

Priorities and Performance Based Budgeting Instructions

Overview

Priorities and Performance Based Budgeting (PPBB) was initiated during the 2011-2013 biennial budget preparation. Initially presented as the Priorities of Government (POG), the concept of utilizing performance based budgeting led to the passage of AB248 during the 2011 Legislative session, which added requirements to the proposed Executive Budget. One of these requirements was establishment of core governmental functions. As a result, a working group was established in 2012 to determine the Core Functions of state government as well as Objectives and Benchmarks for the 2013-2015 biennial budget.

The Executive Branch continues to move forward with PPBB in order to provide increased accountability of state government. Additionally, PPBB must accomplish the goal of improving transparency to decision makers and the public by identifying what services the state provides, demonstrating how the state measures its effectiveness, and providing clear results for evaluation.

The process started at the top by identifying the Strategic Priorities and Core Functions of government, and then Objectives were identified for each of the Core Functions. Objectives are high level goals the Governor seeks to achieve. Benchmarks were then identified for each of the Objectives. The next step in the process is to refine existing Activities, within each department and/or division and then determine which statewide Objective(s) within the various Core Functions the department/division's Activities support.

An Activity Budget module was created in the Nevada Executive Budget System (NEBS). Agencies are required to record basic information including the dept/division mission statement, summary of operations, strategic priorities and the activities in which the dept/division engages. For **each** Activity agencies are required to provide additional details on the population(s) served, the cost, current funding, the objectives, and outcome and efficiency measures related to each Activity. This information is required in addition to the regular NEBS Line Item budget and is due with the Agency Request Budget on August 31st, 2012. The Activity Budget information will again be a NEBS only submission and does not require any printed materials in the dept/division budget submission.

Keep these points in mind as you complete your information for the Activity Budget module.

- Keep analysis at a fairly high level.
- Analysis is at the dept/division level (3 digit code) as opposed to the budget account level (4 digit code).
- Keep in mind three target audiences – the Governor, the Legislature and the general public – when writing descriptions and explanations.
- The sum of the Activity budget must balance with the sum of the Line Item budgets for the department/division.
- *Refining existing Activities is a critical starting point in the process.*

Structure

- Strategic Priorities
- Core Functions
- Benchmarks
- Objectives
- Activities

- Performance Measures

The Strategic Priorities, Core Functions, Objectives and Benchmarks are established for the Executive Branch of state government. Each department and/or division within the state must identify the activities within the department/division and determine which statewide Objectives and Benchmarks within the various Core Functions the division's Activities support.

Strategic Priorities

The Governor has established four strategic priorities for the Executive Branch as follows:

- Sustainable and growing economy
- Educated and healthy citizenry
- Safe and livable communities
- Efficient and responsive state government

Core Functions

The description and purpose for each Core Function is listed below:

- **Business Development and Services:**

Programs and services that help to diversify and strengthen Nevada's economic foundation and future growth by ensuring appropriate and balanced regulation to cultivate industry, instill consumer confidence, and guide the responsible conduct of business activities.

- **Education and Workforce Development:**

Schools, colleges, universities, and workforce development programs that, in collaboration with the private sector, ensure access to quality education and training, provide a skilled and qualified workforce, and promote self-sufficiency for all Nevadans.

- **Health Services:**

Programs and services that help Nevadans and their communities achieve optimum lifelong health, including physical, mental, and social well-being, through prevention and access to quality, affordable healthcare.

- **Human Services:**

Essential services that promote economic growth, self-sufficiency, and the healthy development of uniquely eligible populations, including children and youth, disadvantaged individuals and families, older adults, and individuals with disabilities.

- **Infrastructure and Communications:**

The design, construction, maintenance, operation, and modernization of public works systems and networks to provide safe and effective connections necessary for the movement of people, goods, and data.

- **Public Safety:**

Programs and services to protect citizens, property, and commerce by providing a safe and secure environment and by preparing for and responding to emergencies that threaten life, property, and community well-being.

- **Resource Management:**

Effective management of Nevada’s natural, cultural, and agricultural resources to ensure resource conservation and protection, economic vitality, and the overall quality of life, and to address the unique resource challenges in Nevada related to 85% federal land management.

- **State Support Services:**

Administrative support services necessary to facilitate and assist state government to operate in the most effective manner possible, and to provide management and oversight to ensure accountability for the efficient and transparent use of taxpayer funds. (Includes Governor, Lt. Governor, Constitutional Officers and centralized services)

Benchmarks

Benchmarks are high level measure of how well the state is doing at achieving or making progress on the state’s Objectives. State government cannot by itself control all Benchmarks; however, it should play a key roll. Benchmark parameters tie to national and historical data, when available.

Objectives

Objectives are tied to the Core Functions of Government for the Executive Branch and have been established at the state level. Each department and/or division within the state must identify activities that support these statewide Objectives within the various Core Functions. These Objectives may or may not be measured by Benchmarks (which have also been pre-determined).

