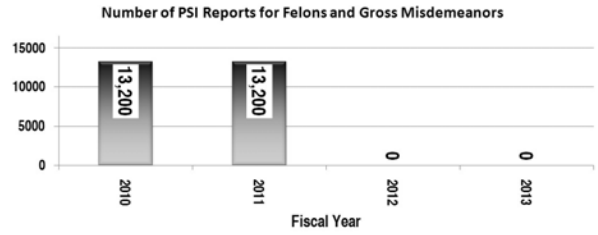
Activity Description:

The division produces pre-sentence investigations, which include but are not limited to offense report, criminal history, social history, and victim information; the Division then makes sentencing recommendations to the district courts of Nevada on all felony cases unless waived by the court. The recommendations can vary from credit for time served, to incarceration to community supervision with special conditions. As part of the State of Nevada's reorganization efforts, this activity will be eliminated.

Authority: State Statute - Mandatory

Caseload or Population: Pre-Sentence Investigation (PSI) Reports for Felonies and Gross Misdemeanors

Number of pre-sentence investigations, which include but are not limited to offense reports, criminal history, social history, and victim information.



PAROLE & PROBATION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$29,177,157	$29,684,060
Highway Fund	$0	$0
Other	$3,194,126	$3,202,072

INVESTIGATION DIVISION

Elizabeth Conboy, Chief

Investigation Division
107 Jacobsen Way
Carson City, NV 89701

Phone: (775) 684-7401
Fax: (775) 684-7404
Web: dps.nv.gov

Mission Statement

The Investigation Division is a state law enforcement agency dedicated to public safety, accomplished through the professional enforcement of controlled substance laws, providing investigative services to criminal justice agencies, and supporting law enforcement statewide through the collection and dissemination of relevant and timely criminal intelligence.

Agency Operations Summary

The division conducts controlled substance investigations and provides criminal investigative services to state, county and local law enforcement agencies upon request. The division collects, analyzes, and disseminates information concerning organized crime and controlled substance violators. NRS 480.140, 480.400 through 480.520 and 453.271

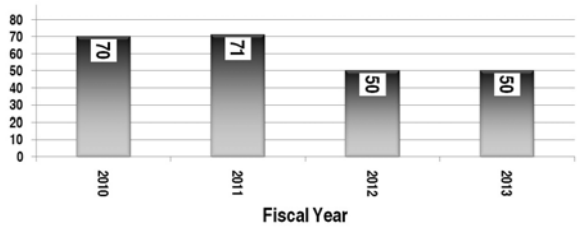
Strategic Priorities

1) To provide for the public safety by proactively investigating and disrupting the illicit narcotics trade and the illegal diversion of pharmaceutical controlled substances.
2) To support statewide criminal justice needs by providing professional and comprehensive investigative assistance, including polygraph services.
3) To manage and coordinate a statewide effort for the sharing of information to detect and prevent terrorist plots and threats against our citizens and infrastructure.
4) To foster effective and professional law enforcement supervision and administration by facilitating continuing education and career development opportunities.

Budget Highlights

The Governor's Executive Budget includes the closure of the Las Vegas office resulting in the elimination of twelve positions. Activities of this office will be absorbed by the local law enforcement jurisdictions. In an effort to centralize fiscal services one position will be eliminated and two positions will transfer to the Administrative Services Division and one position will transfer to the Evidence Vault.

Positions



Activities

Major Crimes

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,315,016	$1,294,980
Highway Fund	$0	$0
Other	$74,089	$74,089

Activity Description:

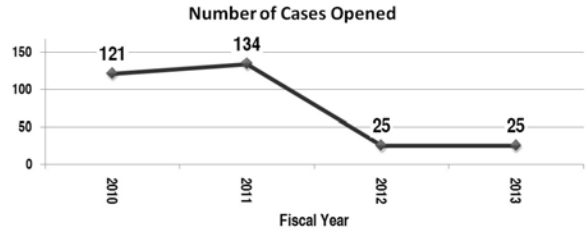
The Major Crimes unit provides investigative services pursuant to requests from sheriffs, chiefs of police, the Attorney General's Office or a district attorney. The investigations range in scope and complexity and include death investigations, embezzlement/theft, child abuse, sex crimes, and officer involved shootings.

Additionally, the unit participates in joint federal and state task forces with emphasis on apprehension of fugitives.

Authority: State Statute - Mandatory

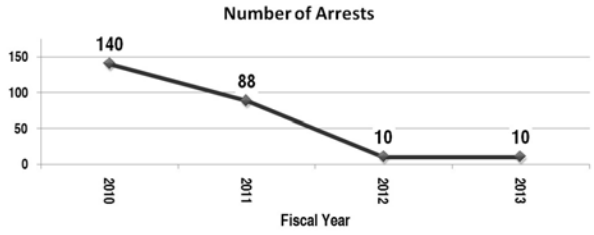
Performance Measure: Cases Opened

Number of cases/events opened.



Performance Measure: Arrests

Number of arrests.



Narcotics Control

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,987,560	$1,958,539
Highway Fund	$0	$0
Other	$42,135	$42,135

INVESTIGATION DIVISION

Elizabeth Conboy, Chief

Investigation Division
107 Jacobsen Way
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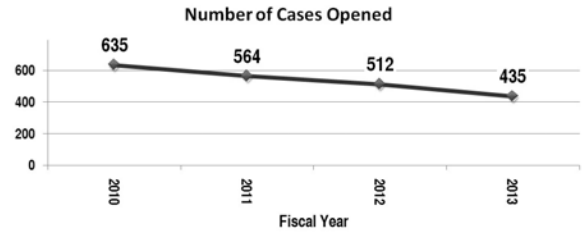
Activity Description:

This activity involves the supervision of participation in multi-jurisdictional narcotic task forces statewide to investigate violations of regulations concerning the use, sale, manufacturing, and trafficking of controlled substances and dangerous drugs.

Authority: State Statute - Mandatory

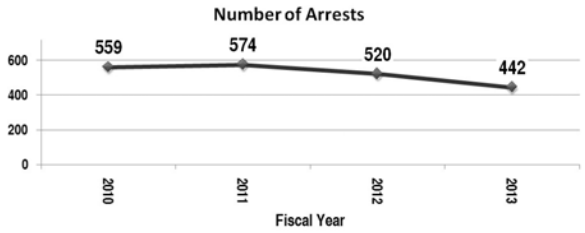
Performance Measure: Cases Opened

Number of cases/events opened.



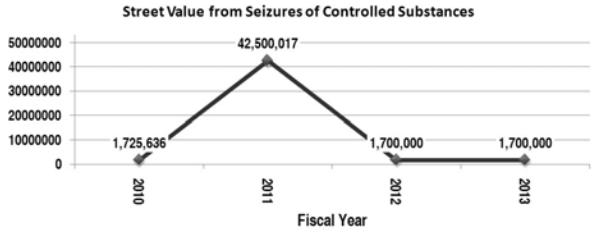
Performance Measure: Arrests

Number of arrests.



Performance Measure: Seizures of Controlled Substances

Seizure of controlled substances (street value).



Nevada Threat Analysis Center (NTAC) - Fusion Center

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,218,308	$1,198,989
Highway Fund	$0	$0
Other	$461,467	$449,665

Activity Description:

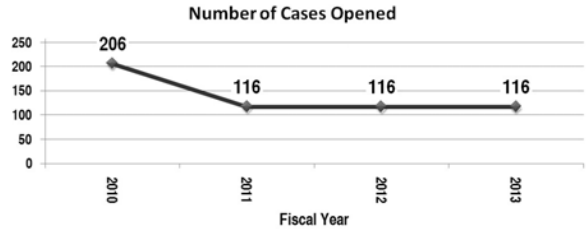
This activity involves the supervision of and participation in the operation of the Nevada Threat Analysis Center (NTAC) which interacts with the State's Fusion Center, Clark County's Armor Unit, Homeland Security, Terrorism Liaison Officer Coordinator, Gang-Net Intelligence System, and Joint Terrorism Task Forces.

Further, the division jointly supervises and participates in the All Threats, All Crimes (ATAC) Task Force with the Washoe County Sheriff's Department. Criminal investigations generally encompass terrorism, fugitive apprehension, general felony crimes and violations of controlled substance and dangerous drugs.

Authority: State Statute - Mandatory

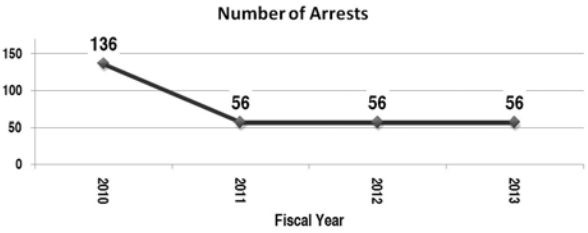
Performance Measure: Cases Opened

Number of cases/events opened.



Performance Measure: Arrests

Number of arrests.



Polygraph

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$295,673	$291,537
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

This activity provides polygraph examination services to law enforcement agencies and prosecutors statewide in the area of criminal investigations, employment background investigations and for monitoring sex offenders for the Parole & Probation Division.

Authority: State Statute - Mandatory

INVESTIGATION DIVISION

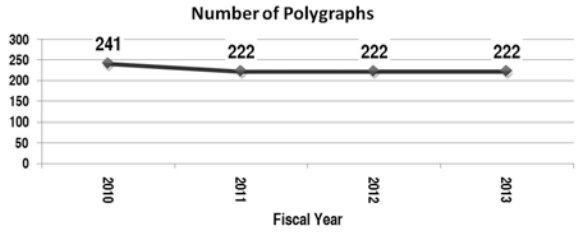
Elizabeth Conboy, Chief

Investigation Division
107 Jacobsen Way
Carson City, NV 89701

Phone: (775) 684-7401
Fax: (775) 684-7404
Web: dps.nv.gov

Performance Measure: Provide Polygraph Services

Provide polygraph services for sex offender maintenance, criminal cases, and pre-employment screening.



General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$873,375	$830,763
Highway Fund	$0	$0
Other	$956	$955

Activity Description:

The Investigation Division, Chief's Office establishes policy, directs and controls division operations and sets the priorities and operational goals for the division.

The Fiscal and Records Unit provides fiscal/records management and other administrative services to the Chief and the various units of the division. Records services include case management, records custodian, terminal agency coordinator duties, and case dissemination.

Authority: State Statute - Mandatory

Highway Crimes

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$293,414	$289,889
Other	$0	$0

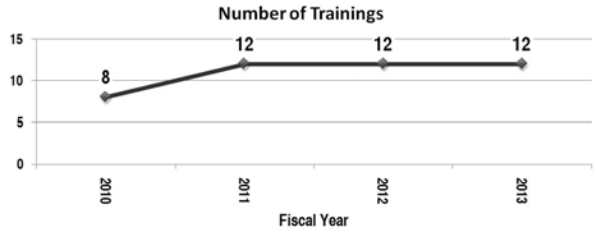
Activity Description:

This activity involves the investigation and enforcement of the laws relating to theft and fraud in matters concerning vehicles. The division also establishes and conduct proactive law enforcement programs intended to reduce commercial theft and fraud related to vehicles.

Authority: State Statute - Mandatory

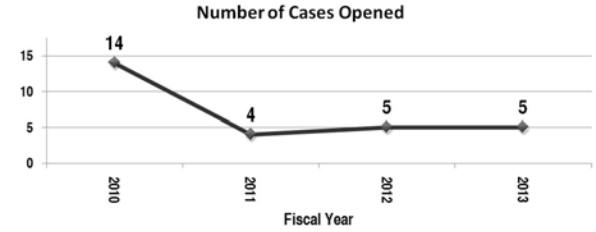
Performance Measure: Training

Coordinate and/or provide training to law enforcement, schools and civic organizations.



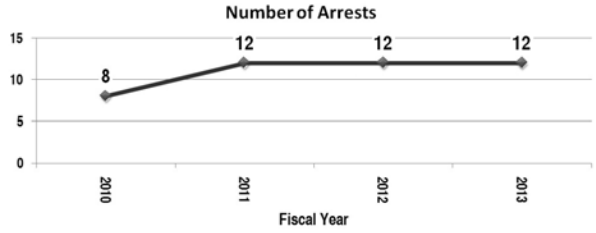
Performance Measure: Cases Opened

Number of cases/events opened.



Performance Measure: Arrests

Number of arrests over the previous three (3) years.



INVESTIGATION DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$5,689,932	$5,574,807
Highway Fund	$293,414	$289,889
Other	$578,647	$566,844

EMERGENCY MANAGEMENT

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Mission Statement

Under the authority of Nevada Revised Statute 414, the State of Nevada, Division of Emergency Management and Homeland Security coordinate the efforts of the state and its political, subdivisions, together in partnership with private and volunteer organizations and tribal nations in reducing the impact of disasters by developing, planning, implementing, and maintaining programs for prevention, detection, mitigation, preparedness, response, and recovery

Agency Operations Summary

The Division of Emergency Management and the Office of Homeland Security work with federal, state, local, and tribal agencies, private entities, and the general public. It administers and issues homeland security and other grant funding for equipping, planning, training, and exercises for first responders such as law enforcement, fire, and emergency medical services. The agency monitors grant recipients to ensure compliance with federal requirements. It is also responsible for operating and maintaining the state's Emergency Operations Center and planning for the interoperability/operability of all statewide communications.

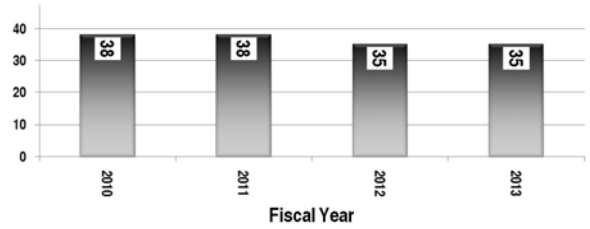
Strategic Priorities

1) To provide the citizens and visitors a safe environment in which to live, visit and work.
2) To anticipate the impact of potential disasters and emergency situations.
3) To possess the capability to immediately mobilize a response.
4) To utilize a systematic approach to emergency management in maximizing identification and utilization of available resources for the reduction of hazards, increased preparation, collaborative response, and restoration of person, property and systems following an emergency.

Budget Highlights

As part of the State of Nevada's reorganization efforts, the Governor's Executive Budget integrates the Office of Homeland Security and the State Fire Marshal with the Division of Emergency Management. Additionally, the budget eliminates the Deputy Administrator position.

Positions



Activities

Emergency Management / Homeland Security Program Management, Planning and Training / Exercise

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$262,612	$268,096
Highway Fund	$0	$0
Other	$27,177,005	$26,743,792

Activity Description:

The Emergency Management/Homeland Security program is comprised of grants that provide for equipping, planning, training, and conducting exercises. The grants cover prevention, detection, deterrence, mitigation, preparedness, response, and recovery activities within an all-hazards approach. These grants come from various federal agencies which have requirements specific to each program.

Also covered in this activity is maintenance and sustainability of the State Emergency Operations Center (SEOC). The SEOC requires testing of systems and ongoing training of the staffing from other agencies in their roles of fulfilling the established emergency support functions. The SEOC serves as the single point of coordination for all response and recovery resources for the state, political subdivisions and tribal nations.

Authority: Federal Mandate

Interoperable Communications

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$31,304	$31,736
Highway Fund	$0	$0
Other	$2,311,068	$216,963

Activity Description:

Interoperable communications is one of 37 target capabilities established by the U.S. Department of Homeland Security. Achievement of this capability is critical to the safety of Nevada's first responders. The agency is responsible for the continued review and updates to the Statewide Communications Interoperability Plan, which serves as the guiding document in achieving this interoperability/operability of all statewide communications systems.

Authority: Federal Mandate

Search and Rescue

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$31,060	$30,986

EMERGENCY MANAGEMENT

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Activity Description:

Pursuant to the provisions of NRS 414.170-260, the division is responsible for the creation and activities of the state's Search and Rescue Board, appointment of the State Coordinator of Search and Rescue, and the Coordinator's appointment of the Committee on Training, which is responsible for establishing recommendations for organizations specializing in search and rescue and certifying those agencies that meet the recommendations. Additionally, the State Coordinator of Search and Rescue is responsible for coordinating assistance during intrastate searches and rescues involving two or more counties.

Authority: State Statute - Mandatory

State Emergency Response Commission Collection, Maintenance, and Dissemination of Data

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$44,026	$46,285
Other	$267,641	$272,508

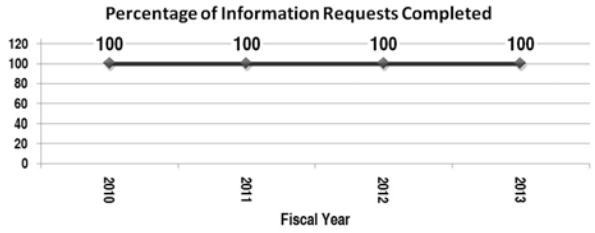
Activity Description:

The State Emergency Response Commission maintains technology based repositories for the collection and dissemination of hazardous materials data. Information is submitted by facilities throughout the state that use, store and/or release hazardous materials. Data collected is provided to ensure protection of the environment during facility use, storage, release, and/or spill of chemicals. The data is provided to emergency responders to ensure appropriate prevention, mitigation, and response to hazardous materials incidents.

Authority: Federal Mandate

Performance Measure: Percentage of Community Right-To-Know Information Requests Filled in 30 Days

The SERC receives information requests for data regarding hazardous materials facilities throughout the state. All requests were filled within the required 30 days.



State Emergency Response Commission Supervision and Coordination

Priority: High **Status:** Ongoing

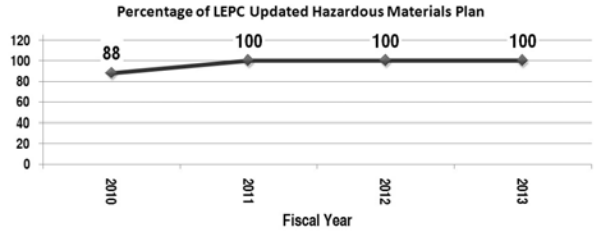
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$35,201	$37,312
Other	$44,748	$44,748

Activity Description:

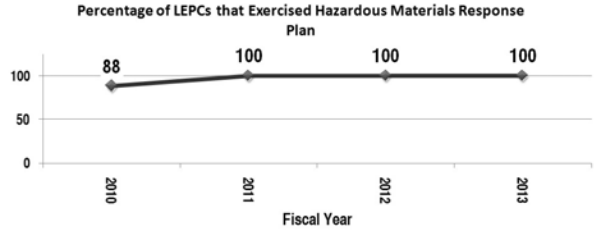
The State Emergency Response Commission is Nevada's executive agency for compliance with the federal Superfund Amendment Reauthorization Act also known as the Emergency Planning and Community Right-to-Know Act. This Act requires local emergency planning committees to develop and maintain a hazardous materials emergency response plan; exercise that plan; be prepared to prevent, mitigate and respond to hazardous materials incidents; and make the plan available to the public.

Authority: Federal Mandate

Performance Measure: Local Emergency Planning Committees (LEPCs) Whose Hazardous Material Emergency Response Plans are Reviewed and Updated



Performance Measure: Local Emergency Planning Committees (LEPCs) that Exercise Their Hazardous Materials Emergency Response Plan



Administrative, Fiscal, and General Management

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$145,330	$146,515
Highway Fund	$89,509	$89,446
Other	$1,390,331	$1,368,185

Activity Description:

The administrative, fiscal, and general management program includes

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administration, management and oversight of the agency. This activity ensures fiscal responsibility through fiscal oversight, budget preparation, work programs, contracts and contract management, payables, receivables, grant recipient audits, personnel, and payroll. It creates division policies and procedures, monitors travel, procurement, and inventory. The division also ensures agency compliance with applicable laws, regulations, policies and procedures, OMB Circulars, and federal mandates. Additionally, the program is the single point of contact with the federal government for the nominations, applications, and terminations of security clearances for all state and local officials within Nevada.

Authority: Other

Grants / Subgrants Management

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$94,534	$94,288
Highway Fund	$69,244	$72,694
Other	$745,609	$744,811

Activity Description:

Grants/Subgrants management represents the personnel responsible for managing and subgranting federal funds to state, local, and tribal governments. The division manages approximately 450 subgrants. This is a required activity in appropriately managing utilization and pass-through of federal funds.

Authority: Federal Mandate

EMERGENCY MANAGEMENT FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$533,779	$540,635
Highway Fund	$237,980	$245,738
Other	$31,967,462	$29,421,993

RECORDS & TECHNOLOGY

Patrick J. Conmay, Chief

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Mission Statement

Provide accurate, timely, and appropriate public safety information to the divisions within the department, to the law enforcement community and to the citizens of Nevada using technology.

Agency Operations Summary

The Records and Technology Division consists of two bureaus: Records and Technology.

The Technology Bureau provides 24/7 technical support, computer resources, connectivity, and security guidance to criminal justice and public safety agencies throughout the state.

The Records Bureau maintains the Nevada Criminal History Repository arrest and disposition records. Additionally, the Records Bureau is responsible for the State Sex Offender Registry, the State's Point of Sale (Brady) Program for purchasers of firearms, Civil Name Background Check Program, Domestic Violence Protection Order Registry, and Uniform Crime Reporting as required by the Federal Bureau of Investigation.

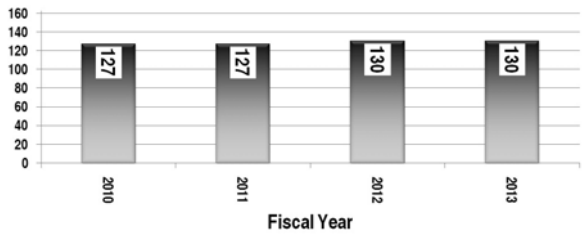
Strategic Priorities

1) To improve the quality of all criminal history records maintained by the Criminal History Repository.
2) To improve customer service by providing criminal history information in an accurate, timely and cost-effective manner.
3) To maintain functioning, current, and secure systems that are critical to the safety of the law enforcement community, visitors, and the citizens of Nevada.
4) To complete technology projects that are critical to the department in support of its mission that can be implemented successfully with current limited resources.
5) To develop partnerships with other agencies when mutually beneficial to ensure limited resources are used as efficiently as possible to the benefit of the citizens of Nevada.

Budget Highlights

The Governor's Executive Budget contains no significant changes for this agency.

Positions



Activities

Central Repository for Nevada Records of Criminal History

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$100	$100
Highway Fund	$0	$0
Other	$3,102,559	$3,148,478

Activity Description:

The Records Bureau serves as the statewide central collection point for fingerprint-based criminal arrest records for individuals arrested by Nevada law enforcement agencies. The bureau maintains criminal history records for the criminal justice community in Nevada and nationally. The division is also responsible for sealing criminal records and entering temporary protection orders issued by the courts.

Authority: State Statute - Mandatory

Brady Point of Sale Activity

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,072,314	$1,092,951

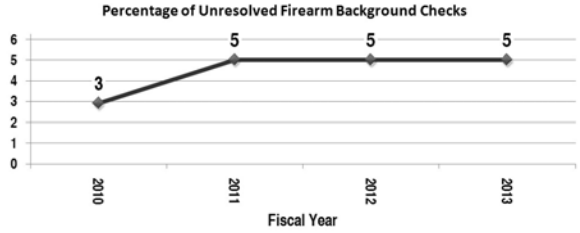
Activity Description:

This activity involves conducting name-based criminal history background checks for the purchase/redemption of firearms to ensure firearms do not fall into the hands of unauthorized individuals.

Authority: Federal Mandate

Performance Measure: Unresolved National Instant Check System (NICS) Firearm Background Checks

Background checks in an unresolved status require additional research by the Brady Unit staff to verify and gather additional information such as court dispositions from other jurisdictions. The goal is to limit the percentage of background checks in unresolved status to 5 percent or less within each 90 day period.



RECORDS & TECHNOLOGY

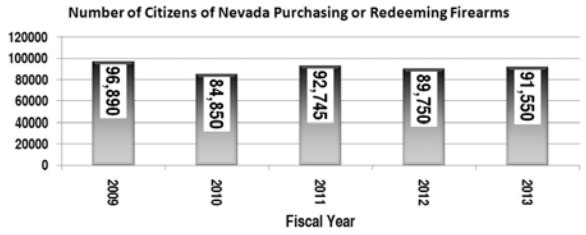
Patrick J. Conmay, Chief

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Caseload or Population: Citizens of Nevada Purchasing or Redeeming Firearms

The number of name-based criminal history background checks requested to ensure firearms do not fall into the hands of unauthorized individuals.



Civil Applicant Background Checks

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,557,320	$3,582,197

Activity Description:

The division conducts fingerprint-based criminal history background checks of applicants for employment and/or licensing purposes (e.g. teachers, child care workers, prospective adoptive parents, bankers, realtors, physicians, etc.). The division also prepares Civil Applicant determination letters for employers, conduct fingerprint-based criminal history background checks for Personal Identification requests, and conduct fingerprint-based criminal history background checks for applicants of "Carry Concealed Weapon" permits.

Authority: State Statute - Mandatory

Computerized Interoperative System

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,135,802	$3,164,680

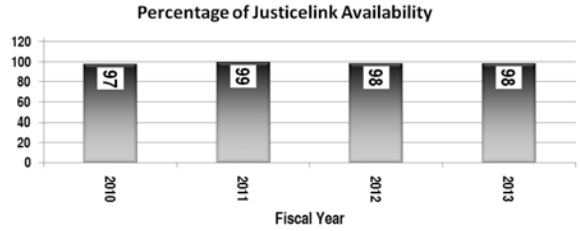
Activity Description:

The division provides technology support services for the Nevada Criminal Justice Information System to statewide law enforcement agencies and criminal justice agencies. These services include: application development services, information technology project management, Justice Link access, 24/7/365 Help Desk support, server support, and network connectivity to statewide law enforcement users.

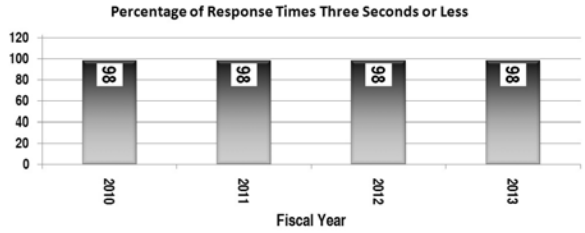
Authority: State Statute - Mandatory

Performance Measure: Justicelink Availability

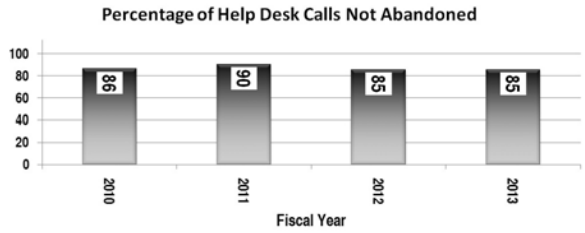
Percentage of time the JusticeLink system is available 24 hours per day, 7 days per week, 365 days per year.



Performance Measure: System Response Time Handled within Three Seconds or Less

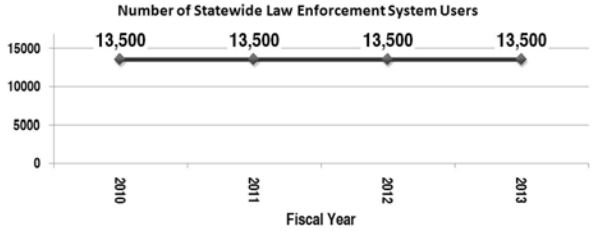


Performance Measure: Help Desk Calls



Caseload or Population: Statewide Law Enforcement System Users

Total number of users statewide who access the criminal justice information system.



RECORDS & TECHNOLOGY

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Fiscal Support

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$855,261	$868,671

Activity Description:

Fiscal support represents financial oversight of all division operations. Fiscal support is provided to all operational activities of the division through budget preparation, accounts payable, accounts receivable, revenue and expenditure analysis, inventory control, budget revisions (work programs), contract processing, legislative preparation, etc.

Authority: Other

Information Security Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$296,091	$299,440

Activity Description:

Information security services involves providing technical security support services to the divisions, statewide law enforcement agencies, criminal justice agencies and other statewide users. Additionally, the division provides the IT security policy and oversight and security investigations for the department.

Authority: Federal Mandate

Nevada Sex Offender Registry

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,747,331	$1,780,918

Activity Description:

The Records Bureau maintains the state sex offender registry which involves the registration, assessment for tier level, and maintaining files of sex offenders convicted and/or required to register in Nevada. The bureau provides community notification of Tier 2 & Tier 3 registered sex offenders through a public website and through law enforcement agencies.

Authority: State Constitution

Program Development and Compliance

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,084,281	$1,105,213

Activity Description:

This activity ensures continued access to the FBI and other state criminal history systems through training, auditing, quality assurance, system/information security, system integrity, and file synchronization.

Authority: Federal Mandate

Technology Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,487,979	$2,526,059

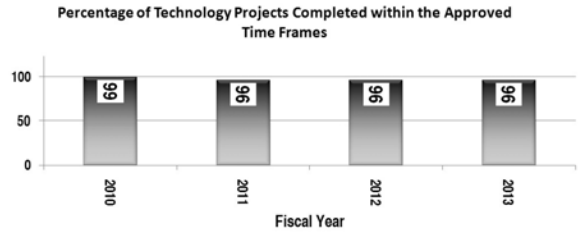
Activity Description:

The division provides technology support services to the director and to the divisions of the department and offer technology services as may be imposed by the director. These services include: application development services, IT project management, desktop support, help desk support, server support, and network connectivity to approximately 1,500 Department of Public Safety users.

Authority: State Statute - Mandatory

Performance Measure: Technology Projects Completed within the Approved Time Frames

The percentage of technology projects completed within the approved time frames.



Child Trust Account Background Checks

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$15,087	$15,087
Highway Fund	$0	$0
Other	$0	$0

RECORDS & TECHNOLOGY

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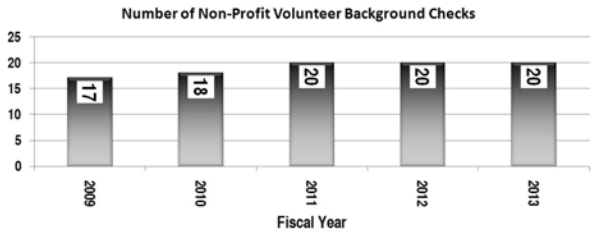
Activity Description:

The division processes background checks for volunteers working directly with children age 16 years and younger at no charge to the non-profit organization for whom they volunteer.

Authority: State Statute - Mandatory

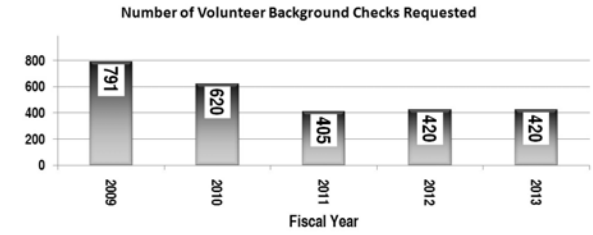
Caseload or Population: Non-Profit Volunteer Background Checks

Number of non-profit agencies requesting volunteer background checks.



Caseload or Population: Volunteer Background Checks

Number of volunteer background checks requested.



Civil Name Check

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$519,788	$526,781

Activity Description:

The division conducts name-based criminal history background checks for employers.

Authority: Other

General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,357,832	$1,380,583

Activity Description:

The Division's Administration section establishes policy, directs and controls operations and sets the priorities/operational goals for the division. The division chief is the FBI's Criminal Justice Information Systems (CJIS) officer for the State of Nevada, serves on numerous committees, and is the Chair of the Nevada Criminal Justice Information System (NCJIS) Advisory Board.

Authority: Other

Uniform Crime Reporting Activity

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$152,041	$155,131

Activity Description:

The division collects arrest data from law enforcement agencies statewide for reporting to the Governor, Legislature, and FBI annually. Further, the division collects data as requested for the Commission on Judiciary as set forth in AB 497 passed by the 2009 Legislature, elder abuse reporting as set forth in AB 461 passed by the 2009 Legislature, and domestic violence incident reporting per NRS 179A.350.

Authority: Federal Mandate

RECORDS & TECHNOLOGY FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$15,187	$15,187
Highway Fund	$0	$0
Other	$19,368,599	$19,631,101

FIRE MARSHAL

James M. Wright, Chief

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Carson City, NV 89711

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Mission Statement

The mission of the State Fire Marshal is to protect life, property, and the environment from fires and hazardous materials in the State of Nevada.

Agency Operations Summary

The Nevada State Fire Marshal (SFM) Division consists of six bureaus: Fire Protection Engineering and Inspections, Investigations and Enforcement, Fire Service Training and Certification, Fire Protection Licensing/Permitting and Fire Data and Statistics, Fiscal Unit, and Administration.

The Fire Protection Engineering and Inspections Bureau performs non-structural fire and life safety building plan reviews, building construction inspections, annual fire and life safety inspections, and code interpretations. The Investigations and Enforcement Bureau performs fire origin and cause investigations as well as arson investigations, enforces fire laws, codes and regulations, and performs annual fire safety inspections. The Fire Service Training and Certification Bureau provides firefighting, rescue, incident management, and hazardous materials training and certification to the Nevada Fire Services. The Fire Protection Licensing, Permitting and Data Bureau is responsible for issuing licensing and certificate of registrations to fire protection industry companies and individuals who perform State Fire Marshal (SFM) regulated activities and work, issues permits for the storage of hazardous materials and manages the Nevada Combined Hazardous Materials database, and collects fire department incident data for the National Fire Incident Reporting System (NFIRS). The administration function provides overall administrative guidance and management to the organization; develops, approves, and adopts minimum fire codes and standards.

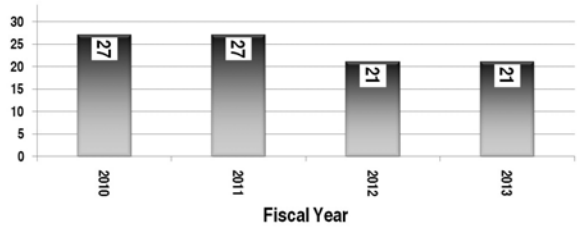
Strategic Priorities

1) To provide the citizens, visitors, and the fire service in Nevada a safe environment in which to live, visit and work.
2) To develop, adopt, and enforce codes and regulations which are designed to prevent injury or death, and property loss due to fire, hazardous materials, or other disasters that may expose the public and emergency first responders to dangers.
3) To provide firefighting, rescue, and hazardous materials training and certification to the Nevada Fire Service.
4) To provide fire and life safety plan reviews and inspections for, licensed care facilities, schools, and other specific assembly occupancies to insure minimum standards are met and the occupants are safe from fire.
5) To provide licensing, certificate of registration, and regulatory enforcement for the fire protection industry who sell, install, maintain, inspect, and repair fire detection and suppression systems and for others who use fire in performances, pyrotechnics, and explosives.
6) To promote fire safety awareness and education to the public and visitors.
7) To provide fire prevention, planning, investigation, and enforcement services to rural and frontier counties.

Budget Highlights

In an effort to streamline operations and reduce costs, the Governor's Executive Budget is making an organizational change to integrate the State Fire Marshal's Office with the Division of Emergency Management. The inspection of state facilities function will be transferred to the State Public Works Division and folded into the Code Enforcement activity. In addition, one Captain, four DPS Officer positions, and one Training Officer will be eliminated.

Positions



Activities

Development and Adoption of Codes and Regulations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$180,700	$166,859
Highway Fund	$0	$0
Other	$113,149	$111,083

Activity Description:

The State Fire Marshal develops and adopts codes and regulations relating to the prevention of fire, storage of combustibles, flammables, fireworks and explosives, and the safety, access, means and adequacy of exiting from buildings in case of fire. Additionally, the State Fire Marshal is responsible for the enforcement of all laws and regulations pertaining to the prevention of fire and criminal or associated negligent acts.

Authority: State Statute - Mandatory

Fire and Arson Investigations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$169,876	$158,917
Highway Fund	$0	$0
Other	$75,304	$72,751

Activity Description:

The State Fire Marshal is responsible for conducting fire origin and cause determination in state facilities and in rural counties when requested and when deaths or injuries occur. Additionally, the State Fire Marshal is responsible for conducting investigations for the suppression and punishment of arson and fraudulent claims or practices in connection with fire losses.

Authority: State Statute - Mandatory

Fire and Life Safety Inspections

FIRE MARSHAL

James M. Wright, Chief

State Fire Marshal Division
107 Jacobsen Way
Carson City, NV 89711

Phone: (775) 684-7500
Fax: (775) 684-7507
Email: sfm@dps.state.nv.us
Web: fire.state.nv.us

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$156,501	$138,986
Highway Fund	$0	$0
Other	$227,428	$230,027

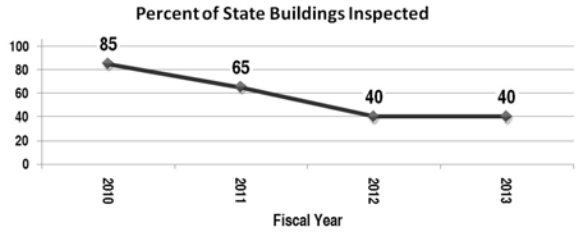
Activity Description:

The division is responsible for annually inspecting all state owned and occupied state buildings for the protection of fire and life safety.

Authority: State Statute - Mandatory

Performance Measure: State of Nevada Buildings Inspected Annually

Life safety inspections of state buildings per the adopted state fire code.



Fire Protection Licensing and Registration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$17,101	$17,246
Highway Fund	$0	$0
Other	$44,592	$49,460

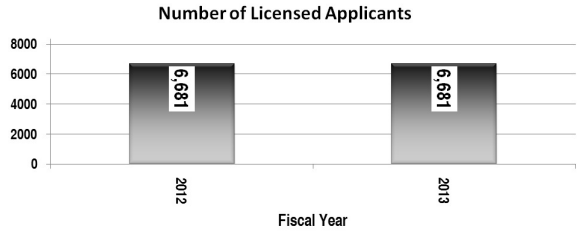
Activity Description:

The division is responsible for the licensing of companies who sell, install, inspect and maintain fire protection systems and equipment; as well as others who perform commercial fireworks displays and interior design of commercial buildings. The State Fire Marshal also certifies individual registrants who perform the installation, inspection, repair and maintenance of fire protection systems and equipment

Authority: State Statute - Mandatory

Caseload or Population: Licensed Applicants

Licensing of companies and individuals who sell, install, inspect and maintain fire protection systems and equipment, as well as individuals who perform commercial firework displays, and interior designers.



Fire Service Training and Certification

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$59,639	$62,602
Highway Fund	$0	$0
Other	$449,851	$458,064

Activity Description:

The State Fire Marshal furnishes and administers programs for the training and certifying of firefighters. In addition, the division furnishes training programs concerning hazardous materials for emergency personnel, agencies and other persons and for providing specialized training to local fire departments and instructor training.

Authority: State Statute - Mandatory

Fiscal Support

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$31,340	$32,238
Highway Fund	$0	$0
Other	$176,551	$181,576

Activity Description:

This activity represents the overall management and administration of all fiscal related functions for the State Fire Marshal such as budgeting, accounting, purchasing, inventory, contracting, internal controls, and data base management for hazardous materials reporting and permitting, federal grant reporting and other financial reports.

Authority: Other

Certification and Registration of Fire Safe Cigarettes

Priority: Medium **Status:** New

FIRE MARSHAL

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107 Jacobsen Way
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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$21,302	$21,302

Activity Description:

the division administers and enforces the certification and registration of fire standard compliant cigarettes which are sold in the State of Nevada.

Authority: State Statute - Mandatory

Fire Protection Engineering/Plan Review

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$5,252	$5,300
Highway Fund	$0	$0
Other	$240,605	$243,098

Activity Description:

The division performs plan review services for non-structural fire and life safety measures for state owned buildings, universities, health care facilities, schools, hotels/motels and other buildings when requested.

Authority: State Statute - Mandatory

General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$78,611	$80,739
Highway Fund	$0	$0
Other	$169,940	$173,617

Activity Description:

This activity represents overall management and administration responsibilities, which include but are not limited to, development of goals and objectives, coordination of resources, executive leadership, development of policies and procedures, management and supervision of sworn and civilian staff, develop legislative proposals, report to the Director and Legislature on fire protection issues, develop and maintain cooperative relationships with other local, state, and federal cooperation's. Additionally, the State Fire Marshal provides staff and support for the State Board of Fire Services and the Fire Service Standards and Training Committee.

Authority: State Statute - Mandatory

Permitting, Licensing and Enforcement

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$12,368	$12,567
Highway Fund	$0	$0
Other	$206,215	$212,928

Activity Description:

The division is responsible for ensuring that companies who store reportable quantities of hazardous materials obtain a permit and report their materials and quantities into the Nevada Combined Facilities database.

Authority: State Statute - Mandatory

Statistical Data Collection and Reporting

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$896	$788
Highway Fund	$0	$0
Other	$26,658	$27,294

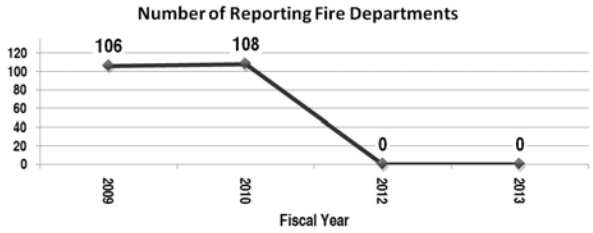
Activity Description:

The division is collects and disseminates fire service incident statistical information throughout the state by use of the National Fire Information Reporting System (NFIRS). The State Fire Marshal manages the state fire service database and provides technical assistance to fire departments to enable them to report into NFIRS.

Authority: State Statute - Mandatory

Performance Measure: Nevada Fire Departments Contributing Statistics to the National Fire Incident Reporting System (NFIRS)

Reporting Nevada fire statistics from local fire departments into the national database for analysis. The national average is 63%. The division relies on the reporting of this indicator from the federal National Fire Incident Reporting System (NFIRS) which tracks the number of fire service entities that are reporting to the federal level. Base year actual reportable departments were 167, which 106 actually reported. Fiscal year 2012 and 2013 is calculated to be 75.9%. This is based on the percent average of reporting departments over the last five years.



