



DEPARTMENT OF ADMINISTRATION

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MEMORANDUM

March 30, 2012

TO: Lorne Malkiewich, Secretary
Interim Finance Committee

FROM: Jeff Mohlenkamp, Director
Department of Administration

SUBJECT: Next Interim Finance Committee Meeting

Please place the following items on the agenda of the April 24, 2012 Interim Finance Committee meeting:

I. WORK PROGRAMS

- 77. DEPARTMENT OF CONSERVATION & NATURAL RESOURCES - FORESTRY - FY 12**
Addition of \$73,763 in federal Environmental Protection Agency, Clean Water Act grant funds transferred from the Nevada Division of Environmental Protection (NDEP) to cover the cost associated with the task of stabilizing stream banks and adjacent meadows along the South Fork of the Humboldt River using invasive weed management and revegetation with native plant species resistant to erosion. Requires Interim Finance approval since the amount added to the NDEP South Fork Agreement category exceeds 10 percent of the legislatively approved amount for that category. **Work Program #C23286**
- 78. DEPARTMENT OF CONSERVATION & NATURAL RESOURCES - FORESTRY - FOREST FIRE SUPPRESSION - FY 12**
Addition of \$2,772,671 in Federal Emergency Management Agency (FEMA) Fire Management Assistance grant funds to cover FEMA eligible emergency incident fire response costs. Interim Finance approval is required since the amount added to the FEMA Fire Assistance Grants category exceeds \$75,000. **Work Program #C23097**

79. DEPARTMENT OF TRANSPORTATION - FY 12

Addition of \$1,350,000 in Sale of Oil and Gas proceeds to provide adequate authority to reimburse the department for all costs associated with the resale of gas and oil to state and county agencies at NDOT fueling stations located throughout the state. Requires Interim Finance approval since the amount added to the Sale of Gas and Oil category exceeds \$75,000. **Work Program #C23142**

80. DEPARTMENT OF TRANSPORTATION - FY 12

Transfer of \$268,000 from the Equipment category to the In-State-Travel category to fund a projected shortfall resulting from multiple factors such as: an extended construction season due to a mild winter; the state stimulus program; ARRA funded projects; and several projects funded by federal earmarks that provided substantial improvement to Nevada's transportation infrastructure. Requires Interim Finance approval since the amount transferred to the In-State-Travel category exceeds \$75,000. **Work Program #C23222**

81. DEPARTMENT OF TRANSPORTATION - FY 12

Transfer of \$1,838,458 from the Equipment category to the Operating category to fund a projected shortfall due to rising fuel costs. Requires Interim Finance approval since the amount transferred to the Operating category exceeds \$75,000. **Work Program #C23308**

82. DEPARTMENT OF MOTOR VEHICLES - AUTOMATION - FY 13

Addition of \$72,000 in reimbursements from the Assistance of Off Highway Vehicle (OHV) Titling Trust Fund account for the continuation of a contract programmer to address OHV programming issues. Requires Interim Finance approval since the amount added to the OHV Registration category exceeds 10 percent of the legislatively approved amount for that category. **Work Program #C23459**

83. DEPARTMENT OF MOTOR VEHICLES - VERIFICATION OF INSURANCE - FY 12

Transfer of \$420,000 from the Reserve category to the Operating category to cover a projected shortfall primarily due to an increase in insurance verification certified postcards being mailed. Requires Interim Finance approval since the amount transferred to the Operating category exceeds \$75,000. **Work Program #C23116**

84. DEPARTMENT OF MOTOR VEHICLES - CENTRAL SERVICES - FY 12

Transfer of \$44,666 from the National Motor Vehicle Title Information System category to the Operating category and \$200,334 from the License Plate Factory category to the Operating category to cover a projected shortfall that is primarily due to postage costs being higher than budgeted. Requires Interim Finance approval since the amount transferred to the Operating category exceeds \$75,000. **Work Program #C23224**

85. DEPARTMENT OF MOTOR VEHICLES - CENTRAL SERVICES - FY 12

Addition of \$14,120 in reimbursements from the Assistance of Off Highway Vehicle (OHV) Titling Trust Fund account for printing and regulation review costs related to the start-up and implementation of the OHV program. Requires Interim Finance approval since the cumulative amount added to the OHV category exceeds 10 percent of the legislatively approved amount for that category. **Work Program #C23259**

86. DEPARTMENT OF MOTOR VEHICLES - CENTRAL SERVICES - FY 13

Addition of \$85,000 in reimbursements from the Assistance of Off Highway Vehicle (OHV) Titling Trust Fund account to conduct a statewide OHV public education campaign. Requires Interim Finance approval since the amount added to the OHV category exceeds \$75,000. **Work Program #C23261**

87. DEPARTMENT OF MOTOR VEHICLES - CENTRAL SERVICES - FY 12

Addition of \$81,000 in Registration Fees due to higher than budgeted costs for manufacturing special license plates. Requires Interim Finance approval since the amount added to the Special Plates category exceeds \$75,000. **Work Program #C23326**

88. DEPARTMENT OF EMPLOYMENT, TRAINING & REHABILITATION - EMPLOYMENT SECURITY - FY 12

Addition of \$920,005 in federal Administrative Cost Allowance Unemployment Insurance (UI)/Re-employment Eligibility Assessment grant funds and \$179,995 in federal Administrative Cost Allowance Veterans grant funds to provide adequate funding for the remainder of the fiscal year to maintain existing staffing levels in the UI Call Centers and Appeals unit to serve individuals filing UI claims and working through the UI appeals process. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #C23231**

JEFF MOHLENKAMP, Director