Performance Measures

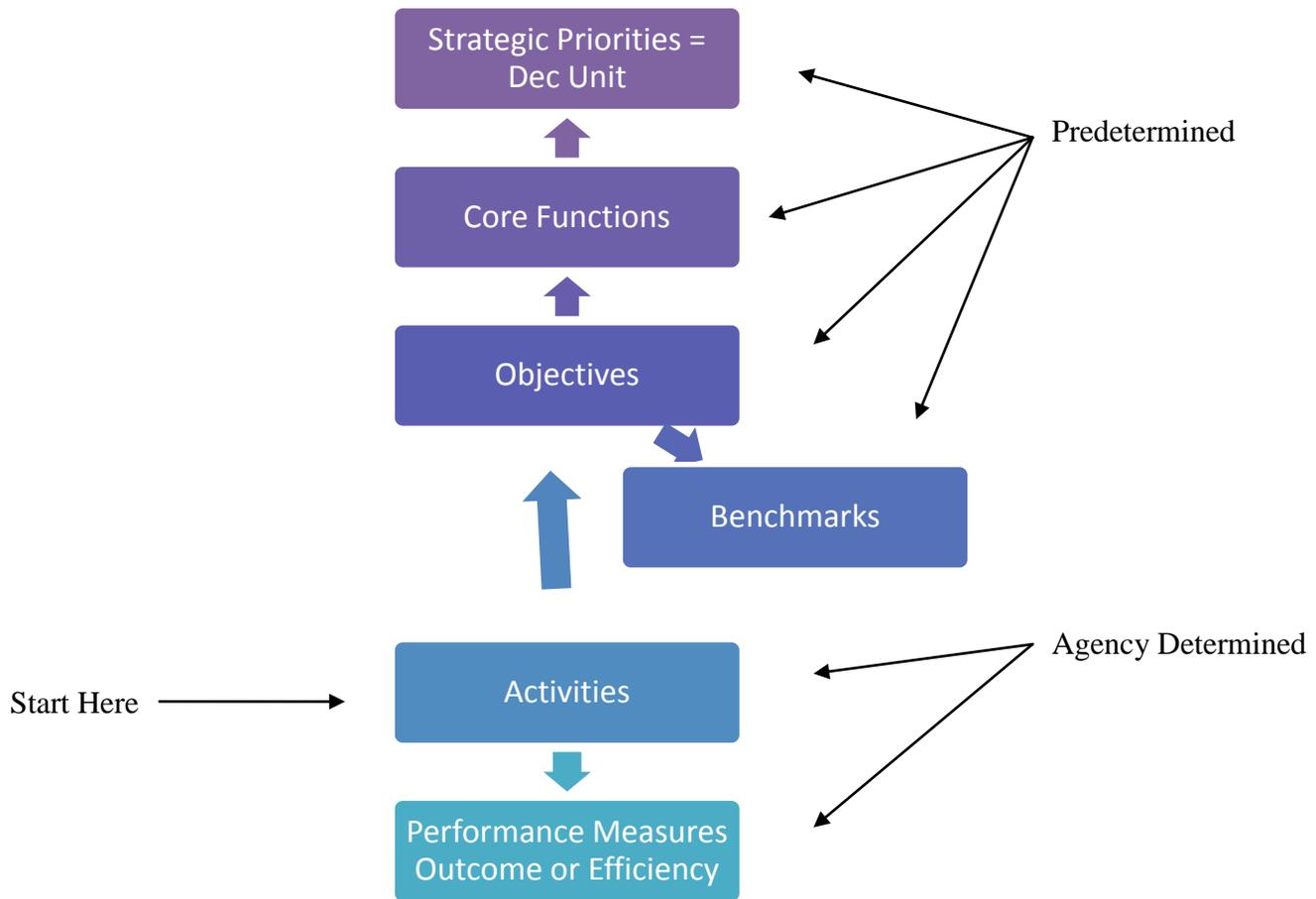
Activites are measured by using Performance Measures. Up to three measures (including Benchmarks) will print in the Executive Budget for each Activity. Focus should be on Outcome and Efficiency measures.

Performance Measures currently included in the Line Item budgets for specific budget accounts need to display the actual data for FY12. This information will be summarized in a report separate from the Executive Budget for the Legislature. The Performance Measures in the Activity Budget will be used for the Executive Budget report submitted to the Legislature.

Activities tie to Objectives

Correlating activities to established Objectives of state government is one of the primary advancements in the PPBB budgeting process and is intended to accomplish the following:

- Identify Activities across state government that are seeking to accomplish the same goal;
- Generate synergies between Activities that may exist in different departments;
- Compare efficiency and effectiveness of Activities towards advancing the Objective;
- Identify inconsistencies in performance measures for similar Activities or Activities tied to a common Objective.



Bottom Up Approach

1. Identify and prioritize activities
2. Tie Activities to Objectives, apply 25% threshold
3. The Activity may tie to a predetermined Benchmark for that Objective
4. Objective ties to Core Function
5. Identify up to three Performance Measures for each Activity; focus should be on Outcome, Efficiency and Quality. Each primary Activity should have an Outcome and an Efficiency measure.

Spreadsheets have been developed to assist in the steps of refining Activities; determining the Objective that ties to an Activity and what percentage of time is allocated to that Objective; and presenting information in a format for easy data entry. The Core Functions, Objectives, Benchmarks and Strategic Priorities have been summarized on one spreadsheet for easy access to the information. These spreadsheets can be found on the Budget Division website. Links are provided below.

[Core Functions, Objective & Benchmarks](#)

[Budgeting spreadsheets for PPBB](#)

Getting Started

To access the PPBB module, log into the [NEBS website](#).