FIRE MARSHAL

James M. Wright, Chief

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FIRE MARSHAL FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$712,283	$676,243
Highway Fund	$0	$0
Other	$1,751,597	$1,781,202

CAPITOL POLICE

Jay Logue, Division Administrator

Capitol Police Headquarters
406 E. Second St.
Carson City, NV 89701

Phone: (775) 684-4540
Fax: (775) 684-4501
Email: lsberry@dps.state.nv.us
Web: dps.nv.gov/Capitol Police

Mission Statement

The mission of the Capitol Police is to provide general law enforcement services that enhance the safety of persons on designated state property and to prevent theft, loss of use, and damage to those facilities.

Agency Operations Summary

The division provides security for state employees, visitors and elected officials at the Capitol, Attorney General's Office, Supreme Court and Grant Sawyer building, as well as other designated state properties.

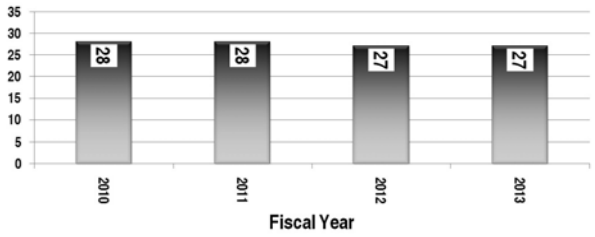
Strategic Priorities

To enforce laws as set forth in Nevada Revised Statutes 331.140.

Budget Highlights

The Governor's Executive Budget reallocates funding for contract security from Buildings and Grounds to Capitol Police for designated state properties. One position will transfer to the Administrative Services Division to begin the centralization of fiscal services. This will result in administrative efficiencies.

Positions



Activities

Government Building Security

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$441,314	$452,524
Highway Fund	$0	$0
Other	$2,034,262	$2,054,078

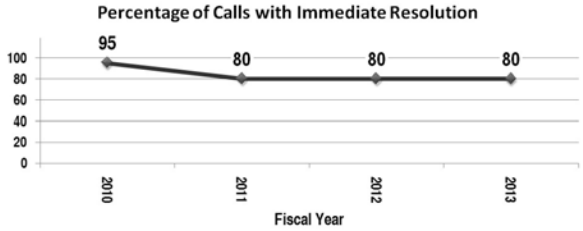
Activity Description:

The division provides proactive law enforcement and security deterrence to ensure protection of elected officials, state employees, and all visitors on designated state properties. Officers maintain a presence at the Capitol, Attorney General's Office, Supreme Court, and the Grant Sawyer building. Security measures ensure minimal crimes and incidents against persons and property.

Authority: State Statute - Mandatory

Performance Measure: Calls for Service Resulting in Immediate Resolution

This reflects the number of calls for service that are completed at the scene, with no further investigation or additional action necessary.



General Administration and Fiscal Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$141,574	$117,562

Activity Description:

This activity provides general administrative and fiscal support. Activities include, clerical and general staff support, budget preparation, accounts payable, accounts receivable, revenue and expenditure analysis, inventory control, budget revisions, contract processing, and legislative preparation. One position will transfer to the Administrative Services Division as part of the centralization of fiscal services.

Authority: State Statute - Mandatory

CAPITOL POLICE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$441,314	$452,524
Highway Fund	$0	$0
Other	$2,175,836	$2,171,640

TRAFFIC SAFETY

Traci Pearl, Administrator

Office of Traffic Safety
107 Jacobsen Way
Carson City, NV 89701

Phone: (775) 684-7470
Fax: (775) 684-7482
Email: tsafety@dps.state.nv.us
Web: www.ots.state.nv.us

Mission Statement

Provides funding and expertise, creates partnerships and promotes education to reduce deaths and injuries and property damage on Nevada roadways.

Agency Operations Summary

The division administers the state highway safety program, with emphasis on those areas deemed to need further education and work with partners to reach goals; records data for the federal government regarding fatal crashes in Nevada; conducts courses of instruction on how to ride a motorcycle; and educates the public on safety when driving, riding a motorcycle, bicycling or walking.

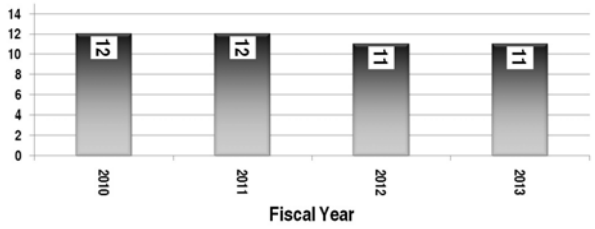
Strategic Priorities

1) To reduce roadway fatalities and serious injuries.
2) To reduce dangerous behaviors on Nevada's roads.
3) To improve the effectiveness and efficiency of the Office of Traffic Safety

Budget Highlights

As part of the State of Nevada's reorganization efforts, the Governor's Executive Budget transfers the Bicycle Safety program to the Department of Transportation to avoid duplication of effort. The budget also replaces a retiring contracted motorcycle program director with a full-time employee.

Positions



Activities

Fatal Accident Reporting Analysis

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$82,101	$82,651

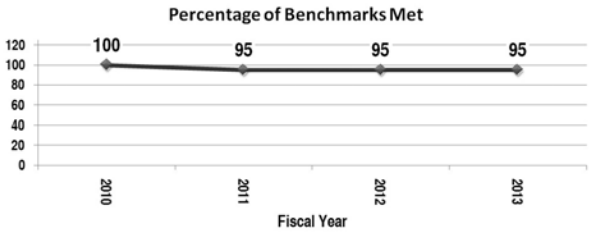
Activity Description:

This activity records required data for the federal government regarding fatal crashes occurring within the state.

Authority: Federal Mandate

Performance Measure: Fatal Accident Reporting Benchmarks

Meet all National Highway Traffic Safety Administration (NHTSA) and Fatality Analysis Reporting system (FARS) coding benchmarks for file entry and completion status as required.



Education

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$14,248	$14,586
Other	$401,919	$384,950

Activity Description:

This activity educates the public through course instruction on safety when riding a motorcycle and driver awareness of motorcycles when driving.

Authority: State Statute - Mandatory

Federal Grant Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$5,300,489	$5,318,046

Activity Description:

This activity administers the highway safety program, with emphasis on areas such as education, working with partners, fatality studies, accident reports, and the division's strategic plan.

Authority: Federal Mandate

Performance Measure: Roadway Fatalities

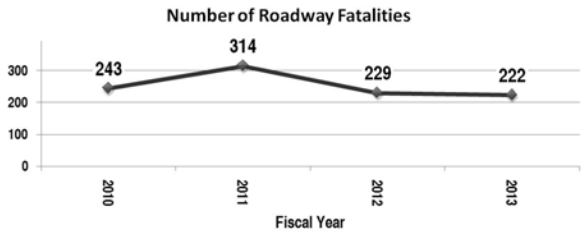
TRAFFIC SAFETY

Traci Pearl, Administrator

Office of Traffic Safety
107 Jacobsen Way
Carson City, NV 89701

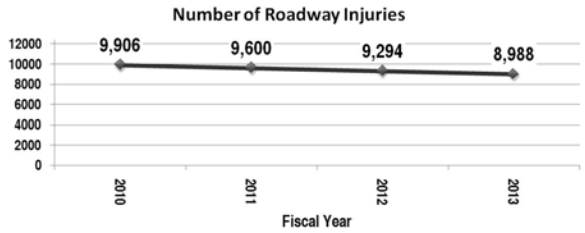
Phone: (775) 684-7470
Fax: (775) 684-7482
Email: tsafety@dps.state.nv.us
Web: www.ots.state.nv.us

Decrease total roadway fatalities by half between 2009 and 2030. This equates to decreasing total fatalities by 3% each year.



Performance Measure: Roadway Injuries

Decrease total roadway injuries by half between 2009 and 2030. This equates to decreasing total injuries by 3% each year.



General/Fiscal Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$215,852	$217,218
Other	$923,851	$939,156

Activity Description:

This activity represents executive management, administrative service, and fiscal management to the division. Activities include, clerical and general staff support, budget preparation, accounts payable, accounts receivable, revenue and expenditure analysis, inventory control, budget revisions, contract processing, and legislative preparation.

Authority: Other

TRAFFIC SAFETY FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$230,100	$231,804
Other	$6,708,360	$6,724,803

CRIMINAL JUSTICE ASSISTANCE

Michelle Hamilton, Administrator

Office of Criminal Justice Assistance
1535 Old Hot Springs Road
Unit 10
Carson City, NV 89706

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Email: mhamilton@dps.state.nv.us
Web: www.ocj.nv.gov

Mission Statement

To obtain, administer and sub-grant federal grant funds to state and local units of government performing law enforcement functions for programs to improve the criminal justice system while training and assisting sub-grantees in their efforts; and to provide the Silver State with the necessary equipment to complete the mission at the best possible pricing.

Agency Operations Summary

The Office of Criminal Justice Assistance (OCJA) obtains, administers, and sub-grants to state and local government agencies, grant funds from the U.S. Department of Justice for programs that address illegal drug use, trafficking, violent crime, and improvement of the functioning of the criminal justice system. The objective is to coordinate education, prevention, treatment, and law enforcement to achieve a comprehensive solution to the problems of drug abuse and violent crime. OCJA is the State Point of Contact for the 1033 Department of Defense Excess Property Program, and the State Coordinator for the 1122 General Services Administration (GSA) Purchasing Program. OCJA administers the Re-entry Program utilizing donations to sub-grant funds to pay for service programs for reentry of persons into the community upon their release from incarceration.

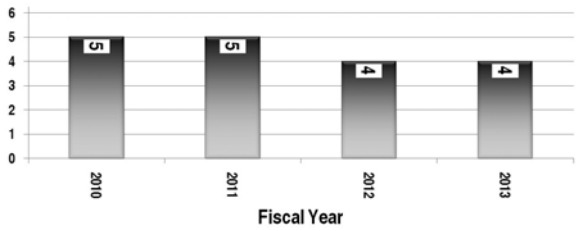
Strategic Priorities

1) To research and identify the areas where federal grant funds can be utilized most effectively within the state.
2) To place priority on programs that intersect disciplines, and demonstrate coordination and cooperation with other agencies, including communication, evidence based programs, and a statewide records management system.

Budget Highlights

In an effort to streamline operations, the Governor's Executive Budget transfers one position to the Administrative Services Division to begin centralizing the fiscal function.

Positions



Activities

Grant Administration

Priority: High **Status:** Ongoing

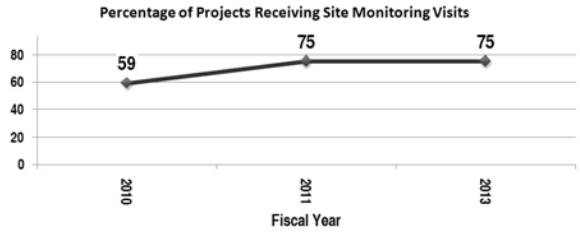
	FY 2012	FY 2013
General Fund	$42,246	$41,296
Highway Fund	$0	$0
Other	$4,362,689	$3,857,674

Activity Description:

The Office of Criminal Justice Assistance (OCJA) obtains and administers federal grant funds to state and local units of government and Native American tribes performing law enforcement functions for programs to improve the criminal justice system. Grant funds are passed through to state and local governments with 10% or less of total grant amounts reserved for OCJA's administrative costs. Subsequent program monitoring of sub-grantees, fiscal reimbursements/auditing, providing technical training and government reporting are elements of OCJA's administration of grant funds.

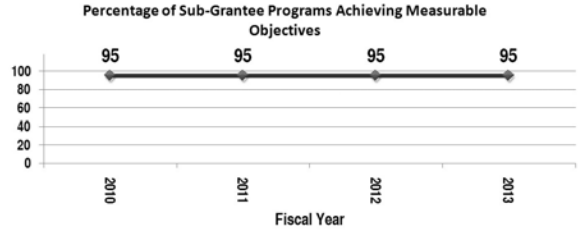
Authority: Other

Performance Measure: Projects Receiving Site Monitoring Visits



Performance Measure: Sub-Grantee Programs Achieving Measurable Objectives

This is measured through quarterly progress reports, on-site monitoring visits and final evaluations.



General Administration

Priority: Medium **Status:** Ongoing

CRIMINAL JUSTICE ASSISTANCE

Michelle Hamilton, Administrator

Office of Criminal Justice Assistance
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Web: www.ocj.nv.gov

	FY 2012	FY 2013
General Fund	$12,321	$11,357
Highway Fund	$0	$0
Other	$461,669	$448,326

Activity Description:

The support activities for the Office of Criminal Justice Assistance (OCJA) include the following administrative activities: payroll, accounts payable, budgeting, and training from state and federal agencies regarding grant administration.

Authority: Other

Procurement and Excess Property Programs

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$11,820	$14,147
Highway Fund	$0	$0
Other	$764,630	$763,403

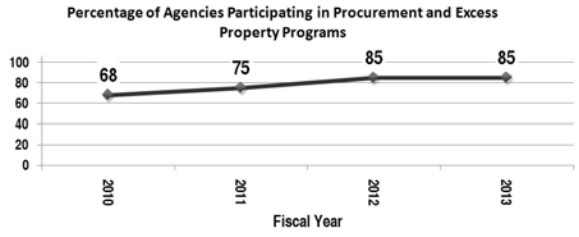
Activity Description:

The Office of Criminal Justice Assistance (OCJA) administers the 1122 General Services Administration (GSA) Program in Nevada. This program assists law enforcement agencies in obtaining new equipment and supplies at a reduced government rate, saving federal, state and local funds. OCJA also administers the 1033 Department of Defense Military Surplus Program in Nevada. This program assists law enforcement agencies with apprehension and arrest authority to obtain new and used military equipment and supplies at no cost.

Authority: Other

Performance Measure: Agencies Participating in Procurement and Excess Property Programs

This represents the percentage of certified/active law enforcement agencies that participate in the procurement and excess property program.



Reentry Program

Priority: Medium **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$10,075	$10,075

Activity Description:

The Office of Criminal Justice Assistance (OCJA) administers the Reentry Program which was created during the 2009 Nevada Legislature with the passage of Senate Bill 236. OCJA is able to accept donations, gifts, bequests, grants and other sources of money to carry out the provisions of NRS 209.4889. Monies received are utilized to pay for service programs for reentry of persons into the community upon their release from incarceration, and necessary administrative costs. Programs may include but are not limited to: transitional housing, training in life skills, vocational rehabilitation, access to self-help groups, social services for families and children, preventing domestic violence, maintaining emotional and physical health, preparing for and obtaining employment.

Authority: State Statute - Mandatory

CRIMINAL JUSTICE ASSISTANCE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$66,387	$66,801
Highway Fund	$0	$0
Other	$5,599,064	$5,079,478

PAROLE BOARD

Connie S. Bisbee, Chairman

Nevada Board of Parole Commissioners
1677 Old Hot Springs Road
Suite A
Carson City, NV 89706

Phone: (775) 687-5049
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Email: info@parole.nv.gov
Web: www.parole.nv.gov

Mission Statement

The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, impartial hearings on parole applications and parole violation matters and take appropriate action.

Agency Operations Summary

The agency has four primary areas of focus: parole hearings, general administration, fiscal support, and Pardons Board support.

The Parole Board operates as a quasi-judicial body and an administrative body. The board conducts discretionary and mandatory parole hearings, parole violation hearings, reconsideration hearings, hearings for sex offenders sentenced to lifetime supervision, sex offender tier appeals, and procedural due process hearings. Board members also review violation reports and sign warrants for parolee's arrest and review cases for release from lifetime parole and supervision.

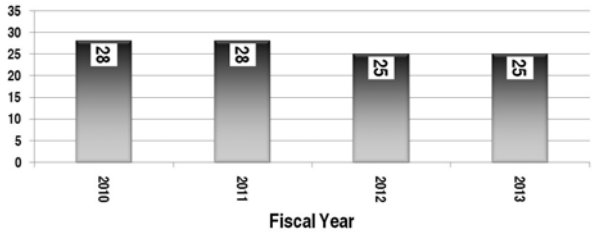
Strategic Priorities

1) To make prompt, fair and impartial parole decisions maintaining the public's safety as the top priority.

Budget Highlights

The Governor's Executive Budget eliminates three positions.

Positions



Activities

Parole Hearings

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,293,724	$1,300,087
Highway Fund	$0	$0
Other	$0	$0

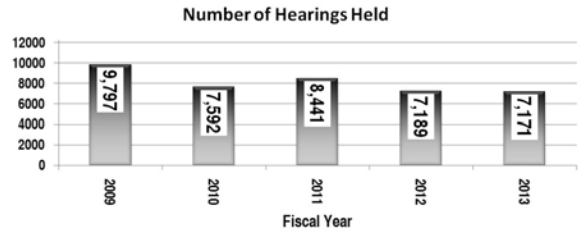
Activity Description:

The Board of Parole Commissioners (Parole Board) conducts hearings on inmate discretionary and mandatory parole applications and parole violation matters.

Authority: State Statute - Mandatory

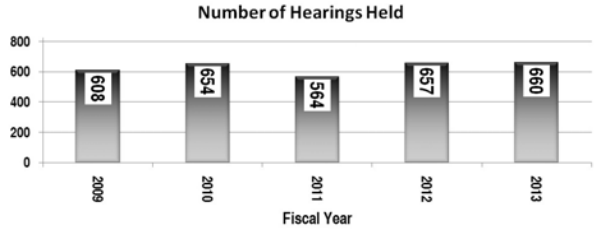
Performance Measure: Parole Hearings

Number of parole hearings held per fiscal year.



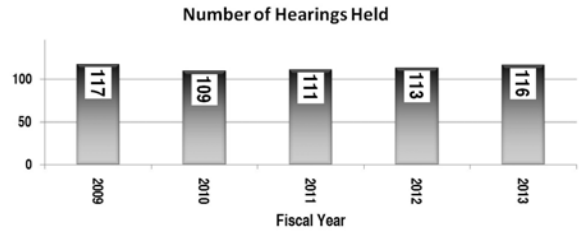
Performance Measure: Parole Violation Hearings

Number of parole violation hearings per fiscal year.



Performance Measure: Lifetime Supervision Hearings

Hearings to set conditions for lifetime supervision of sex offenders.



Administrative Support

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$669,964	$673,259
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

General administrative support includes: recording of hearings, processing of the eligibility list and the monthly results list, coordination of hearing agendas, victim coordinator, inmate notifications, collection and distribution of monthly inmate progress reports, file management, processing of Board orders and

PAROLE BOARD

Connie S. Bisbee, Chairman

Nevada Board of Parole Commissioners
1677 Old Hot Springs Road
Suite A
Carson City, NV 89706

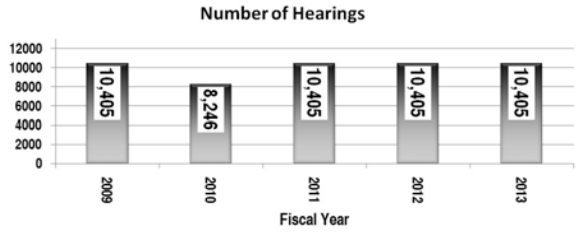
Phone: (775) 687-5049
Fax: (775) 687-6736
Email: info@parole.nv.gov
Web: www.parole.nv.gov

amendments, statistical gathering, legislative support, training of Parole Board hearing staff, and general public information.

Authority: State Statute - Mandatory

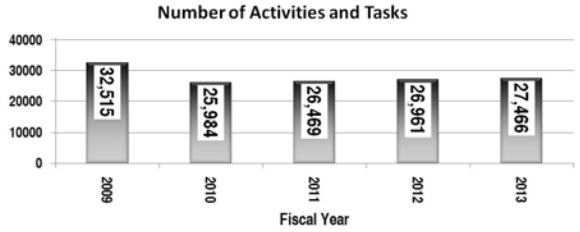
Performance Measure: Hearings

The hearing process includes: review of files and preparing a risk assessment on each inmate; inmate notification; victim input; conducting hearings; recording hearings; voting to grant or deny parole; set special conditions; review and amend previous orders; review of violation reports; approving and signing retake warrants; and conducting violation hearings.



Performance Measure: Administrative Support

Clerical and general support includes: preparation of board orders; inmate correspondence; tracking of monthly inmate progress reports; preparing calendars and agendas; compile; organize and tabulate statistics; coordinate litigation for the board; coordinate sex offender lifetime supervision; regulations and policies and procedures; bill draft requests; general public inquiries; and receptionist. Support is for both the Parole Board and the Pardons Board Executive Secretary.



Fiscal Support

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$279,537	$280,912
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Fiscal support provides budget preparation and monitoring, accounting, contracts, purchasing, personnel services, timekeeping, travel arrangements, coordinates repairs and other services as needed, facilities management and legislative support to the Parole Board and Pardons Board.

Authority: State Statute - Mandatory

Pardons Board

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$66,996	$67,326
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Pardons Board reviews pardons applications submitted for both commutations (inmates) and community cases (restoration of civil rights). The Pardons Board is made up of the Governor, Attorney General, and the Supreme Court Justices.

Authority: State Statute - Mandatory

PAROLE BOARD FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$2,310,222	$2,321,584
Highway Fund	$0	$0
Other	$0	$0

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DEPARTMENT SUMMARY: DEPARTMENT OF MOTOR VEHICLES

DIVISION: DEPARTMENT OF MOTOR VEHICLES

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Direct Services	Ongoing	State Statute - Mandatory	$24,549	$33,960,175	$57,772,344
Fiscal	Ongoing	State Statute - Mandatory	$0	$10,125,015	$8,431,521
Information Technology	Ongoing	State Statute - Mandatory	$0	$9,395,740	$7,173,463
Alternate Services	Ongoing	State Statute - Mandatory	$0	$8,056,183	$12,035,576
Regulation of Auto Industry	Ongoing	State Statute - Mandatory	$0	$5,154,645	$363,725
Motor Carrier	Ongoing	State Statute - Mandatory	$0	$4,779,807	$2,753,939
Tag Plant	Ongoing	State Statute - Mandatory	$0	$3,478,804	$329,282
Record History and Sanctions	Ongoing	State Statute - Mandatory	$0	$3,279,493	$0
Fraud Investigations	Ongoing	State Statute - Mandatory	$0	$3,161,350	$0
General Administration	Ongoing	State Statute - Mandatory	$0	$2,793,669	$201,788
Personnel and Payroll	Ongoing	State Statute - Mandatory	$0	$2,555,894	$5,947
Hearings	Ongoing	State Statute - Mandatory	$0	$2,334,222	$5,170
Document Processing	Ongoing	State Statute - Mandatory	$0	$1,354,768	$0
Emissions	Ongoing	State Statute - Mandatory	$0	$315,555	$16,618,329
Records Requests	Ongoing	State Statute - Mandatory	$0	$142,623	$14,792,260
Nevada Live (Insurance Verification)	Ongoing	State Statute - Mandatory	$0	$57,422	$13,699,334
Measurement Standards Weights and Measures	Ongoing	State Statute - Mandatory	$0	$0	$2,554,809
Measurement Standards Petroleum Technology	Ongoing	State Statute - Mandatory	$0	$0	$692,236
HIGH TOTALS			$24,549	$90,945,367	$137,429,723

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Management Services and Programs	Ongoing	State Statute - Mandatory	$0	$2,634,105	$0
Warehouse and Mail Services	Ongoing	Other	$0	$719,798	$0
Public Information	Ongoing	State Statute - Mandatory	$0	$564,429	$293,840
Audit / Operational Review	Ongoing	State Statute - Mandatory	$0	$353,593	$0
Purchasing and Inventory	Ongoing	State Statute - Mandatory	$0	$316,453	$0
Facilities and Telecommunications Management	Ongoing	Other	$0	$225,132	$0
Contract Management	Ongoing	Other	$0	$155,900	$0
MEDIUM TOTALS			$0	$4,969,410	$293,840
DEPARTMENT OF MOTOR VEHICLES TOTALS			$24,549	$95,914,777	$137,723,563

DEPARTMENT OF MOTOR VEHICLES

Nevada Department of Motor Vehicles
555 Wright Way
Carson City, NV 89711

Phone: (775) 684-4368
Fax: (775) 684-4389
Web: www.dmvnv.com

Mission Statement

The Department of Motor Vehicles' (DMV) mission is to provide progressive and responsive service to our citizens. We maintain strict controls to ensure the accurate collection and timely distribution of all revenues. We contribute to the safety of those driving our highways through licensing, monitoring, and intervention practices. We assist Nevada in meeting its federally mandated air quality standards. We protect state consumers and businesses against fraud and unfair business practices. We ensure the integrity and privacy of our records.

Agency Operations Summary

The DMV provides the citizens of Nevada documents necessary for identification purposes, driving privileges, and vehicle ownership and registration. Internal controls are in place in all divisions within the department to ensure customers are protected from events ranging from identity fraud, poor air quality, unsafe drivers, and unfair business practices. DMV collects a considerable amount of revenue through vehicle and driver licensing fees and fuel tax programs, and is responsible for the distribution of this revenue to various entities throughout the state.

Strategic Priorities

1) To ensure the security of the department's resources.
2) To deliver progressive, responsive service to our customers.
3) To ensure the department's revenue collection and accounting efforts operate at peak efficiency.
4) To enhance programs and services through the use of technology.
5) To enhance employee relations and efficiencies.
6) To provide opportunities for employee growth and stability.
7) To protect state consumers and businesses against fraud and unfair business practices.
8) To implement an agency growth and development plan.

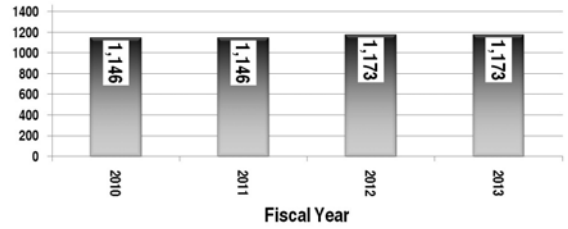
Budget Highlights

The Governor's Executive Budget changes funding for the kiosks program. A bill draft request has been submitted changing the funding source from Highway Fund Appropriations to fees through a convenience fee paid by the customer. This will not only assist the department with its 22 percent funding cap, but will also allow it to expand the kiosk program as funding allows.

Additionally, the department requests changes to allow advertising in offices to fund communication equipment. A bill draft request has been submitted supporting this request. The Governor's Executive Budget also provides for 30 additional positions to address wait times in metropolitan offices.

As part of the State of Nevada's reorganization efforts, the Department of Agriculture's Gas Pollution Standards, and the Weights and Measures Fuel Standards Programs will be moved to DMV as a separate Weights, Measures and Standards Division. Functions include public weighmaster, retail gas station inspections, and chemical testing of fuels. By transferring the responsibility of these programs, all licensing, enforcement and regulation related to fuels will be the responsibility of one department. Benefits include ease of allocation of time spent in the collection and distribution of the inspection fees; providing a one-stop shop for the consumers dealing with all aspects of fuels; a single point of contact for consumer complaints; expedited action on consumer complaints against retail stations; and reduction of administrative costs.

Positions



Activities

Alternate Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$4,987,145	$3,069,038
Other	$4,690,599	$7,344,977

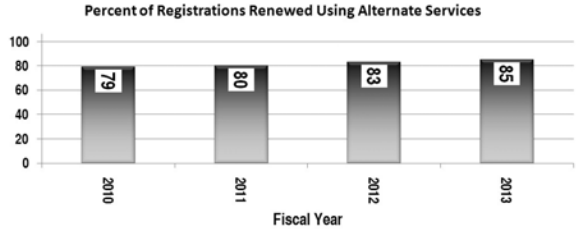
Activity Description:

Alternate services is a primary activity which serves motor vehicle customers by providing options when renewing drivers' licenses and registrations. These options include mail-in-renewal, internet, integrated voice response, kiosks, and electronic dealer report of sales. Alternate services also process titles for motor vehicles.

Authority: State Statute - Mandatory

Performance Measure: Percent of Registrations Renewed Using Alternate Services

This indicator reflects the growing nature of the use of alternate technologies. Renewals by mail have declined while alternative renewal services have increased. This indicator reflects alternate services registration renewals as a percent of all renewals completed.



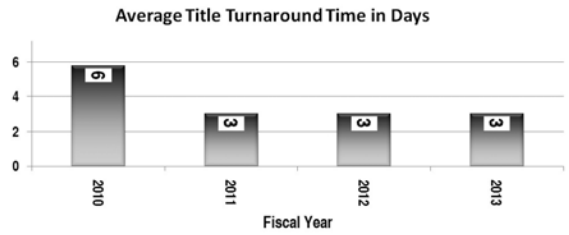
Performance Measure: Title Processing Turnaround Time

DEPARTMENT OF MOTOR VEHICLES

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The increase in fiscal year 2010 was due to furloughs and the elimination of positions. Turnaround times will remain projected at three days due to decreased and redirected workload.



Direct Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$12,275	$12,274
Highway Fund	$16,474,902	$17,485,273
Other	$29,255,829	$28,516,515

Activity Description:

Direct services is a primary activity responsible for driver licensing and vehicle registration functions. The department ensures that only safe and knowledgeable drivers receive the privilege to drive on our highways. Direct citizen services also involve registering vehicles and collecting appropriate fees and taxes imposed upon the owners and operators of vehicles.

Authority: State Statute - Mandatory

Performance Measure: Average Customer Wait Times - Minutes

The methodology for the future projections was based on average wait times from previous years while accounting for fluctuations of work force. The wait times in the latter half of fiscal year 2008 began increasing when the revenue shortfall became apparent and positions were held vacant to compensate. At the close of fiscal year 2009, 93 vacant positions were eliminated in the Field Services Division. Current wait times continue to increase due to staffing, furloughs, and the closing of offices in Gardnerville, Reno and Sparks. Required process changes such as photo first, for the issuance of driver's licenses, has also added to increased wait times. The introduction of Real ID had an adverse impact on the wait times and should Real ID return, wait times will be affected.



Document Processing

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$650,080	$704,688
Other	$0	$0

Activity Description:

Document processing is a support activity responsible for scanning documents for the department to comply with the mandated retention schedule for information. To accomplish this task, technicians prepare, scan and validate all documents. The scanned documents are then copied to film. Technicians generate error lists and make corrections. The scanned documents are then shredded and the film is sent to archives in accordance with state historical records requirements. Technicians also conduct research for other program areas for missing documents.

Authority: State Statute - Mandatory

Emissions

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$156,713	$158,843
Other	$8,254,471	$8,363,858

Activity Description:

Emissions is a primary activity that ensures vehicles comply with Nevada's laws and regulations about emission standards in Clark and Washoe Counties. Staff implement and enforce the on-road vehicle emissions portion of the state's air quality program by providing training and certification of applicants seeking employment as emission inspectors. Staff also conduct audits and investigations at licensed emission stations, investigate potential program evaders, and apply appropriate sanctions against program violators.

Authority: State Statute - Mandatory

Fiscal

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$4,634,215	$5,490,800
Other	$4,195,500	$4,236,021

Activity Description:

Fiscal services is a support activity providing professional, timely and accurate support services to the director, divisions and other associated agencies. Support services include fiscal accounting, budgeting, travel arrangements, revenue collections, reconciliations and distributions, and bad debt service. Functions are centralized and staff provide services to all divisions. With centralized services, the department is able to ensure consistency and accuracy, and all service areas comply with laws and regulations.

Authority: State Statute - Mandatory

DEPARTMENT OF MOTOR VEHICLES

Nevada Department of Motor Vehicles
555 Wright Way
Carson City, NV 89711

Phone: (775) 684-4368
Fax: (775) 684-4389
Web: www.dmvnv.com

Fraud Investigations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$1,571,230	$1,590,120
Other	$0	$0

Activity Description:

Fraud investigations is a primary activity responsible for the following functions: investigating all criminal complaints of identity theft; fraudulent documents; processing and recovering stolen vehicles; arresting and booking suspects; testifying in court; preparing criminal complaints; serving arrest/search warrants; assisting other law enforcement agencies with criminal investigations; assisting other departments with suspicious documents/suspected fraudulent documents; interviewing suspects and witnesses; preparing reports; completing background investigations for new hires; investigating complaints against dealerships related to identity and document fraud; conducting internal investigations for other departments; investigating deceptive trade practices; and supporting/promoting various programs, such as undercover identities and titles/registrations for law enforcement agencies, facial recognition, and lien sales.

Authority: State Statute - Mandatory

General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$1,464,864	$1,328,806
Other	$102,953	$98,835

Activity Description:

The Director's Office establishes policy for the department and directs and controls the operations of the agency. The general administration support activity also includes the chief of administration and two support staff. These three staff members provide support functions that affect the entire department.

Authority: State Statute - Mandatory

Hearings

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$1,159,754	$1,174,468
Other	$2,585	$2,585

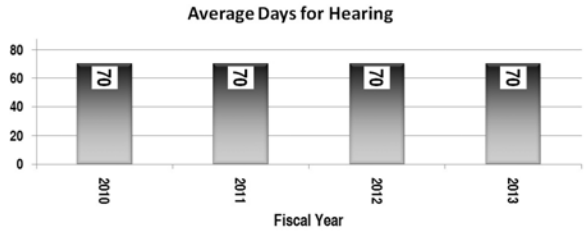
Activity Description:

Hearings is a primary activity that ensures the public's right to an administrative hearing on issues that range from suspension or revocation of a citizen's driving privilege or vehicle registration to the revocation or suspension of a license to conduct business involving motor vehicles in the State of Nevada.

Administrative law judges are the presiding officers in the adjudicative proceedings. Their decisions may significantly affect public interest and the lives and property of thousands of Nevadans. The department initiates and conducts all hearings in a timely, fair and impartial manner.

Authority: State Statute - Mandatory

Performance Measure: Average Days from Hearing Request to Hearing



Information Technology

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$4,314,418	$5,081,322
Other	$3,756,428	$3,417,035

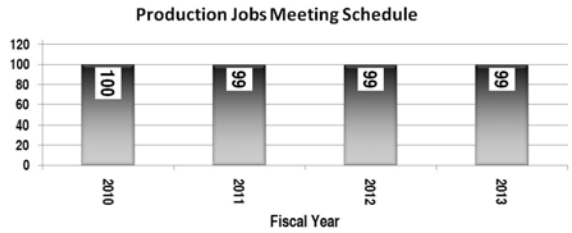
Activity Description:

Motor Vehicle Information Technology (MVIT) is a support activity that provides data processing services, including applications programming, network support, and operations support for the department. This includes: programming the computers DMV personnel use and the DMV system application; maintaining all computers and printers; supporting the internet application; supporting the Kiosk application; and supporting the transmission of data to and from the state's mainframe computer. MVIT is organized into applications, production control/help desk, network support, framework and control group, and systems support.

Authority: State Statute - Mandatory

Performance Measure: Production Jobs Meeting Schedule

Percent of production jobs meeting schedule.



Measurement Standards Petroleum Technology

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Phone: (775) 684-4368
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Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$346,118	$346,118

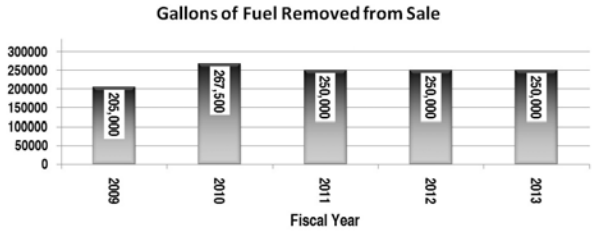
Activity Description:

The department is responsible for carrying out the statutory mandate to test fuel sampled from retail outlets against acceptable standards to ensure a high quality product is delivered to the consumer. All fuel products available for retail sale are analyzed, including gasoline, diesel, aviation gasoline, jet fuel, and kerosene, as well as alternative fuels, including biodiesel and flex fuels. In order to enforce these standards, the Bureau of Petroleum Technology analyzes fuel samples drawn from stations throughout the state. Inspectors from the Weights, Measures and Standards Division are then asked to investigate any possible violations.

Authority: State Statute - Mandatory

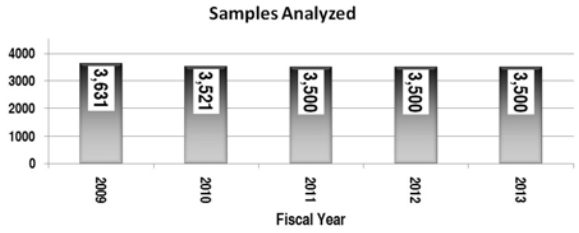
Performance Measure: Noncompliant Fuel Removed from Sale

When fuel does not meet quality standards, sale of that product is prohibited, until the product has been removed and replaced by fuel which meets quality standards.



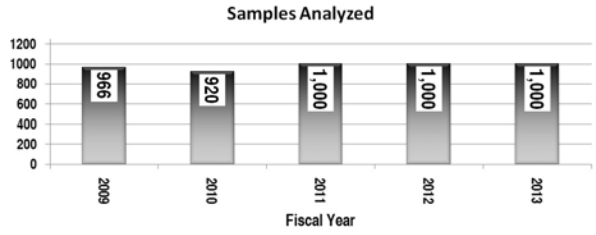
Performance Measure: Number of Petroleum Product Samples Analyzed

The Petroleum Laboratory analyzes every petroleum product available at every fuel station statewide.



Performance Measure: Number of Wintertime Oxygenated Gasoline Samples Analyzed

The US Environmental Protection Agency requires that gasoline sold in Clark and Washoe Counties contain a defined minimum percentage of an oxygenate (currently ethanol). The Bureau of Petroleum Technology assists in monitoring that this minimum is met.



Measurement Standards Weights and Measures

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,267,225	$1,287,584

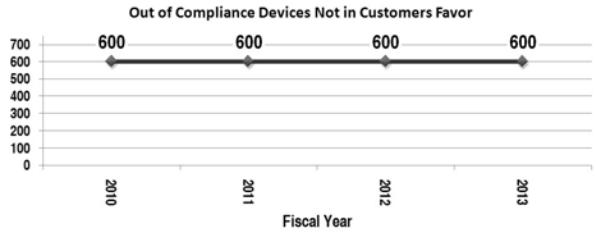
Activity Description:

The Division of Weights and Measures is tasked with ensuring equity in the marketplace and certifies weighing and measuring devices used in commercial transactions.

Authority: State Statute - Mandatory

Performance Measure: Number of Weighing and Measuring Devices Giving Wrong Measures

The majority of out of compliance devices are gas pumps, small stores, and mail/shipping scales. These small scales and gas pumps are directly utilized in commerce by almost all Nevadans. About 38,000 devices are tested.



Motor Carrier

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$2,370,022	$2,409,785
Other	$1,365,055	$1,388,884

DEPARTMENT OF MOTOR VEHICLES

Nevada Department of Motor Vehicles
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Carson City, NV 89711

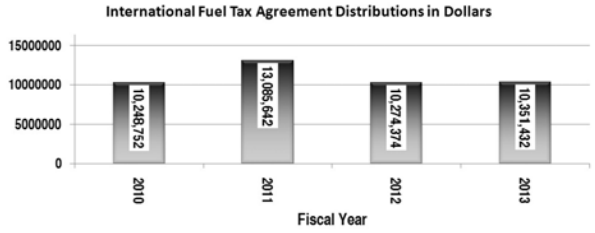
Phone: (775) 684-4368
Fax: (775) 684-4389
Web: www.dmvnv.com

Activity Description:

Motor Carrier is a primary activity responsible for ensuring special fuel and motor fuel suppliers comply with state fuel tax laws in order to collect and distribute the maximum amount of fuel tax revenue owed to Nevada. Motor Carrier is responsible for licensing all commercial vehicles over 26,000 pounds; licensing all vehicles with apportioned registrations; and auditing motor carriers and fuel suppliers to ensure they comply with Nevada laws and regulations, the International Registration Plan (IRP), and the International Fuel Tax Agreement (IFTA).

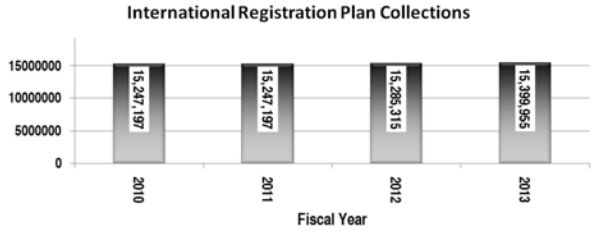
Authority: State Statute - Mandatory

Performance Measure: International Fuel Tax Agreement Distributions in Dollars

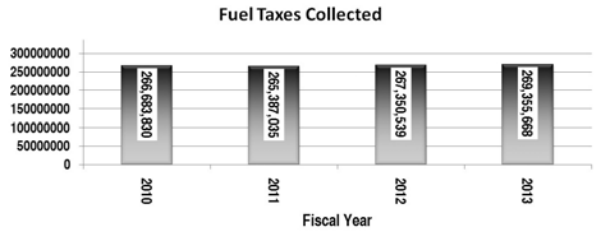


Performance Measure: International Registration Plan Collections

The IRP is a repayment or reciprocity agreement between the 48 contiguous United States, the District of Columbia, and 10 Canadian Provinces whereby a motor carrier pays all vehicle registration taxes and fees to their base jurisdiction, which then remits those taxes and fees to the other member jurisdiction using a monthly netting process. The netting process is conducted through the IRP Clearinghouse and Nevada receives an Electronic Funds Transfer (EFT) on a monthly basis of the net amount due.



Performance Measure: Motor Fuel and Special Fuel Collected for Highway Fund



Nevada Live (Insurance Verification)

Priority: High **Status:** Ongoing

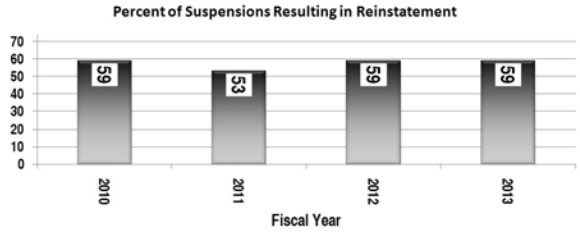
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$26,866	$30,556
Other	$6,849,667	$6,849,667

Activity Description:

Nevada LIVE (Liability Insurance Validation Electronically) is a primary activity responsible for validating vehicle liability insurance for all registered vehicles in the State of Nevada. This unit mails postcards and certified letters to customers to validate insurance coverage. When a lapse in insurance coverage occurs, the unit collects fees from registered owners to reinstate the vehicle registration. The unit also runs a call center to resolve customer issues and receive verbal verifications of coverage from authorized insurance underwriters.