An access form is required for this module similar to both the NEBS Budget and the Work Program modules. This is required since access to this module may be for different individuals than the other modules within NEBS. If you provided an access form last biennium for the Activity tab in NEBS and your information has not changed, you do not need to submit a new form. You should already have access. The form can be found at the [Budget Division website](#) on the PPBB page under the Quick Links and can be faxed to the Budget Division at 684-0260.

The PPBB module is located under a separate tab labeled Activity Budget. Unlike the NEBS Budget and Work Program modules where information is entered and reported by budget account, information in the PPBB module is provided by dept/division code.

Settings

Budget Period: 2013-2015 Biennium (FY14-15) ▼

Choose Division: 810 DEPT OF MOTOR VEHICLES (Update) ▼

- OR -

Enter Search Text: 810 DEPT OF MOTOR VEHICLES

Division	Version	Status
810 DEPT OF MOTOR VEHICLES	A00 - AGENCY REQUEST AS SUBMITTED	Open

Activity Budget Tab

Once you have signed into NEBS and clicked the Activity Budget tab, choose your dept/division by finding it in the drop down box or entering the dept/division number or name in the Search Text box.

For our example, the Department of Motor Vehicles (DMV) will be used.

Welcome to NEBS
Nevada Executive Budget System - Test Environment

Home NEBS **Activity Budget** Work Program Reports DataMart Message

>> Activity Budget Divisions List

Settings

Budget Period: 2013-2015 Biennium (FY14-15) ▼

Choose Division: 810 DEPT OF MOTOR VEHICLES (Update) ▼

- OR -

Enter Search Text: 810 DEPT OF MOTOR VEHICLES

Division	Version	Status
810 DEPT OF MOTOR VEHICLES	A00 - AGENCY REQUEST AS SUBMITTED	Open

Version info, attachments & copy functions

To get started, click on the version link

Similar to the NEBS tab, you will find the Version list. Also, similar to the Line Item budgets, three icons are available on this main menu page:

- File folder icon – Version information
- Attachment icon – Centralized list of attachments and notes
- Paper icon – Copy function to copy Agency Info or Activities to another dept/division.

Click on the Version link, in this case A00 – AGENCY REQUEST AS SUBMITTED, and it will take you to the Activities List page which has three tabs – Activities, Dept/Div Info and Dept/Div Contact Info. Each tab will be addressed separately starting with Activities.

Year 1
 Year 2
 Combined
 All

Activity Name	Sort Order ▲	Status	Year 1 Amt

Under these tabs you will see four radio buttons labeled Year 1, Year 2, Combined and All. By clicking one of these options, the total dollar amount in the column will change to the option chosen. For example, Year 1 shows the fiscal year 2014 total, Year 2 shows the fiscal year 2015 total, and Combined shows the biennial total. If you select All, two additional columns will appear showing the Year 1 Amt, Year 2 Amt and the Total Amt.

Activities List

Budget Period: 2013-2015 Biennium (FY14-15)
 Dept/Div: 810 DEPT OF MOTOR VEHICLES
 Version: A00 AGENCY REQUEST AS SUBMITTED

Year 1
 Year 2
 Combined
 All

Activity Name	Sort Order ▲	Status	Year 1 Amt	Year 2 Amt	Total Amt
✗ Alternate Services/Titles	1	Ongoing	\$0	\$0	\$0
✗ Direct Services/Tag Plant	2	Ongoing	\$0	\$0	\$0
✗ Emissions	3	Ongoing	\$0	\$0	\$0
✗ Fraud Investigations	4	Ongoing	\$0	\$0	\$0
✗ Hearings	5	Ongoing	\$0	\$0	\$0
✗ Motor Carrier	6	Ongoing	\$0	\$0	\$0
✗ Nevada LIVE (Insurance Verification)	7	Ongoing	\$0	\$0	\$0
✗ Record History and Sanctions	8	Ongoing	\$0	\$0	\$0
✗ Records Requests	9	Ongoing	\$0	\$0	\$0

General Information on Activities

Some dept/divisions will start without any Activities listed in the Activities tab; however, most will have information rolled in from the last biennium. You may want to start by refining these activities based on the revised definition of an Activity. Some agencies may have minor changes, while others may have major changes. The large red **X** in front of each Activity is for deleting the Activity, if necessary.

An Activity is defined as:

A program or service or a group of related programs or services performed for a specific purpose and/or population.

Activities are required to tie to the Objectives identified in NEBS which link directly with Core Functions. Additional information has been provided in the PPBB (page 24) and the Priorities and Performance Framework (page 102) chapters in the 2013 - 2015 Budget Instructions and at the beginning of this tutorial.

There are two types of Activities:

- Primary - Activities that are clearly related to the dept/division's mission
- Support - Internal Activities that are necessary to enable the agency to perform the primary Activities

When entering your information into NEBS, both types are considered Activities

Primary Activities

Before making changes to your list of Activities in NEBS, you will need to review them with different criteria in mind. As stated in the overview of this tutorial, the overall approach to PPBB has fundamentally changed from last biennium; therefore, some key questions should be considered in the review process of your Activities. To assist in this process, a spreadsheet has been developed to guide in your analysis and can be found on the Budget Division under Forms/Budgeting. [PPBB-Step 1 - Determining Activities](#)

Once you identify the dept/division operations, review each operation for Activities – identifying services, functions, or significant tasks that have a unique purpose or population.

A key tool in identifying an Activity is filling in the blanks of the following sentence (also on the spreadsheet) and determining if the sentence makes sense.

The purpose of the _____ (Activity) is to provide/produce _____ (service/good) to _____ (whom/population) so they can/in order to _____ (planned benefit).

An activity should have a measurable amount of agency resources associated with it. **If you cannot quantify it, it is probably not an Activity.**

It is important not to list each individual task the dept/division performs as individual activities, nor is it useful to lump everything the dept/division does into one Activity.

For example, an agency regulates several large industries and issues fifty different types of licenses. This would not necessarily be one Activity of licensing, nor would it be fifty activities (one for each

license). In this case, it may be best to analyze if there is commonality by the individual industries or by the type of industry.

Support Activities

The following are considered support activities and should be identified as such:

- Fiscal (includes accounting, budget, accounts receivable, accounts payable, purchasing, etc.)
- Personnel & Payroll
- Information Technology
- General Administration (includes audits and quality assurance)

To properly and consistently reflect administrative and support costs within the PPBB structure, please apply the following definitions and methods:

- Staff and operating expenditures that support one or two program activities should be allocated as accurately as possible between those activities. This does not include *program staff* who provide direct services across multiple activities – i.e. a nurse or doctor may provide direct client care that crosses more than one Activity – they should be allocated as accurately as possible across those activities (minimum allocation for an FTE should be .25 FTE or 25%); however, an *administrative staff* who provides support or services to more than two activities should be allocated to the appropriate administration Activity (fiscal; budget and accounting; payroll and personnel; information technology services; or general administration).

The primary logic behind the allocations of Support Activities is that a person who supports only one or two program activities is really imbedded in those Activities, while a person who supports more than two Activities is providing more agency level support and should be classified as administrative support unless they are clearly program support.

Examples:

- A grants and projects analyst performs grant financial management for several large grants that support two program activities. That person and his/her associated costs should be allocated directly between the two program activities (using a defensible allocation method). The program activities are tied to the appropriate Objective(s) within the core functions.
- Another grants and projects analyst performs grant financial management for several large grants that support more than two activities. This person and the associated costs should be allocated to the Activity of fiscal, budget and accounting. This Activity should be allocated between the administration and support Objective in each Core Function the dept/division has activities tied to.
- A program administrator oversees multiple program staff that provides direct services and support to more than two program activities. The position and associated costs should be allocated to the Activity of administration. This Activity should be allocated between the administration and support Objective in each Core Function the dept/division has activities tied to.
- A deputy program administrator oversees multiple programs and staff that support one program Activity. This position and the associated costs should be allocated entirely to that program Activity. The program Activity is tied to the appropriate Objective(s) within the Core Functions.

Support Activities will tie to the Administrative and Other Support Services Objective and the Core Function that covers the majority of your Primary Activity.

Pass Through Funding

All payments made from one state executive budget account to another state executive budget account (including any department cost allocations) should be considered a pass through by the paying account **except** for the following:

1. Payments to NSHE;
2. Transfers or payments made to non-executive budget accounts;
3. Payments or subgrants to any non-state entities (local governments, non-profit organizations, etc);
4. Expenditures for statewide Internal Service Fund charges should be charged to the appropriate Primary or Support Activity (e.g. Enterprise Information Technology Services (EITS) billings and assessments, Division of Human Resource Management (DHRM) assessments, motor pool charges, State Public Works Division (SPWD), formerly B&G, charges and rent, Statewide Cost Allocation Plan (SWCAP), Attorney General (AG) Cost Allocations, etc.)

All of the above costs should be mapped to the dept/division Activity the subgrant, transfer or payment supports.

The NDOT Radio and DPS Dispatch cost allocations should be considered pass throughs by the paying budget accounts.

Accounts receiving the funds should record the funds in the Activity the funds are supporting (either a primary program Activity or a support Activity).

Examples:

1. The Division of Child and Family Services (DCFS) contracts (interlocal agreement) with Mental Health and Developmental Services (MHDS) to provide food service for clients at the Northern Nevada Child and Adolescent Services facility in Reno. For DCFS this is a pass through Activity, for MHDS this is a client nutrition or food service Activity.
2. The Department of Wildlife pays the Division of Forestry to complete habitat restoration work. This is a pass through Activity for Wildlife and a habitat restoration or habitat management Activity for Forestry.
3. Medicaid pays MHDS for eligible services provided to eligible clients. For Medicaid this is a pass through Activity and MHDS would record these costs under the appropriate program and support activities.
4. The Department of Public Safety has an internal cost allocation for information technology services. These services are provided to the department by a central budget account. For the individual budget accounts paying the cost allocation it is a pass through Activity. The technology budget account will allocate costs to the appropriate program and support activities.
5. E-mail accounts, state phone services, silvernet access, EITS programmer, database management, hosting charges, motor pool vehicle charges, etc., **are not pass throughs** and should be charged to the appropriate program or support Activity as already stated under exceptions above.
6. The Department of Education subgrants funds to Clark County, NSHE, and the Department of Corrections. The funds subgranted to the Department of Corrections are a pass through Activity for Dept. of Education and the funds received by Corrections should be mapped to the program Activity the funds support within the Dept. of Corrections. The funds subgranted to NSHE and Clark County should be mapped to the program activities within the Dept. of Education the subgrants support.

Please work with your assigned analyst to ensure consistent handling of these funds.