Authority: State Statute - Mandatory

Performance Measure: Percent of Suspensions Resulting in Reinstatement



Personnel and Payroll

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$1,268,500	$1,287,394
Other	$2,970	$2,977

DEPARTMENT OF MOTOR VEHICLES

Nevada Department of Motor Vehicles
555 Wright Way
Carson City, NV 89711

Phone: (775) 684-4368
Fax: (775) 684-4389
Web: www.dmvnv.com

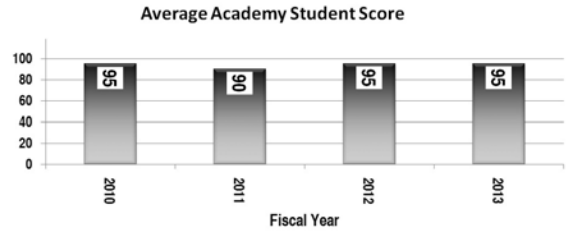
Activity Description:

Personnel and payroll are support activities and include all aspects of personnel (human resources), training, and payroll for approximately 1,100 department employees.

Authority: State Statute - Mandatory

Performance Measure: Average Passing Score for Supervisor and New Hire Academies

The Employee Development Unit will perform excellence in training for both the supervisor and new hire academies.



Record History and Sanctions

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$1,591,468	$1,688,025
Other	$0	$0

Activity Description:

Record history and sanctions is a primary activity comprised of two sections: driver license review and financial responsibility, and data integrity. The driver license review and financial responsibility section is responsible for invoking driver's license and registration sanctions, collecting clearance fees, and clearing license sanctions. The data integrity section creates and maintains driver record histories.

Authority: State Statute - Mandatory

Records Requests

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$66,469	$76,154
Other	$7,738,966	$7,053,294

Activity Description:

Records requests is a primary activity responsible for releasing information from a file or record relating to a driver's license, identification card, vehicle registration, or title. Technicians ensure compliance with state law, rules and regulations, and collect appropriate fees. Information is released via phone, fax, mail, commercial file extracts, and file transfer protocols. Law enforcement requests, court requests, and subpoenas are also handled by the section. Technicians process denial letters, clearance letters, photos, refunds, and account applications; and they also conduct microfilm or microfiche research. State law mandates the department respond to each and every customer within five days.

Authority: State Statute - Mandatory

Performance Measure: Days to Process Record Searches

Average number of days to process record search requests. Streamlining processes within this program area allows Records to maintain a consistent two-day turnaround when processing records requests.



Regulation of Auto Industry

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$2,560,912	$2,593,733
Other	$181,385	$182,340

Activity Description:

Regulation of the auto industry is a primary activity which protects consumers by licensing automotive dealerships, salesmen, garages, body shops, and salvage pools. Staff investigate consumer complaints, regulate the licensed industry, audit garages, investigate unlicensed activities, investigate title fraud, prepare investigation reports that include fines/revocations, testify at hearings, and approve driver schools.

Authority: State Statute - Mandatory

Performance Measure: Caseload - Cases Closed

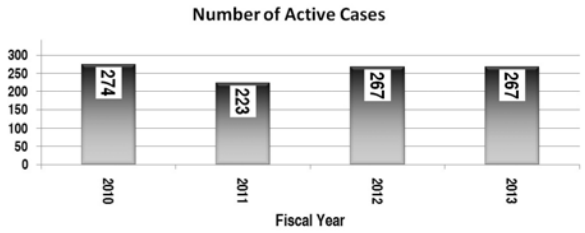


Performance Measure: Caseload - Active

DEPARTMENT OF MOTOR VEHICLES

Nevada Department of Motor Vehicles
555 Wright Way
Carson City, NV 89711

Phone: (775) 684-4368
Fax: (775) 684-4389
Web: www.dmvnv.com



Tag Plant

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$1,727,192	$1,751,612
Other	$164,265	$165,017

Activity Description:

The Tag Plant is a primary activity that designs, manufactures and delivers license plates to all DMV offices statewide in order to issue license plates to vehicles registered in the State of Nevada.

Authority: State Statute - Mandatory

Audit / Operational Review

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$175,493	$178,100
Other	$0	$0

Activity Description:

Operational review is a support activity to ensure the department complies with state internal control policies and maintains strict controls over public funds and records. To that end, the department conducts regular reviews, audits, and revises policies and procedures to ensure it complies with the uniform system of internal accounting and administrative control adopted pursuant to state law and regulations.

Authority: State Statute - Mandatory

Contract Management

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$77,318	$78,583
Other	$0	$0

Activity Description:

Contract Management is responsible for developing, processing and tracking contracts, amendments and leases of all types for the department. All contracts, amendments and leases initiated by DMV are processed through the administrative services division contracts manager, who ensures the documents comply with federal and state laws, rules and regulations, and authorizes certain payments.

Authority: Other

Facilities and Telecommunications Management

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$111,866	$113,266
Other	$0	$0

Activity Description:

Facilities and telecommunications management is a support activity that provides resources for maintaining all physical locations and communications equipment for the department.

Authority: Other

Caseload or Population:

Management Services and Programs

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$1,308,609	$1,325,496
Other	$0	$0

Activity Description:

Management Services and Programs is a support activity the department uses to help achieve the goals of its strategic plan. It is responsible for: developing regulations; drafting legislation, fiscal notes, surveys, forms, and desk reference manuals; and it develops requests for proposals for outside suppliers to provide specific commodities or services. This activity also manages projects and develops policies and procedures for areas including: vehicle programs, driver programs, occupational, and business programs. Responsibilities also include support for the other divisions in strategic planning, research, coordinating regulation and statutory changes, and legislative interaction.

Authority: State Statute - Mandatory

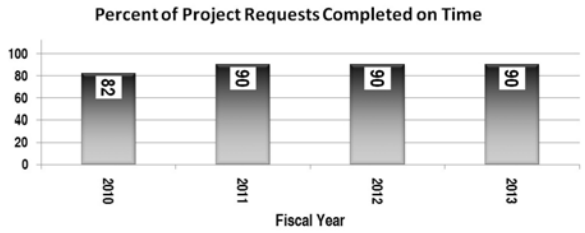
Performance Measure: Project Requests Completed on Time

DEPARTMENT OF MOTOR VEHICLES

Nevada Department of Motor Vehicles
555 Wright Way
Carson City, NV 89711

Phone: (775) 684-4368
Fax: (775) 684-4389
Web: www.dmvnv.com

Percent of projects completed on time by the initial estimated completion date.



Public Information

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$280,724	$283,704
Other	$146,920	$146,920

Activity Description:

Public Information is a support activity responsible for developing and managing the agency's public relations program. Staff serve as spokesperson for the agency to the media, as well as, advising the director and top management on the public relations impact of proposed actions. Staff maintain the agency website and design an agency-wide public relations program with focus on image and strategies. Currently, there are three ongoing campaigns: Smoking Vehicle Campaign; Real ID / Advanced Secure Issuance (ASI) Campaign; and the department campaign handled by two public information officers.

Authority: State Statute - Mandatory

Purchasing and Inventory

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$157,010	$159,443
Other	$0	$0

Activity Description:

Purchasing and Inventory is a support activity that provides a comprehensive, centralized purchasing and inventory program for all DMV divisions.

Authority: State Statute - Mandatory

Warehouse and Mail Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$357,231	$362,567
Other	$0	$0

Activity Description:

Warehouse and Mail Services is a support activity responsible for providing all mail services to DMV locations statewide, including pick-up and delivery of inter-office mail and inter-departmental mail. This activity also coordinates mail sent via U.S. Postal Service and the state mailroom. Staff are responsible for receiving and shipping goods, delivering received goods to the applicable division, and warehousing supplies and equipment for DMV. Warehouse and Mail Services supplies all DMV locations by maintaining central stores of pre-printed forms, printer toner cartridges, envelopes, copy paper, and other office supplies. Staff also coordinate shredding of secure documents and store internal archived records.

Authority: Other

DEPARTMENT OF MOTOR VEHICLES FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$12,275	$12,274
Highway Fund	$47,493,003	$48,421,774
Other	$68,320,936	$69,402,627

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DEPARTMENT SUMMARY: TAHOE REGIONAL PLANNING AGENCY

DIVISION: TAHOE REGIONAL PLANNING AGENCY

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Planning	Ongoing	State Statute - Mandatory	$619,524	$0	$7,525,902
Implementation	Ongoing	State Statute - Mandatory	$591,821	$0	$7,751,617
HIGH TOTALS			$1,211,345	$0	$15,277,519

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Administrative Support	Ongoing	State Statute - Mandatory	$182,885	$0	$2,221,668
Measurement and Reporting	Ongoing	State Statute - Mandatory	$114,303	$0	$1,667,621
Information and Technology Support	Ongoing	Other	$109,731	$0	$1,333,001
Fiscal Services and Payroll	Ongoing	Federal Mandate	$91,712	$0	$1,110,835
Human Resources Support	Ongoing	Federal Mandate	$22,861	$0	$277,708
MEDIUM TOTALS			$521,492	$0	$6,610,833
TAHOE REGIONAL PLANNING AGENCY TOTALS			$1,732,837	$0	$21,888,352

TAHOE REGIONAL PLANNING AGENCY

James Brockett, Operations Chief

Tahoe Regional Planning Agency
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128 Market Street
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Mission Statement

The Tahoe Regional Planning Agency cooperatively leads the effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe Region now and in the future.

Agency Operations Summary

Nevada, California, and the federal government, have charged the Tahoe Regional Planning Agency (TRPA) with the preservation and restoration of the Lake Tahoe Region. TRPA is governed under a Compact enacted by the states of California and Nevada; affirmed by the United States Congress; and signed by the states' governors and the President of the United States. The Agency is directed by 15 Governing Board members, seven from California, seven from Nevada, and one non-voting Presidential Appointee.

This agency consists of a Planning Branch, Implementation Branch, Measurement and Reporting Branch, and an Operations Branch. A senior management team supports all Branches structured with an internal Chief Operating Officer and an External Affairs Director who oversees public outreach, media, and legislative affairs.

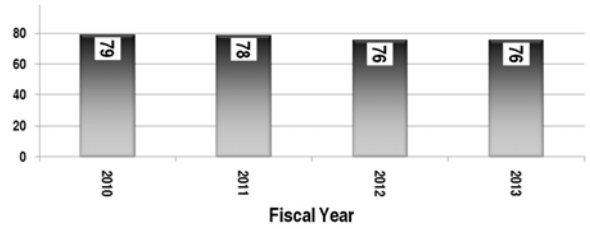
Strategic Priorities

1) To achieve environmental gain.
2) To improve operational efficiency.
3) To develop streamlined processes.
4) To promote community engagement and customer service.

Budget Highlights

No significant changes are included in the agency budget for the 2011-13 biennium. Reductions in Nevada State funding are attributed to the statewide decrease in revenues, but those reductions are accommodated for in the addition of other funding sources from California, grants and fees. Due to the economic downturn, Nevada will not be able to meet its 1/3 funding share for the agency, but the addition of other funding will minimize the impact of that reduction.

Positions



Activities

Implementation

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$296,920	$294,901
Highway Fund	$0	$0
Other	$3,935,085	$3,816,532

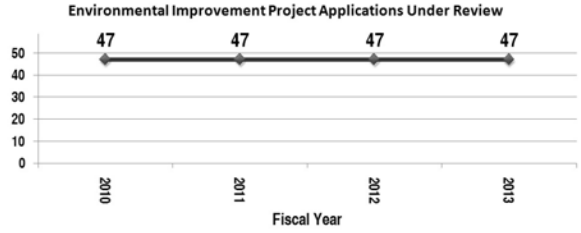
Activity Description:

The Implementation Branch coordinates the funding, prioritization, and implementation of multi-agency environmental improvement projects to reverse environmental degradation in the region.

Authority: State Statute - Mandatory

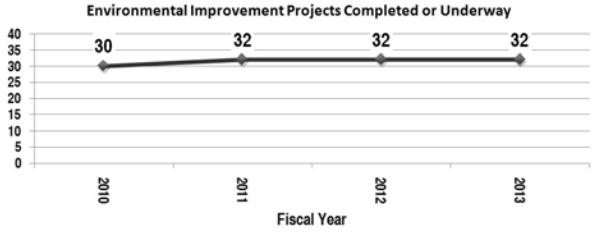
Performance Measure: Environmental Improvement Project Applications Under Review

Number of Environmental Improvement Project Applications under review.



Performance Measure: Environmental Improvement Projects Completed or Underway

Number of Environmental Improvement Projects completed or underway.



Performance Measure: Erosion Control Best Management Practices Completion Certificates Issued

TAHOE REGIONAL PLANNING AGENCY

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Number of erosion control Best Management Practices certificates issued.



Planning

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$310,677	$308,847
Highway Fund	$0	$0
Other	$3,825,115	$3,700,787

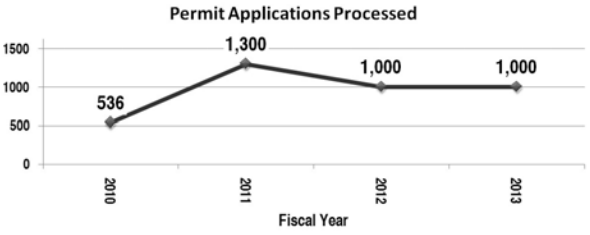
Activity Description:

The Planning Branch reviews and issues permits for all new development and other development-related projects in the Lake Tahoe Region in accordance with the Regional Plan. This Branch includes the Regional Plan Update team, which is charged with completion of the Agency's 20-year Regional Plan. The Planning Branch is supported by the TRPA Legal Team. TRPA does not have access to the Attorneys General of either Nevada or California.

Authority: State Statute - Mandatory

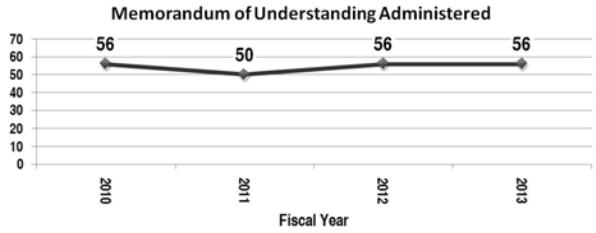
Performance Measure: Permit Applications Processed

Number of permit applications processed by the Planning Team.



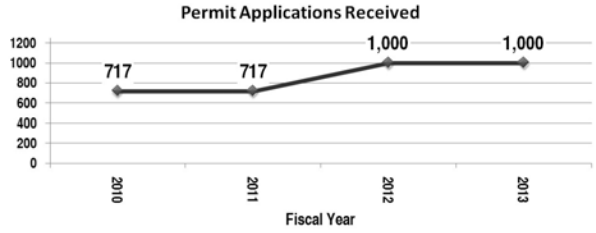
Performance Measure: Memorandum of Understanding Administered

Number of agreements with governmental agencies and public utility districts to ensure compliance with the Tahoe Regional Planning Agency's requirements.



Caseload or Population: Permit Applications Received

Number of Permit Applications Received by the Planning Team.



Administrative Support

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$91,713	$91,172
Highway Fund	$0	$0
Other	$1,129,185	$1,092,483

Activity Description:

The agency's administrative support team performs all administrative support within the agency. This includes Governing Board Clerk services, Executive Branch support, facilities support, human resources support, clerical activities, and phone and reception support.

Authority: State Statute - Mandatory

Fiscal Services and Payroll

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$45,856	$45,856
Highway Fund	$0	$0
Other	$564,593	$546,242

Activity Description:

Fiscal Services and Payroll provide accounting and payroll services for the agency, as well as budget development and grant support. This team manages

TAHOE REGIONAL PLANNING AGENCY

James Brockett, Operations Chief

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all accounting services for the agency's general funds and special funding sources.

Authority: Federal Mandate

Human Resources Support

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$11,464	$11,397
Highway Fund	$0	$0
Other	$141,148	$136,560

Activity Description:

Human Resources provides human resource services for the agency including benefits administration, training coordination, personnel review support, state and federal regulatory compliance, and employee assistance.

Authority: Federal Mandate

Information and Technology Support

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$55,028	$54,703
Highway Fund	$0	$0
Other	$677,511	$655,490

Activity Description:

The Information and Technology Support activity provides the technology support for the agency. In addition to standard IT support services like e-mail and computer support, the agency has significant project and Geographical Information System data management requirements.

Authority: Other

Measurement and Reporting

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$57,320	$56,983
Highway Fund	$0	$0
Other	$845,415	$822,206

Activity Description:

The Measurement and Reporting Branch monitors environmental progress and reports on the overall health of the Tahoe Basin's ecosystem.

Authority: State Statute - Mandatory

TAHOE REGIONAL PLANNING AGENCY FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$868,978	$863,859
Highway Fund	$0	$0
Other	$11,118,052	$10,770,300

DEPARTMENT SUMMARY: COLORADO RIVER COMMISSION

DIVISION: COLORADO RIVER COMMISSION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Energy Services Activities	Ongoing	State Statute - Mandatory	$0	$0	$220,367,815
Hydropower Activities	Ongoing	Federal Mandate	$0	$0	$53,142,554
Water	Ongoing	Federal Mandate	$0	$0	$4,279,938
Environmental Activities	Ongoing	State Statute - Mandatory	$0	$0	$1,155,220
HIGH TOTALS			$0	$0	$278,945,526
COLORADO RIVER COMMISSION TOTALS			$0	$0	$278,945,526

COLORADO RIVER COMMISSION

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Mission Statement

The Colorado River Commission (CRC) of Nevada serves the communities of the state by responsibly managing and protecting our Colorado River water and power resources.

Agency Operations Summary

The agency is organized into three primary units: Natural Resources, Hydropower, and Energy Services. The agency is involved in four main activities; Water, Environmental, Hydropower, and Energy Services.

The Natural Resources unit is responsible for both water and environmental issues on the Colorado River. This includes activities related to the protection of Nevada's allocation of water from the Colorado River and compliance with environmental laws and regulations such as the Endangered Species Act.

The Hydropower unit is responsible for activities related to federal Hydropower generation on the Colorado. CRC receives and distributes power allocated to Nevada under contract from Hoover Dam, Parker Dam, Davis Dam and Glen Canyon Dam. It provides this power to various utility and industrial customers in southern Nevada. In addition to receiving and distributing the hydropower resources, the unit serves on a variety of engineering and funding committees.

The Energy Services unit procures, manages, and delivers electric power to the water and wastewater purveyors in the Las Vegas valley. These electric resources include both hydropower and non-hydropower. The CRC operates and maintains a high voltage transmission and distribution system to deliver these resources to our customers.

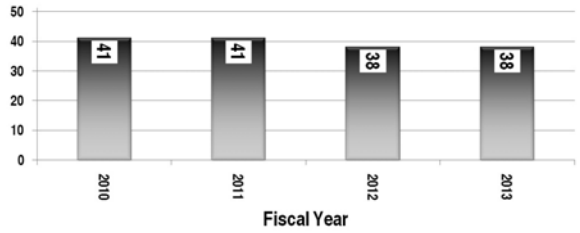
Strategic Priorities

1) To protect Nevada's allocation of water and hydropower from the Colorado River.
2) To work cooperatively with the seven basin states and the federal government on water supply, water demand, and environmental issues related to the Colorado River system.
3) To actively participate in management committees to protect the reliability and affordability of Colorado River hydropower resources.
4) To negotiate and administer contracts for the purchase of electrical power for the benefit of the State of Nevada and our retail and wholesale customers.
5) To construct, operate, and maintain the Colorado River Commission's high-voltage electrical transmission and distribution system to ensure safety and provide a reliable supply of electricity to our customers.
6) To ensure compliance with environmental agreements, directives, rules, and regulations on the Colorado River system, including those associated with the Endangered Species Act, in order to protect water and power supply deliveries to Nevada and the other basin states.
7) To participate actively in national associations to further protect Nevada water and power resources by influencing policy on a national scale.

Budget Highlights

This Governor's Executive Budget continues all existing commission activities at the current level. The only anticipated increases are to ensure the ability of the commission to purchase hydroelectric and market based power for its customers at expected costs and to allow for continued levels of information technology through the acquisition of minimal hardware and software items.

Positions



Activities

Energy Services Activities

Priority: High **Status:** Ongoing

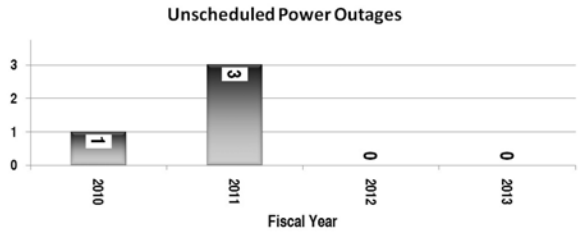
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$110,065,646	$110,302,169

Activity Description:

The Energy Services activity involves acquiring non-hydropower electrical supplies primarily for the Southern Nevada Water Authority and its member agencies. Purchases may be long-term, month-ahead, or for shorter terms in order to balance the electric loads or demand of the customers with the available resource supply.

Authority: State Statute - Mandatory

Performance Measure: Reliability Indicator



Environmental Activities

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$589,889	$565,331

COLORADO RIVER COMMISSION

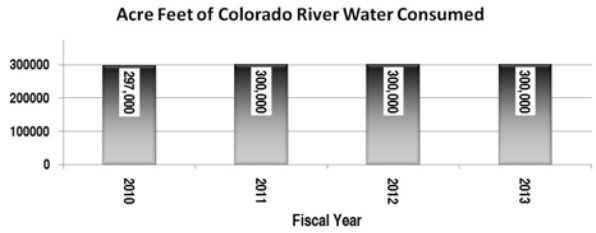
Grant Sawyer Building
555 East Washington Avenue
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Las Vegas, NV 89101

Phone: (702) 486-2670
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Web: www.crc.nv.gov

Activity Description:

The Environmental activity encompasses programs protecting, enhancing, or remediating various components of the natural environment along the Colorado River. These responsibilities include addressing the needs of endangered or threatened species or species which may become endangered or threatened. Programs designed to address the needs of identified species often call for modification of the protocols for managing the flows in the Colorado River and may have direct and immediate impacts on the State of Nevada's rights to water and power from the river.

Authority: State Statute - Mandatory



Hydropower Activities

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$26,533,462	$26,609,092

Activity Description:

The Hydropower activities include acquiring hydropower from federal dams along the Colorado River for customers, including Boulder City, Lincoln County Power District No. 1, Nevada Power Company, Overton Power District No. 5, Valley Electric Association, the Southern Nevada Water Authority, and the industries comprising the Basic Management Industrial Complex in Henderson, Nevada.

Authority: Federal Mandate

Water

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,124,983	$2,154,955

Activity Description:

The Water activity receives, protects, and holds in trust for the State of Nevada all water and water rights, and all other rights, interests, or benefits in and to the waters of the Colorado River system. The activity also includes representing and acting for the State of Nevada in consultations with other states, the federal government, foreign countries, and persons related to Colorado River water issues. Also, water activity deals with the acquisition, development, storage, transport, transfer, exchange, use, and treatment of water to supplement the state's allocation of water from the Colorado.

Authority: Federal Mandate

Performance Measure: Water Allocation

COLORADO RIVER COMMISSION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$139,313,979	$139,631,547

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DEPARTMENT SUMMARY: DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

DIVISION: HISTORIC PRESERVATION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Project Review and Compliance	Ongoing	Federal Mandate	$304,815	$0	$612,776
Comstock Historic District Commission (CHDC)	Ongoing	Federal Mandate	$298,820	$0	$0
Historic Preservation Management	Ongoing	Other	$213,371	$0	$546,643
SHPO Technical Assistance and Public Education	Ongoing	Federal Mandate	$91,445	$0	$183,833
HIGH TOTALS			$908,450	$0	$1,343,252

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Site Stewardship Program	Ongoing	Other	$0	$0	$153,075
Historical Marker Program	Ongoing	State Statute - Mandatory	$0	$0	$71,526
MEDIUM TOTALS			$0	$0	$224,601
HISTORIC PRESERVATION TOTALS			$908,450	$0	$1,567,853

DIVISION: COMMISSION ON MINERAL RESOURCE

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Abandoned Mines Activity	Ongoing	State Statute - Mandatory	$0	$0	$1,298,030
Oil, Gas, and Geothermal Activity	Ongoing	State Statute - Mandatory	$0	$0	$610,838
HIGH TOTALS			$0	$0	$1,908,868

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Minerals Information and Education	Ongoing	State Statute - Mandatory	$0	$0	$992,611
General Administration	Ongoing	State Statute - Mandatory	$0	$0	$916,256
MEDIUM TOTALS			$0	$0	$1,908,868
COMMISSION ON MINERAL RESOURCE TOTALS			$0	$0	$3,817,735

DIVISION: CONSERVATION & NATURAL RESOURCES

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
General Administration	Ongoing	State Statute - Mandatory	$552,911	$0	$200,000
Fiscal Services	Ongoing	State Statute - Mandatory	$199,477	$0	$417,488
Personnel and Payroll	Ongoing	State Statute - Mandatory	$48,599	$0	$0
HIGH TOTALS			$800,987	$0	$617,488

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Public Information	Ongoing	State Statute - Mandatory	$0	$0	$0
MEDIUM TOTALS			$0	$0	$0
CONSERVATION & NATURAL RESOURCES TOTALS			$800,987	$0	$617,488

DIVISION: PARKS DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Park Operations (State Owned Facilities)	Ongoing	State Statute - Mandatory	$2,258,578	$0	$12,681,995
HIGH TOTALS			$2,258,578	$0	$12,681,995

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Fiscal/Personnel/Payroll	Ongoing	State Statute - Mandatory	$1,568,600	$0	$0
Administration	Ongoing	State Statute - Mandatory	$1,208,744	$0	$336,353
Construction and Major Maintenance	Ongoing	State Statute - Mandatory	$1,141,370	$0	$545,587
Grants and Planning	Ongoing	State Statute - Mandatory	$166,733	$0	$171,259
Park Operations (Leased or Managed for Other Entities)	Ongoing	State Statute - Mandatory	$58,593	$0	$2,028,851
MEDIUM TOTALS			$4,144,040	$0	$3,082,050
PARKS DIVISION TOTALS			$6,402,618	$0	$15,764,045

DIVISION: DIVISION OF WATER RESOURCES

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Water Rights	Ongoing	State Statute - Mandatory	$5,221,994	$0	$433,489
General Administration	Ongoing	State Statute - Mandatory	$1,084,583	$0	$0
Information Technology	Ongoing	Other	$757,150	$0	$0
Hearings	Ongoing	State Statute - Mandatory	$710,159	$0	$80,000
Dam Safety	Ongoing	State Statute - Mandatory	$526,991	$0	$70,851
Water Distribution	Ongoing	State Statute - Mandatory	$389,403	$0	$35
Floodplain Management	Ongoing	Other	$97,002	$0	$195,816
HIGH TOTALS			$8,787,281	$0	$780,191

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Water Right Ownership	Ongoing	State Statute - Mandatory	$787,584	$0	$90,281
Water Planning	Ongoing	State Statute - Mandatory	$196,559	$0	$0
MEDIUM TOTALS			$984,143	$0	$90,281
DIVISION OF WATER RESOURCES TOTALS			$9,771,423	$0	$870,472

DIVISION: FORESTRY DIVISION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Conservation Camps	Ongoing	State Statute - Mandatory	$9,279,442	$0	$6,111,352
Wildfire Management Program	Ongoing	State Statute - Mandatory	$7,919,410	$0	$8,931,541
Fiscal Services	Ongoing	State Statute - Mandatory	$1,524,967	$0	$1,412,198
Emergency Response Support Services	Ongoing	State Statute - Mandatory	$1,248,624	$0	$277,111
General Administration	Ongoing	State Statute - Mandatory	$630,798	$0	$6,796
Forestry and Natural Resource Program	Ongoing	State Statute - Mandatory	$623,942	$0	$1,063,891
Personnel and Payroll	Ongoing	State Statute - Mandatory	$213,264	$0	$25,156
Information Technology Support	Ongoing	State Statute - Mandatory	$164,352	$0	$214,972
HIGH TOTALS			$21,604,799	$0	$18,043,017

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Nursery and Seedbank Resources	Ongoing	State Statute - Mandatory	$0	$0	$1,155,597
MEDIUM TOTALS			$0	$0	$1,155,597

PRIORITY: LOW

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
"All Risk" Emergency Services	Eliminated	State Statute - Mandatory	$143,914	$0	$3,431,409
LOW TOTALS			$143,914	$0	$3,431,409
FORESTRY DIVISION TOTALS			$21,748,713	$0	$22,630,023

DIVISION: STATE LANDS

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
General Administration	Ongoing	State Statute - Mandatory	$597,700	$0	$0
Authorize the Use of State Owned Lands	Ongoing	State Constitution	$465,180	$0	$62,744
Secure Lands or Interests in Lands for State Agencies	Ongoing	State Statute - Mandatory	$459,401	$0	$74,698
Maintain Land and Management Records	Ongoing	State Statute - Mandatory	$397,825	$0	$0
Protect and Preserve the Lake Tahoe Environment	Ongoing	State Statute - Mandatory	$154,083	$0	$656,424
Implement Resource and Conservation Grant Prog (Q1)	Ongoing	State Statute - Mandatory	$0	$0	$457,959
HIGH TOTALS			$2,074,189	$0	$1,251,824

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
NTRPA - Review of Gaming Structures at Lake Tahoe	Ongoing	Federal Mandate	$27,690	$0	$0
Administer Mt. Charleston License Plate Grant Program	Ongoing	State Statute - Mandatory	$2,141	$0	$16,447
Provide Land Use Planning Services	Ongoing	State Statute - Mandatory	$0	$0	$222,204
MEDIUM TOTALS			$29,831	$0	$238,650
STATE LANDS TOTALS			$2,104,021	$0	$1,490,474

DIVISION: NATURAL HERITAGE

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Develop, Maintain, and Provide Species Data	Ongoing	State Statute - Mandatory	$0	$0	$1,291,692
General Administration	Ongoing	State Statute - Mandatory	$0	$0	$182,344
MEDIUM TOTALS			$0	$0	$1,474,036
NATURAL HERITAGE TOTALS			$0	$0	$1,474,036

DIVISION: ENVIRONMENTAL PROTECTION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Corrective Actions, Contaminant Investigation and Clean-Up, UST Regulation	Ongoing	State Statute - Mandatory	$0	$0	$15,052,430
Water Pollution Control Permitting and Compliance	Ongoing	State Statute - Mandatory	$0	$0	$6,852,893
Water Quality Planning and Technical Services	Ongoing	State Statute - Mandatory	$0	$0	$6,347,192
Air Pollution Control Permitting and Compliance	Ongoing	State Statute - Mandatory	$0	$0	$5,989,354
Air Quality Planning and Technical Services	Ongoing	State Statute - Mandatory	$0	$0	$5,607,055
Infrastructure Financing, Drinking Water and Wastewater Revolving Loan Funds	Ongoing	State Statute - Mandatory	$0	$0	$4,679,302

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Drinking Water, Regulation of Public Water Supply Systems	Ongoing	State Statute - Mandatory	$0	$0	$4,609,080
Waste Management, Hazardous Waste	Ongoing	State Statute - Mandatory	$0	$0	$4,422,786
Pass Through to Environmental Programs	New	Other	$0	$0	$4,000,000
Administration, General Administration	Ongoing	State Statute - Mandatory	$0	$0	$3,592,597
Waste Management, Solid Waste	Ongoing	State Statute - Mandatory	$0	$0	$3,176,658
Administration, IT Support	Ongoing	State Statute - Mandatory	$0	$0	$2,870,038
Federal Facilities, Environmental Oversight of U.S. Dept of Energy Facilities	Ongoing	State Statute - Mandatory	$0	$0	$2,624,615
Mining, Regulation of Fluid Management	Ongoing	State Statute - Mandatory	$0	$0	$2,602,065
Mining Reclamation	Ongoing	State Statute - Mandatory	$0	$0	$2,162,962
Administration, Fiscal Services	Ongoing	State Statute - Mandatory	$0	$0	$1,586,372
Corrective Actions, Review of Claims for Reimbursement from the Petroleum Fund	Ongoing	State Statute - Mandatory	$0	$0	$1,222,349
Air Program, Chemical Accident Prevention	Ongoing	State Statute - Mandatory	$0	$0	$1,146,898
Certification of Environmental Laboratories	Ongoing	State Statute - Mandatory	$0	$0	$1,120,093
State Environmental Commission	Ongoing	State Statute - Mandatory	$0	$0	$381,078
Administration, Personnel/Payroll	Ongoing	State Statute - Mandatory	$0	$0	$143,837
HIGH TOTALS			$0	$0	$80,189,655

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Drinking Water, Source Water Protection	Ongoing	State Statute - Mandatory	$0	$0	$1,065,843
Waste Management, Recycling Information	Ongoing	State Statute - Mandatory	$0	$0	$841,637
Infrastructure Financing, Water Infrastructure Grants Program	Ongoing	State Statute - Mandatory	$0	$0	$431,214
Administration, Public Information Office	Ongoing	State Statute - Mandatory	$0	$0	$147,730
MEDIUM TOTALS			$0	$0	$2,486,424
ENVIRONMENTAL PROTECTION TOTALS			$0	$0	$82,676,079
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES TOTALS			$41,736,212	$0	$130,908,205

HISTORIC PRESERVATION

Ronald James, Administrator

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Mission Statement

The mission of the State Historic Preservation Office (SHPO) is to encourage the preservation, documentation, and use of cultural resources through state and federal programs, and to educate the public about the importance of our cultural heritage.

Agency Operations Summary

The State Historic Preservation Office (SHPO) programs include preservation of buildings and archaeological sites, grant distribution and management, project reviews for federal tax credits, the national and state registers of historic places, review of federal undertakings in the state, planning and public education. The office also manages three hundred historical markers to interpret sites throughout the state, which benefit both locals and out-of-state travelers. Through these activities, the State Historic Preservation Office encourages tourism, economic growth, and education.

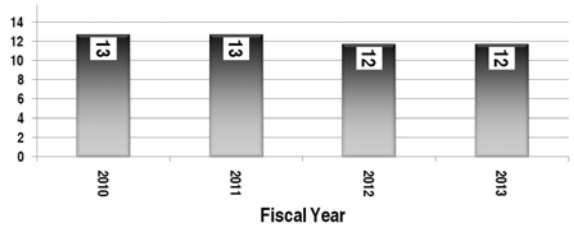
Strategic Priorities

1) To notify federal agencies of the effect of their undertakings on historic properties as described by Section 106 of the National Historic Preservation Act of 1966.
2) To encourage identification and recognition of cultural resources worth preserving and reuse of historical buildings.
3) To employ various state and federal programs to draw on archaeological and other cultural resources to the benefit of tourism, economic development, and education.

Budget Highlights

As part of the State of Nevada's reorganization efforts, the Department of Cultural Affairs will be dissolved and its operational functions will be absorbed by related agencies. The State Historic Preservation Office will be moving to the Department of Conservation and Natural Resources effective August 1, 2011. The program, which maintains the State Register of Historic Places will be eliminated in an effort to cut costs and better utilize current staff. The fiscal year 2012-13 budget submission seeks to maintain status quo in the agency's operation while meeting mandated budget reductions. The Preserve America grants will end and those operations are terminated in this budget submission.

Positions



Activities

Comstock Historic District Commission (CHDC)

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$150,169	$148,651
Highway Fund	$0	$0
Other	$0	$0

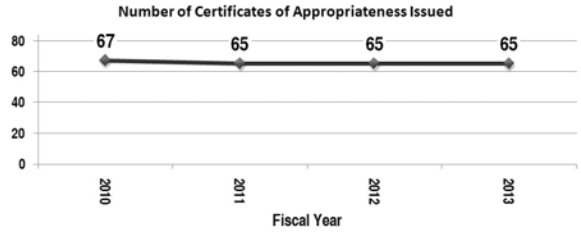
Activity Description:

The CHDC regulates the alteration of historic structures within the Comstock Historic Landmark District. Review authority extends to the construction of new structures within the district to preserve the integrity of the historic resource so that it continues to be a tourist attraction.

Authority: Federal Mandate

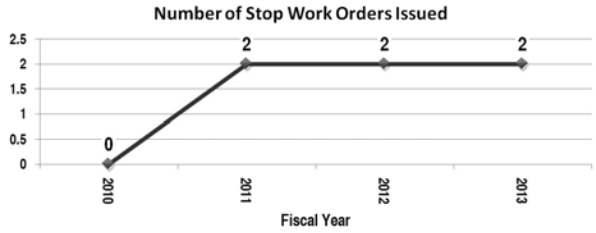
Performance Measure: Number of Certificates of Appropriateness Issued

If a construction proposal is reviewed and approved by the CHDC as per NRS 384, then a Certificate of Appropriateness is issued outlining the nature of the approval and any conditions which may apply to the approval. The downturn in the economy over the last year has significantly reduced the number of projects in need of a certificate. Projections for future years are revised downward.



Performance Measure: Number of Stop Work Orders Issued

The CHDC can issue stop work orders to halt inappropriate or un-reviewed alteration or new construction as outlined in NRS 384. The CHDC strives to resolve all such situations short of issuance of a formal stop work order as this measure can create a certain amount of tension which is often counterproductive. In recent years the CHDC has been successful in seeking alternatives to stop work orders - a policy which has been generally well received by our constituents.



Performance Measure: Number of Plans Reviewed by Staff and Commission

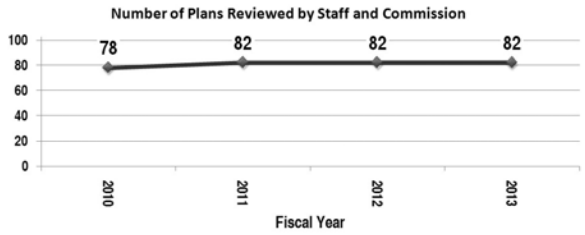
HISTORIC PRESERVATION

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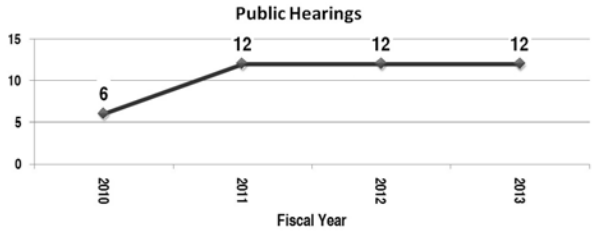
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All proposed alterations to the exterior of existing structures or construction of new structures within the CHDC boundary must be reviewed either by staff or by the full CHDC.



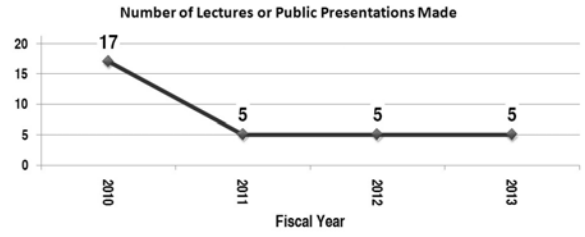
Performance Measure: Number of Public Hearings on Applications for Construction, Alteration, Moving, or Demolition of Buildings

The Comstock Historic District Commission (CHDC) generally meets on the second Monday of each month, if needed, to consider and review construction projects under the provisions of NRS 384.



Performance Measure: Number of Lectures or Public Presentations Made

Staff lectures and organized tours. These presentations are part of our mission to educate the general public about history and preservation on the Comstock. The fiscal year 2010 figure is more in line with what is actually being accomplished.



Historic Preservation Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$109,515	$103,856
Highway Fund	$0	$0
Other	$278,431	$268,212

Activity Description:

Historic Preservation Management includes the administration of federal grant programs; the maintenance and development of a resource database; maintenance of the National Register of Historic Places; and the Commission for Cultural Affairs grant program. The activity also performs reviews of tax credit applications, planning, and administration of the Certified Local Government Program.

Authority: Other

Project Review and Compliance

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$156,450	$148,366
Highway Fund	$0	$0
Other	$313,515	$299,261

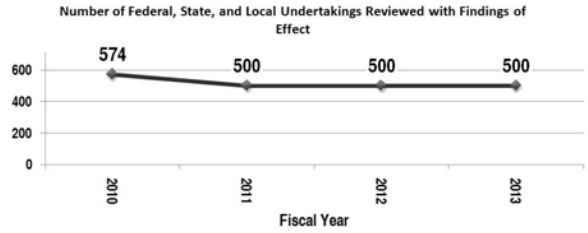
Activity Description:

This activity performs historical and archaeological reviews for impacts of all federal undertaking, which includes everything requiring federal land use, funding, and permits. The activity also ensures Federal Housing Administration housing certification and approved bank-funded construction is completed quickly at the local level. Large transportation projects in southern Nevada; renewable energy projects; and the development of gold mines in eastern Nevada will continue but there may be fewer projects.

Authority: Federal Mandate

Performance Measure: Number of Federal, State, and Local Undertakings Reviewed with Findings of Effect

As a requirement of the National Historic Preservation Act, SHPO reviews agency findings of effect of projects on historic properties. SHPO staff comment on approximately 1,100 projects at the request of agencies each fiscal year, to assist agencies in satisfying their obligations under federal law. SHPO staff also provides advice to state agencies and local governments, when such agencies request, on how to identify historic properties, and how best to manage and treat such properties. Numbers of projects reviewed are dependent on submissions from federal, state and local agencies. Due to the decline in construction, it is estimated these numbers will decline.