Activities Tab under the Activity Budget

Within the Activities tab, you will find additional tabs for:

- **Description** – (default) Establishing the Activity and identifying the correlating Objective and Core Function
- **Funding** – Mapping the funding source(s) for the Activity
- **FTEs** – Identifying the number of FTEs associated with the Activity
- **Performance Measures** - Corresponding performance measures for the Activity. Where possible, tie to one of the Benchmarks. Each Activity should have an outcome and an efficiency measure. Three will print in the report.
- **Population** - The group benefitting from or creating the need for the Activity. Not all Activities will have a population.

Activity Header

Budget Period: 2013-2015 Biennium (FY14-15)
Dept/Div: 810 DEPT OF MOTOR VEHICLES
Version: A00 AGENCY REQUEST AS SUBMITTED

Description Funding FTEs Perf. Measures Population

Activity Name: Motor Carrier Status: Ongoing

These will be addressed separately in this section starting with Description and moving across the row.

Description Tab

For purposes of this tutorial, DMV will be in our examples. Some Activities are:

- Alternate Services / Titles
- Direct Services / Tag Plant
- Emissions
- Fraud Investigations
- Hearings
- Motor Carrier
- Nevada LIVE (Insurance Verification)
- Record History and Sanctions
- Records Request
- Regulation of Auto Industry
- Revenue Collection and Distribution
- Information Technology

Motor Carrier will be used to demonstrate this section.

Activities Agency Info Agency Contact Info

Year 1 Year 2 Combined All

Add Activity

Activity Name	Sort Order ^	Status	Year 1 Amt
<input checked="" type="checkbox"/> Alternate Services/Titles	1	Ongoing	\$0
<input checked="" type="checkbox"/> Direct Services/Tag Plant	2	Ongoing	\$0
<input checked="" type="checkbox"/> Emissions	3	Ongoing	\$0
<input checked="" type="checkbox"/> Fraud Investigations	4	Ongoing	\$0
<input checked="" type="checkbox"/> Hearings	5	Ongoing	\$0
<input checked="" type="checkbox"/> Motor Carrier	6	Ongoing	\$0
<input checked="" type="checkbox"/> Nevada LIVE (Insurance Verification)	7	Ongoing	\$0
<input checked="" type="checkbox"/> Record History and Sanctions	8	Ongoing	\$0
<input checked="" type="checkbox"/> Records Requests	9	Ongoing	\$0

Refresh Data Done

Use red X to delete Activity

Click on Activity Name to edit Activity information

Note-Year 1 is selected & column is labeled Year 1 Amt

To add an Activity, select the Add Activity icon. A new screen will appear. To edit an Activity that rolled over from last biennium, click on the Activity Name. Either way the screen will appear with several items that need to be populated. If this is rolled information, review carefully to verify the information is still valid.

Description | Funding | FTEs | Perf. Measures | Population

Activity Name:
Status:

Use Multiple Objectives

Core Function:
Objective:

Objective Description: Objective Description will automatically populate after Objective is selected

Activity Description: REC
 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:
Sort Order:

Authority Description: REC
 Statutory Authority: NRS 482.482, 371.030, 371.045; 706.801; 482.399, 485.185, 485.380, 706.791, (NAC 706.288); 372.105, 482.260; 482.215, 482.500; 482.220, 482.268 ; 482.240 ; NRS 706.521; 706.531; 481.051; 482.396; 482.3963; 366.223 ; NRS 482.123, NAC 482,007; 706.186, 706.291, 706.437, 706.438, 706.439, 706.4395; 366.175 ; 365.175, 365.180, 365.190, 366.190, 366.370, 366.375, 366.380, 366.540; 365.192, 373.030, 373.065; 590.840, 590.120; 365.170, 365.203; 366.175 ; 366.650, NAC 366.200 thru 240; NRS 365.370 thru 430; 482.463, 706.571 ; NRS 366.220, 366.240, 366.250,

1. **Activity Name** – The Activity name should be brief (a few words or less should be sufficient).
2. **Status** - Activities must be identified as - New, Ongoing or Eliminated.
3. **Multiple Objectives** – A check box is available if an Activity requires to be assigned to multiple Objectives. The screen above shows the Motor Carrier with only one Objective, but this Activity is tied to three Objectives. Therefore, the screen print below shows the Use Multiple Objective check box with further information.
4. **Core Function** – Drop down list of all the Core Functions. It is advisable to select the Objectives first since once a Core Function is chosen only the Objectives connected to that specific Core Function are shown in the drop down list.
5. **Objective** – Drop down list of all the Objectives. Once a specific Objective is selected, the Core Function will automatically populate. To narrow the list of Objectives, type the first letter of the Objective in the drop down box. If Core Function is selected first, only the Objectives for that Core Function will be listed in the drop down list.
6. **Objective Description** – The pretermned description of the Objective has been provided for informational purposes only.
7. **Activity Description** – A clear and concise description of the Activity is required. Provide details on how this Activity impacts/relates to the dept/division’s mission and strategic plan.
8. **Sort Order** – This is available so you can put activities in a specific order. Default is zero.