Performance Measure: Number of Sites Evaluated Following Intensive Surveys

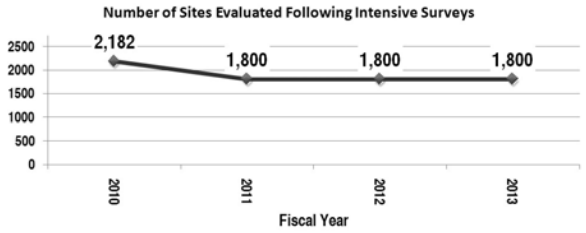
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Under the National Historic Preservation Act, federal agencies must request SHPO's comment on their determinations of national register eligibility for properties discovered in project areas. Due to the decline in construction, it is estimated the SHPO will not perform as many intensive surveys in state fiscal years 2012 and 2013.



SHPO Technical Assistance and Public Education

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$46,935	$44,510
Highway Fund	$0	$0
Other	$94,055	$89,778

Activity Description:

The SHPO addresses thousands of inquiries on an annual basis dealing with all of its program areas. SHPO provides technical assistance to federal agencies, state agencies, local governments, and members of the public as a condition of its participation in the National Parks Service (NPS) grant. Participation in this program is required by the NPS for the SHPO to have a certified program under the NHPA.

Authority: Federal Mandate

Comstock Historic District Center

Priority: Medium **Status:** Ongoing

Activity Description:

The center is a museum focusing on the Comstock era in Virginia City. This program is important for generating tourism and enhancing the northern Nevada economy.

Authority: Other

Historical Marker Program

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$35,763	$35,763

Activity Description:

This program consists of ongoing rehabilitation of historical markers in the field to prevent deterioration.

Authority: State Statute - Mandatory

Site Stewardship Program

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$76,036	$77,039

Activity Description:

The federally-funded coordinator of this program organizes the efforts of hundreds of volunteers who monitor sites or programs of cultural significance throughout the state.

Authority: Other

HISTORIC PRESERVATION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$463,068	$445,382
Highway Fund	$0	$0
Other	$797,800	$770,053

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

COMMISSION ON MINERAL RESOURCE

Alan R. Coyner, Administrator

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Mission Statement

The Division of Minerals conducts activities to further the responsible development and production of the state's mineral resources to benefit and promote the welfare of the people of Nevada.

Agency Operations Summary

The agency focuses its efforts in three main areas: abandoned mine lands, industry relations, and public affairs. Additionally, the agency provides minerals education; regulation of oil, gas, geothermal drilling activities; and well operations.

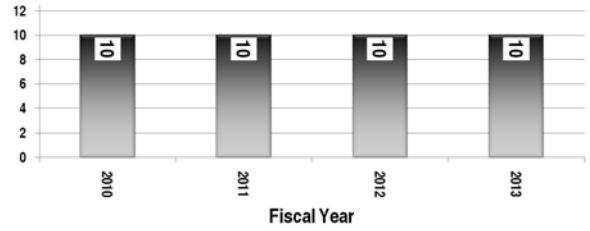
Strategic Priorities

1) To protect Nevadans and the general public from the dangers associated with abandoned mines through securing hazardous sites, education, and outreach about abandoned mines.
2) To disseminate information concerning the Nevada mineral industry and educate Nevadans about the importance of mining and minerals to Nevada's economy.
3) To provide an efficient program to regulate oil, gas, geothermal drilling activities, and well operations. Ensure prudent development of the state's oil, gas, and geothermal resources.

Budget Highlights

As part of the State of Nevada's reorganization efforts, the Mineral Resources budget account will be merged into the Division of Environmental Protection within the Department of Conservation and Natural Resources to take advantage of the unique skill sets and synergies that exist between the two agencies.

Positions



Activities

Abandoned Mines Activity

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$646,868	$651,162

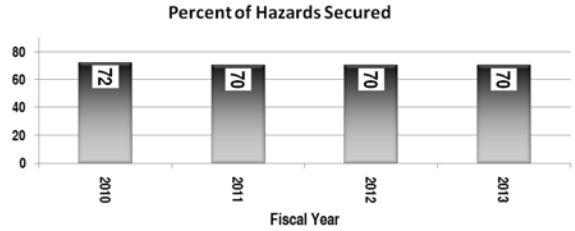
Activity Description:

The Abandoned Mines activity is designed to discover dangerous conditions that result from mining practices which took place at mines that are no longer operating; identify the owner or responsible party; report abandoned mine hazards to county commissions; secure hazardous mine openings; and increase public awareness. It is estimated that about 50,000 abandoned mine openings exist in Nevada that pose physical hazards to persons or animals.

Authority: State Statute - Mandatory

Performance Measure: Percent of Hazardous Abandoned Mine Openings Secured

The total number of hazardous abandoned mine openings secured as a percentage of the total number of hazardous abandoned mine openings inventoried.



Oil, Gas, and Geothermal Activity

Priority: High **Status:** Ongoing

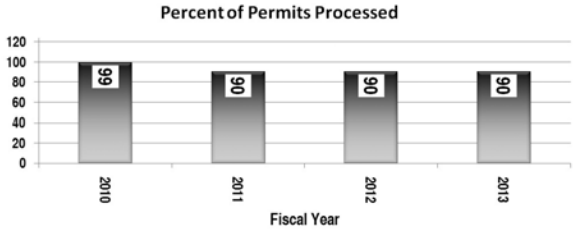
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$304,408	$306,429

Activity Description:

The Oil, Gas, and Geothermal activity is responsible for permitting, inspecting, and monitoring all oil, gas, and geothermal drilling activities on both public and private lands in Nevada. Staff also monitors production of oil, gas, and geothermal resources to insure proper management and conservation.

Authority: State Statute - Mandatory

Performance Measure: Percent of Oil, Gas, and Geothermal Drilling Permits Processed in Ten Working Days



DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

COMMISSION ON MINERAL RESOURCE

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Web: minerals.state.nv.us

General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$456,612	$459,644

Activity Description:

This General Administration activity provides fiscal support, personnel and payroll, information technology, and general administration.

Authority: State Statute - Mandatory

Minerals Information and Education

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$494,664	$497,948

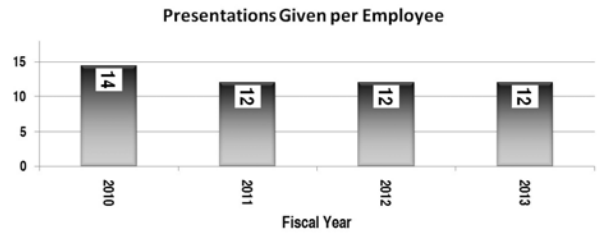
Activity Description:

The Minerals Information and Education activity is involved in a wide array of activities relating to mineral development. Staff compiles annual data on all active mines in Nevada and maintains the state's mine registry. Information concerning mining operations and production is made available to the public through a yearly publication and the resulting database. The division develops educational programs and classroom presentations to instruct teachers, students, and the general public on mineral resources issues. Educational documents and materials concerning many aspects of the minerals industry are also produced. The division participates in governmental activities affecting policies and laws concerning the minerals industry and resource development. The division administers the state's reclamation bond pool, which provides an opportunity for principally small mine operations to obtain reclamation bonds.

Authority: State Statute - Mandatory

Performance Measure: Number of Public Awareness and Education Presentations Given per Employee

The number of public awareness and education presentations given per employee of the division.



COMMISSION ON MINERAL RESOURCE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,902,552	$1,915,183

CONSERVATION & NATURAL RESOURCES

Kay Scherer, Deputy Director

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Mission Statement

Provide leadership, direction and administrative support to the department's agencies in order to assist them in offering the best possible service to the public.

Agency Operations Summary

The Director's Office includes administrative, fiscal and personnel services for the other DCNR divisions.

Agencies within the Department of Conservation and Natural Resources include Environmental Protection, Forestry, State Parks, Water Resources, State Lands and Natural Heritage.

Strategic Priorities

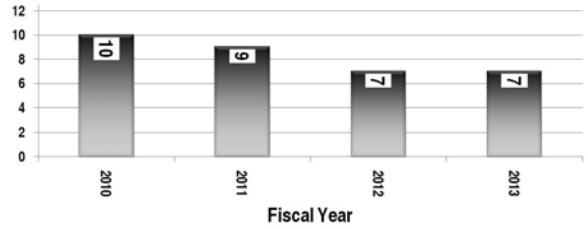
1) To preserve Nevada's authority in all matters pertaining to management of its natural resources.
2) To continually assist administrators in attaining goals set for each agency's programs.
3) To regularly evaluate costs/efficiency of agency services and identify and recommend changes.
4) To promote systematic review of agency statutes and regulations for purpose and effective results.
5) To continue to expand public outreach/access through technological improvement.

Budget Highlights

Several significant changes will occur within the department as part of the fiscal year 2011-13 Executive Budget. These changes are necessary in order to achieve mandated budget savings while at the same time ensuring adequate funding is provided to maintain essential government functions, such as the management and allocation of the state's water interest and the management of the state's wild-land fire/emergency response resources. These changes include the elimination of the Division of Conservation Districts and State Conservation Commission and elimination of the Advisory Board for Natural Resources. Further, of the department's remaining six divisions, two (Environmental Protection and Natural Heritage) will no longer rely on any General Fund appropriations and will become 100% non-General Fund agencies due to the securing of additional federal grant and transfer funding.

Employees that qualify for non-General Fund positions will be reassigned to those positions and numerous vacant General Fund positions will be eliminated. In addition, the department has identified a small number of layoffs and additional operating cuts. Further, the successful identification of new federal grant funding, as well as new funding received from partner agencies (such as that received by State Parks from the Bureau of Reclamation) allows the department to offset portions of the General Funds currently allocated to various DCNR agencies. As part of the State of Nevada's reorganization efforts, the State Historic Preservation Office and the Commission on Mineral Resources/Division of Minerals, will be incorporated into the department, which is where these functions at one time resided.

Positions



Activities

Fiscal Services

Priority: High **Status:** Ongoing

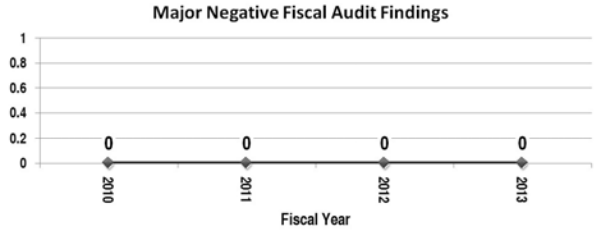
	FY 2012	FY 2013
General Fund	$98,307	$101,170
Highway Fund	$0	$0
Other	$208,277	$209,211

Activity Description:

The Fiscal Services units performs functions such as accounts payables/receivables, grants, and contract administration. The Administrative Division of the DCNR provides select accounting and budgeting services to the Division of State Lands, Natural Heritage and Water Resources, as well as budget preparation and tracking functions for the Director's Office and the Conservation Bond Program.

Authority: State Statute - Mandatory

Performance Measure: Fiscal Services Negative Audit Findings



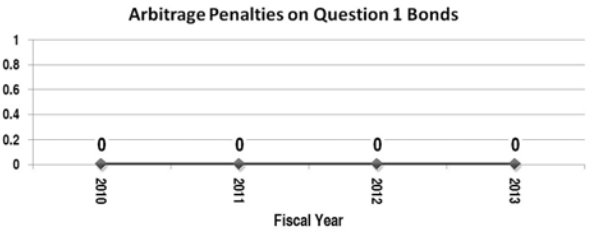
Performance Measure: Arbitrage Penalties on Question 1 Bonds

CONSERVATION & NATURAL RESOURCES

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General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$278,437	$274,474
Highway Fund	$0	$0
Other	$100,000	$100,000

Activity Description:

The General Administration units provides management and leadership functions such as, directing state policy on natural resources, setting and approving goals, objectives and priorities, and providing guidance on initiatives, human resources matters, and budgets.

Authority: State Statute - Mandatory

Personnel and Payroll

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$24,169	$24,430
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Personnel and Payroll units provides services for: State Lands, Natural Heritage, Water Resources, the Director's Office, and the Conservation Bond Program.

Authority: State Statute - Mandatory

Public Information

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The Public information program provides services for the Department and its Divisions, including public awareness/involvement campaigns, handling media inquiries, online communications and websites, writing/editing/video and print production, and presentation assistance. This activity is transferring to Nevada Division of Environmental Protection Administration, budget account 3173

Authority: State Statute - Mandatory

CONSERVATION & NATURAL RESOURCES FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$400,913	$400,074
Highway Fund	$0	$0
Other	$308,277	$309,211

CONSERVATION DISTRICTS

Mission Statement

This budget account is being eliminated in the 2011-13 Governor's Executive Budget.

Agency Operations Summary

This budget account is being eliminated in the 2011-13 Governor's Executive Budget.

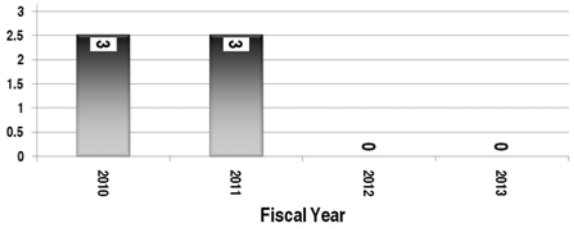
Strategic Priorities

This budget account is being eliminated in the 2011-13 Governor's Executive Budget.

Budget Highlights

This budget account is being eliminated in the 2011-13 Governor's Executive Budget.

Positions



Activities

Staff to State Conservation Commission

Priority: Low **Status:** Eliminated

Activity Description:

The Division of Conservation Districts serves as staff to the State Conservation Commission and provides technical assistance to 28 local conservation districts to ensure compliance with regulations as well as provide assistance to the district's in delivering conservation and resource projects. The Division also administers grants provided through the commission to the local districts. This budget account is being eliminated in the 2011-13 Governor's Executive Budget.

Authority: State Statute - Mandatory

CONSERVATION DISTRICTS FUNDING TOTALS

	FY 2012	FY 2013
General Fund		
Highway Fund		
Other		

PARKS DIVISION

Dave Morrow, Administrator

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Mission Statement

To acquire, plan, develop, interpret, operate and maintain a system of parks and recreation areas and to preserve areas of scenic, historic and scientific significance for the use and enjoyment of residents and visitors.

Agency Operations Summary

The division's headquarters is located in Carson City, with regional offices in Fallon and Las Vegas. The division is comprised of 25 parks, located all across the state and serves over 3 million visitors per year.

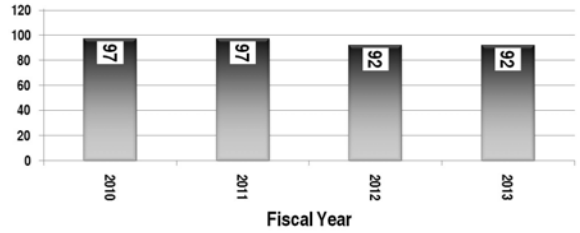
Strategic Priorities

1) To maintain a high level of customer service by streamlining administrative and operating costs so more financial resources can be directed to maintain and preserve of parks and the safety of park visitors.
2) To address the backlog of deferred maintenance projects.
3) To continue providing educational opportunities and special programming at all of Nevada's State Parks.
4) To seek alternative funding sources and reduce the cost of operating parks and programs whenever possible.
5) To continue to protect all of the significant natural and cultural resources by developing partnerships, organizing a friends group, and increasing the number of volunteers.

Budget Highlights

The use of General Fund appropriations will be reduced by making further budgetary cuts and by increasing effort to secure additional/alternative funding sources. Any sites where the state does not hold title to the property, and there are no legal encumbrances, or where partnerships cannot be developed to equally share the cost of operating the sites will be turned back to the legal property owner. As a result this new policy, the division has secured an agreement with the Bureau of Reclamation (BOR) where the BOR has agreed to fund 50 percent of the operation of Lahontan and Rye Patch Reservoirs. Under this new policy, and without the agreement, those park operations would have been turned back to the BOR. Conversely, the Dangberg Ranch Historic Site, which is operated under a lease from Douglas County, but is not operated under an equal partnership, will be turned back to Douglas County. In addition, the division is considering ways to generate more revenue to help offset its dependency on General Fund appropriations. The most significant proposal is the submittal of a bill draft request that would allow the division to create an enterprise fund, similar to prison industries and State Museums. The proceeds from the fund would be used to offset a portion of the General Fund and provide enhanced educational opportunities within State Parks.

Positions



Activities

Park Operations (State Owned Facilities)

Priority: High **Status:** Ongoing

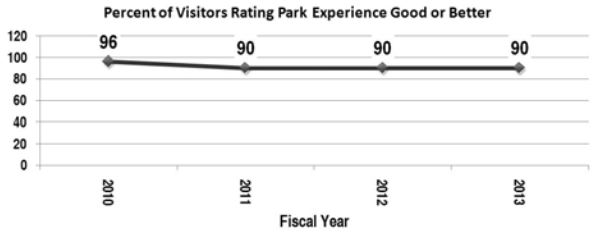
	FY 2012	FY 2013
General Fund	$1,060,846	$1,197,732
Highway Fund	$0	$0
Other	$6,342,580	$6,339,416

Activity Description:

Park Operations is responsible for: visitor health and safety; visitor protection; natural and cultural resource protection; education and interpretation; overseeing recreation and conservation investments; and to ensure that services are provided in the most cost effective manner.

Authority: State Statute - Mandatory

Performance Measure: Visitor Survey - Park Experience



Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$595,450	$613,294
Highway Fund	$0	$0
Other	$172,194	$164,159

Activity Description:

The Administration section provides leadership, sets policy and establishes direction for the division. This section works with various communities,

PARKS DIVISION

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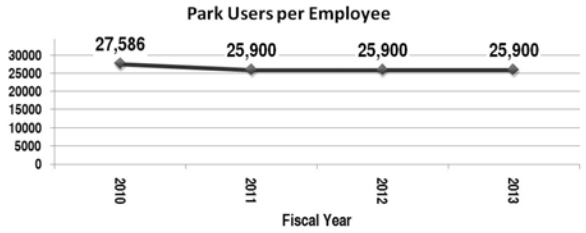
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organizations, and the Commission on Tourism to increase tourism and stimulate economic activity. Additionally, Administration provides overall supervision of administrative, fiscal, budget and technical activities of the division.

Authority: State Statute - Mandatory

Performance Measure: Park Users per Employee

Number of park users per full-time equivalent employee.



Construction and Major Maintenance

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$568,956	$572,414
Highway Fund	$0	$0
Other	$272,905	$272,682

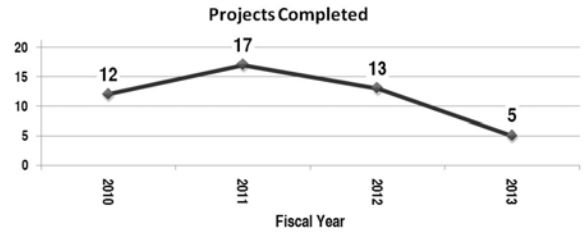
Activity Description:

The Construction and Major Maintenance program helps ensure visitor life, health, and safety, while providing: facility repair/rehabilitation; replacement and/or expansion; and protection of recreation facility and resource investments. This is accomplished while complying with applicable federal laws, building codes and architectural/engineering design standards.

Authority: State Statute - Mandatory

Performance Measure: Planned Capital Improvement Projects

Number of planned capital improvements projects completed.



Fiscal/Personnel/Payroll

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$779,861	$788,739
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

The fiscal/personnel/payroll section of State Parks provides fiscal, budgetary, payroll, personnel, contracts and related technical support services necessary to enable the agency to perform its primary activities, including fee collections. This section ensures internal controls are followed by the agency in relation to fiscal, contracts, budgets, payroll and personnel.

Authority: State Statute - Mandatory

Grants and Planning

Priority: Medium **Status:** Ongoing

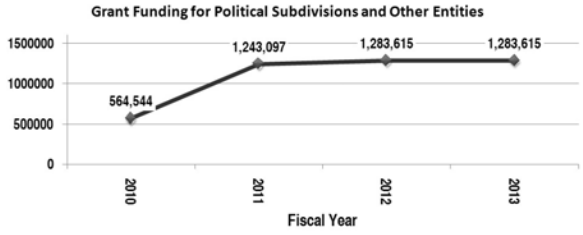
	FY 2012	FY 2013
General Fund	$79,557	$87,175
Highway Fund	$0	$0
Other	$87,636	$83,623

Activity Description:

The Grants and Planning section of State Parks administers two federal grant programs: the Federal Land and Water Conservation Fund program and the Federal Recreation Trails Program. Additionally, the division obtains grants from other sources, such as, the Federal Boating Access Program; Federal Scenic Byways Program, Transportation Enhancement Program and the Bureau of Reclamation Title 28 Program. Grants provide for recreation facility planning and development; promotion of tourism and economic development; resource interpretation/education; and management/maintenance.

Authority: State Statute - Mandatory

Performance Measure: Grant Funding for Political Subdivisions and Other Entities



Park Operations (Leased or Managed for Other Entities)

Priority: Medium **Status:** Ongoing

PARKS DIVISION

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	FY 2012	FY 2013
General Fund	$29,241	$29,352
Highway Fund	$0	$0
Other	$1,010,603	$1,018,248

Activity Description:

Park Operations is responsible for: visitor health and safety; visitor protection; natural and cultural resource protection; education and interpretation; overseeing recreation and conservation investments; and ensure services are provided in the most cost effective manner. Leased properties, owned by other entities, are a lower priority than state owned properties.

Authority: State Statute - Mandatory

PARKS DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$3,113,911	$3,288,707
Highway Fund	$0	$0
Other	$7,885,918	$7,878,127

DIVISION OF WATER RESOURCES

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Mission Statement

The division conserves, protects, manages, and enhances the state's water resources for Nevada's citizens through the appropriation and reallocation of public waters.

Agency Operations Summary

The State Engineer is responsible for the statewide administration of the Division of Water Resources. The division has eight sections providing regulatory oversight and customer service to Nevada's citizens. The sections are: engineering; water rights; titles, hearings; surface water and adjudication; water planning and floodplain management; hydrology; and information technology. The division has branch offices in Las Vegas, Elko and Winnemucca. In addition to the State Engineer, there are three Deputy State Engineers, two in Carson City and one in Las Vegas.

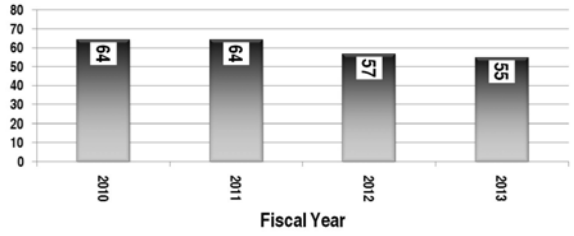
Strategic Priorities

1) To manage each of the 256 groundwater basins to ensure the water rights being pumped do not exceed the amount of water recharging the basins on an annual basis.
2) To determine if water rights are being put to beneficial use.
3) To eliminate the backlog of water right applications.
4) To protect the safety and health of Nevada citizens through the review of dam applications, dam inspections, and strict enforcement of channel clearance and flood control statutes.
5) To find additional ways to improve the processes and procedures of the division.
6) To update water availability estimates for all hydrographic basins within the state.
7) To manage and regulate all surface water in the state pursuant to court decrees or appropriative rights.

Budget Highlights

The division will eliminate five vacant staff positions and will transfer three General Fund positions to other positions supported by non-General Fund revenue. The division will also offset half a General Fund position with other funding.

Positions



Activities

Dam Safety

Priority: High **Status:** Ongoing

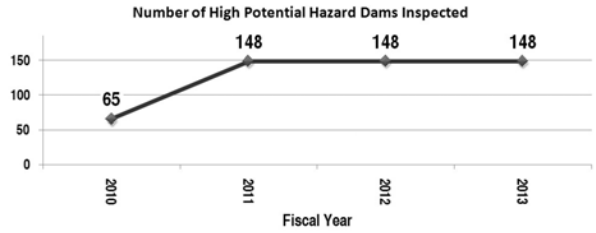
	FY 2012	FY 2013
General Fund	$259,996	$266,995
Highway Fund	$0	$0
Other	$33,953	$36,898

Activity Description:

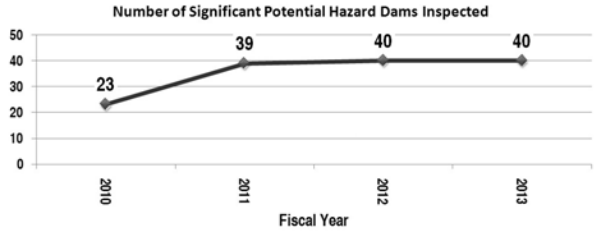
The Dam Safety section of the Division of Water Resources reviews new dam applications to ensure the design is adequate for the level of performance required by its hazard classification. During construction, staff inspect the dam to make sure it is being built in accordance with accepted construction standards. All dams in the state are inspected on a frequent interval to ensure that they are being operated safely and to protect life and property downstream, as well as the integrity of the dam itself.

Authority: State Statute - Mandatory

Performance Measure: Number of High Potential Hazard Dams Inspected per Year



Performance Measure: Number of Significant Potential Hazard Dams Inspected Every Three per Year



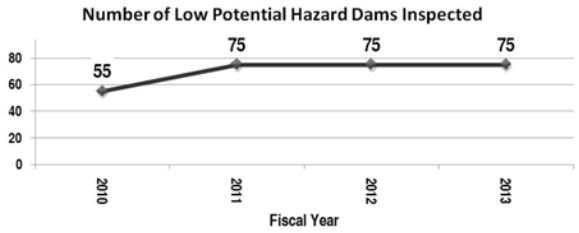
Performance Measure: Number of Low Potential Hazard Dams Inspected Every Five Years

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Caseload or Population: Dam Safety

Dam Safety manages a database of over 640 dams statewide. It has been estimated that the Population at Risk is over 1,200,000.

Floodplain Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$47,951	$49,050
Highway Fund	$0	$0
Other	$97,742	$98,074

Activity Description:

Floodplain Management administers the Federal Emergency Management Agency's Community Assistance Program. This requires the State Administrator to provide training in floodplain management, ordinance development and review, technical assistance, compliance inspections and information and education on flood hazards directly to local government's floodplain managers statewide. The State Floodplain Coordinator provides technical support to communities participating in the National Flood Insurance Program regarding flood zones, flood prevention, and public outreach.

Authority: Other

Caseload or Population: Floodplain Management

The population consists of the 34 communities statewide that participate in the National Flood Insurance Program. The following communities participate: Carson City; Churchill Co.; Clark Co.; Douglas Co.; Elko Co.; White Pine Co.; Eureka Co.; Humboldt Co.; Lander Co.; Lyon Co.; Mineral Co.; Nye Co.; Pershing Co.; Storey Co.; Washoe Co.; Esmeralda Co.; Reno; Sparks; Fernley; Carlin; Elko; Ely; Las Vegas; North Las Vegas; Henderson; Boulder City; Battle Mountain; Caliente; Fallon; Mesquite; West Wendover; Wells; Winnemucca and Yerington.

General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$534,028	$550,555
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

General Administration includes the management and leadership performed by the State Engineer and Deputy State Engineers. Administration also includes preparing the budget, administering internal controls, authorizing payments, providing administrative support, administering Nevada's water law, writing rules and regulations, and adopting division policies.

Authority: State Statute - Mandatory

Hearings

Priority: High **Status:** Ongoing

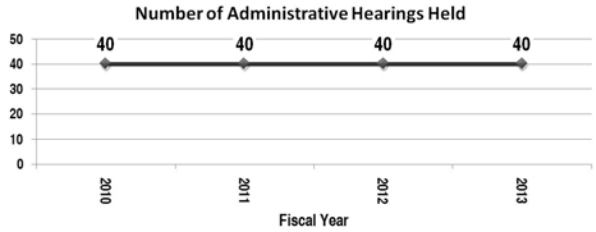
	FY 2012	FY 2013
General Fund	$348,843	$361,315
Highway Fund	$0	$0
Other	$40,000	$40,000

Activity Description:

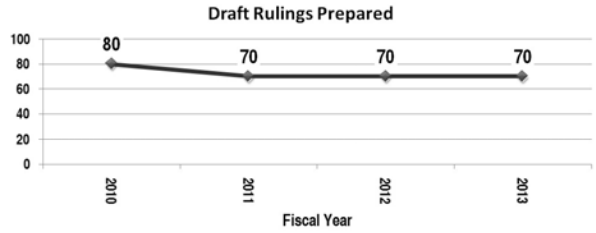
The hearings section conducts administrative hearings in response to water right issues, well drilling infractions, and violations of the water law, permit terms, rulings and orders.

Authority: State Statute - Mandatory

Performance Measure: Hearings Held



Performance Measure: Rulings



Information Technology

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$390,267	$366,882
Highway Fund	$0	$0
Other	$0	$0

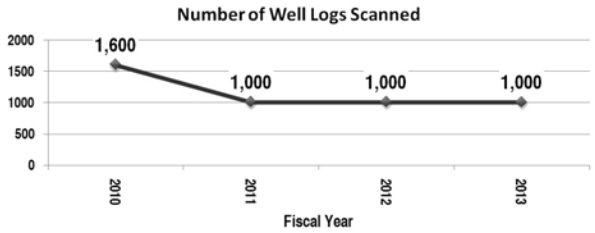
Activity Description:

The Information Technology section provides computer support services for the entire division, including offices in Las Vegas, Elko and Winnemucca and to other divisions within the Department of Conservation and Natural Resources. Information Technology also maintains the division's website and online databases, which include data on water rights, well drillers, water right ownership, and dams. As a result of being able to provide more information online, staff is able to better devote more time to current and backlogged applications.

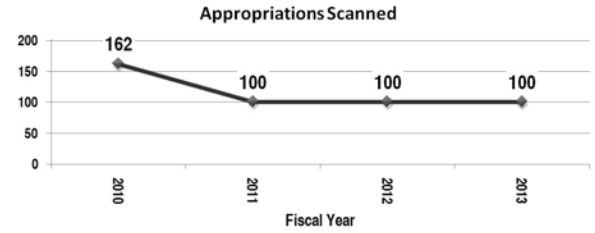
Authority: Other

Performance Measure: Well Logs

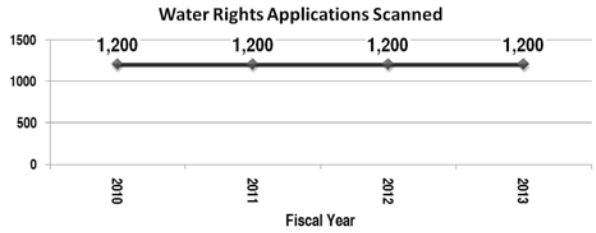
The Information Technology activity supports the Division of Water Resources with hardware and software updates and troubleshooting; maintains an internal and public website; scans documents such as well logs; water right applications; rulings and orders; and provides geographical information system support.



Performance Measure: Proof of Appropriations



Performance Measure: Water Rights Applications



Water Distribution

Priority: High **Status:** Ongoing

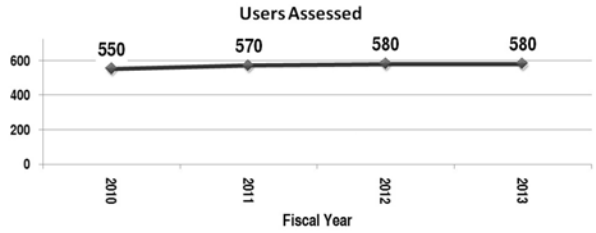
	FY 2012	FY 2013
General Fund	$193,436	$195,966
Highway Fund	$0	$0
Other	$0	$35

Activity Description:

The water distribution function includes the delivery and regulation of surface water pursuant to court decrees. Some of those decrees include the Humboldt River, Little Humboldt River; Duckwater Creek; Pahranagat Lake and Tributaries; Muddy River; and Quinn River.

Authority: State Statute - Mandatory

Performance Measure: Users Assessed



Caseload or Population: Water Distribution

The Water Distribution Activity involves the distribution of surface water to state decreed water right holders where assessed. The Division of Water Resources assesses 22 state decrees and one civil decree and serves approximately 550 users.

Water Rights

Priority: High **Status:** Ongoing

DIVISION OF WATER RESOURCES

Jason King, State Engineer

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Carson City, NV 89701

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Web: water.nv.gov

	FY 2012	FY 2013
General Fund	$2,598,687	$2,623,307
Highway Fund	$0	$0
Other	$214,514	$218,975

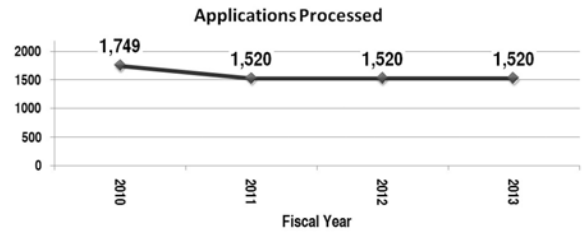
Activity Description:

The Water Rights section processes water right applications, allocates all waters of the state, and ensure sufficient water exists to support the homes or commercial operations being built. Additionally, the section educates the general public on water law and water rights.

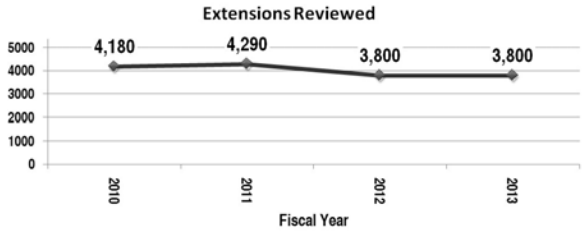
Authority: State Statute - Mandatory

Performance Measure: Applications Processed

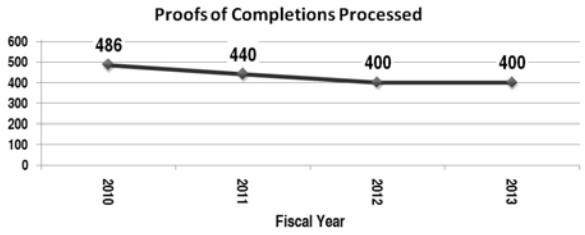
Number of actions taken.



Performance Measure: Extensions Reviewed



Performance Measure: Proofs of Completion



Caseload or Population: Water Rights

The Division of Water Resources manages over 25,000 active water right.

Water Planning

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$97,800	$98,759
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Water Planning reviews and comments on county or regional water plans and water conservation plans; assists the State Engineer in dealing with the Federal Government and other states on water planning issues; provides technical assistance to the Board for Financing Water Projects; and updates the state's drought plan, groundwater basin activities water use data, and water plan.

Authority: State Statute - Mandatory

Caseload or Population: Water Planning

Approximately 400 public water systems statewide.

Water Right Ownership

Priority: Medium **Status:** Ongoing

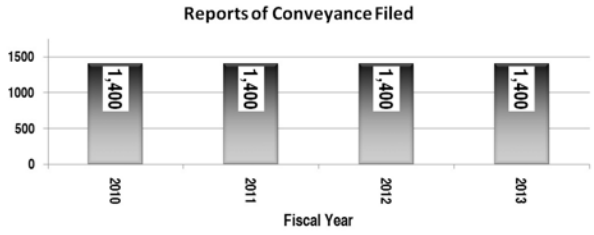
	FY 2012	FY 2013
General Fund	$422,685	$364,899
Highway Fund	$0	$0
Other	$82,153	$8,128

Activity Description:

The Water Right Ownership section ensures a person has the legal ownership to the water before transferring the rights. Currently back-logged conveyances are being processed together with conveyances filed making the completion rate higher.

Authority: State Statute - Mandatory

Performance Measure: Reports of Conveyance Filed



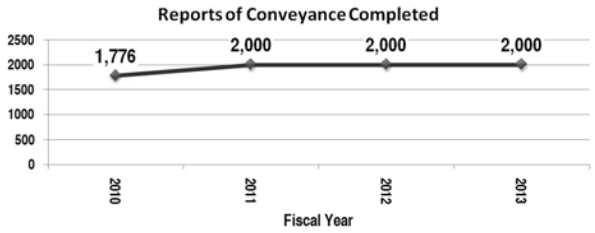
Performance Measure: Reports of Conveyance Completed

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DIVISION OF WATER RESOURCES FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$4,893,694	$4,877,729
Highway Fund	$0	$0
Other	$468,362	$402,110

FORESTRY DIVISION

Pete Anderson, State Forester-Firewarden

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Mission Statement

The Division of Forestry provides professional natural resource and wildland fire management services to Nevada citizens and visitors to enhance, conserve and protect forest, rangeland and watershed values, endangered plants, and other native flora.

Agency Operations Summary

The Nevada Division of Forestry's (NDF) core mission is to protect natural resources and property from wildfire. In support of its mission, NDF manages and coordinates all forestry, nursery, endangered plant species, and watershed resource activities on qualified public, state, and private lands. In conjunction with other state agencies, NDF also takes action and coordinates responses to natural disasters, including floods and earthquakes as requested by the Division of Emergency Management.

Strategic Priorities

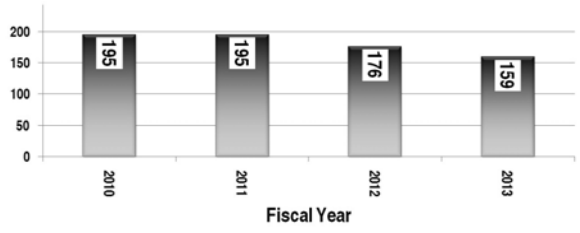
1) To maintain a leadership role in the management of Nevada's forest, woodland, and rangeland ecosystems to provide a sustainable flow of environmental, economic, and social outputs and benefits.
2) To meet the needs of Nevada residents by focusing on educating the public, implementing conservation projects, and providing emergency services in a safe manner.

Budget Highlights

Substantial future savings will result from the division's proposed repeal of the current NRS 473 Fire Districts. Currently five counties with differing tailored program components (including all-risk response) are involved in these districts and, instead, a proposed statewide Wildland Fire Protection Program would allow all seventeen Nevada counties the option to participate while focusing the fire mission of the division on comprehensive wildland fire management responses statewide.

The division will, together with the Department of Corrections, realize savings through the closure of the Wells Conservation Camp. It will also close the Minden Interagency Dispatch Center and merge operations with the Elko Interagency Dispatch Center.

Positions



Activities

Conservation Camps

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$4,624,758	$4,654,684
Highway Fund	$0	$0
Other	$3,055,581	$3,055,771

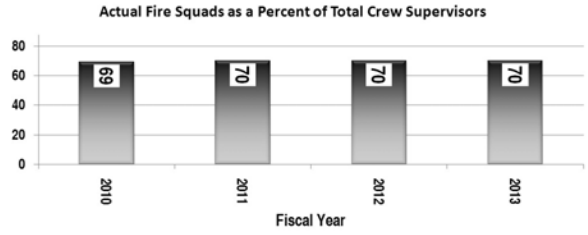
Activity Description:

In partnership with the Department of Corrections, the Camp Program provides a multitude of services, including: public safety/emergency response; build up, retrofit and maintenance of specialized state vehicles, critical conservation and fuels reduction projects; maintenance of state highways; volunteer fire department station construction; and support to local governments. The Camp Program generates revenue for the General Fund and matches significant amounts of federal grant funds to benefit state and private landowners.

Authority: State Statute - Mandatory

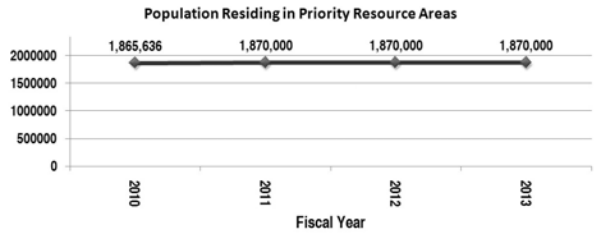
Performance Measure: Actual Fire Squads as a Percent of Total Crew Supervisors

It is the conservation camps' goal to maintain as many fire crews as possible to help protect the State of Nevada's resources and citizens from wildland fires. Variations in the percent of fire-qualified crew supervisors are due to injuries and illnesses and turnover rates of staff.



Caseload or Population: Population Residing in Priority Resource Areas

As derived from a state assessment determining that 93 percent of the population of the state lives in priority landscapes.



Caseload or Population: Population of Inmates that are Trained and Employed

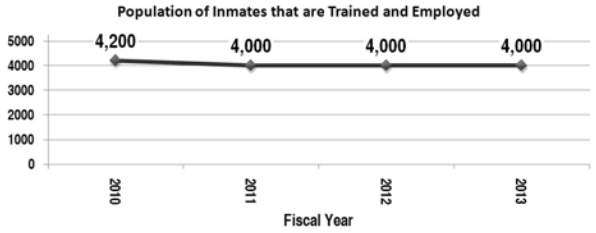
FORESTRY DIVISION

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The total number of inmates that have been paid by the division in state fiscal year 2010.



Emergency Response Support Services

Priority: High **Status:** Ongoing

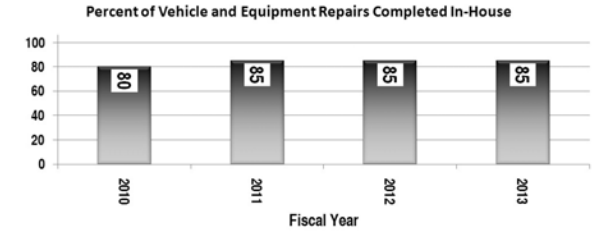
	FY 2012	FY 2013
General Fund	$616,086	$632,538
Highway Fund	$0	$0
Other	$137,430	$139,680

Activity Description:

These services provide critical support to the division's daily operations. They ensure statewide response capabilities for emergency incidents, including radio communications, fleet management, fire vehicle and heavy equipment maintenance, and emergency response training.

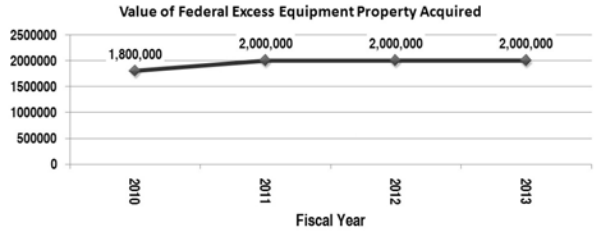
Authority: State Statute - Mandatory

Performance Measure: Vehicle and Equipment Repairs Completed In-House



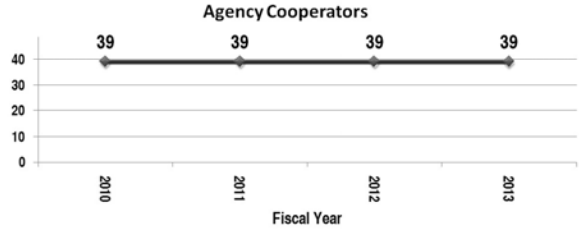
Performance Measure: Value of Federal Excess Equipment Property Acquired

The division secures federal excess property for the benefit of Forestry and local government firefighting agencies and volunteer fire departments.



Caseload or Population: Agency Cooperators

Incident business management. Derived from mutual-aid agreements and jurisdictions available to apply for Fire Management Assistance Grants.



Fiscal Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$713,806	$811,161
Highway Fund	$0	$0
Other	$716,911	$695,288

Activity Description:

Staff members provide fiscal services, including accounts payable and accounts receivable, reporting, and accountability and financial oversight of the various division activities. They also provide federal grant management, reviews, audits, invoices, and make payments to federal and local government cooperating entities for fire suppression and other emergency response activities.

Authority: State Statute - Mandatory

Performance Measure: Fiscal Audit Compliance Rate

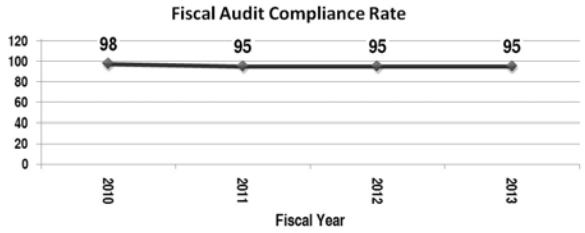
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Measures audit compliance as a percentage derived from internal post audits performed of financial transactions processed within each state fiscal year.



Forestry and Natural Resource Program

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$307,832	$316,110
Highway Fund	$0	$0
Other	$531,964	$531,927

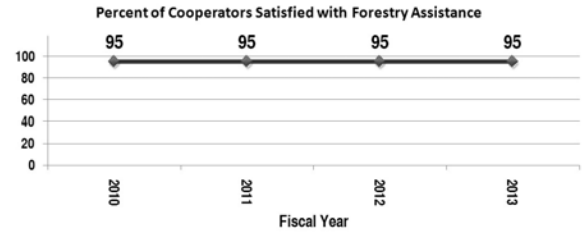
Activity Description:

The program provides natural resource and forestry technical assistance, including statewide grants specifically for state and private lands. Staff work closely with federal land managers to address forest health issues, critically endangered flora, watershed management, and reducing the threat of catastrophic wildfire.

Authority: State Statute - Mandatory

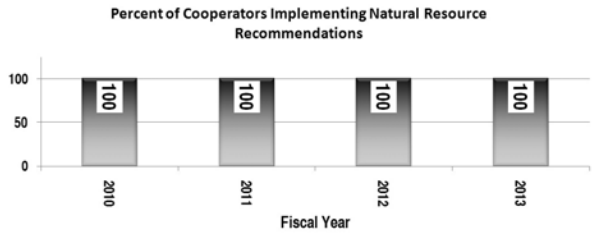
Performance Measure: Percent of Cooperators Satisfied with Forestry Assistance

Nevada Division of Forestry employees provide cooperators with technical assistance through phone conversations, on-site discussions, email, literature, stewardship plans, and other forms.



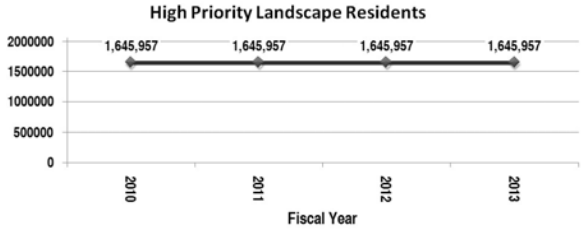
Performance Measure: Percent of Cooperators Implementing Natural Resource Recommendations

The ultimate effectiveness measure of our employees work with cooperators is whether the cooperator acted on the information provided by Forestry, thus improving and maintaining the natural resource(s) being addressed.



Caseload or Population: High Priority Landscape Residents

This figure represents the portion of the state's population that resides in "high priority" landscapes identified in the State Natural Resource Assessment and Strategy, and will therefore be the focus of the Forestry & Natural Resource Program outreach.



General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$314,136	$316,663
Highway Fund	$0	$0
Other	$3,399	$3,397

Activity Description:

The division provides for general administrative oversight and daily management of all activities. It provides: overall direction and strategic planning; requested responses to the public, executive and legislative branches of government; coordination for joint emergency incident responses with various federal and local government partners; and a safety program for the division.

Authority: State Statute - Mandatory

Information Technology Support

Priority: High **Status:** Ongoing

FORESTRY DIVISION

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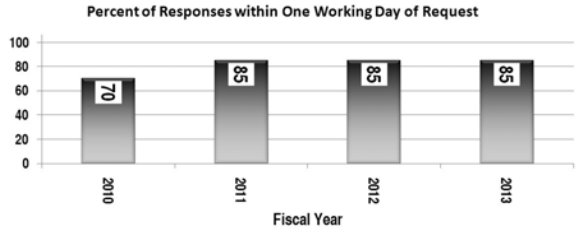
	FY 2012	FY 2013
General Fund	$133,448	$30,905
Highway Fund	$0	$0
Other	$105,115	$109,856

Activity Description:

Information Technology (IT) provides maintenance and management of the division's IT infrastructure, including 11 file servers located throughout the state. IT provides daily technical and mechanical support of computers, software, databases, geographic information systems, fire reporting systems, as well as additional computer components, including scanners and printers, to 194 regular employees and over 35 seasonal employees.

Authority: State Statute - Mandatory

Performance Measure: Response Time for Help Desk Requests



Personnel and Payroll

Priority: High **Status:** Ongoing

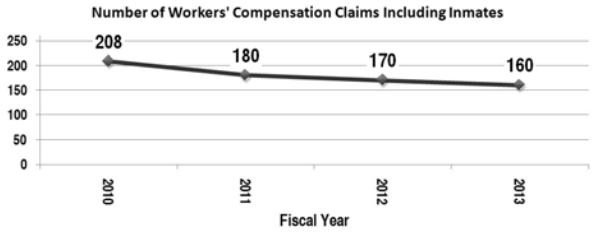
	FY 2012	FY 2013
General Fund	$92,508	$120,755
Highway Fund	$0	$0
Other	$19,410	$5,746

Activity Description:

Staff provides for compliance with mandated personnel services requirements, as well as complex payroll functions (including 24-hour shift firefighters) for 194 regular employees and more than 35 seasonal employees.

Authority: State Statute - Mandatory

Performance Measure: Number of Workers' Compensation Claims Including Inmates



Wildfire Management Program

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$3,996,426	$3,922,984
Highway Fund	$0	$0
Other	$4,468,884	$4,462,657

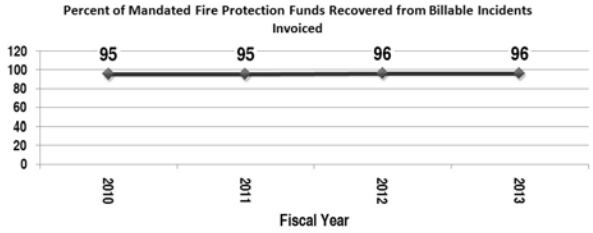
Activity Description:

The division provides for a comprehensive wildfire management program that includes public safety, prevention, fuels/vegetation management, emergency response, suppression, incident management, and rehabilitation of burned land activities. The program functions statewide through agreements in support of all Nevada counties that request assistance, NRS 473 Fire Districts, and initial attack on many public lands. The wildfire management program is integral to the division's mission and the state Emergency Response Plan.

Authority: State Statute - Mandatory

Performance Measure: Percent of Mandated Fire Protection Funds Recovered from Billable Incidents Invoiced

This measurement tracks the percentage of fire protection funds expended on behalf of various cooperators recovered through the Nevada Division of Forestry's incident billing procedures.



Performance Measure: Percent of State Jurisdictional Fires which are Contained During the First Burn Period

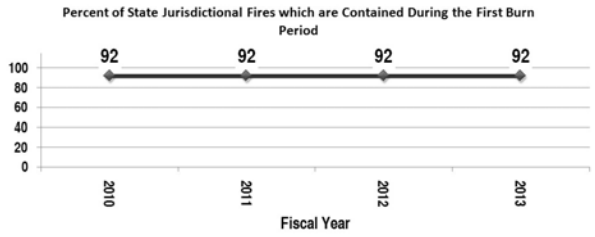
FORESTRY DIVISION

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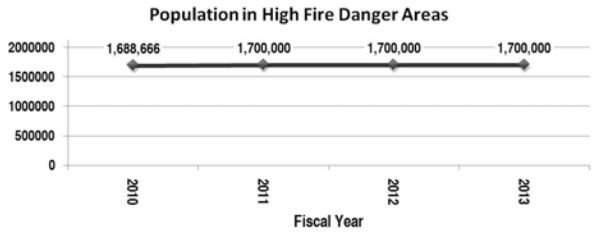
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Nevada Division of Forestry responds to wildland fires in a safe and aggressive manner to contain and control wildfires within the first burning period. NDF's goal is to keep the wildfires small which reduces the overall costs compared to a wildfire that burns beyond the first burning period. This measurement tracks the successful goal of containing and controlling wildfires within a short time period thus reducing overall suppression costs.



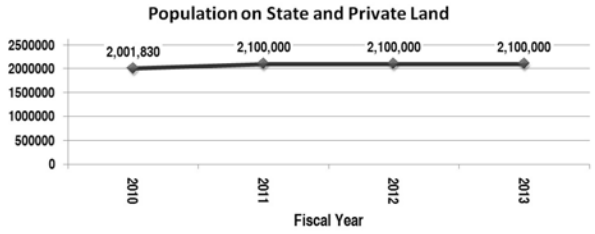
Caseload or Population: Population in High Fire Danger Areas

Population in areas of the state where historic fire occurrence, fuels conditions and topography create a high risk for catastrophic wildfire.



Caseload or Population: Population on State and Private Land

Population on lands that fall under NDF jurisdiction, or mutual aid agreements, for wildland fire management.



Nursery and Seedbank Resources

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$577,323	$578,274

Activity Description:

The division maintains and operates a statewide Nursery and Seedbank Program for public and private lands. The program's goal is to reduce the risk of wildfire and rehabilitate lands and wildlife habitats damaged by wildfires. This is done by controlling erosion; managing fuels and vegetation, and a variety of other conservation efforts. These programs play key roles in mitigating the impacts of invasive species, such as cheatgrass.

Authority: State Statute - Mandatory

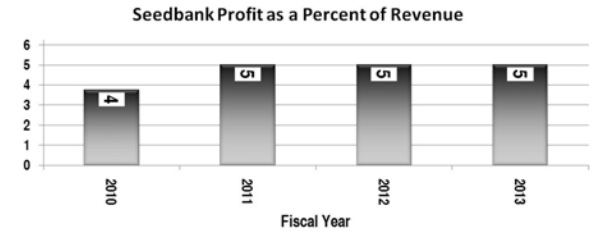
Performance Measure: Nursery Profit as a Percent of Revenue

Forestry nurseries operate on an enterprise budget. Sufficient nursery profits are necessary for the enterprise to function as a viable enterprise. Profits vary from year-to-year as a result of varied demand for nursery services. During years of shortfall the nurseries must rely on surplus from previous years.



Performance Measure: Seedbank Profit as a Percent of Revenue

Forestry's seedbank operates as an enterprise budget. Sufficient profits are necessary for the enterprise to function as a viable enterprise. Profits vary from year to year as a result of varied demand for seedbank services. During years of shortfall the seedbank must rely on surplus from previous years.



"All Risk" Emergency Services

Priority: Low **Status:** Eliminated

	FY 2012	FY 2013
General Fund	$65,391	$78,523
Highway Fund	$0	$0
Other	$2,147,723	$1,283,686

Activity Description:

Within two established NRS 473 Fire Districts (Elko County and Mt. Charleston/Clark County), the division provides comprehensive "all risk" emergency response and public safety activities, including response to vehicle accidents, medical emergencies, structure fires, hazardous materials incidents,

FORESTRY DIVISION

Pete Anderson, State Forester-Firewarden

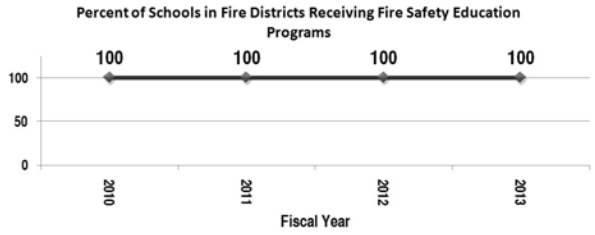
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and natural disasters. This activity is transferring to the counties in July 2012.

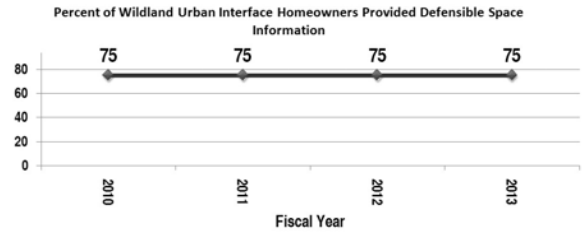
Authority: State Statute - Mandatory

Performance Measure: Percent of Schools in Fire Districts Receiving Fire Safety Education Programs



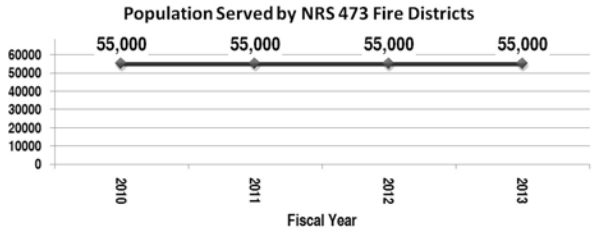
Performance Measure: Percent of Wildland Urban Interface Homeowners Provided Defensible Space Information

Number of defensible space inspections divided by the total number of homes in Nevada Division of Forestry fire districts that are at risk without defensible space.



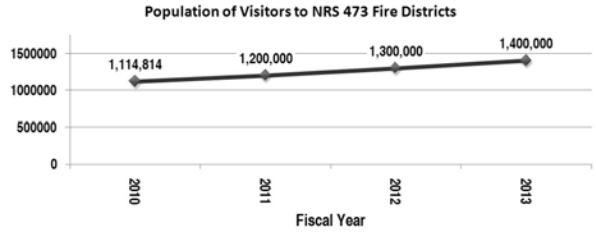
Caseload or Population: Population Served by NRS 473 Fire Districts

Elko, Eureka, Carson City, Storey and Clark counties. The Nevada Division of Forestry provides All Hazard fire service protection under contract from these counties to protect life, property and resources.



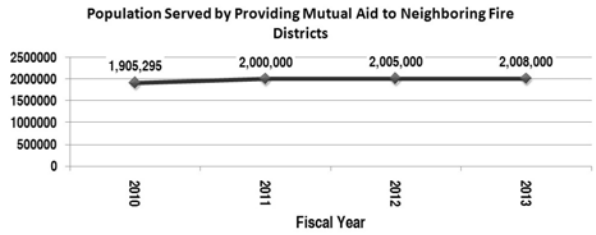
Caseload or Population: Population of Visitors to NRS 473 Fire Districts

Population figures are derived from recreation visitors to the NRS 473 fire districts in Elko and Eureka Counties and the Mount Charleston NRS 473 fire district in Clark County. Visitors to these counties receive medical and emergency response from the Nevada Division of Forestry.



Caseload or Population: Population Served by Providing Mutual Aid to Neighboring Fire Districts

Neighboring fire districts that receive All Hazard mutual aid response from Nevada Division of Forestry resources in the counties of Douglas, Washoe, Lyon, Humboldt, Lander, White Pine, Nye, Esmeralda, Clark, Pershing, Mineral, Churchill and Lincoln. The Nevada Division of Forestry provides 24-hour mutual aid at the request from neighboring fire districts in the above counties.



FORESTRY DIVISION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$10,864,390	$10,884,323
Highway Fund	$0	$0
Other	$11,763,739	$10,866,284

STATE LANDS

James Lawrence, Administrator

Division of State Lands
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Mission Statement

State Lands upholds the conservation and land resource values of Nevadans through responsible land-use planning, resource programs that protect and enhance the natural environment, and land stewardship worthy of the lands entrusted to us.

Agency Operations Summary

The Division of State Lands, based in Carson City with statewide responsibilities, includes: the State Land Office, State Land Use Planning, Nevada Tahoe Resource Team, and the Conservation Bond Team.

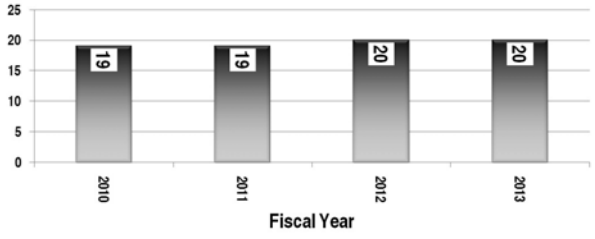
Strategic Priorities

1) To serve as the state's "real estate agency" for all agencies, except the Legislature, Nevada System of Higher Education, and the Nevada Department of Transportation.
2) To acquire land and water rights needed by the state and dispose of excess land and water rights.
3) To authorize use of state land by issuing easements and leases.
4) To hold title to land used by most state agencies.
5) To maintain state land records since statehood.
6) To permit structures in Nevada's navigable waters.
7) To hold title and manage school trust lands.
8) To administer the conservation grant program.
9) To protect and enhance the Lake Tahoe environment.
10) To continue to provide necessary land use planning.

Budget Highlights

The 2011-13 Governor's Executive Budget for the Division of State Lands represents a flat budget from the current biennium, with the exception of the statewide salary and benefit reductions. Despite these reductions, the division will see no significant program changes for the coming biennium. In addition, a non-General Fund land agent position in the Department of Wildlife will be transferred to the Division of State Lands.

Positions



Activities

Authorize the Use of State Owned Lands

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$229,155	$236,025
Highway Fund	$0	$0
Other	$31,130	$31,614

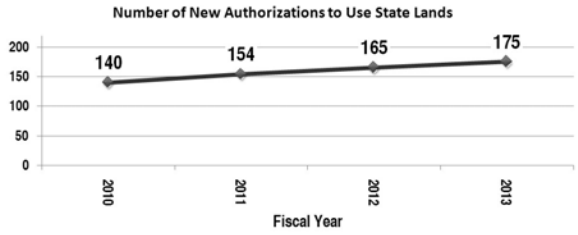
Activity Description:

State Lands generates revenue for the state by ensuring that compensation is received for the use of state owned lands, including the navigable waters of the state. This includes: issuing permits for piers and buoys; leasing state-owned lands; authorizing easements or licenses over state-owned lands; and issuing appropriate rights of entry.

Authority: State Constitution

Performance Measure: Authorize the Use of State Lands

State Lands is responsible for all land actions with the exception of the university system, Nevada Department of Transportation and the Legislature.



General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$296,236	$301,465
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Division Administration includes the management and leadership functions performed by the Division Administrator, Deputy Administrator, and the Office Manager. This includes providing daily policy direction, ensuring internal controls are followed, and keeping the agency focused on actively implementing and following its strategic plan and mission.

Authority: State Statute - Mandatory

Implement Resource and Conservation Grant Prog (Q1)

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$231,543	$226,417

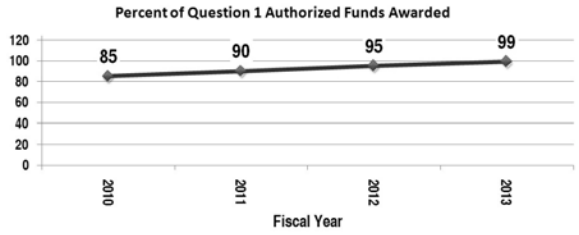
Activity Description:

State Lands implements, as required by voter approval, a statewide $65.5 million resource and conservation grant program. Grants are made to local governments, state agencies and non-profit organizations for river restoration, open space, habitat conservation planning, recreational trail projects, and land acquisition.

Authority: State Statute - Mandatory

Performance Measure: Percent of Question 1 Authorized Funds Awarded

Falling real estate values have reduced property tax revenue and the amount of property tax-funded bonds the state can sell. No additional bonds are recommended to be sold for Question 1 projects in fiscal years 2012 or 2013.



Maintain Land and Management Records

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$193,341	$204,484
Highway Fund	$0	$0
Other	$0	$0

Activity Description:

Historic land patent records and current management records are actively maintained by the office, including deeds and the associated title history for state-owned properties. A critical element is the Land Management System database, which interfaces with the associated revenue activities of the agency. Property inspections and certifications related to land ownership boundaries are also maintained by the agency within the database.

Authority: State Statute - Mandatory

Protect and Preserve the Lake Tahoe Environment

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$79,877	$74,205
Highway Fund	$0	$0
Other	$330,321	$326,103

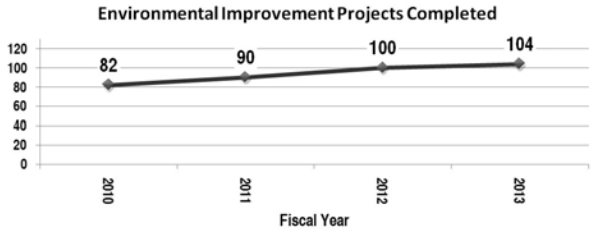
Activity Description:

The division's efforts at Lake Tahoe are focused on improving water quality and clarity; protecting public safety through reducing the threat of a catastrophic wildfire; restoring streams; restoring forest health; and providing enhanced recreational opportunities. The projects are funded through the Environmental Improvement Program and the Lake Tahoe license plate program. State Lands also manages about 480 state owned parcels in the Tahoe basin with the goal of improving public safety through hazard tree removal and tree thinning to reduce wildfire risk. This basin-wide effort is coordinated through multiple partnerships and relies on the continued investment of Nevada, the federal government, California, local governments, and the private sector.

Authority: State Statute - Mandatory

Performance Measure: Environmental Improvement Projects Completed

Cumulative number of projects completed since the beginning of the program.



Secure Lands or Interests in Lands for State Agencies

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$226,392	$233,008
Highway Fund	$0	$0
Other	$37,107	$37,591

Activity Description:

On behalf of the state, the office acquires land or interests in land necessary for state agencies to carry out their missions. The office also disposes or leases land that has been identified as excess to state needs. Acquisitions are secured in a number of different manners including: fee title, the Recreation and Public Purposes Act, leases, and easements. This activity includes a leased facility in Winnemucca where revenue is collected on an annual basis and balanced forward for the property management and maintenance.

Authority: State Statute - Mandatory

Administer Mt. Charleston License Plate Grant Program

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,106	$1,035
Highway Fund	$0	$0
Other	$8,156	$8,291

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Activity Description:

State Lands administers the account for license plates in support of the natural environment of the Mount Charleston area. The program is focused on improving wildlife habitat, the forest and natural environment, public access to the area, and recreational use. Funds collected from the purchase and renewal of the Mt. Charleston license plate are awarded through a competitive grant process.

Authority: State Statute - Mandatory

NTRPA - Review of Gaming Structures at Lake Tahoe

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$13,696	$13,994
Highway Fund	$0	$0
Other	$0	$0

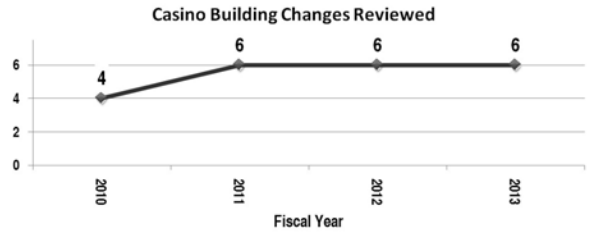
Activity Description:

The agency reviews proposals to modify gaming structures within the Lake Tahoe Basin.

Authority: Federal Mandate

Performance Measure: Number of Plans for Casino Building Changes Reviewed for Compliance

Number of plans for casino building changes reviewed for compliance. Nevada Tahoe Regional Planning Agency (NTRPA) is responsible for reviewing changes to structures housing gaming in the Lake Tahoe basin for compliance with the provisions of the TRPA compact.



Provide Land Use Planning Services

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$113,839	$108,364

Activity Description:

The division represents the state on planning activities relating to federal lands and provides technical planning assistance with master plan updates, policy plans, and ordinance amendments upon requests. Staff support the State Land Use Planning Advisory Council. The division is also responsible for state planning needs, such as assistance with securing recreation and public purpose land and assisting with zoning changes, variances, parcel map updates, and other issues when needed on state-owned lands.

Authority: State Statute - Mandatory

Staff to State Conservation Commission

Priority: Medium **Status:** Ongoing

Activity Description:

The Division of Conservation Districts serves as staff to the State Conservation Commission and provides technical assistance to 28 local conservation districts to ensure compliance with regulations as well as provide assistance to the district's in delivering conservation and resource projects. The division also administers grants provided through the commission to the local districts. At a reduced scale, this activity will be consolidated within the Division of State Lands and its budget for FY 12 and FY 13. See report 701 for base year expenditures associated with this activity. This activity is being eliminated with the elimination of the Conservation Districts budget account.

Authority: State Statute - Mandatory

STATE LANDS FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$1,039,804	$1,064,217
Highway Fund	$0	$0
Other	$752,095	$738,379

NATURAL HERITAGE

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Mission Statement

The Nevada Natural Heritage Program maintains comprehensive information on the locations, biology, and conservation status of all endangered, threatened, sensitive, and at-risk species in Nevada.

Agency Operations Summary

The agency manages biological data on rare and at-risk species, including data input and quality control. Staff assisting in this function consists of an administrator, an administrative assistant, and six biologists.

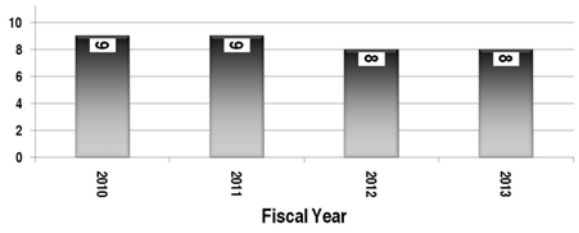
Strategic Priorities

1) To provide high-quality, comprehensive data on the locations and conditions of rare and at-risk species.
2) To continually update the agency's database to ensure current, comprehensive, and high-quality data.
3) To facilitate proactive conservation measures through collaborative conservation planning, before more costly and burdensome regulatory actions become necessary.
4) To set priorities by evaluating the conservation status of all species of plants, animals, and invertebrates in Nevada.

Budget Highlights

All General Fund appropriations have been eliminated from this budget and replaced with other funding sources. These include a portion of the long-term federal grant received by the Division of Environmental Protection from the Department of Energy, and increased non-General Fund support from the Nevada Department of Transportation. There are no new programs, positions or enhancements in this budget. Additionally, the agency has decreased travel expenditures by 35 percent.

Positions



Activities

Develop, Maintain, and Provide Species Data

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$640,761	$650,931

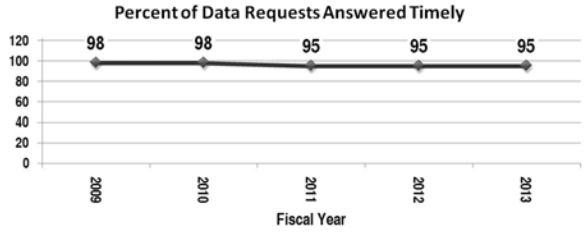
Activity Description:

This program develops and maintains a cost-effective central information source for the locations and status of all endangered, threatened, sensitive, and at-risk plants and animals in Nevada. The agency is a non-regulatory, independent resource for scientifically objective data and provides environmental review services, technical assistance and expertise to state, local and federal agencies as needed. The agency supports planning; conservation management; research/education; and economic development activities statewide. state, local, and federal agencies, as well as private sector entities use the agency's data to meet mandated regulatory obligations under state statutes, state regulations, and the National Environmental Protection and Endangered Species Acts.

Authority: State Statute - Mandatory

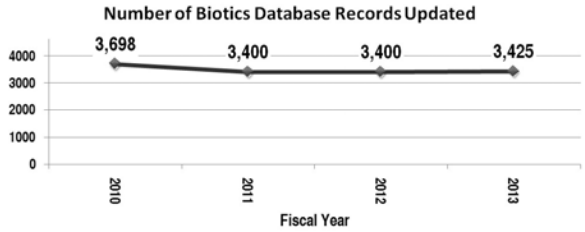
Performance Measure: Timely Response to Data Requests

Percent of formal data requests responded to within 10 days of request.



Performance Measure: Number of Biotics Database Records Updated

Number of records mapped, updated and/or added to Biotics Database.



Caseload or Population: Data Request on Species

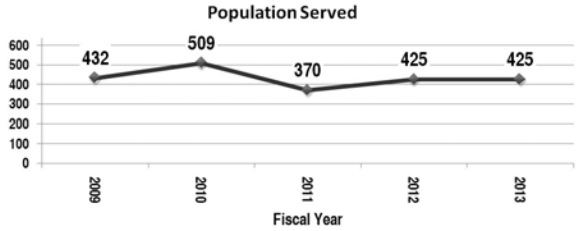
NATURAL HERITAGE

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Formal requests for data from state, federal and local agencies, non-governmental organizations, private consultants, and citizens that require rare species location and condition data for environmental planning or clearances. This does not include informal requests for information such as citizen phone calls, agency presentations or workshops, agency comments on environmental documents, etc.



General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$90,305	$92,039

Activity Description:

The General Administration program provides support to the agency such as assisting with mail, ordering supplies, staff support, budget monitoring and expenditure processing.

Authority: State Statute - Mandatory

NATURAL HERITAGE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$731,066	$742,970

ENVIRONMENTAL PROTECTION

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Mission Statement

To preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems and contribute to a vibrant economy.

Agency Operations Summary

The division accomplishes its mission by implementing a range of environmental monitoring, remediation, regulatory and compliance assistance programs. The division includes ten bureaus: Air Quality Planning, Air Pollution Control, Water Pollution Control, Water Quality Planning, Safe Drinking Water, Mining Regulation and Reclamation, Corrective Actions, Waste Management, Federal Facilities and the Bureau of Administrative Services. The division also provides staff support for the State Environmental Commission, the Board to Finance Water Projects and the Board to Review Petroleum Claims.

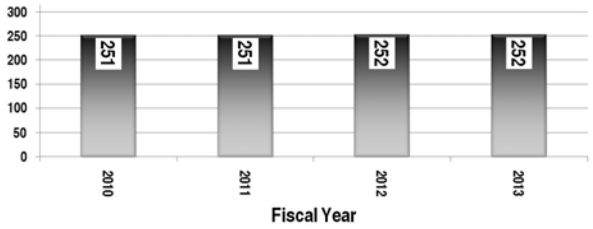
Strategic Priorities

1) To achieve and maintain levels of air quality that will protect human health and safety; prevent injury to plant and animal life; minimize the risk of chemical accidents; prevent damage to property; and preserve the scenic; historical; and aesthetic treasures of the state.
2) To protect the waters of the state from the discharge of pollutants and contaminants to preserve beneficial uses of water and maintain healthy aquatic habitats.
3) To protect public health of the citizens and visitors of Nevada by assuring public water systems provide safe and reliable drinking water.
4) To ensure safe management of solid and hazardous waste; and promote waste reduction, reuse, and recycling.
5) To ensure Nevada's mining industry complies with state regulatory programs for the protection of surface and groundwater resources, general pollution control, and reclamation of disturbed lands.
6) To provide effective regulatory oversight of environmental remediation activities; hazardous waste management activities; low level and mixed low level radioactive waste disposal activities; and other programs conducted for federal facilities.
7) To assess and, if necessary, clean up contaminated properties to levels appropriate for their beneficial reuse.
8) To provide low cost financing of improvements to drinking water and wastewater infrastructure needed to enable compliance with applicable environmental standards.

Budget Highlights

All General Fund appropriations for the division will be eliminated in this budget due to the receipt of a long-term federal grant from the Department of Energy. There are no new programs or positions proposed and the only non General Fund enhancements requested are for new air-monitoring equipment to comply with current standards, and some routine replacement of computer equipment.

Positions



Activities

Administration, Fiscal Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$792,604	$793,768

Activity Description:

Division Fiscal Services provides budgeting, accounts payable, accounts receivable, federal grant administration and contract administration. This activity is entirely funded by an indirect cost allocation.

Authority: State Statute - Mandatory

Administration, General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,731,836	$1,860,761

Activity Description:

General Administration includes the management and leadership functions performed by the Division Administrator, Deputies and the Chief of Administrative Services. It also includes office management functions performed by administrative assistants. This activity is entirely funded by an indirect cost allocation.

Authority: State Statute - Mandatory

Administration, IT Support

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,433,325	$1,436,714

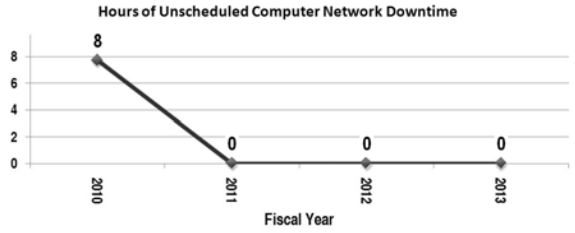
Activity Description:

Division IT staff provide network administration, database management, programming, geographic information systems and website services to the division. This activity is funded by an indirect cost allocation and supplemented with competitive federal grants.

Authority: State Statute - Mandatory

Performance Measure: Unscheduled Computer Network Downtime

Maintaining a reliable computer network is critical to the division's operations.



Administration, Personnel/Payroll

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$71,944	$71,893

Activity Description:

Division Personnel/Payroll services include recruitment, processing of personnel actions, maintaining personnel records, and administering biweekly payroll. This activity is entirely funded by an indirect cost allocation.

Authority: State Statute - Mandatory

Air Pollution Control Permitting and Compliance

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,059,135	$2,930,220

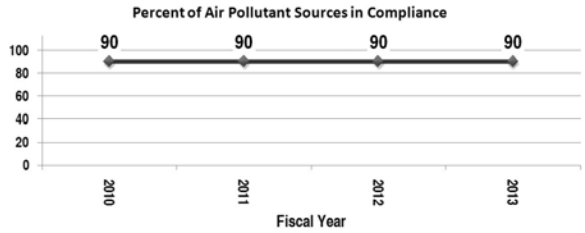
Activity Description:

The Bureau of Air Pollution Control implements permitting and compliance programs to control air pollution emitters, such as power plants. The bureau issues and enforces air quality permits for emission units and surface area disturbance permits outside Washoe and Clark County. It implements regulatory requirements for fossil-fuel fired steam electric plants statewide and implements the Nevada Mercury Control Program. Fees fund this activity.

Authority: State Statute - Mandatory

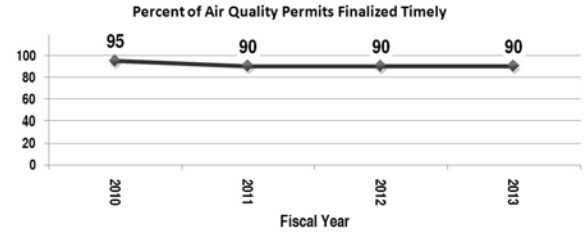
Performance Measure: Percent of Air Pollutant Sources in Compliance

Percent of air pollutant sources in compliance following an inspection, investigation or audit.

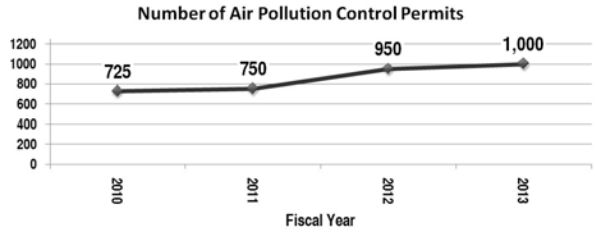


Performance Measure: Percent of Air Quality Permits Finalized Timely

Percent of air quality permit final actions taken in established time frames.



Caseload or Population: Number of Air Pollution Control Permits



Air Program, Chemical Accident Prevention

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$585,792	$561,106

Activity Description:

Chemical Accident Prevention is a chemical process safety program that

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regulates facilities which handle highly hazardous substances above certain quantities. Fees fund this activity.

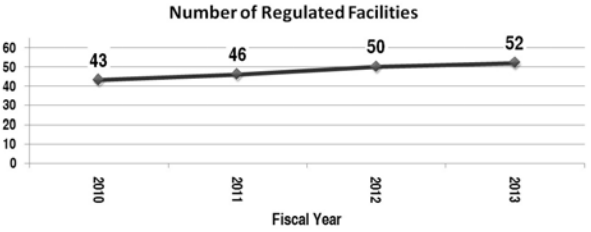
Authority: State Statute - Mandatory

Performance Measure: Chemical Accident Prevention Facilities in Compliance

Percent of inspections of registered chemical accident prevention facilities that find substantial compliance.



Caseload or Population: Number of Regulated Facilities



Air Quality Planning and Technical Services

Priority: High **Status:** Ongoing

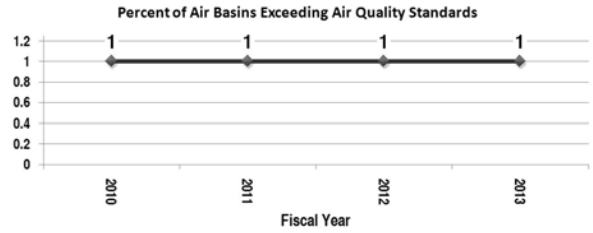
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,863,871	$2,743,184

Activity Description:

The Bureau of Air Quality Planning develops plans for implementing new and emerging air regulations. Staff maintain an ambient air monitoring network and implement a range of programs that contribute to the protection of air quality, including: periodic inventories of statewide air emissions; emissions auditing; mobile sources; alternative fuels; regional haze and smoke management. Fees and federal grants fund this activity.

Authority: State Statute - Mandatory

Performance Measure: Air Basins Exceeding National Ambient Air Quality Standards



Certification of Environmental Laboratories

Priority: High **Status:** Ongoing

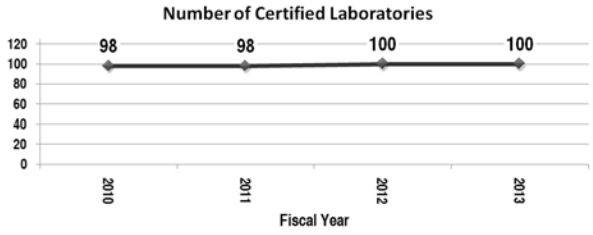
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$558,351	$561,742

Activity Description:

The division certifies laboratories that analyze water, drinking water, or hazardous waste to determine compliance in accordance with established standards. Fees fund this activity.

Authority: State Statute - Mandatory

Caseload or Population: Number of Certified Laboratories



Corrective Actions, Contaminant Investigation and Clean-Up, UST Regulation

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$7,507,406	$7,545,024

Activity Description:

The Bureau of Corrective Actions oversees investigations and remediation of sites contaminated with industrial solvents or other hazardous substances. Clean-ups are conducted to meet risk-based standards and to return the property to a safe beneficial use. The program is statewide and includes

ENVIRONMENTAL PROTECTION

Colleen Cripps, Administrator

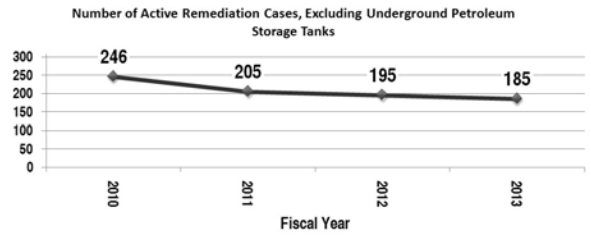
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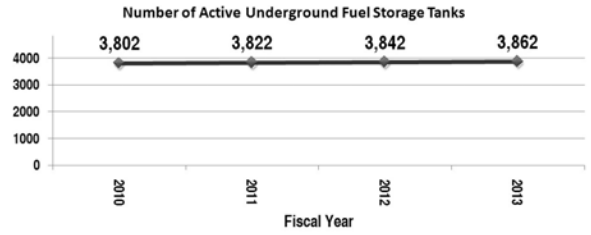
Department of Defense facilities. Staff also oversee activities at the Carson River Mercury site, enforce underground fuel storage tank regulations, certify environmental consultants, and provide emergency preparedness and response services. Federal grants, fees or cost reimbursement from responsible parties fund this activity.

Authority: State Statute - Mandatory

Caseload or Population: Number of Active Remediation Cases, Excluding Underground Petroleum Storage Tanks



Caseload or Population: Number of Active Underground Fuel Storage Tanks



Corrective Actions, Review of Claims for Reimbursement from the Petroleum Fund

Priority: High **Status:** Ongoing

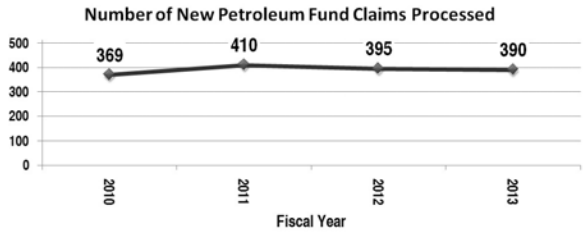
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$608,956	$613,393

Activity Description:

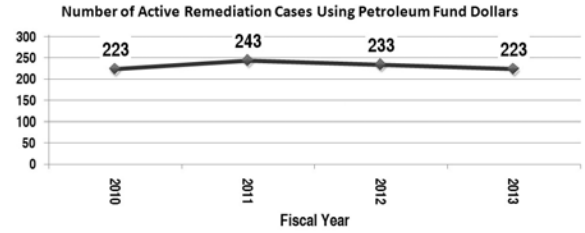
The Bureau of Corrective Actions, Petroleum Claims Program reviews claims for reimbursement of expenses associated with clean-up of petroleum released from underground storage tanks registered in the Petroleum Fund. The Petroleum Fund is essentially an insurance fund for owners of underground fuel storage tanks. Claims are approved by the board to review petroleum claims. Fees fund this activity.