9. Authority – Identify the authority the dept/division has to provide this Activity. The possible choices in the drop down list are:

- Court Order
- Federal Mandate
- State Constitution
- State Statute - Mandatory
- State Statute - Permissive
- Other

10. Authority Description– The dept/division must provide information that supports the type of authority selected for the Activity. Questions to consider are:

- If the Activity is authorized by federal law, state law, or the state constitution, is it required or is it allowed by law (mandate versus permissive language)?
- Does the Activity require maintenance of effort for federal funding?

You will need to list the specific reference (such as NRS), provide an electronic copy of any referenced document not readily available (such as a court order) and describe how the Activity relates to the authority. Notes and attachments may be added by using the note icon. Limit the size of your attached documents as much as possible.

When all applicable text boxes and drop down selections have been completed, use the spell check icons to finalize the page and click the Save button. The Save and Return button will take you back to the Activities List Page with the Activities, Dept/Div Info and Dept/Div Contact Info tabs.

Activity Name: Motor Carrier Status: Ongoing

Use Multiple Objectives

Add Row

Core Function	Objective	Percentage
Business Development and Ser...	Compliance (Business Development and Services)	100
Business Development and Ser...	Customer Service (Business Development and S...	0
Business Development and Ser...	Tax Collection (Business Development and Services)	0

Activity Description: Motor Carrier is a primary activity that... comply with state fuel tax laws in... revenue owed to Nevada. Motor Car... 26,000 pounds; licensing all vehic... and fuel suppliers to ensure they... Registration Plan (IRP), and the I...

Authority: State Statute - Mandatory

Authority Description: Statutory Authority: NRS 482.482, (NAC 706.288); 372.105, 482.260; 706.531; 481.051; 482.396; 482.3963; 366.223 ; NRS 482.123, NAC 482,007; 706.186, 706.291, 706.437, 706.438, 706.439, 706.4395; 366.175 ; 365.175, 365.180, 365.190, 366.190, 366.370, 366.375, 366.380, 366.540; 365.192, 373.030, 373.065; 590.840, 590.120; 365.170, 365.203; 366.175 ; 366.650, NAC 366.200 thru 240; NRS 365.370 thru 430; 482.463, 706.571 ; NRS 366.220, 366.240, 366.250,

Save Save and Return Cancel Delete

Note: If one Activity ties to multiple Objectives, check the Use Multiple Objectives box. This will add another text box where rows can be added with the add row icon. Add a row for each Objective that connects to the Activity. Click on the unassigned under Objective and select the correct option.

Funding Tab

The Funding Tab is where Activities will be mapped by funding source. Funding sources will be identified as the following types:

- General Fund
- Highway Fund
- Federal funds
- Transfers
- Other

The mapping results in this section MUST match the Line Item budget by funding type. In other words, if General Fund has a total of \$500,000 for the dept/division in the Line Item budget accounts the total mapping of General Fund for all Activities must also total \$500,000.

This tab is currently under construction and information will be provided at a later date.

FTEs Tab

The FTEs tab identifies the number of positions associated with the Activity. If an FTE is involved in more than one Activity, please prorate the FTEs between activities so the total FTE does not exceed the legislatively approved count for that FTE.

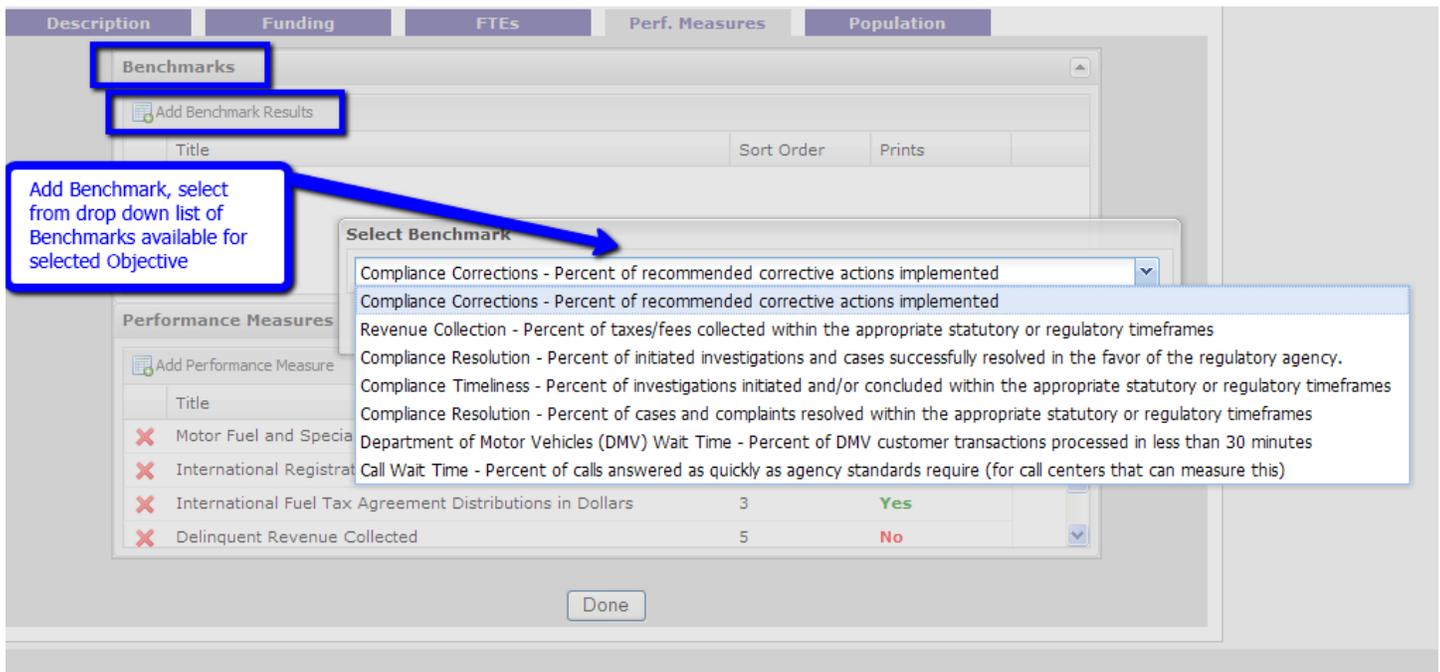
This tab is currently under construction and information will be provided at a later date.

Performance Measures Tab

The Performance Measures in this tab relate directly to a specific Activity and may be spread over multiple budget accounts within a dept/division.

Performance Measures currently included in the Line Item budgets for specific budget accounts need to display the actual data for FY12. This information will be summarized on a report separate from the Executive Budget for the Legislature. The Performance Measures in the Activity Budget will be used for the Executive Budget report submitted to the Legislature.

The first box on the screen is labeled Benchmarks. If a Benchmark ties to an Objective within a Core Function, it is added in this box.



To add a Benchmark, click on the Add Benchmark Results icon. A drop down box appears with the predetermined Benchmarks relating to the Objective selected for this Activity on the Activity Description tab. Highlight the applicable Benchmark and click the Add button.

Statewide Benchmark Parameters and Results

Budget Period: 2013-2015 Biennium (FY14-15)
Dept/Div: 810 DEPT OF MOTOR VEHICLES
Version: A00 AGENCY REQUEST AS SUBMITTED
Activity Name: Motor Carrier
Core Function: Business Development and Services
Objective: Compliance (Business Development and Services)
Title: Complaint Resolution (Compliance)

Expanded Description: Percent of initiated investigations, audits and cases successfully resolved in the favor of the regulatory agency

Data Entry Instructions:

Benchmark Label: Complaint Resolution (Compliance)

Measure Type: None Timeframe: None

Graph Type: None Status: Active

Dept/Div Required Entries

Sort Order:

pre-populated information based on Benchmark

Benchmark Results

Add Row

	Fiscal Year	Amount	Amount Type
	2014		Projected
	2015		Projected

Data completed by dept/division for Benchmark

Save

Save And Return

Cancel

An Edit Benchmark Results screen will appear. The header information will include relative information including the Activity Name, Core Function and Objective tied to the Benchmark selected. Narrative boxes are shown with the expanded description and any data entry instructions for this Benchmark. Other information such as measure type, timeframe, graph type and status are populated with the selected Benchmark. The sort order default is zero and should be revised to the appropriate order number. Add required rows with the icon and enter the appropriate information in the Benchmark Results box for Fiscal Year, Amount and Amount Type. Click on the Save and Return to return to the Perf. Measures tab.

The second box on this screen is for Performance Measures for this Activity. As on other screens, you must click on the icon to add a new Performance Measure. If you want to work with current information, click on an existing Performance Measure title to edit the rolled-in information.

Description	Funding	FTEs	Perf. Measures	Population
Benchmarks				
Add Benchmark Results				
	Title	Sort Order	Prints	
✘	Complaint Resolution (Compliance)	99	Yes	
Performance Measures				
Add Performance Measure				
	Title	Sort Order	Prints	
✘	Motor Fuel and Special Fuel Collected for Hwy Fund	1		
✘	International Registration Plan Collections	2		
✘	International Fuel Tax Agreement Distributions in Dollars	3	No	
✘	Delinquent Revenue Collected	5	No	

Either add a Performance Measure with the Add icon or edit existing information by clicking on the Title

Done

Either edit or enter the information for the Performance Measure, which includes the following fields:

- **Title** - Add a title for this performance measure – field has 50 characters
- **Expanded Description** - Provide information about the numerical data in paragraph form. This information will be seen by the public and may be used to support the need for this Activity.
- **Label** – short name for a graph.
- **Measure Type** - You are able to display numerical data in different formats depending on the type of information being measured. The options are:
 - Count
 - Dollars
 - Percentage – Numerator and Denominator Amount columns will appear in the Results box for numerical data and Numerator and Denominator text boxes will appear (across from Title and Expanded Description) for a short description of this information.
- **Sort Order** – You can rank each item listed under the Performance Measure tab. The first 3 will print.
- **Timeframe** - Select the appropriate timeframe for the Performance Measure. The options are:
 - Federal Fiscal Year
 - State Fiscal Year
 - Calendar Year
 - Other
- **Graph Type** - Select the appropriate graph type for the Performance Measure. The options are:
 - Bar
 - Line
 - Pie

Below these fields is a Performance Measure Results box for the numerical data for the performance measured, for collecting the data by fiscal year, amount and amount type. After clicking on the add row icon, you can add a note, delete the line, select a fiscal year, display the numerical data for the performance measure, and select whether the figures entered are actual or budgeted.

- To change the fiscal year, double click on the box under the fiscal year column and select the appropriate fiscal year from the drop down menu.
- The Amount (Numerator and Denominator for percentage) column should contain the numerical data on what is being measured.
- The Amount Type column refers to whether the funding associated with the Activity is actual dollars spent or budgeted amounts. Double click on the box and select an option from the drop down menu. Not Applicable is also an option.