Authority: State Statute - Mandatory

Performance Measure: Number of New Petroleum Fund Claims Processed



Caseload or Population: Number of Active Remediation Cases Using Petroleum Fund Dollars



Drinking Water, Regulation of Public Water Supply Systems

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,290,709	$2,318,371

Activity Description:

The Bureau of Safe Drinking Water ensures Nevada's public water systems comply with state and federal drinking water standards. It enforces standards by sampling and monitoring requirements for water quality, and enforcing requirements for surface water treatment and corrosion control. The program assesses water sources, conducts annual sanitary surveys, certifies the qualifications of public water system operators, and requires public notification when systems are out of compliance. Staff also review engineering plans for public water systems and the subdivision of land. Federal grants and fees fund this program.

Authority: State Statute - Mandatory

Performance Measure: Percent of Community Water Systems in Compliance

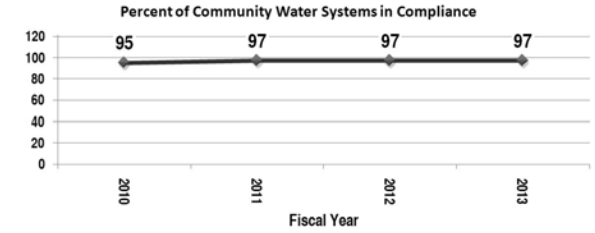
ENVIRONMENTAL PROTECTION

Colleen Cripps, Administrator

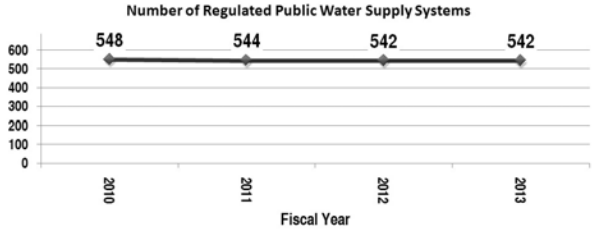
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Percent of community water systems in compliance with maximum contaminant levels for primary drinking water standards.



Caseload or Population: Number of Regulated Public Water Supply Systems



Federal Facilities, Environmental Oversight of U.S. Dept of Energy Facilities

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,302,747	$1,321,868

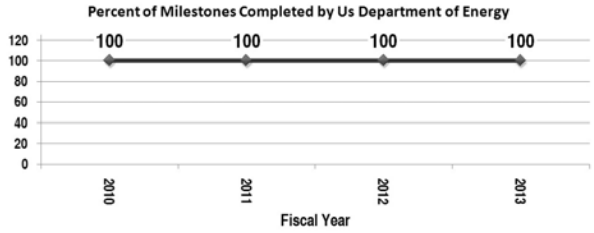
Activity Description:

The Bureau of Federal Facilities monitors US Department of Energy (DOE) compliance with air, water, waste and drinking water regulations at the Nevada Test Site. Staff review shipments of low level radioactive waste and mixed waste destined for disposal at the Nevada Test Site and regulate management of hazardous waste at DOE facilities. Staff also oversee groundwater investigations associated with former underground nuclear test areas. Federal grants and fees paid by US DOE fund this program.

Authority: State Statute - Mandatory

Performance Measure: Percent of Milestones Completed by Us Department of Energy

Percent of milestones completed by US Department of Energy under the Federal Facilities Agreement and Consent Order.



Infrastructure Financing, Drinking Water and Wastewater Revolving Loan Funds

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,358,402	$2,320,900

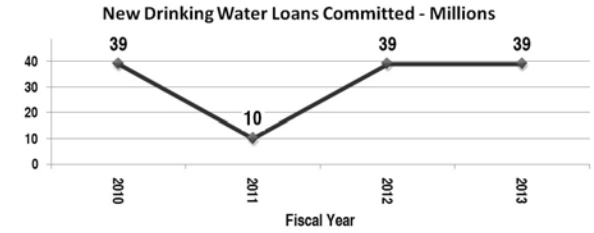
Activity Description:

The drinking water and clean water (wastewater) revolving loan fund programs provide low cost financing of infrastructure projects necessary to protect public health and the environment. This activity is entirely funded with federal grants and loan fees.

Authority: State Statute - Mandatory

Performance Measure: New Drinking Water Loans Committed - Millions

Amount of new drinking water State Revolving Fund (SRF) loans committed (millions).



Performance Measure: New Clean Water Loans Committed - Millions

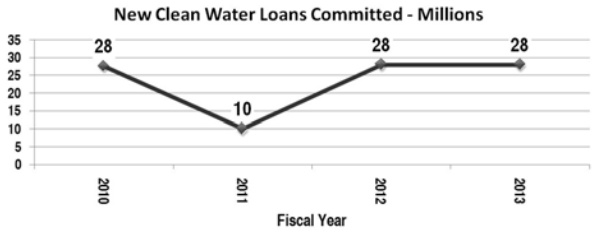
ENVIRONMENTAL PROTECTION

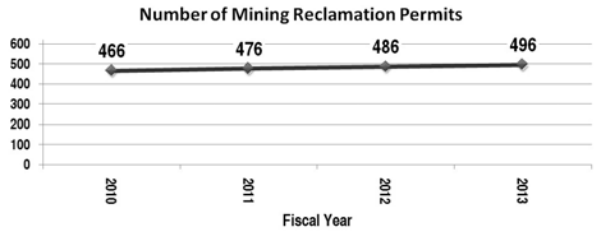
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Amount of new clean water state revolving fund loans committed (millions).





Mining Reclamation

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,074,921	$1,088,040

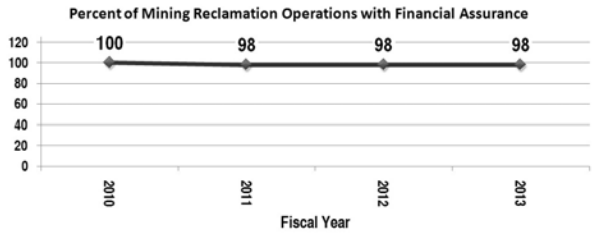
Activity Description:

The mining reclamation program regulates mine sites to ensure reclamation occurs once mining activity ends. Operators are required to obtain reclamation permits and also file a surety so funds are available to support reclamation costs in the event of a default. Fees fund this activity.

Authority: State Statute - Mandatory

Performance Measure: Mining Reclamation Operations with Required Financial Assurance

Percent of mining reclamation operations requiring financial assurance that have such assurance.



Caseload or Population: Number of Mining Reclamation Permits

Mining, Regulation of Fluid Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,292,338	$1,309,728

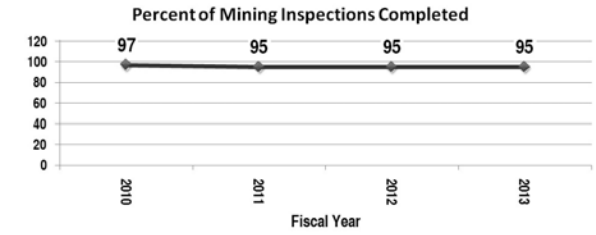
Activity Description:

The Mining Regulation Program regulates mine sites during their operation to protect waters of the state from the discharge of pollutants. Operators must obtain and comply with permits that define the engineering, fluid management and monitoring requirements necessary to protect waters of the state.

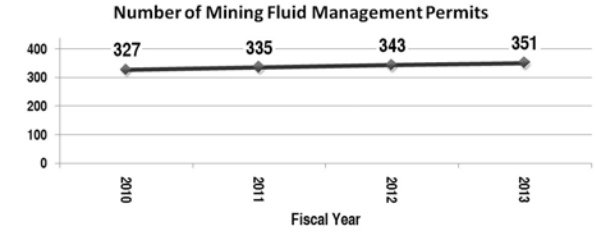
Authority: State Statute - Mandatory

Performance Measure: Percent of Mining Inspections Completed

Percent of scheduled mining regulation compliance inspections completed.



Caseload or Population: Number of Mining Fluid Management Permits



Pass Through to Environmental Programs

ENVIRONMENTAL PROTECTION

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Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,000,000	$2,000,000

Activity Description:

Federal Department of Energy grant to support departmental environmental programs.

Authority: Other

State Environmental Commission

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$190,507	$190,571

Activity Description:

The State Environmental Commission hears petitions to adopt regulations, sets fees and conducts appeal hearings related to decisions by the Division of Environmental Protection. This activity includes division staff support for the commission and is funded by an indirect cost allocation.

Authority: State Statute - Mandatory

Waste Management, Hazardous Waste

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,196,627	$2,226,159

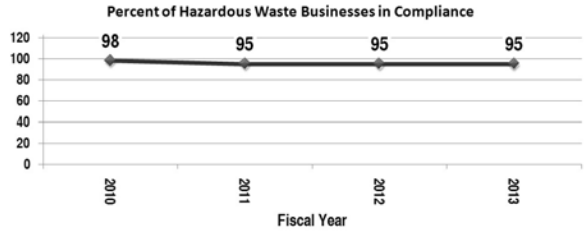
Activity Description:

The Hazardous Waste Program regulates generators of hazardous waste and facilities given permits to treat, store, dispose or recycle hazardous waste. Federal grants and fees fund this activity.

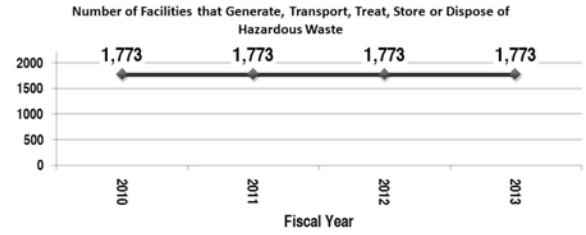
Authority: State Statute - Mandatory

Performance Measure: Percent of Hazardous Waste Businesses in Compliance

Percent of inspections of businesses that generate, treat, store, dispose of, or recycle hazardous waste that find substantial compliance.



Caseload or Population: Number of Facilities that Generate, Transport, Treat, Store or Dispose of Hazardous Waste



Waste Management, Solid Waste

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,584,591	$1,592,068

Activity Description:

The Solid Waste program regulates facilities that manage or dispose of solid waste, including household garbage and non-hazardous industrial waste. It transfers funding to health districts in Clark and Washoe Counties to help support implementation of the program in those jurisdictions. Fees fund this activity.

Authority: State Statute - Mandatory

Performance Measure: Percent of Landfills in Compliance

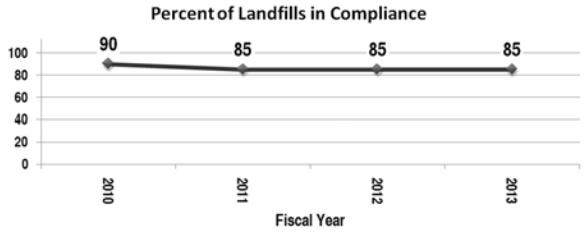
ENVIRONMENTAL PROTECTION

Colleen Cripps, Administrator

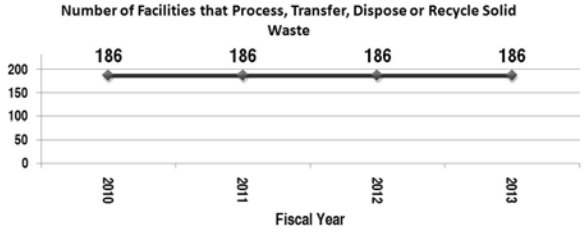
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Percent of inspections of permitted solid waste landfills that find substantial compliance.



Caseload or Population: Number of Facilities that Process, Transfer, Dispose or Recycle Solid Waste



Water Pollution Control Permitting and Compliance

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,403,034	$3,449,859

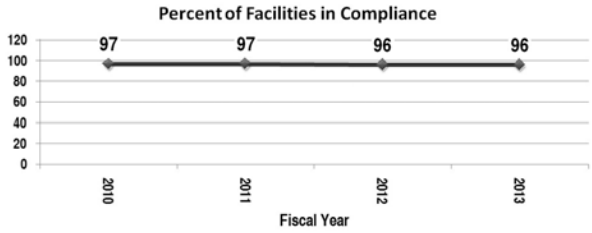
Activity Description:

The Bureau of Water Pollution Control protects the waters of the state from the discharge of pollutants by implementing a permit and compliance program. Discharge permits define the maximum level of pollutants that can be discharged by regulated facilities and still protect the quality of the waters of the state. Compliance is monitored by reviewing lab data and conducting field inspections. Fees and federal grants fund this activity.

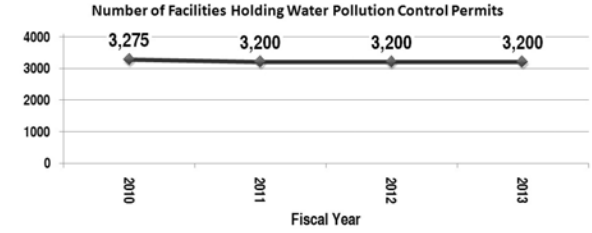
Authority: State Statute - Mandatory

Performance Measure: Percent of Facilities in Compliance

Percent of facilities in compliance with the National Pollutant Discharge Elimination System.



Caseload or Population: Number of Facilities Holding Water Pollution Control Permits



Water Quality Planning and Technical Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,163,987	$3,183,205

Activity Description:

The Bureau of Water Quality Planning conducts statewide water quality planning activities. It also maintains a statewide surface water monitoring network and implements programs to control non-point sources of pollution. It reviews technical data and conducts studies necessary to establish water quality standards sufficient to protect the beneficial uses of the state's water bodies. Federal grants support this activity.

Authority: State Statute - Mandatory

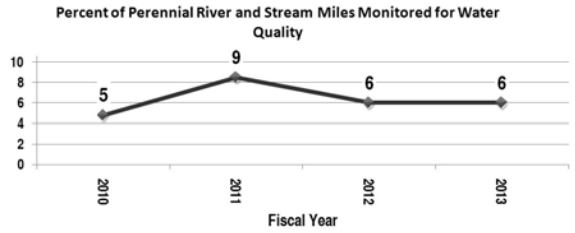
Performance Measure: Perennial River and Stream Miles Monitored for Water Quality

ENVIRONMENTAL PROTECTION

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Administration, Public Information Office

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$74,022	$73,709

Activity Description:

The Public Information Officer responds to public and media inquiries, prepares press releases, and assists with public education, outreach and public meetings. This activity is entirely funded by an indirect cost allocation.

Authority: State Statute - Mandatory

Drinking Water, Source Water Protection

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$531,217	$534,626

Activity Description:

The Source Water Protection Program is a voluntary program that works with communities to develop source water protection plans and to implement source water protection strategies. Source water includes bodies of water such as lakes, springs, streams, rivers and groundwater that become our drinking water supply. Protecting public drinking water supplies at the source, and managing land uses and human-caused sources of contamination are the keys to preventing pollution before it enters the drinking water supply. This program is federally funded.

Authority: State Statute - Mandatory

Infrastructure Financing, Water Infrastructure Grants Program

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$214,776	$216,438

Activity Description:

The water infrastructure grants program (AB198 program) provides grants for drinking water and irrigation infrastructure projects where other sources of funding are unavailable. State bond funds and fees fund this activity.

Authority: State Statute - Mandatory

Waste Management, Recycling Information

Priority: Medium **Status:** Ongoing

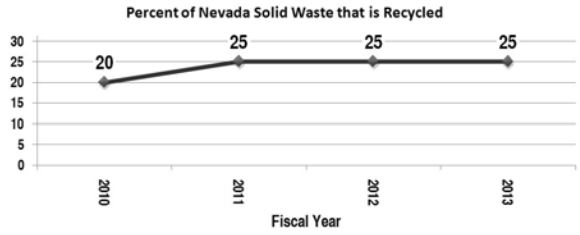
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$419,048	$422,589

Activity Description:

The recycling program provides information to the public through a statewide recycling hotline. It also provides educational materials to schools and implements a grants program to support recycling projects. Fees fund this program.

Authority: State Statute - Mandatory

Performance Measure: Percent of Nevada Solid Waste that is Recycled



ENVIRONMENTAL PROTECTION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$41,310,145	$41,365,934

DEPARTMENT SUMMARY: DEPARTMENT OF WILDLIFE

DIVISION: WILDLIFE

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Wildlife Action Plan Implementation/State Wildlife Grants	Ongoing	State Statute - Mandatory	$644,795	$0	$2,775,129
Section 6 Grant for Endangered Species	Ongoing	State Statute - Mandatory	$202,886	$0	$655,625
State Wildlife Grant	Ongoing	State Statute - Mandatory	$122,964	$0	$288,830
Geographic Information System Support	Ongoing	State Statute - Permissive	$18,884	$0	$55,220
Law Enforcement Patrol and Accident Investigation - Water	Ongoing	State Statute - Mandatory	$0	$0	$9,515,323
Aquatic Invasive Species and Fish Production and Stocking	Ongoing	State Statute - Mandatory	$0	$0	$8,783,795
License Sales, Boat Registration and Titling, and Administration of Application Hunts	Ongoing	State Statute - Mandatory	$0	$0	$7,711,918
Avian and Terrestrial Game Species Management	Ongoing	State Statute - Mandatory	$0	$0	$6,721,896
Law Enforcement Patrol and Investigation - Land	Ongoing	State Statute - Mandatory	$0	$0	$4,719,356
Project Review	Ongoing	State Statute - Mandatory	$0	$0	$3,832,250
Sport Fish Restoration	Ongoing	State Statute - Mandatory	$0	$0	$3,647,539
Hunter Safety Education	Ongoing	State Statute - Mandatory	$0	$0	$1,242,501
Physical Plant and Facilities Maintenance and Compliance	Ongoing	Federal Mandate	$0	$0	$1,218,585
Air Operations	Ongoing	State Statute - Mandatory	$0	$0	$1,061,562
Law Enforcement Dispatch	Ongoing	State Statute - Mandatory	$0	$0	$804,114
Wildlife Health and Disease Monitoring	Ongoing	Federal Mandate	$0	$0	$365,375
Information Technology	Ongoing	State Statute - Permissive	$0	$0	$326,273
Mining - Industrial Pond Permit Program	Ongoing	State Statute - Mandatory	$0	$0	$181,976
Wildlife Damage and Elk Incentive Landowner Programs Management	Ongoing	State Statute - Mandatory	$0	$0	$155,263
Dangerous Wildlife/Human Conflicts	Ongoing	State Statute - Mandatory	$0	$0	$123,255
Board of Wildlife Commissioners	Ongoing	State Statute - Mandatory	$0	$0	$66,496
HIGH TOTALS			$989,529	$0	$54,252,282

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Director's Office/Administration	Ongoing	State Statute - Mandatory	$0	$0	$39,038,871
Wildlife Management Areas	Ongoing	State Statute - Permissive	$0	$0	$4,648,205
Education Programs	Ongoing	State Statute - Permissive	$0	$0	$2,383,993
Predation Management	Ongoing	State Statute - Mandatory	$0	$0	$1,129,879
Water Development (Guzzler Program)	Ongoing	State Statute - Permissive	$0	$0	$1,121,205
Outreach/Public Affairs	Ongoing	State Statute - Permissive	$0	$0	$544,692
Tahoe Environmental Improvement Program	Ongoing	State Statute - Permissive	$0	$0	$327,976
Volunteer Program	Ongoing	Other	$0	$0	$217,877
Landowner Incentive Program	Ongoing	State Statute - Permissive	$0	$0	$135,945
Guides	Ongoing	State Statute - Mandatory	$0	$0	$28,718
MEDIUM TOTALS			$0	$0	$49,577,361
WILDLIFE TOTALS			$989,529	$0	$103,829,643

DEPARTMENT OF WILDLIFE

Kenneth E. Mayer, Acting Director

WILDLIFE

Department of Wildlife
1100 Valley Road
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Email: kemayer@ndow.org
Web: ndow.org

Mission Statement

To protect, preserve, manage and restore wildlife and its habitat for the aesthetic, scientific, educational, recreational, and economic benefit of citizens of Nevada and the United States; and to promote the safety of persons using vessels on the waters of Nevada.

Agency Operations Summary

The Nevada Department of Wildlife (NDOW) is the state agency responsible for the restoration and management of fish and wildlife resources, and the promotion of boating safety on Nevada's waters. NDOW sells hunting, fishing, and trapping licenses and regulates those activities. The agency also educates and enforces laws related to those activities and related laws for the protection of wildlife. Additionally, NDOW registers boats statewide, educates and regulates boating, and enforces boating laws and activities.

Strategic Priorities

1) To increase healthy, secure, and diverse wildlife populations through species management plans using sound scientific practices and conservation,
2) Effectively manage wildlife habitat, preserving quality habitat and enhancing deficient habitats.
3) To maximize voluntary compliance with all laws and regulations, resulting in the enhanced protection of wildlife resources and greater public safety, while still aggressively pursuing detection, apprehension and successful prosecution of premeditated wildlife violations and crimes of opportunity against wildlife resources.
4) To promote and provide the public with outdoor recreational opportunities including hunting, trapping, and viewing, and to increase the public's knowledge of wildlife conservation principles and ethics, and hunting and boating safety.

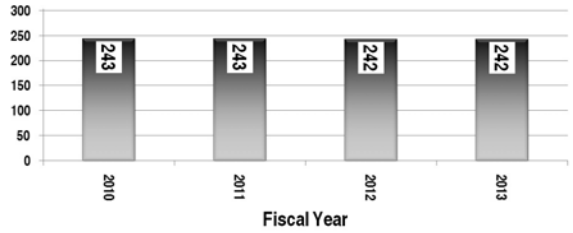
Budget Highlights

The budget includes a substantial reorganization of operating expenses, splitting one large administrative account for the department into one operating budget for each division. This change was mandated by Assembly Bill 562 and Senate Bill 431 from the 2009 Legislature.

Also included is a continuation of the Sagebrush Ecosystems Coordinator position which was approved by the 2009 Legislature with temporary funding from the Department of Conservation and Natural Resources (DCNR). The budget continues this position using habitat restoration fees and federal funds for the agency's Partners Coalition Program, designed to do large scale habitat restoration projects.

Additionally, the Land Agent position is being transferred to the Division of State Lands in DCNR in an effort to consolidate resources and maintain data integrity.

Positions



Activities

Air Operations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$530,969	$530,593

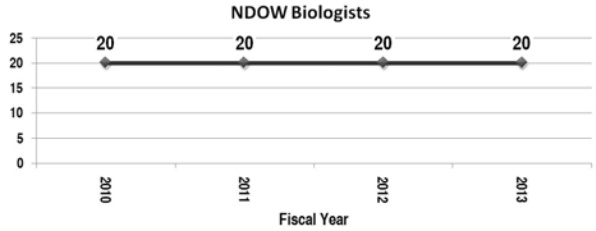
Activity Description:

NDOW operates two helicopters and a fixed-wing aircraft to support biologists for the purpose of wildlife surveys and inventories. The primary customer is NDOW's Game Division. Aircraft are piloted by two NDOW pilots, with pilot augmentation provided by the Nevada's Division of Forestry and contracted services. Air operations are required in order to carry out surveys of wildlife and transplant programs. Approximately 10 to 20 biologists fly with pilots in the conduct of these surveys. Long-term wildlife management decisions are formulated with data gathered on these survey flights. The direct benefit is most appreciated by those who apply annually for big game tags (151,839 applied in state fiscal year 2011), although many other outdoor enthusiasts benefit from survey results as well.

Authority: State Statute - Mandatory

Caseload or Population: Internal Customers- NDOW Biologists

Air Operations directly supports the data collection needs of primarily two divisions--Wildlife Diversity and most notably, the Game Division.

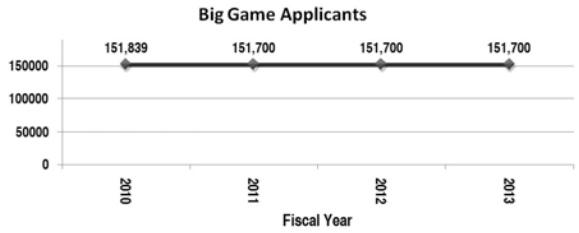


Caseload or Population: Big Game Applicants (Resident and Nonresident)

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Aquatic Invasive Species and Fish Production and Stocking

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$4,934,874	$3,848,921

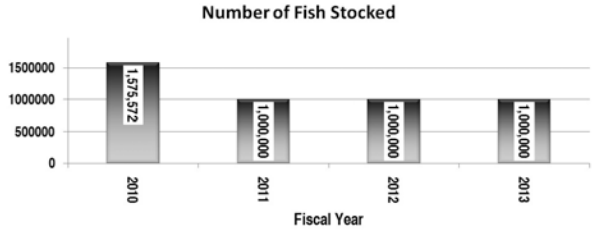
Activity Description:

This activity is directed by a staff-level person in the Fisheries Division who develops and implements a statewide Aquatic Species Management Plan to coordinate, prevent, monitor, and control aquatic invasive species in Nevada. This position works with other agencies to develop a boat inspection plan; prioritize waters as to potential risk of infection; help develop and disseminate an outreach program; develop protocols for surveying and decontamination; and work with other state, federal, and private entities to prevent aquatic invasive species in Nevada. The fish production and stocking program stocks four fish cultural facilities located strategically around the state. Several of the waters of Nevada, either natural or man-made, have little or limited natural reproduction and need to be stocked to keep up with angler demand.

Authority: State Statute - Mandatory

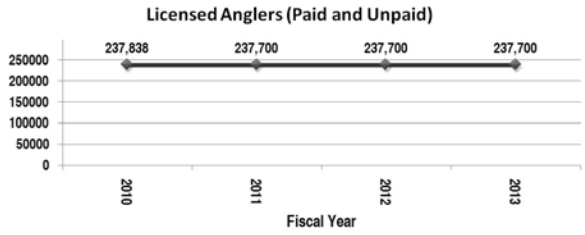
Performance Measure: Trout Stocking

There are four state-owned and operated fish facilities across the state. Measures number of catchable, one-year-old trout stocked into state waters.



Caseload or Population: Licensed Anglers (Paid and Unpaid)

The Nevada Department of Wildlife's four fish cultural facilities stock a little over 1,000,000 one-year old catchable sized trout annually into a little over 100 waters around the state. Based on the number of licensed residents and non-resident anglers paid and unpaid (free licenses allowed by statutory exemption for certain communities) NDOW report to the United States Fish and Wildlife Services (USFWS) in 2009.



Avian and Terrestrial Game Species Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,343,511	$3,378,385

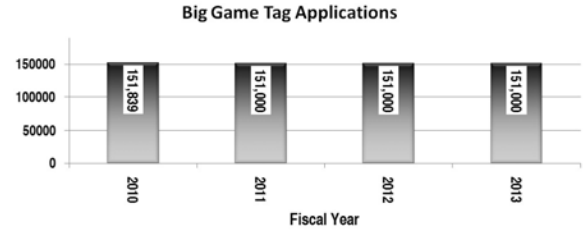
Activity Description:

This activity surveys and inventories wildlife populations, conducts harvest management and habitat management of all of Nevada's game species resources that provide the public with consumptive and non-consumptive recreational opportunities including hunting, trapping and viewing. It manages avian game species in a manner that fulfills Nevada's responsibilities relative to cooperative agreements, memorandums of understanding, commitments in species management plans and sub-plans and federal regulations and/or acts of congress.

Authority: State Statute - Mandatory

Performance Measure: Big Game Tag Applications

The number of big game tag applications shows the public's interest in Game Division's big game management program.



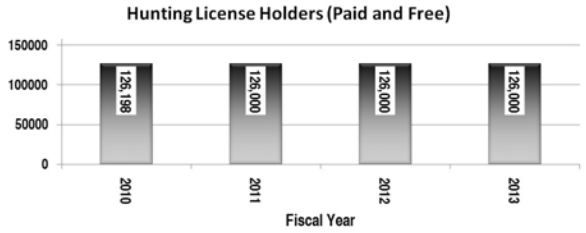
Caseload or Population: Resident and Non-Resident License Holders (Paid and Unpaid)

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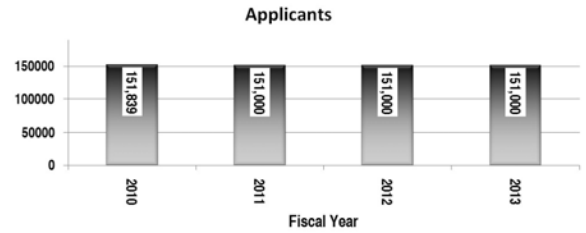
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Includes resident and non-resident hunting, combination, and trapping licenses sold. This represents the population directly benefiting from this program.



Caseload or Population: Resident and Non-Resident Big Game Applicants

Resident and non-resident applicants for big game tags represents the interest in this Game Division Program.



Board of Wildlife Commissioners

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$32,931	$33,565

Activity Description:

The nine-member, governor-appointed, Nevada Board of Wildlife Commissioners is responsible for establishing broad policy for the protection, propagation, restoration, transplanting, introduction and management of wildlife. This involves setting annual and permanent regulations on the management of wildlife and boating. Commissioners are appointed for three-year terms to represent the entire state. The commission consists of five sportsmen, one farmer, one rancher, one member of the general public, and one conservationist. Wildlife Commissioners are advised by the 17 County Advisory Boards to Manage Wildlife, and members of the public throughout the state concerned with hunting, fishing, trapping, boating, and wildlife in general.

Authority: State Statute - Mandatory

Dangerous Wildlife/Human Conflicts

Priority: High **Status:** Ongoing

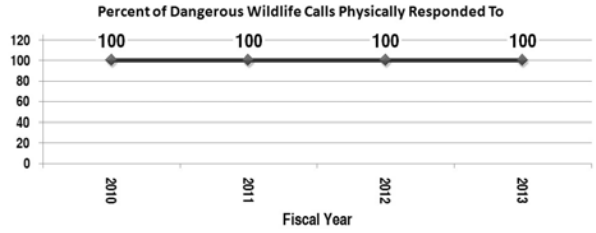
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$61,000	$62,255

Activity Description:

The Law Enforcement and Game Division assist in this activity by tranquilizing or removing dangerous wildlife (bears, mountain lions, venomous snakes) when there is an immediate public-safety threat, if dangerous wildlife are in populated areas, or if the wildlife has become increasingly bold and has been handled previously.

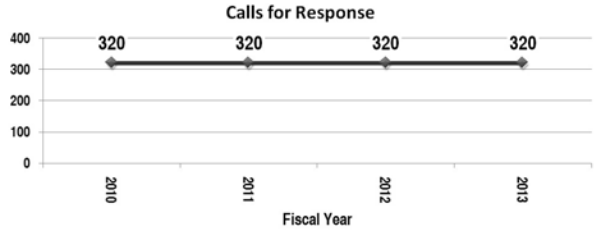
Authority: State Statute - Mandatory

Performance Measure: Percent of Dangerous Wildlife Calls Physically Responded To



Caseload or Population: Dangerous Wildlife Calls for Physical Response

Calls when there is a direct public safety threat from dangerous wildlife.



Caseload or Population: Bear Complaints

Those calls for physical response directly related to bears when there is a public safety threat.



Geographic Information System Support

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Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$10,013	$8,871
Highway Fund	$0	$0
Other	$28,609	$26,611

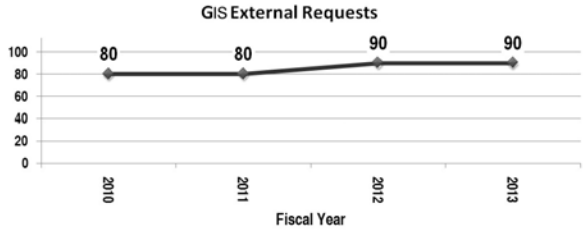
Activity Description:

The Geographic Information System (GIS) is a rapidly emerging technology that provides NDOW with a powerful tool with which to analyze wildlife populations and their habitats. GIS technology allows the viewing of animal distributions through time and space, looking for changes in distribution, abundance, and behavior. The GIS section supports the entire department's resource mapping needs.

Authority: State Statute - Permissive

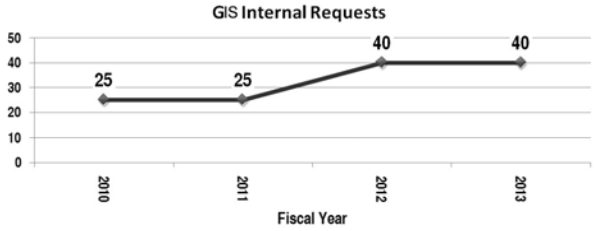
Caseload or Population: External Customers (Environmental Consulting Firms, Federal Land Management Agencies, etc.)

Requests for GIS/data analysis from external customers including environmental consulting firms, federal, state, and local natural resource agencies.



Caseload or Population: Internal NDOW Customers

Requests for GIS/data analysis from internal agency staff (Habitat, Wildlife Diversity, Game, and Fisheries Division staff)



Hunter Safety Education

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$604,859	$637,642

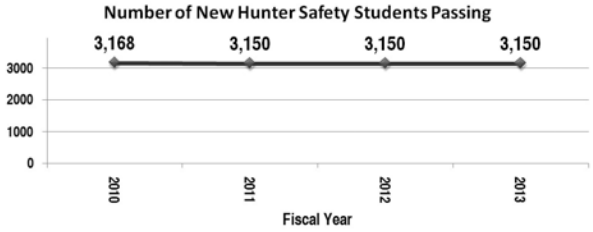
Activity Description:

The purpose of the Hunter Safety Education program is to support hunting as a safe activity in the state. The Hunter Safety Education program provides a state mandated course of instruction for those born after January 1, 1960 that teaches safe shooting, game care, stewardship, and fair chase. Another purpose of the Hunter Education program is to recruit and retain hunters to support state wildlife programs and services, and to conduct public skills clinics to enhance safety, hunter experience, sportsmanship, stewardship, and hunter success.

Authority: State Statute - Mandatory

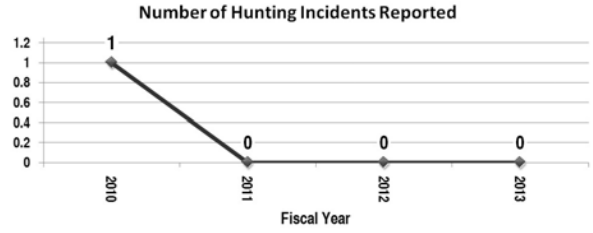
Performance Measure: Number of New Hunter Safety Students Passing

Number of new students who pass their hunter education course (aka certified). Based on Wildlife's report to the U.S. Fish and Wildlife Service (USFWS) from 2009.



Performance Measure: Number of Hunting Incidents Reported

Number of hunting incidents reported represents safety level in the field, and points to areas where improvements in Hunter Safety program could be initiated.



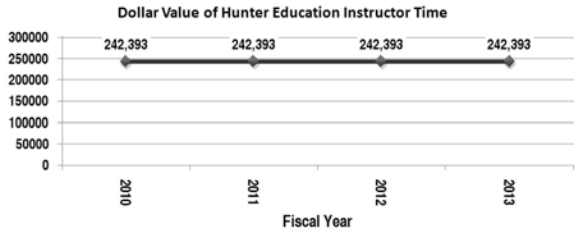
Performance Measure: Dollar Value of Hunter Education Instructor Time

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Reno, NV 89512

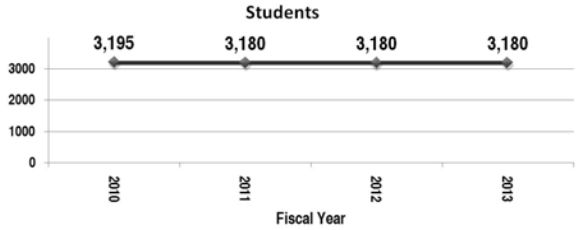
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Volunteer instructors conduct the state's program of hunter safety. Their time is applied as state in-kind match to the Hunter Safety federal grant. The dollar value of donated volunteer hunter education instructor time reflects both the commitment of volunteers to the Hunter Safety program, and the cost savings that the state has incurred by using certified volunteer instructors to conduct the program.



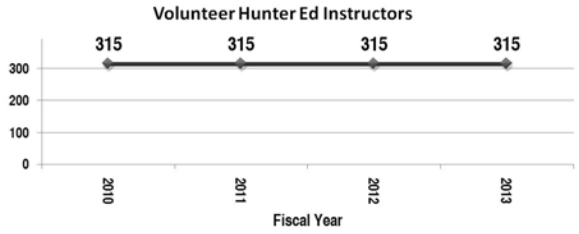
Caseload or Population: Number of New Hunter Safety Students

Number of new Hunter Education students enrolled each year, based on NDOW's report to the USFWS in 2009.



Caseload or Population: Number of Volunteer Hunter Education Instructors

Number of volunteer hunter education instructors who actively teach and provide in-kind match for federal dollars, based on NDOW report to the USFWS in 2009.



Information Technology

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$163,590	$162,683

Activity Description:

Division information technology staff ensure timely, quality service for external and internal customers, and ensure internal customers use a uniform, redundant, stable, compliant and secure network.

Authority: State Statute - Permissive

Law Enforcement Dispatch

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$395,662	$408,453

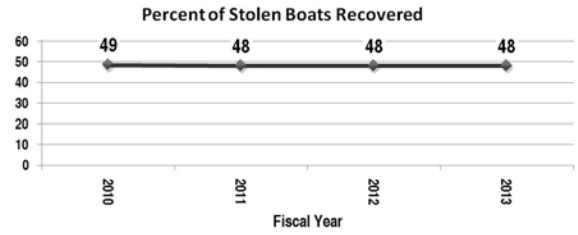
Activity Description:

Law Enforcement Dispatch provides law enforcement information to officers in the field and receives calls for service from the public.

Authority: State Statute - Mandatory

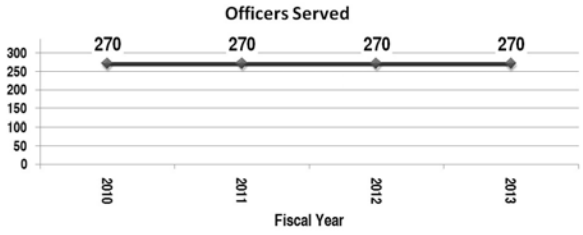
Performance Measure: Stolen Boats Recovered

Wildlife dispatch is responsible for maintenance of the state's stolen boat system.



Caseload or Population: Beneficiaries of Dispatch Services (Federal and State Government Employees and Public)

Dispatch serves law enforcement officers as well as all other division employees and air operations. Dispatch is often the first contact the public makes to request service. NDOW also dispatches for Bureau of Land Management (BLM) and U.S. Forest Service federal law enforcement officers.



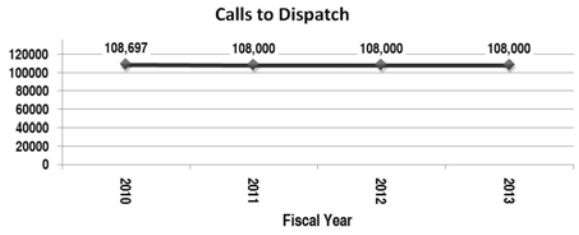
Caseload or Population: Calls for Service

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Number of calls for service.



Law Enforcement Patrol and Accident Investigation - Water

Priority: High **Status:** Ongoing

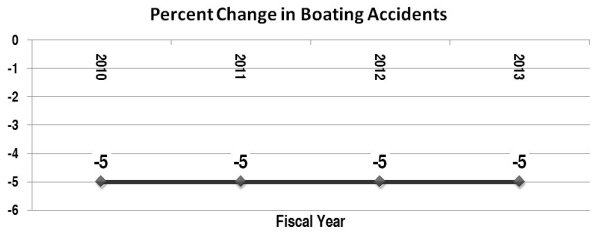
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$4,789,681	$4,725,642

Activity Description:

This activity provides uniformed law enforcement boat patrols to protect life and property of boating public, educates the boating public on safe boating practices, and investigates boating accidents.

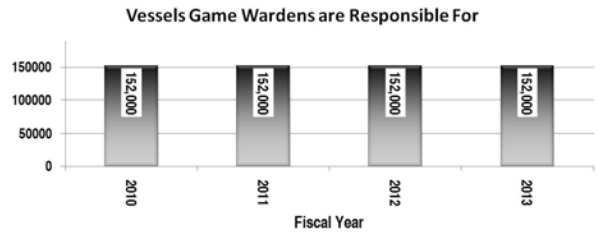
Authority: State Statute - Mandatory

Performance Measure: Effectiveness of Boating Enforcement and Education

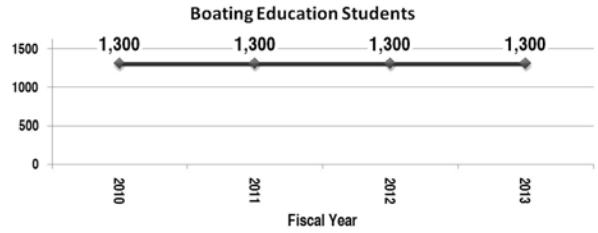


Caseload or Population: Volume of Vessels Game Wardens are Responsible For

All boats operating on the waters of this state, which includes Nevada-registered boats, Nevada non-registered boats, and out-of-state registered boats.



Caseload or Population: Number of Boating Education Students on the Waters of Nevada



Law Enforcement Patrol and Investigation - Land

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,429,842	$2,289,515

Activity Description:

This activity provides wildlife law enforcement patrols and investigates wildlife related crimes pursuant to state statute. It also provides for public safety such as drunk driving arrests on highways and individual recreating on all-terrain vehicles.

Authority: State Statute - Mandatory

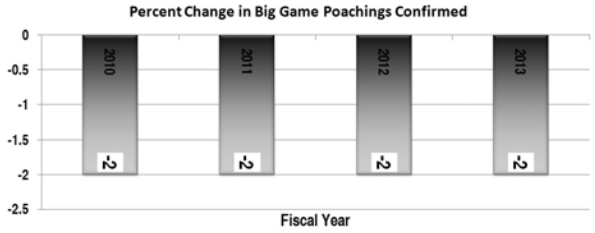
Performance Measure: Compliance and Big Game Poaching Activity

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Percent changes in wildlife crimes game wardens detect or confirm should be a measure of the actual level of crimes committed if all other factors are equal such as the number of game wardens and hours spent on patrol and investigations.



Caseload or Population: Law Enforcement Patrol and Investigation Customer Base - Land (Sportsmen and Women, and General Public)

Customer base which includes hunters, fisherman, trappers, special permit holders, etc, and the general public.



License Sales, Boat Registration and Titling, and Administration of Application Hunts

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,834,262	$3,877,656

Activity Description:

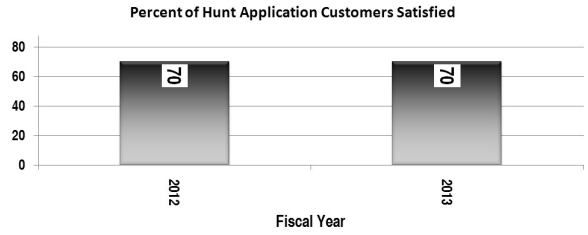
This activity represents NDOW's three primary revenue-generating functions. Traditionally a paper process, the mechanism for license sales and boat registration and titling is the Nevada Wildlife Data System (NWDS). NWDS is an information delivery and sales system that maximizes efficiency, client and staff access, and compliance. NWDS provides for improved Special License and Permit (SLAP), boat titling and registration, law enforcement citations and revocations, hunter education, license agent support, and license sales and reconciliation processes. While NWDS allows for convenient use by customers via the internet, the NWDS processes accomplished by NDOW administrative staff generally occur at NDOW's regional customer service locations, with headquarters support.

With NDOW oversight, the Application Hunt Program is conducted by a third-party contractor, as required by statute. This is the program for processing applications and conducting the tag drawings through a random-draw process. The Application Hunt System (AHS) is the system used. AHS administration and oversight is provided by NDOW headquarters staff. The elements of this activity use the majority of employees within the Operations Division.

Authority: State Statute - Mandatory

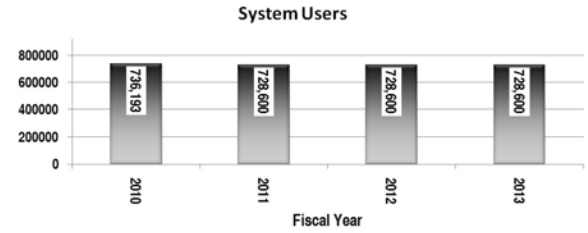
Performance Measure: Percent of Hunt Application Customers Satisfied

New measure starting 2012.



Caseload or Population: System Users

Big game applicants, hunting and fishing license holders, SLAPs, boat registrations and titles, stamp buyers, tag receivers, trapping licenses. These are not mutually exclusive groups.



Mining - Industrial Pond Permit Program

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$94,484	$87,492

Activity Description:

This activity conducts quarterly monitoring of wildlife mortality in every pond within the Industrial Pond Permit Program, and develops mitigation and programs to retrofit ponds using best management practices (BMP) designed to minimize mortality. For ponds where BMPs installations are not practical, the program develops a plan for compensation based upon offsite measures. Activities will be reported in the annual job progress report with wildlife mortality monitoring submitted quarterly.

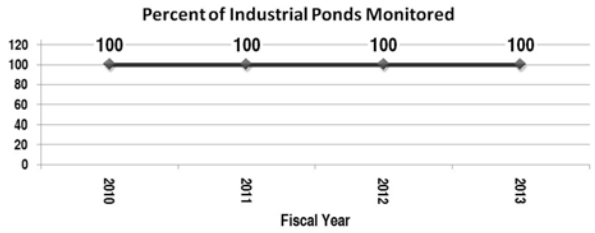
Authority: State Statute - Mandatory

Performance Measure: Percent of Industrial Ponds Monitored

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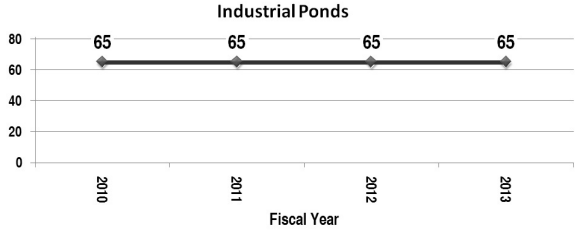
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Caseload or Population: Industrial Ponds Statewide

Mining facilities have industrial ponds permitted through NDOW, and monitored for wildlife mortalities, etc. All permitted ponds are monitored; the number of permits is the population.



Physical Plant and Facilities Maintenance and Compliance

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$611,831	$606,754

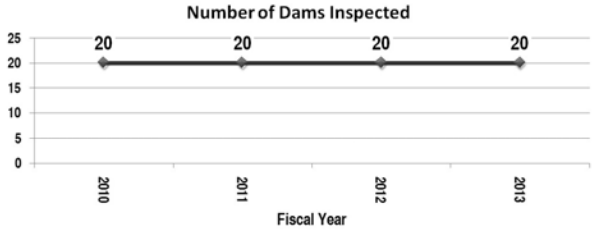
Activity Description:

NDOW provides physical plant maintenance and structural compliance for 128 facilities at 24 locations and 20 dams.

Authority: Federal Mandate

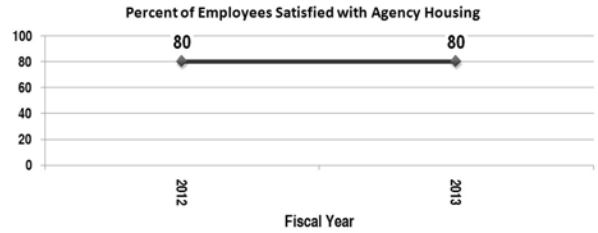
Performance Measure: Dam Inspections

Conducts annual maintenance evaluations and ensures regulatory compliance of 20 dams statewide.



Performance Measure: Percent of Employees Satisfied with Agency Housing

Effectively manages and coordinates residential maintenance projects for 24 employee residences at our hatcheries and wildlife management areas for the benefit of employees residing at these locations. New measure starting in 2012.



Project Review

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,989,744	$1,842,506

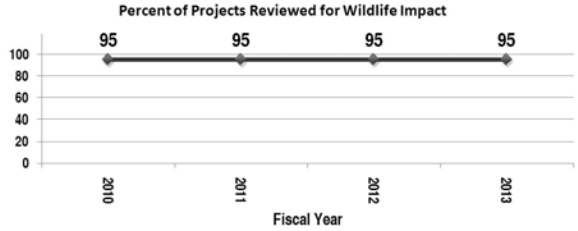
Activity Description:

Project review conducts an initial assessment of every project received and provides comments on all projects with a proposed significant impact to wildlife or wildlife resources. It participates as a "cooperating agency" on all National Environmental Policy Act Environmental Impact Statements with the potential for significant impacts to wildlife or wildlife resources. The anticipated number of projects has been identified in the grant application with actual project reviews identified in the annual Job Progress Report.

Authority: State Statute - Mandatory

Performance Measure: Percent of Projects Reviewed for Wildlife Impact

Conducts an initial assessment of every project received and provides comments on all projects with proposed significant impacts to wildlife or wildlife resources. Participate as a cooperating agency on all National Environmental Protection Act (NEPA) environmental impact statements (EIS) with the potential for significant impacts to wildlife or wildlife resources.



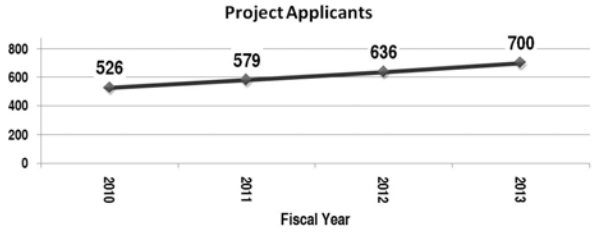
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Web: ndow.org

Caseload or Population: Applicants of Water, Energy, Community Development and Similar Projects (With 10% Increase Each Year)

Applicants of water, energy, community development and similar projects includes private companies, federal government agencies, land project proponents, and communities. Population based on number of applicants for projects annually, with a 10 percent increase each year.



Section 6 Grant for Endangered Species

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$101,871	$101,015
Highway Fund	$0	$0
Other	$239,130	$416,495

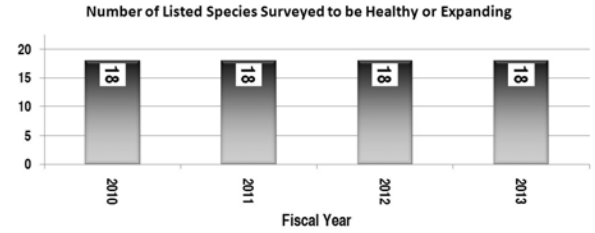
Activity Description:

The Fisheries Division Section 6 activity ensures state involvement in endangered species management discussions through species-based and habitat-based conservation planning and on-the-ground recovery actions. Additionally, the Wildlife Diversity Division participates in recovery work for several federally listed species with USFWS Section 6 Endangered Species funds.

Authority: State Statute - Mandatory

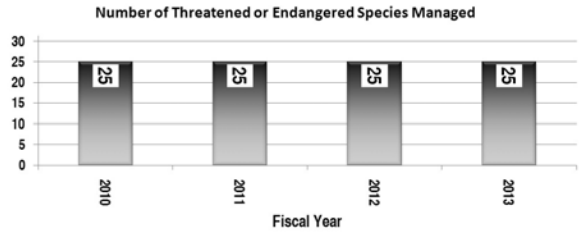
Performance Measure: Number of Listed Species Surveyed to be Healthy or Expanding

Monitors and conducts research on threatened and endangered species in Nevada to determine population numbers, life history and habitat requirements. Manages these species to secure and/or expand their populations and improve their habitat. The long-term goal is to de-list Nevada's listed species.



Caseload or Population: Number of Threatened or Endangered Species Managed

Presently, there are at least 25 fish, reptile, and bird species listed as threatened or endangered in Nevada, managed by NDOW through Section 6.



Sport Fish Restoration

Priority: High **Status:** Ongoing

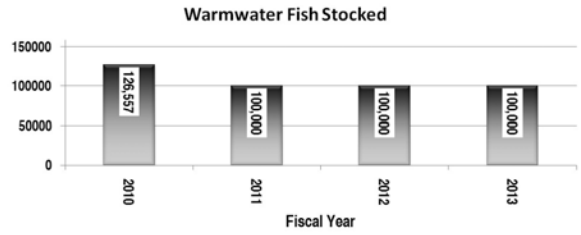
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,352,036	$2,295,503

Activity Description:

Under this grant, the various waters around the state are managed by the Nevada Department of Wildlife to their highest beneficial use. Native game fish such as the listed Lahontan cutthroat trout are also managed under this grant.

Authority: State Statute - Mandatory

Performance Measure: Number of Warm Water Fish Stocked



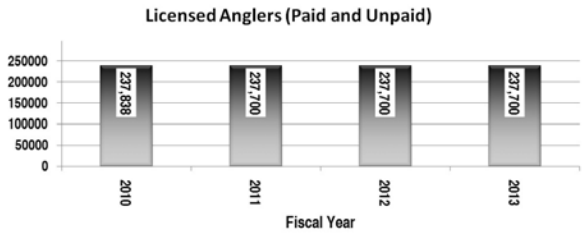
Caseload or Population: Licensed Anglers (Paid and Unpaid)

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Licensed resident and nonresident anglers (paid and unpaid) as reported by NDOW to the USFWS in 2009. (Unpaid fishing licenses are allowed by Statute to certain communities).



State Wildlife Grant

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$61,482	$61,482
Highway Fund	$0	$0
Other	$102,759	$186,071

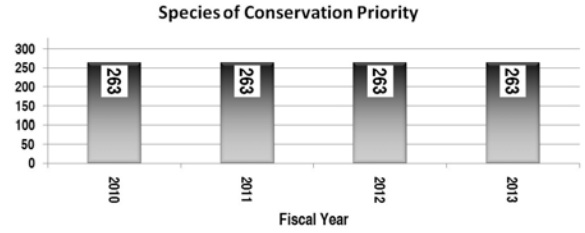
Activity Description:

This grant assists NDOW to prevent wildlife from becoming threatened or endangered by keeping species and their habitats healthy through ground management. In NDOW's Action Plan, 263 species of conservation priority are identified including mammals, birds, amphibians, mollusks and fish.

Authority: State Statute - Mandatory

Caseload or Population: Wildlife Species of Priority

The perpetuation of species identified in Nevada's Wildlife Action Plan is one of the goals of this grant as well as the prevention of their being federally listed.



Wildlife Action Plan Implementation/State Wildlife Grants

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$321,398	$323,397
Highway Fund	$0	$0
Other	$1,447,570	$1,327,559

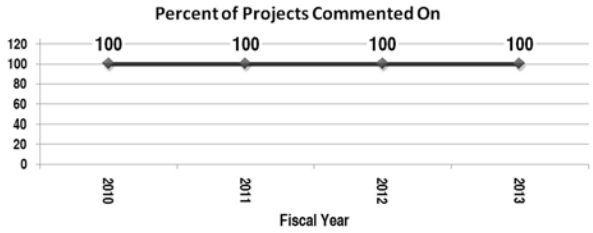
Activity Description:

The Wildlife Diversity Division has made significant strides to prevent wildlife from becoming endangered by keeping species and their habitats healthy. The division oversees implementation of the Nevada's Wildlife Action Plan, a strategic blueprint for achieving comprehensive wildlife conservation across the state. Nevada's plan is the result of a collaborative effort by biologists, sportsmen, conservation organizations, and the general public. It complements traditional game and sport fish management programs and builds on wildlife conservation projects already underway in the state including rehabilitation of sagebrush, riparian and aspen communities.

Authority: State Statute - Mandatory

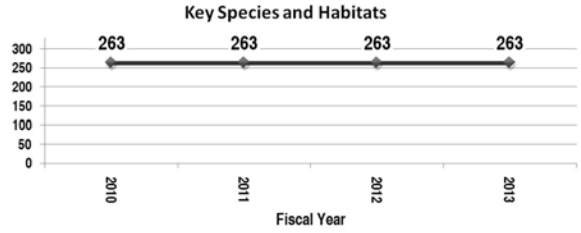
Performance Measure: Review and Comment on Land Use

Percent of new projects the Wildlife Diversity Division staff provide comment on each year, looking at effects on terrestrial non-game wildlife.



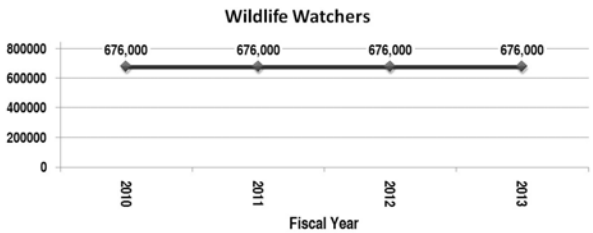
Caseload or Population: Species of Conservation Priority

This program benefits the 263 Species of Conservation Priority and their key habitats as identified in Nevada's Wildlife Action Plan. The program involves monitoring and stabilizing these species to prevent listings as threatened or endangered by the federal government under the Endangered Species Act.



Caseload or Population: Wildlife Viewing Participants in Nevada

This program benefits the 686,000 participants in Nevada who spend multiple days away from home observing wildlife each year (Based on the USFWS National Survey of Fishing, Hunting and Wildlife Associated Recreation).



Wildlife Damage and Elk Incentive Landowner Programs Management

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Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$77,229	$78,035

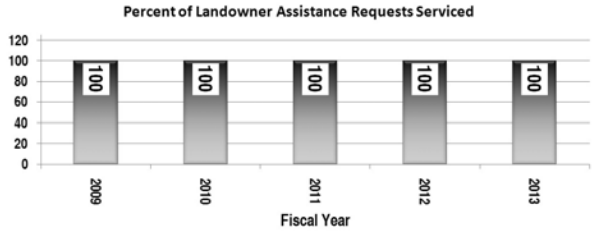
Activity Description:

Game Division biologists work with landowners and the public to respond to complaint calls regarding various wildlife game species that are interacting with humans and may present a threat to human safety or are causing damage to private property. The elk incentive tag program is a cooperative program with private landowners to promote the beneficial use of private rangelands by elk.

Authority: State Statute - Mandatory

Performance Measure: Landowners Requesting Assistance

The percentage of landowner assistance requests serviced.



Caseload or Population: Landowner Clients

These would be the private landowners, managers and lessees who apply for tags or assistance with the big game ungulate portion of this program. (Some qualify for tags, some do not).



Wildlife Health and Disease Monitoring

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$181,740	$183,636

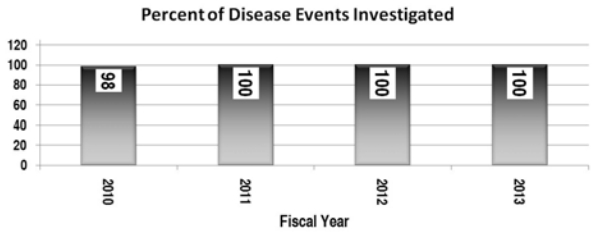
Activity Description:

The NDOW wildlife veterinarian works with biologists to monitor wildlife health and disease issues and works with federal and state counterparts to implement state and federal disease and health monitoring programs for the safety and welfare of both human and wildlife populations.

Authority: Federal Mandate

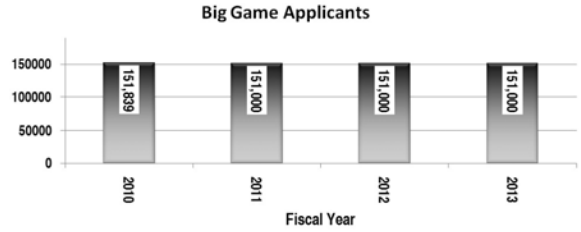
Performance Measure: Disease Events Investigated

The percent of reported wildlife disease events on which active or opportunistic disease surveillance was performed to assess the potential for these diseases to impact human, domestic animal or wildlife health.



Caseload or Population: Big Game Tag Applicants

The number of big game applicants who benefit from healthy and thriving big game populations.



Caseload or Population: Hunting License Holders

Resident and non-resident licenses sold to those who hunt and trap and are the population benefited by a successful Wildlife Health and Disease Monitoring Program.



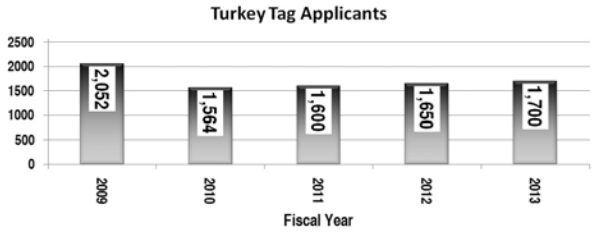
Caseload or Population: Turkey Applicants

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The number of applicants who apply for turkey hunts in Nevada and would benefit from healthy and thriving turkey populations.



Director's Office/Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$19,633,357	$19,405,514

Activity Description:

This section provides support service to mission and division activities, including setting management goals and strategy, policy and procedure development, legislative coordination, human resources, management of the Wildlife Fund, and coordination with federal government and policy-setting entities. The section also provides support for the wildlife commission and county advisory board. Lastly, the section performs administrative functions such as budget management, inventory control, grant administration, purchasing, and personnel services.

Authority: State Statute - Mandatory

Education Programs

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,169,102	$1,214,891

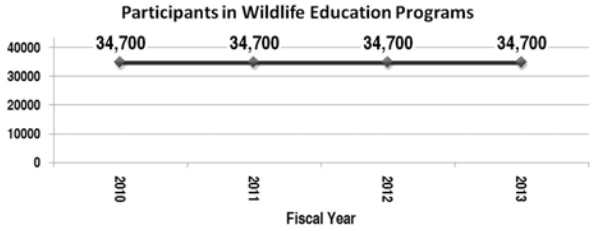
Activity Description:

The activity includes both volunteer program and all wildlife education programs, including Connecting Children with Nature, Angler Education (Trout in the Classroom) and Archery Education programs. The Connecting Children with Nature section provides children in urban environments the opportunity to learn about the value of wildlife in an outdoor curriculum that is matched to the State Education Standards. The Angler Education program informs and educates people regarding angling opportunities in the state, provides skills clinics to enhance angler success and enjoyment of angling, and promotes stewardship activities on the state's waters in support of the fisheries program. This program provides outreach to anglers through television, radio, print, email and website, with information such as fishing forecasts and stocking reports. This activity also includes the Trout in the Classroom. This is a revenue generating activity that supports license sales.

Authority: State Statute - Permissive

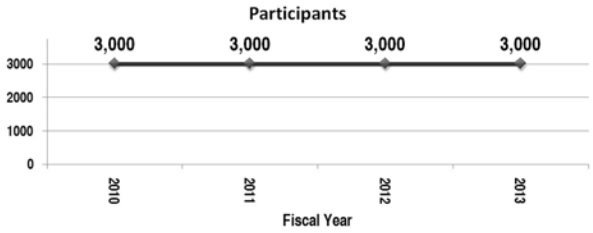
Performance Measure: Participants in Wildlife Education Programs

The number of participants in Nevada Department of Wildlife education programs.



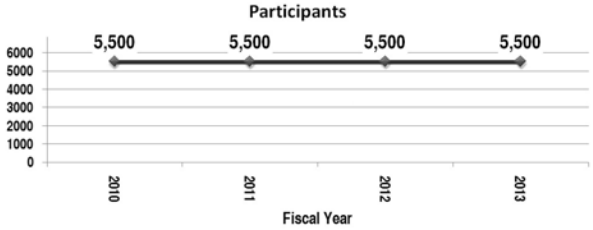
Caseload or Population: Archery Program Participants

Students and adults in archery program.



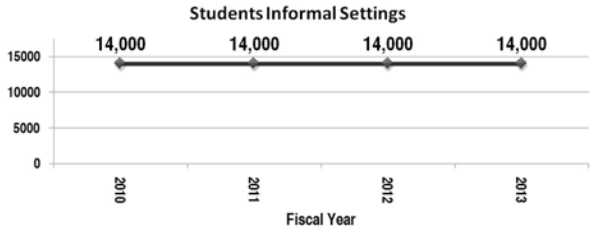
Caseload or Population: Trout in the Classroom Participants

Students in classrooms participating in Trout in the Classroom. Interactive wildlife education.



Caseload or Population: Students Informal Settings

Students served statewide in an informal education setting like the Oxbow Nature Study Area and Verdi Nature Trail



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Guides

Priority: Medium **Status:** Ongoing

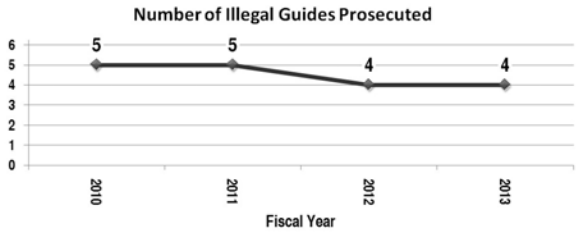
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$14,131	$14,588

Activity Description:

The Guides section regulates the licensing of Nevada's guides and ensures compliance with licensing requirements and safety requirements.

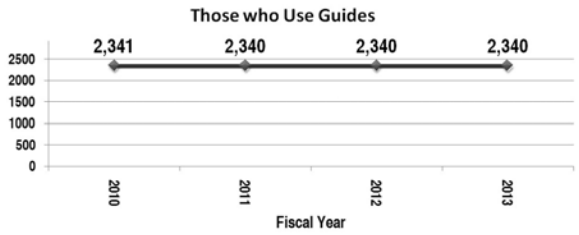
Authority: State Statute - Mandatory

Performance Measure: Illegal Guiding Activity Prosecuted



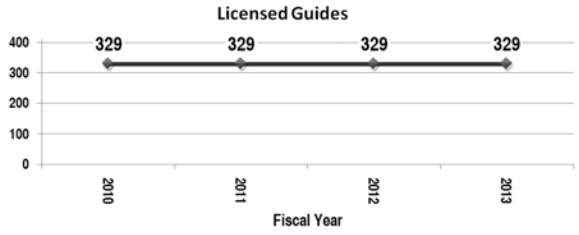
Caseload or Population: Hunters and Anglers Using Guides in Nevada

The hunters and anglers using guides in Nevada benefit as a population from enforcement of guide regulations.



Caseload or Population: Number of Guides

Number of licensed guides.



Landowner Incentive Program

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$72,753	$63,192

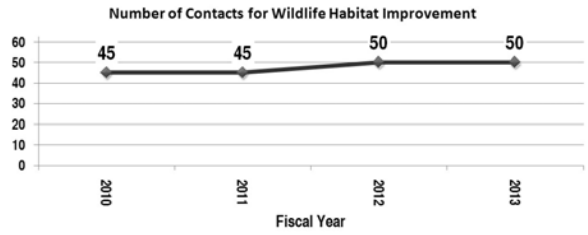
Activity Description:

Nevada's Landowner Incentive Program (LIP) provides federal dollars from the United States Fish and Wildlife Services to assist private landowners with the restoration and protection of habitats to benefit sensitive and endangered wildlife. This program provides funding for landowners to restore habitat through re-seeding burned habitats, converting invasive plants to native plants, and protecting important watersheds.

Authority: State Statute - Permissive

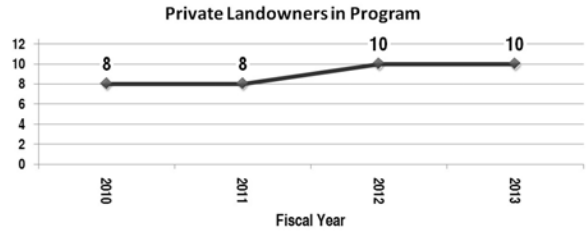
Performance Measure: Wildlife Technical Assistance

Number of private landowners provided with guidance regarding wildlife habitat improvement on their properties and collaborative meetings held.



Caseload or Population: Private Landowners in Program

This activity benefits private landowners interested in improving wildlife habitats on their properties with financial and technical assistance.



Non-Dangerous Human-Wildlife Conflicts

Priority: Medium **Status:** Ongoing

Activity Description:

The non-dangerous human-wildlife conflicts activity provides information and education to residents regarding best practices to reduce conflicts with wildlife and assist homeowners in preventing damage to property. Program staff also participates in working groups across the Sierra Front to draft local ordinances prohibiting the feeding of wildlife and require wildlife-proof containers. Additionally, the program disseminates information via public presentations, print, radio, television, website, emails, and list serves, as well as through telephone contact.

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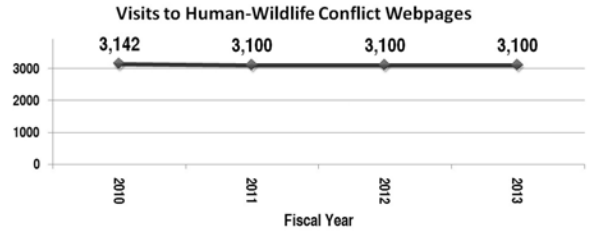
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Authority: Other

Performance Measure: Visits to Human-Wildlife Conflict Webpages

Wildlife's human-wildlife conflict website provides information and direction for preventing and reducing conflicts with wildlife. Number of page views represents population served via online information. Since the state population is forecast to decrease, the estimate is for decreased views.



Outreach/Public Affairs

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$265,115	$279,577

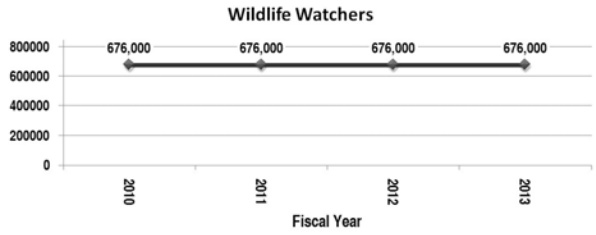
Activity Description:

The Outreach/Public Affairs activity informs customers about wildlife activities, issues, products and services, and promotes recreational opportunity by providing information about where and how to hunt, fish and view wildlife. It directs the agency's outreach to the public about where and how to recreate in the state via the agency's marketing and public affairs programs using television, radio, list service, internet and print media. The purpose of the information program is to enhance citizen awareness of the state's wildlife resources, and to gain support for wildlife. It includes the marketing program, which has a mission to promote agency products and services, analyze use patterns and develop new approaches to enhance use of the state wildlife resources, and promote license sales.

Authority: State Statute - Permissive

Caseload or Population: Wildlife Watchers

Wildlife watchers are people who view wildlife outside of their home or travel to view wildlife. They visit the agency website, review the birding maps that the agency supports, read articles written by NDOW staff to learn more about viewing wildlife and attend wildlife and birding events that the agency attends and supports. (Based on the USFWS 2006 National Survey of Wildlife Related Recreation.)



Predation Management

Priority: Medium **Status:** Ongoing

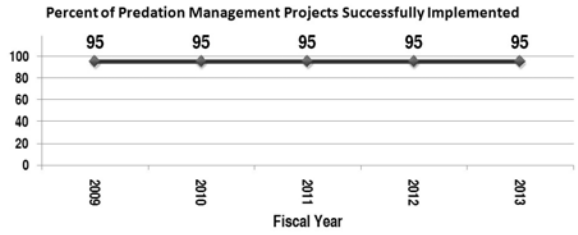
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$562,009	$567,871

Activity Description:

Predation Management implements projects designed to reduce localized populations of predators in an attempt to effect a positive change in the population of selected avian or terrestrial species.

Authority: State Statute - Mandatory

Performance Measure: Predation Management Projects



Real Estate Management

Priority: Medium **Status:** Ongoing

Activity Description:

The Real Estate Management section coordinates with Nevada Division of State Lands, to pursue land and other real property when in the best interest of Nevada's wildlife, wildlife management sciences, and the citizens of Nevada. One position will be transferred to State Lands.

Authority: State Statute - Permissive

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Tahoe Environmental Improvement Program

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$164,578	$163,398

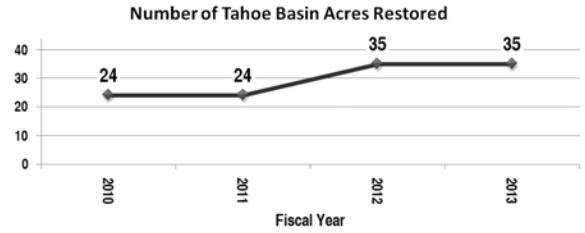
Activity Description:

The Environmental Improvement Program (EIP) is a long-term plan encompassing hundreds of projects and programs designed to improve the environment at Lake Tahoe. The Nevada-Tahoe Resource Team, made up of the Nevada Department of Wildlife, Divisions of State Parks, State Lands, and Forestry is charged with leading EIP. As part of the inter-agency team, the Department of Wildlife is implementing several wildlife and fisheries projects. Projects for wildlife include the protection of late succession old growth forest stands, upland habitat enhancement including aspen rejuvenation, and natural riparian enhancement on state-owned lands.

Authority: State Statute - Permissive

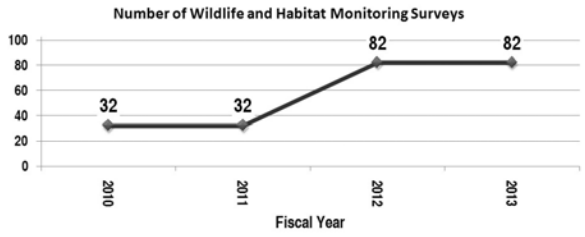
Performance Measure: Lake Tahoe Habitats Restored

Number of acres of habitat restored or enhanced within the Tahoe basin for wildlife and forest health, including forest and riparian restoration, aspen enhancement, and sugar pine tree planting.



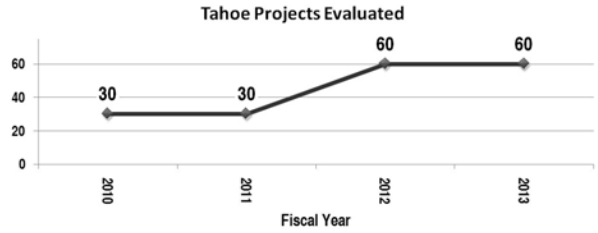
Performance Measure: Wildlife and Habitat Monitoring Surveys

Number of wildlife and habitat monitoring surveys to assess forest management efforts and habitat modification, including birds, small and medium sized mammals, raptors, bats, and fish.



Performance Measure: Lake Tahoe Wildlife Project Review and Comment

Number of proposed energy or development projects evaluated to include considerations for fish, wildlife, and habitat.



Volunteer Program

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$106,046	$111,831

Activity Description:

Volunteer Program provides opportunities for citizens to be involved with wildlife and habitat improvement projects. Volunteer time is accounted for through the agency's unified volunteer database. The value of donated time is used in lieu of state match for numerous federal grants addressing Game Management, Fisheries Management, NDOW Habitat, and Wildlife Diversity. The time donated offsets programmatic and seasonal needs for labor, and provides an additional five positions annually.

Authority: Other

Water Development (Guzzler Program)

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$582,141	$539,064

Activity Description:

Water Development conducts assessments of existing guzzlers (watering devices for wildlife) and performs maintenance or repairs as necessary on over 150 guzzlers each year. Additionally, this program constructs over 10 new guzzlers annually.

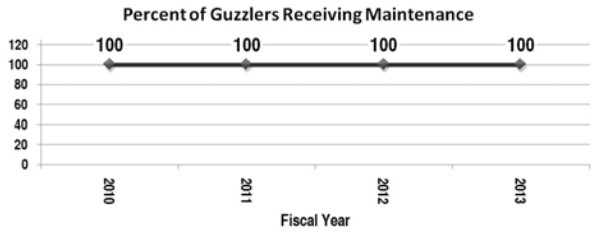
Authority: State Statute - Permissive

Performance Measure: Guzzlers Receiving Maintenance

WILDLIFE

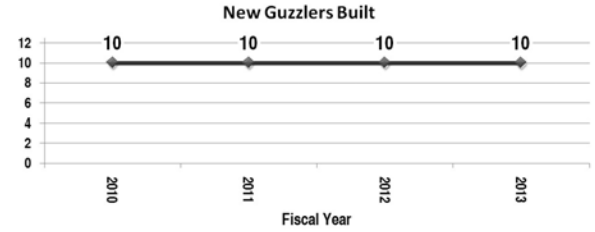
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1100 Valley Road
Reno, NV 89512

Phone: (775) 688-1500
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Email: kemayer@ndow.org
Web: ndow.org



Performance Measure: New Guzzler Construction

Constructs a minimum of ten new water developments for wildlife annually (based on activity in the annual job progress report).



Wildlife Management Areas

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,413,396	$2,234,809

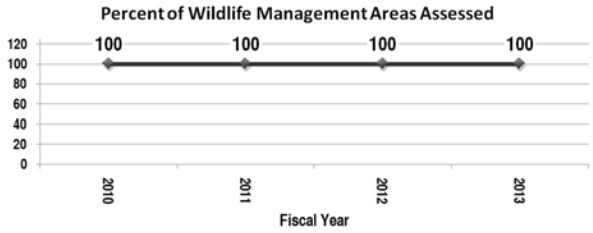
Activity Description:

Nevada owns or has long-term leases on more than 117,000 acres of land across the state. These areas are referred to as Wildlife Management Areas. The Habitat Division ensures that the Wildlife Management Area properties' maintenance needs are identified and budgeted; water rights are received and utilized; and available water is in place for the start of waterfowl hunting season in those areas where water is controlled by the department.

Authority: State Statute - Permissive

Performance Measure: Percent of Wildlife Management Areas Assessed

Assessment includes ensuring that water rights are received and used, and that available water is in place for the start of the waterfowl hunting season.



WILDLIFE FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$494,764	$494,765
Highway Fund	$0	$0
Other	$52,228,938	$51,600,705

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DEPARTMENT SUMMARY: DEPARTMENT OF TRANSPORTATION

DIVISION: DEPARTMENT OF TRANSPORTATION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Construction of Roadways and Facilities	Ongoing	Federal Mandate	$0	$281,100,268	$464,907,923
Maintenance of Roadways and Facilities	Ongoing	Federal Mandate	$0	$152,032,222	$3,102,696
Project Delivery	Ongoing	Federal Mandate	$0	$60,233,104	$190,000
Equipment Repair and Maintenance, Fleet Management	Ongoing	Federal Mandate	$0	$49,552,665	$5,714,204
Information Services	Ongoing	Federal Mandate	$0	$26,018,764	$992,530
Multi-Modal, Aviation, Transit, Rail and Safe Routes to Schools	Ongoing	Federal Mandate	$0	$20,998,434	$0
Planning, MPO, Local Government and Stip	Ongoing	Federal Mandate	$0	$12,899,037	$0
General Administration	Ongoing	Federal Mandate	$0	$12,756,748	$872,942
Fiscal	Ongoing	Federal Mandate	$0	$12,654,537	$0
Traffic Management Center and Highway Operations	Ongoing	Federal Mandate	$0	$11,094,721	$3,564,772
District Communications, Stockroom, and Right of Way	Ongoing	Federal Mandate	$0	$5,593,226	$0
Personnel and Payroll	Ongoing	Federal Mandate	$0	$4,882,027	$0
Flight Operations	Ongoing	Other	$0	$3,799,592	$0
Purchasing	Ongoing	Federal Mandate	$0	$2,013,993	$0
Public Information Office	Ongoing	Federal Mandate	$0	$1,429,236	$0
Audit	Ongoing	Federal Mandate	$0	$1,050,169	$0
Civil Rights and Contract Compliance	Ongoing	Federal Mandate	$0	$929,853	$0
Legal	Ongoing	State Statute - Mandatory	$0	$1,211	$0
Bicycle and Pedestrian Program	Ongoing	Federal Mandate	$0	$0	$401,487
HIGH TOTALS			$0	$659,039,805	$479,746,554
DEPARTMENT OF TRANSPORTATION TOTALS			$0	$659,039,805	$479,746,554

DEPARTMENT OF TRANSPORTATION

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Mission Statement

To provide a better transportation system for Nevada through our unified and dedicated efforts.

Agency Operations Summary

The Nevada Department of Transportation (NDOT) is responsible for the planning, construction, operation, and maintenance of the 5,400 miles of highway and over 1,000 bridges which make up the state highway system. The department is also responsible for an integrated transportation system that supports travel by pedestrians, rail, bike, air, and bus, including providing the funding for the majority of federal funding for Nevada's rural transit needs.

Strategic Priorities

1) To optimize safety.
2) To effectively preserve and manage our assets.
3) To efficiently operate the transportation system.
4) To deliver timely and beneficial projects and programs.
5) To be in touch with and responsive to our customers.
6) To innovate.
7) To be the employer of choice.

Budget Highlights

The Governor's Executive Budget recommends:

Maintenance and improvements to rest centers, maintenance stations, offices, welcome and interpretive centers.

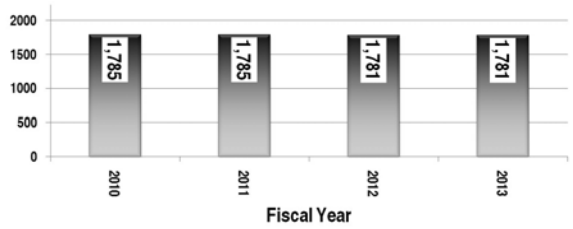
Replacement of radios and equipment to enhance operation of the Nevada Shared Radio System (NSRS). NSRS is a public private partnership between NDOT, the University of Nevada Las Vegas, and Nevada Energy. NSRS resources and components are combined to maximize mobile radio capabilities, advanced technologies, and coverage throughout Nevada while minimizing costs for numerous agency users.

An electronic documentation system (EDS) to improve management of construction contracts. The EDS is proposed to replace the existing cumbersome, manual process of administering contracts.

Projects funded primarily by Commercial Vehicle Information Systems and Networks (CVISN) federal grants. CVISN uses technology to support safe commercial trucking. CVISN planning is a team effort between NDOT and the Public Safety (DPS) and Motor Vehicle (DMV) Departments.

Additionally, as part of the State of Nevada's reorganization efforts, NDOT and the Department of Public Safety's bicycle and pedestrian programs will merge into one NDOT program. It has been determined that a duplication of effort exists between the two programs and that combining them will allow for a more efficient delivery of the safety program and less confusion for the public with only one source to call for information.

Positions



Activities

Audit

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$526,063	$524,107
Other	$0	$0

Activity Description:

The Internal Audit Division provides independent and objective audits in accordance with Generally Accepted Government Auditing Standards issued by the Comptroller General of the United States. The Internal Audit Division is responsible for conducting: 1) cost verification and performance audits; 2) pre-negotiation audits to establish a provisional indirect cost rate to be utilized for contract negotiations and contract payments; 3) pre-stewardship audits to verify that a public entity has an acceptable accounting system to comply with federal cost allowability criteria and documentation requirements; 4) desk reviews of the single audit reports submitted by the sub-recipients (primarily non-profit organizations, including cities, counties, and local governments) to ensure that the sub-recipients are in compliance with federal requirements; and 5) verification of project related audits as defined in federal regulations.

Authority: Federal Mandate

Bicycle and Pedestrian Program

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$200,169	$201,318

Activity Description:

The bicycle and pedestrian program oversees the planning and development of bicycle facilities statewide. The program works with state and local entities to ensure compliance with design standards, guidelines, and the Americans with Disabilities Act. The program develops the State's Bicycle Plan, Bicycle Touring Map, and coordinates the Governor's Bicycle Advisory Board. Bicycle and Pedestrian staff work with national and local bicycle and walking advocacy groups to provide information, updates, and resources, and provide outreach to

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promote Nevada as a bicycle tourism destination. NDOT staff also work with the Department of Public Safety (DPS) to provide information on safety for bicyclists and pedestrians. DPS and NDOT will merge bicycle and pedestrian programs into one comprehensive NDOT program.

Authority: Federal Mandate

Civil Rights and Contract Compliance

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$465,761	$464,091
Other	$0	$0

Activity Description:

The Civil Rights Division oversees NDOT compliance in the following areas: 1) Contract Compliance; 2) Civil Rights; 3) Disadvantaged Business Enterprise Program; 4) Americans with Disability Act; and 5) Limited English Proficiency.

Authority: Federal Mandate

Construction of Roadways and Facilities

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$145,300,687	$135,799,581
Other	$232,136,610	$232,771,313

Activity Description:

The Department of Transportation manages the construction of roadways and associated facilities. This entails the assignment of appropriate personnel and resources; providing technical support and training; establishing policies and procedures; and making sound budget decisions pertaining to construction projects. Associated duties include preparation of construction manuals and specifications; providing construction technical expertise to legislative and regulatory agencies; resolving construction claims and disputes; serving as the department's liaison with the construction industry; and administering the construction consultant and consultant partnering programs. The department also assesses the impact of materials on design and construction, including recommendations for cost-effective design alternatives.

Authority: Federal Mandate

District Communications, Stockroom, and Right of Way

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$2,800,835	$2,792,391
Other	$0	$0

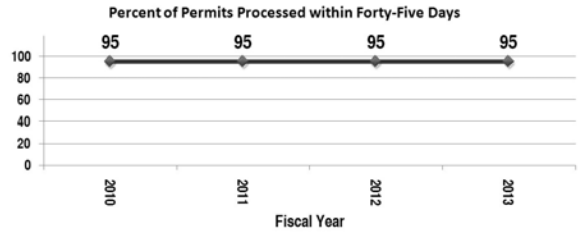
Activity Description:

A small subset of district operations is involved in the performance of communications, permit, and stockroom activities. District Right-of-Way staff ensure compliance with permit and other right-of-way requirements. Stockroom personnel support other district divisions in the timely acquisition of equipment, materials, and supplies. District communications staff ensure vital, reliable intra-agency and interagency telecommunications.

Authority: Federal Mandate

Performance Measure: Percent of Permits Processed within Forty-Five Days

Percent of permits issued or rejected within forty-five days of receipt. Every encroachment to connect or work on state right-of-way requires a permit. This is a significant component of our service to our customers. Permit issuance will not negatively compromise the highway system or reduce system safety, while meeting the customer's needs for a timely response. The majority of permits are relatively simple; however some are very complicated and require an extended technical review.



Equipment Repair and Maintenance, Fleet Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$24,794,198	$24,758,467
Other	$2,857,102	$2,857,102

Activity Description:

NDOT's Equipment Division maintains and ensures that the State of Nevada's mobile equipment assets are used efficiently and economically, and properly maintained for the maximum benefit of the state. They also ensure that the composition of the mobile fleet is consistent with technological advances, environmental regulations, and is ready to meet the challenge of the work effort required by the department. The Equipment Division oversees licensed equipment operations, provides technical inspections and assistance, and manages NDOT's fueling system. District equipment repair shops are responsible for the timely maintenance and repair of all fleet equipment.

Authority: Federal Mandate

Fiscal

Priority: High **Status:** Ongoing

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	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$6,170,602	$6,483,936
Other	$0	$0

Activity Description:

Fiscal staff monitor, budget, and obligate funding, process accounting transactions, forecast and monitor cash flow, schedule projects, and prepare financial reports, including those mandated by the American Recovery and Reinvestment Act of 2009. Fiscal teams work to maximize the use of federal funds, ensuring that no federal obligation authority is lost, no federal apportionments or grants lapse, and the maximum amount of federal revenue is collected on the earliest possible date. Development and maintenance of accounting systems, financial records, accounting policies and procedures, and systems of internal controls are also a focus of this activity. Fiscal staff provide assurance to the Federal Highway Administration and the department that fiscal-related policy and procedures affecting federal reimbursement conform to federal laws and regulations and are in the best interest of the state. Budgets and expenditures listed for this activity include payments to other agencies for insurance, assessments, and cost allocations.

Authority: Federal Mandate

Flight Operations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$1,372,091	$2,427,500
Other	$0	$0

Activity Description:

The mission of the department's Flight Operations Division is to provide safe, reliable, cost effective, and on-demand air transportation. The division provides a cost effective means of transporting State of Nevada employees throughout the state and to neighboring states through the use of a nine-passenger Cessna Citation II (1987) and a six-passenger Commander 840 (1981). These aircraft save time and money in transporting people, particularly in the rural areas of the state. Both aircraft are utilized in times of national and state emergencies and for public safety response. The Commander is also utilized for aerial photography.

Authority: Other

General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$6,386,187	$6,370,560
Other	$436,471	$436,471

Activity Description:

The general administration of NDOT is overseen by a Board of Directors and managed by a Director, Deputy Directors, and Assistant Directors. The Director and her staff work cooperatively with members of the public; federal, state, and local government agencies; regional transportation commissions; contractors and others involved in transportation issues. Federal law requires that state highway departments are responsible for all federal aid highway projects, and the Director's Office is the leader in coordinating these efforts. Per Nevada law, the Director's Office prepares a general highway plan, determines methods of highway construction best adapted to the state, establishes standards and specifications for construction and maintenance of highways, and is responsible for the general supervision of the construction, reconstruction, improvement, maintenance, and repair of all authorized highways, facilities and services. NDOT's Administrative Services division is also part of this activity and handles contract and agreement services, document reproduction, over dimensional permitting, records management, and buildings and grounds functions essential to the day-to-day operations of the department.

Authority: Federal Mandate

Information Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$13,000,300	$13,018,464
Other	$496,265	$496,265

Activity Description:

The Information Services Division is responsible for: 1) communications including radio, video, telephone, and e-mail systems; 2) software application development and support; 3) data, systems, communications transport: i.e. fiber; 4) processing of electronic transactions; 5) information protection and security; 6) specialized tools and infrastructure that assimilate data into information such as mapping, surveying, environmental, bridge, and roadways; 7) physical and virtual storage of information, including back-up, recovery, and redundancy, plus disaster recovery essential to business continuity and public safety; 8) desktop management and implementation; 9) technical and end-user support; 10) web services; 11) technology contract and fiscal support, and; 12) coordination of technology infrastructure and planning to meet current and future needs.

Authority: Federal Mandate

Legal

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$605	$605
Other	$0	$0

Activity Description:

NDOT Legal Services team provides day-to-day counsel and legal advice in multiple, diverse areas of law including contracts, torts, condemnation, eminent domain, and construction. The team conducts contract review, policy and regulation drafting, and review and implementation of policy and procedures, and legislation. Legal Services also provides preventative law to decrease

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liability. Legal staff tort claims adjusters review and adjust tort claims submitted against NDOT. This division also litigates on behalf of and in defense of NDOT and at administrative hearings and all state and federal court levels.

Authority: State Statute - Mandatory

Maintenance of Roadways and Facilities

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$76,120,705	$75,911,517
Other	$1,539,848	$1,562,848

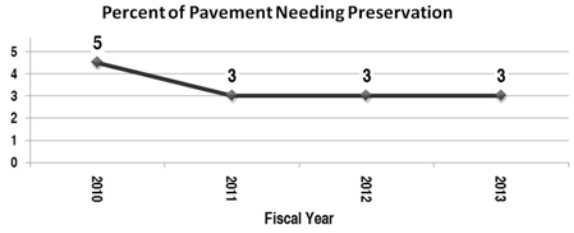
Activity Description:

District and state maintenance staff perform a myriad of activities to ensure that the transportation system is well-maintained and operating efficiently. Proper preservation enhances safety and provides substantial cost savings. NDOT tracks the age and condition of highway pavements and bridges as well as weather conditions, accident information, and the type and amount of traffic traveling our roadways. Staff regularly inspect all publically-owned structures, and inspect and test bridge structures and components prior to being placed into service. Maintenance teams respond to natural and manmade emergencies, providing equipment and manpower as needed. District maintenance crews complete roadway betterment projects and ensure roadway safety by performing vital activities such as plowing snow, responding to accidents, and removing debris and safety hazards.

Authority: Federal Mandate

Performance Measure: Percent of Pavement Needing Preservation

Proactive pavement preservation provides major benefits in maximizing limited funds. Being proactive by maintaining roadways before structural damage occurs to the pavement section is a cost-effective strategy because pavements with structural damage cost approximately four times more to repair. Pavement condition is also directly related to user vehicle maintenance and safety, and highway capacity. This performance measure calculates the percent of state-maintained pavements needing preservation to be in fair or better condition as rated through the International Roughness Index.



Multi-Modal, Aviation, Transit, Rail and Safe Routes to Schools

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$10,501,197	$10,497,237
Other	$0	$0

Activity Description:

NDOT's Aviation Planning Section helps ensure that Nevada's general aviation public and private use airports meet applicable safety requirements and provide maximum utility to their communities and the public. NDOT's Transit Section ensures that federal transit funding is utilized according to guidelines and laws and provides vehicles, planning, training, and operating funding to predominately rural and small urban transit providers across our state. Local transit providers consist of senior centers, small bus companies, Native American reservations and colonies, and elderly and disabled programs. Many transit riders would be homebound if it were not for these vital transportation services. NDOT's Rail Section works to integrate passenger rail into the broader transportation system to help improve mobility, economic competitiveness, community revitalization, and reduce fuel use and emissions. Multi-modal staff also manage the federal Safe Routes to School program which identifies obstacles to children walking and biking to school and assists communities in developing strategies and infrastructure improvements to mitigate these impediments.

Authority: Federal Mandate

Personnel and Payroll

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$2,444,329	$2,437,698
Other	$0	$0

Activity Description:

NDOT's personnel staff establish positions; recruit; hire; processes employment changes; review position classifications; advise management on employment issues; investigate complaints of discrimination; and mediate workplace conflict. NDOT's Rotational Engineer Program provides outreach to Nevada colleges and universities to recruit and provide college graduates with the necessary skills and experience to seek a variety of career opportunities within the department and prepare themselves for future leadership roles. The Training Section identifies and provides required and recommended training for NDOT employees to perform current duties and prepare the workforce for the future. Safety and Loss Control staff manage NDOT's statewide safety program. Payroll staff are responsible for maintenance and development of payroll records and manuals, reconciliation of payroll accounts, research and correct rejected timesheets and transactions (including NDOT-specific activity and project coding), and examine furlough and overtime usage and selected pay codes.

Authority: Federal Mandate

Performance Measure: Percent of Employees Incurring Workplace Injuries Requiring Medical Attention

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Employee injuries requiring medical attention are tracked separately because they are more egregious. Most of NDOT's employees work in the field where they are exposed to heavy equipment and traffic. Generally, they also work with rigorous tools that increase the potential for injury. This indicator measures the percent of employees incurring injuries requiring medical attention as documented through the Occupational Safety & Health Administration (OSHA) 300 Log Report.



Planning, MPO, Local Government and Stip

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$6,459,943	$6,439,094
Other	$0	$0

Activity Description:

NDOT develops the Statewide Transportation Improvement Program (STIP) which identifies Nevada transportation projects and funding as the result of a comprehensive, statewide transportation planning process that includes Nevada's metropolitan planning organizations (MPO) and local governments. This activity includes coordination of multi-state and intra/inter-agency planning efforts. Planning staff also manage the federally-funded Statewide Planning and Research Program and gather statistics and conduct studies to support informed highway planning, policy, and decision making efforts.

Authority: Federal Mandate

Project Delivery

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$30,171,339	$30,061,765
Other	$95,000	$95,000

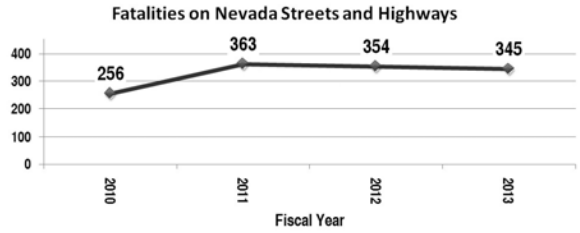
Activity Description:

Project delivery staff develop land maps and infrastructure models, professional land surveys, and project plans, specifications, and estimates used to advertise, award, and administer construction projects. This process includes coordination with members of the public; federal, state, and local governments; developers; consultants; and contractors. Implementation of improved safety elements on the roadways and compliance with the National Environmental Policy Act and federal Highway Bridge Program is also critical to project delivery. Project delivery staff also provide analysis, guidance and oversight pertaining to state and federal laws related to real property. Project delivery teams also ensure investment accountability through analysis of project efficiency, cost-effectiveness, and customer satisfaction.

Authority: Federal Mandate

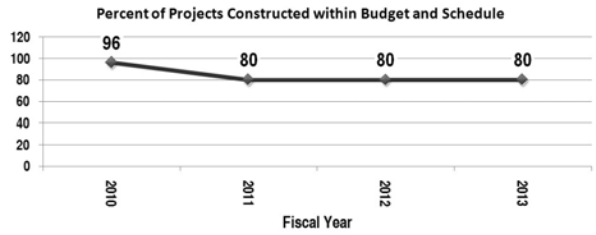
Performance Measure: Fatalities on Nevada Streets and Highways

All highway users should be provided with safe roadways. Through efforts of engineering, enforcement, education, emergency response, and the safe behavior of drivers, fatal crashes can be reduced. Strategies employed to reduce fatalities will be based on the multi-agency Nevada Strategic Highway Safety Plan. This performance measure lists the number of fatalities on Nevada's streets and highways per calendar year.



Performance Measure: Percent of Projects Constructed within Budget and Schedule

Because of the complexity inherent in the construction of major highway projects, considerable uncertainty and risk regarding final project estimates and schedules exists. This measure is the percent of projects constructed within an established range for both cost estimate and schedule.



Public Information Office

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$715,954	$713,282
Other	$0	$0

Activity Description:

This activity is comprised of public information, customer services, multimedia, publications and design, and the public hearings office. The Communications Office is responsible for: 1) media relations; 2) public/employee information relations; 3) photography needed for publications, web pages, and reports; 4) customer service functions including coordination of the Statewide Customer Services Reporting System which tracks approximately 700 contacts per month;

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Email: fdenney@dot.state.nv.us
Web: www.nevadadot.com

5) responses to customer correspondence; 6) tort claims records analysis; 7) administration of NDOT's privatized LOGO sign program - these signs provide directional guidance to services such as gas, food and lodging; 8) public litter removal programs; 9) preparation of special design and print maps, displays, and signage for public meetings; and 10) coordination of public hearings and meetings.

Authority: Federal Mandate

Purchasing

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$1,008,881	$1,005,112
Other	$0	$0

Activity Description:

The Nevada State Purchasing Division has delegated purchasing authority to NDOT within prescribed limits established by statutes, regulations, and policies. Many of these purchases are for unique and specialized items, requiring significant technical expertise. The NDOT Equipment Division purchases equipment designed for use on roads or to be transported over roads, equipment and materials to be used for direct construction or maintenance of roads or roadside facilities, power tools, ancillary equipment, and repair parts associated with the above types of equipment.

Authority: Federal Mandate

Traffic Management Center and Highway Operations

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$5,574,387	$5,520,334
Other	$2,091,407	$1,473,365

Activity Description:

NDOT's Operations group is responsible for emergency management and security, highway operations, operations analysis, and intelligent transportation system (ITS) design. ITS refers to efforts to add technology to transportation infrastructure in an effort to manage factors such as vehicles, loads, and routes to improve safety and reduce vehicle wear, transportation times, and fuel consumption. ITS and operations-related projects result in improved roadway operations, and increased capacity and safety. Operations staff also manage the FAST Traffic Management Center (in coordination with the Regional Transportation Commission of Southern Nevada) to ensure freeways in the Las Vegas area coordinate and operate in the best possible manner to maximize capacity and safety.

Authority: Federal Mandate

DEPARTMENT OF TRANSPORTATION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$333,814,063	$325,225,742
Other	$239,852,872	$239,893,682

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DEPARTMENT SUMMARY: OFFICE OF VETERANS' SERVICES

DIVISION: OFFICE OF VETERANS' SERVICES

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Veterans Cemeteries			$1,737,197	$0	$1,137,433
Veterans Services		New	State Statute - Mandatory $801,418	$0	$527,976
Support Services		Ongoing	State Statute - Mandatory $235,827	$0	$2,876,068
Support Services	Ongoing	State Statute - Mandatory	$222,149	$0	$161,462
Living Assistance and Rehabilitation Services	Ongoing	State Statute - Mandatory	$0	$0	$13,942,633
Medical and Nursing Care	Ongoing	State Statute - Mandatory	$0	$0	$8,302,805
Other Non-Medical Services	Ongoing	State Statute - Mandatory	$0	$0	$6,209,745
Veterans Service Commission	New	State Statute - Mandatory	$0	$0	$2,613
HIGH TOTALS			$3,096,590	$0	$33,160,735
OFFICE OF VETERANS' SERVICES TOTALS			$3,096,590	$0	$33,160,735

OFFICE OF VETERANS' SERVICES

Office of Veterans' Services
5460 Reno Corporate Drive
Reno, NV 89511

Phone: (775) 688-1653
Fax: (775) 688-1656
Web: cagec@veterans.nv.gov

Mission Statement

Our mission is to be the premier provider of veterans' services and enrich the lives of eligible veterans and their families.

Agency Operations Summary

The Office of Veterans Services offers a variety of benefits and services to eligible veterans and their families through the Nevada State Veteran's Home (NSVH) and The Office of Veterans Services (OVS). NSVH programs include Living Assistance and Rehabilitation Services; Medical and Nursing Care; Other Non-Medical Services; and Support Services. OVS programs include Support Services; Veterans Cemeteries; Veterans Service Commission; and Veterans Services.

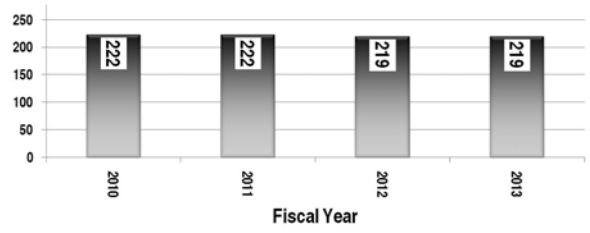
Strategic Priorities

1) To provide a full continuum of quality services to eligible veterans and their families.
2) To provide an environment of growth and opportunity to our employees.
3) To provide our community and partners the opportunity to contribute to this endeavor.

Budget Highlights

The Governor's Executive Budget for Veterans Services reduces three professional and administrative staff from the Office of Veteran's Services account. The agency will reduce General Fund appropriations by $479,600 with increased revenue from the Veterans Administration through an interment (burial) allowance increase effective October 2011.

Positions



Activities

Living Assistance and Rehabilitation Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$6,929,864	$7,012,769

Activity Description:

This activity provides daily living assistance for residents at the Nevada State Veterans Home including bathing; toileting; feeding; dressing; personal grooming; and laundry services. The Veteran's Home also provides various therapy and rehabilitation services residents of the home including physical, respiratory, occupational, and speech therapies.

Authority: State Statute - Mandatory

Medical and Nursing Care

Priority: High **Status:** Ongoing

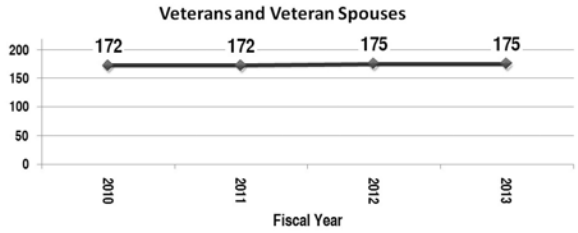
	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$4,103,142	$4,199,664

Activity Description:

This activity provides medical care and nursing services for residents at the Nevada State Veterans Home such as oxygen, x-ray services, pharmacy, laboratory testing, and infection control.

Authority: State Statute - Mandatory

Caseload or Population: Veterans and Veteran Spouses



Other Non-Medical Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,097,817	$3,111,928

Activity Description:

This activity provides social services for Nevada State Veterans Home residents including residents rights, preservation of dignity, social interaction, veterans services assistance, and volunteers who provide letter writing, reading, donations, and canteen services. This activity also provides spiritual support services by an on-site chaplain, services in the chapel which are broadcast to the resident's rooms, on and off-site entertainment and recreational/educational activities, and basic room and board services for residents at the Nevada State Veterans Home.

OFFICE OF VETERANS' SERVICES

Office of Veterans' Services
5460 Reno Corporate Drive
Reno, NV 89511

Phone: (775) 688-1653
Fax: (775) 688-1656
Web: cagec@veterans.nv.gov

Authority: State Statute - Mandatory

Support Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$116,262	$119,565
Highway Fund	$0	$0
Other	$1,393,224	$1,482,844

Activity Description:

This activity includes building maintenance, information systems, central supply, the business office, medical records, admissions, performance improvement and compliance, personnel, transportation, safety, and insurance.

Authority: State Statute - Mandatory

Support Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$114,224	$107,925
Highway Fund	$0	$0
Other	$82,590	$78,872

Activity Description:

Support services for the Office of Veterans Services include program oversight, policy development and accountability for the Nevada State Veterans Home, Nevada State Cemeteries and the Veterans Service Program.

Authority: State Statute - Mandatory

Veterans Cemeteries

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$907,795	$829,401
Highway Fund	$0	$0
Other	$526,444	$610,989

Activity Description:

This activity establishes operation and maintenance procedures for voluntary services such as interment eligibility for veterans and their family members. Activity staff administers the Account for Veterans Affairs and the Gift Account for Veterans Cemeteries. The Executive Director consults with each committee regarding the establishment, maintenance and operation of the veterans' cemetery for which the committee was created.

Authority: State Statute - Mandatory

Veterans Service Commission

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$1,291	$1,321

Activity Description:

Provides oversight for the Office of Veterans Services.

Authority: State Statute - Mandatory

Veterans Services

Priority: High **Status:** New

	FY 2012	FY 2013
General Fund	$447,835	$453,583
Highway Fund	$0	$0
Other	$262,413	$265,564

Activity Description:

This activity assists veterans in obtaining federal benefits and provides relocation assistance for homeless or potentially homeless veterans so they may become productive tax paying members of state. The office also assists veterans obtain or maintain medical benefits from the Veterans Administration.

Authority: State Statute - Mandatory

OFFICE OF VETERANS' SERVICES FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$1,586,115	$1,510,475
Highway Fund	$0	$0
Other	$16,396,785	$16,763,950

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DEPARTMENT SUMMARY: ADJUTANT GENERAL

DIVISION: ADJUTANT GENERAL AND NATIONAL GUARD

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Management of State-Owned Facilities for the National Guard	Ongoing	State Statute - Mandatory	$5,745,412	$0	$25,260,697
Support Services	Ongoing	State Statute - Mandatory	$518,862	$0	$161,911
Command and Control of State Militia Force	Ongoing	State Statute - Mandatory	$60,060	$0	$0
National Guard Recruitment and Training	Ongoing	State Statute - Mandatory	$3,610	$0	$1,318,046
HIGH TOTALS			$6,327,944	$0	$26,740,654
ADJUTANT GENERAL AND NATIONAL GUARD TOTALS			$6,327,944	$0	$26,740,654

ADJUTANT GENERAL AND NATIONAL GUARD

Office of the Military
2460 Fairview Drive
Carson City, NV 89701-6807

Phone: (775) 887-7302
Fax: (775) 887-7315
Email: william.burks.1@ang.af.mil
Web: www.nv.ngb.army.mil

Mission Statement

The mission of the Office of the Military is to enlist, organize, arm, equip, and train the state's military and National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard.

Agency Operations Summary

The agency recruits, trains and retains soldiers and airmen in Nevada Army and Air National Guard units. It provides facilities for these units in which they train and prepare for federal and state missions. It also provides command and control for these units as they train and execute missions. In addition, it provides other support operations the agency requires, such as accounting, personnel, budgeting and related services.

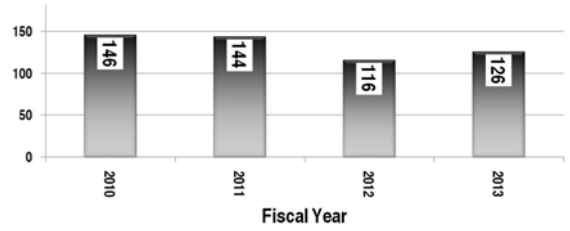
Strategic Priorities

1) To recruit and retain soldiers and airmen to authorized levels in the State National Guard forces.
2) To train the soldiers and airmen to perform their individual and unit missions.
3) To be prepared to respond to the call of the President or Congress for federal duty.
4) To be prepared to respond to the call of the Governor to protect lives and property in times of emergency, disorder, or disaster.

Budget Highlights

The Governor's Executive Budget reduces the manning levels of the federally reimbursed state employees who provide security at the Army National Guard facilities. It also eliminates 34 employee positions as a budget cutting decision and it adds 10 employee positions as new facilities become operational. It eliminates financial benefits for summer school tuition assistance, textbook reimbursements, Servicemen's Group Life Insurance (SGLI), financial hardship payments and reintegration training incentives as a budget cutting decision. It continues the support of core strategies of providing soldiers and airmen, training facilities, and command and control of the force.

Positions



Activities

Command and Control of State Militia Force

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$30,030	$30,030
Highway Fund	$0	$0
Other	$0	$0

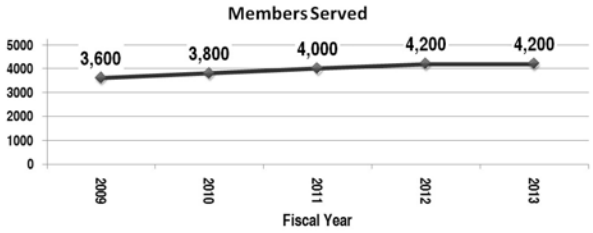
Activity Description:

This activity provides command, control, and supervision of the State Militia. It is accomplished by the Adjutant General and his staff.

Authority: State Statute - Mandatory

Caseload or Population: Members of the National Guard

This activity serves all members of the Nevada National Guard.



Management of State-Owned Facilities for the National Guard

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$2,665,754	$3,079,657
Highway Fund	$0	$0
Other	$12,426,853	$12,833,845

Activity Description:

This activity provides custodial, maintenance, utility, personnel, accounting, and administrative services for all facilities assigned to the Office of the Military.

Authority: State Statute - Mandatory

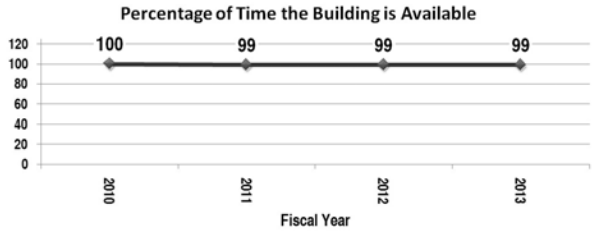
Performance Measure: Building Functionality

ADJUTANT GENERAL AND NATIONAL GUARD

Office of the Military
2460 Fairview Drive
Carson City, NV 89701-6807

Phone: (775) 887-7302
Fax: (775) 887-7315
Email: william.burks.1@ang.af.mil
Web: www.nv.ngb.army.mil

Building is available to be occupied and used for its intended purpose at full functionality.



National Guard Recruitment and Training

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$1,805	$1,805
Highway Fund	$0	$0
Other	$659,023	$659,023

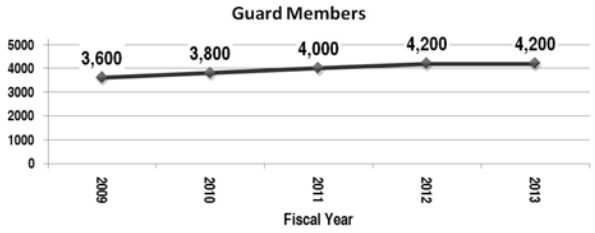
Activity Description:

This activity involves the recruiting, training, and retaining of the National Guard members.

Authority: State Statute - Mandatory

Caseload or Population: Members of the Nevada National Guard

This activity serves the population of all members of the Nevada National Guard.



Support Services

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$254,752	$264,110
Highway Fund	$0	$0
Other	$78,802	$83,109

Activity Description:

This activity provides support functions, such as personnel, accounting, budgeting, federal billing, and administrative oversight functions.

Authority: State Statute - Mandatory

ADJUTANT GENERAL AND NATIONAL GUARD FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$2,952,341	$3,375,602
Highway Fund	$0	$0
Other	$13,164,678	$13,575,977

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DEPARTMENT SUMMARY: DEFERRED COMPENSATION

DIVISION: DEFERRED COMPENSATION

PRIORITY: HIGH

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Communication Management	Ongoing	State Statute - Mandatory	$0	$0	$283,286
Operations Management	Ongoing	State Statute - Mandatory	$0	$0	$260,694
Contractual Relationship Management	Ongoing	State Statute - Mandatory	$0	$0	$176,960
General Administration	Ongoing	State Statute - Mandatory	$0	$0	$91,251
HIGH TOTALS			$0	$0	$812,191
DEFERRED COMPENSATION TOTALS			$0	$0	$812,191

DEFERRED COMPENSATION

Tara Hagan, Executive Officer

Nevada Deferred Compensation Plan
1027 S. Carson Street
Suite E
Carson City, NV 89701

Phone: (775) 882-0760
Fax: (775) 882-0621
Email: tarahagan@defcomp.nv.gov
Web: defcomp.state.nv.us

Mission Statement

The Nevada Public Employees Deferred Compensation Program, a voluntary tax-deferred supplemental retirement plan (IRC 457(b)), provides participants and their beneficiaries with a supplement to their other retirement savings. The program operates solely in the interest of plan participants and beneficiaries. The Deferred Compensation Committee, appointed by the Governor oversees the program and strives to provide quality investment options at competitive costs while maintaining high standards of customer service.

Agency Operations Summary

Regulatory and fiduciary oversight is the key priority. This includes investment consulting, financial audits, compliance audits and professional management by the Executive Officer to ensure the plan is operating in the best interest of the participants and within federal and state guidelines. The plan strives to offer quality investment options at competitive costs while maintaining high standards of customer service. The Committee and its Executive Officer monitor the investment providers, communicate the importance of supplemental savings through seminars, newsletters and other informational efforts, and administer the program in accordance with Department of Labor standards.

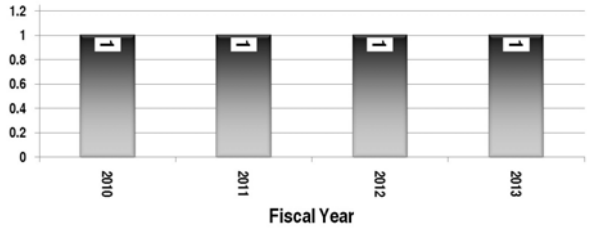
Strategic Priorities

1) To provide participants and their beneficiaries with a supplement to their other retirement savings.
2) To offer quality investment options at competitive costs while maintaining high standards of customer service.
3) To monitor investment providers and communicate the importance of supplemental savings to plan participants, governmental employees, personnel officers and payroll representatives.
4) To administer the program in accordance with Department of Labor standards.

Budget Highlights

The Deferred Compensation Committee has made several budget reductions to include the elimination of out-of-state travel, reduction in in-state travel, reduction in office lease with the move to a state-owned building, and significant reductions in printing and postage costs due to an expected increase in the plan's electronic communications.

Positions



Activities

Communication Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$133,055	$150,231

Activity Description:

Staff manages the communication to plan participants, governmental employees, personnel officers and payroll representatives. These activities include, but are not limited to, quarterly newsletters, e-mail blasts and surveys, annual participant satisfaction surveys, and managing the plan's website. Communication activities also include retiree financial education day meetings, financial education day meetings for all employees; creating and amending the plan summary documents (regular and FICA-Alternative plan), new employee presentations, and various other communications to help these groups understand the plan's features, benefits and regulatory requirements.

Authority: State Statute - Mandatory

Contractual Relationship Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$83,115	$93,845

Activity Description:

Staff manages the contractors for the plan, which includes two investment providers, an investment consultant and auditors. The contractors are reviewed to ensure adherence to the contract parameters, including participant fees, customer service goals, revenue requirements, performance review standards and recordkeeping requirements. In addition, staff ensures the reports and services are assisting committee members in meeting their fiduciary obligations.

Authority: State Statute - Mandatory

General Administration

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$42,859	$48,392

Activity Description:

Staff provides committee management, which includes, but is not limited to, amending the administrative manual and investment policy statement, creating agendas and meeting materials, and assisting committee members. In addition, these activities include responding to participant requests, assisting governmental entities with plan issues, and other general office management responsibilities.

DEFERRED COMPENSATION

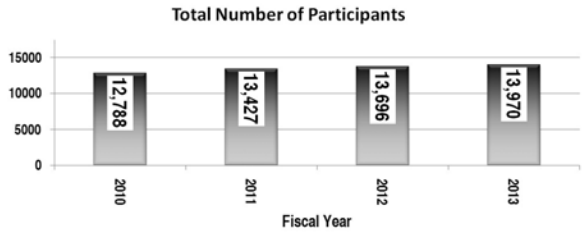
Tara Hagan, Executive Officer

Nevada Deferred Compensation Plan
1027 S. Carson Street
Suite E
Carson City, NV 89701

Phone: (775) 882-0760
Fax: (775) 882-0621
Email: tarahagan@defcomp.nv.gov
Web: defcomp.state.nv.us

Authority: State Statute - Mandatory

Performance Measure: Total Number of Participants



Performance Measure: Participation Rate



Performance Measure: Quality Investment Options



Operations Management

Priority: High **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$122,444	$138,250

Activity Description:

Staff is responsible for the day to day management of the plan, which includes, but is not limited to, plan document reviews to ensure compliance with state and federal regulations for the regular and FICA-Alternative 457(b) plan; employer relations (governmental entities) and certification requirements, budget and performance indicator oversight, biennial compliance audit, and annual financial audit, which includes policy updates and amendments.

Authority: State Statute - Mandatory

DEFERRED COMPENSATION FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$381,473	$430,718

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DEPARTMENT SUMMARY: PUBLIC EMPLOYEES BENEFITS

DIVISION: PUBLIC EMPLOYEES BENEFITS

PRIORITY: MEDIUM

PROGRAM	STATUS	AUTHORITY	General Fund	Highway Fund	Other
Health Insurance for State Employees	Ongoing	State Statute - Mandatory	$0	$0	$1,009,712,864
Health Insurance for State Retirees	Ongoing	State Statute - Mandatory	$0	$0	$161,217,219
Health Insurance for Non-State Retirees	Ongoing	State Statute - Mandatory	$0	$0	$108,739,603
Health Insurance for Non-State Employees	Ongoing	State Statute - Mandatory	$0	$0	$6,498,960
Support- General Administration	Ongoing	State Statute - Mandatory	$0	$0	$5,067,293
Support- Fiscal	Ongoing	State Statute - Mandatory	$0	$0	$1,919,398
Support- Information Technology	Ongoing	State Statute - Mandatory	$0	$0	$587,140
Support- Quality Control	Ongoing	State Statute - Mandatory	$0	$0	$521,535
Support- Public Information	Ongoing	State Statute - Mandatory	$0	$0	$338,814
MEDIUM TOTALS			$0	$0	$1,294,602,826
PUBLIC EMPLOYEES BENEFITS TOTALS			$0	$0	$1,294,602,826

PUBLIC EMPLOYEES BENEFITS

PEBP
901 South Stewart Street
Suite 1001
Carson City, NV 89701

Phone: (800) 326-5496
Fax: (775) 684-7208
Email: board@peb.state.nv.us
Web: www.pebp.state.nv.us

Mission Statement

To design and manage a quality health care program so all Public Employees Benefits Program (PEBP) participants experience excellent service, responsiveness to changing benefit needs over care and life spans, equitable cost sharing, and fiscal soundness for long term viability of the program.

Agency Operations Summary

PEBP provides health insurance to state and local government employees and retirees. It determines user eligibility, contracts with provider organizations, and monitors their performance. PEBP handles user questions, complaints, and claim denial appeals. It also monitors costs, sets rates, and ensures the fiscal soundness of the program.

Strategic Priorities

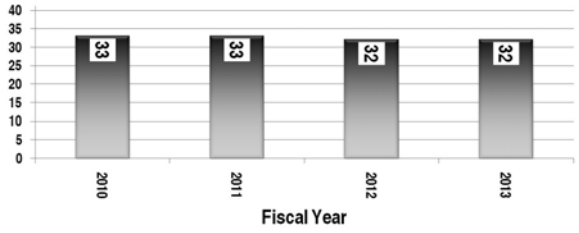
1) To provide health insurance to state and local government employees and retirees.

Budget Highlights

The board made sweeping changes to the program effective July 1, 2011. These changes reduced the overall budget request for the biennium from $1.11 billion to $969 million. Furthermore, the decisions made by the board this past summer and fall requires participants to be better consumers of health care, which should reduce future medical trends.

For the latest information, please go to www.pebp.state.nv.us

Positions



Activities

Health Insurance for State Employees

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$485,788,900	$523,923,963

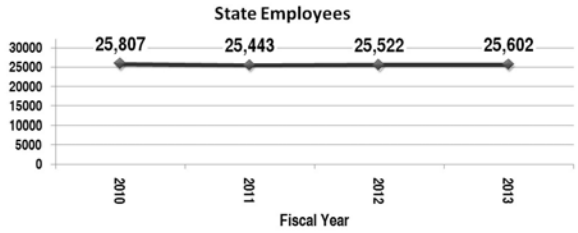
Activity Description:

Provides health insurance to state employees and their eligible dependents.

Authority: State Statute - Mandatory

Caseload or Population: State Employees

Primary insured; does not include dependents.



Health Insurance for Non-State Employees

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$3,188,843	$3,310,117

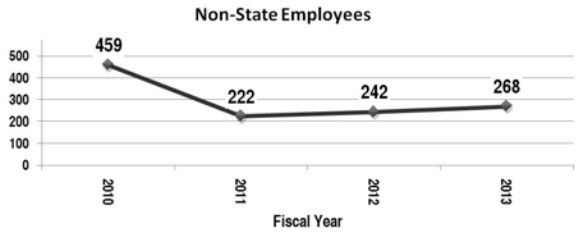
Activity Description:

Provides health insurance to non-state employees and their eligible dependents.

Authority: State Statute - Mandatory

Caseload or Population: Non-State Employees

Primary insured non-state employees; does not include dependents.



Health Insurance for State Retirees

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$77,428,070	$83,789,149

Activity Description:

Provides health insurance to state retirees and their eligible dependents.

Authority: State Statute - Mandatory

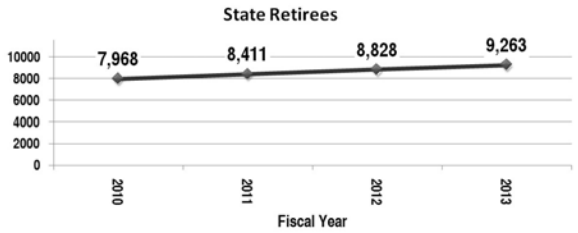
PUBLIC EMPLOYEES BENEFITS

PEBP
901 South Stewart Street
Suite 1001
Carson City, NV 89701

Phone: (800) 326-5496
Fax: (775) 684-7208
Email: board@peb.state.nv.us
Web: www.pebp.state.nv.us

Caseload or Population: State Retirees

Primary insured; does not include dependents.



Health Insurance for Non-State Retirees

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$53,355,171	$55,384,432

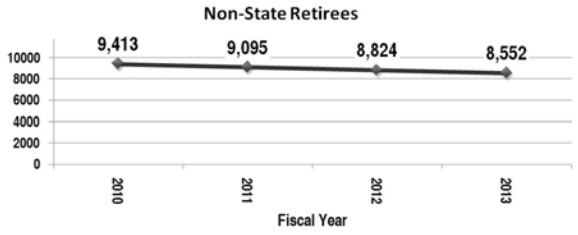
Activity Description:

Provides health insurance to non-state retirees and their eligible dependents.

Authority: State Statute - Mandatory

Caseload or Population: Non-State Retirees

Primary insured; does not include dependents.



Support- Fiscal

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$956,641	$962,757

Activity Description:

The accounting section administers PEBP's financial and plan utilization data. It provides accurate and timely reports to plan stakeholders. It also ensures premium statements for individuals and group accounts are accurate and produced in a timely manner. This section is also responsible for rate setting, budgetary planning and administration, and instituting internal controls to ensure the plan operates on a financially sound basis.

Authority: State Statute - Mandatory

Support- General Administration

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$2,554,907	$2,512,387

Activity Description:

The PEBP Executive Officer oversees all PEBP operations. The Executive Officer employs an Operations Officer who oversees three sections. The Document Processing Section scans all forms and documents received in the PEBP office into the enrollment and eligibility system. The Enrollment/Eligibility Section is responsible for determining participant and dependent eligibility as well as validating and processing subsequent changes to enrollment records. The Member Services Section provides assistance to plan participants by responding to phone calls and email inquiries with information on plan benefits and eligibility.

Authority: State Statute - Mandatory

Support- Information Technology

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$289,897	$297,243

Activity Description:

The Information Technology Section develops and maintains information systems and applications. It develops new systems and/or enhances existing systems. In addition, this section installs and maintains computer hardware and software, including the servers that house PEBP's systems and data as well as desktop computers. PEBP operates on a paperless basis and scans every document received into the enrollment and eligibility system, which staff can access as needed.

Authority: State Statute - Mandatory

Support- Public Information

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$168,218	$170,596

Activity Description:

The Public Information Section communicates plan benefits to participants. It publishes quarterly newsletters, develops open enrollment documents, presents plan changes during open enrollment meetings, and develops benefits

PUBLIC EMPLOYEES BENEFITS
PEBP
901 South Stewart Street
Suite 1001
Carson City, NV 89701
Phone: (800) 326-5496
Fax: (775) 684-7208
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Web: www.pebp.state.nv.us

orientation materials for new employees and retirees. It also represents PEBP at various speaking engagements.

Authority: State Statute - Mandatory

Support- Quality Control

Priority: Medium **Status:** Ongoing

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$258,898	$262,636

Activity Description:

The Quality Control Section monitors claims processed by the program's third party administrators for medical, dental, and prescription drugs. This section carries out vendor procurements, contracting and contract compliance, handles customer complaints, and the claim denial appeals process.

Authority: State Statute - Mandatory

PUBLIC EMPLOYEES BENEFITS FUNDING TOTALS

	FY 2012	FY 2013
General Fund	$0	$0
Highway Fund	$0	$0
Other	$623,989,545	$670,613,281