Numerical data for fiscal years 2014 and 2015 is required. Provide data for fiscal year 2012 and 2013 if available or if this is a carry over from the line item budgets.

Edit Performance Measure

Budget Period: 2013-2015 Biennium (FY14-15)
 Dept/Div: 810 DEPT OF MOTOR VEHICLES
 Version: A00 AGENCY REQUEST AS SUBMITTED
 Activity Name: Motor Carrier

Title: International Registration Plan Collections

Expanded Description: 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

Label: International Registration Plan Collections

Measure Type: Dollars Sort Order: 2 Timeframe: Other

Graph Type: Bar

Performance Measure Results

	Fiscal Year	Amount	Amount Type
<input type="checkbox"/>	2014	15,247,197	Actual
<input type="checkbox"/>	2015		Projected

Provide data for FY2014 & 2015; provide historical data if available or if this is a carry-over from the line item budget performance indicators

When all applicable text boxes and drop down selections have been completed, use the spell check icon to finalize the page and click the Save and Return button. If information is missing or text boxes are too long, the

box will turn red with a notice indicating what is wrong and the Save and Return button will be grayed out. Once these errors are corrected, this button will be available.

Activity Name: Motor Carrier

Description
Funding
FTEs
Perf. Measures
Population

Benchmarks

Add Benchmark Results

Title	Sort Order	Prints
❌ Compliance Resolution - Percent of cases and complaints resolved...	1	Yes
❌ Call Wait Time - Percent of calls answered as quickly as agency st...	2	Yes

Performance Measures

Add Performance Measure

Title	Sort Order	Prints
❌ Motor Fuel and Special Fuel Collected for Hwy Fund	1	Yes
❌ International Registration Plan Collections	2	No
❌ International Fuel Tax Agreement Distributions in Dollars	3	No
❌ Delinquent Revenue Collected	5	No

Done

Click on the Title to access the Edit Performance Measure screen
Note-Both Benchmarks & only one Performance Measure will print (total 3) in the Exec Budget report-labeled with Yes

Save and Return will direct you back to the Performance Measures tab. Note the Sort Order identified on the previous screen and Print column on this tab. The first three measures are labeled “Yes” indicating they will print in the Executive Budget report. If Benchmarks are selected, they will print before Performance Measures.

Population Tab

For agencies that have legislatively approved caseload, the population will be the caseload related to the Activity. For other agencies, this tab will allow the agencies to report on the *population benefitting from an Activity or creating the need for an Activity*. Please do not list the entire state as a population. If the Activity has value, it is given that the entire state ultimately benefits.

Examples of population are:

- General Education (K-12) – Population is the student enrollment
- Special Education (K-12) – Population is the special education student enrollment
- Corrections – Population is the inmate population related to the Activity
- Gaming – Population is the number of licensees related to an Activity

Not all activities will have a population.

A narrative description of the population and how it relates to the Activity as well as some numerical data is required.

The screenshot shows a web interface titled "List Populations" with a sub-header "Activity Population List". The interface includes several filter fields: "Budget Period: 2013-2015 Biennium (FY14-15)", "Dept/Div: 810 DEPT OF MOTOR VEHICLES", and "Version: A00 AGENCY REQUEST AS SUBMITTED". A text box for "Activity Name" contains "Motor Carrier". Below these filters is a table with columns: "Description", "Funding", "FTEs", "Perf. Measures", and "Population". The table is currently empty, displaying "No Activity Populations Found". A button with a plus sign and the text "Add Population..." is located within the table area. A "Done" button is positioned at the bottom center of the interface.

To add information about the population, click the plus sign icon and you will be directed to the View Activity Population screen. The following items need to be completed for each population/caseload figure:

>> View Activity Population

Edit Population

Budget Period: 2013-2015 Biennium (FY14-15)
 Dept/Div: 810 DEPT OF MOTOR VEHICLES
 Version: A00 AGENCY REQUEST AS SUBMITTED

Activity Name: Motor Carrier

Title:

Expanded Description:

Label:

Graph Type: Bar Sort Order: 99 Timeframe: Federal Fiscal Year

Legislatively Approved Caseload:

Population Results

Add Row

Fiscal Year	Count	Amount Type

Save Save And Return Cancel

- **Title** – Add a title for the population served/caseload figure that is being highlighted.
- **Expanded Description** – Provide information about the numerical data in paragraph form. This information will be seen by the public and may be used to support the need for this Activity.
- **Label** – Short name for a graph
- **Graph Type** – Select the appropriate graph type for the population served or caseload data. The options are:
 - Bar
 - Line
 - Pie
- **Sort Order** – The dept/division can rank each item listed under the population served tab. The default is 99.
- **Timeframe** - Select the appropriate timeframe for the Performance Measure. The options are:
 - Federal Fiscal Year
 - State Fiscal Year
 - Calendar Year
 - Other

- The check box is marked to indicate this is a Legislatively Approved Caseload.

Edit Population

Budget Period: 2013-2015 Biennium (FY14-15)
 Dept/Div: 810 DEPT OF MOTOR VEHICLES
 Version: A00 AGENCY REQUEST AS SUBMITTED
 Activity Name: Motor Carrier

Title:

Expanded Description:

Label:

Graph Type: Sort Order: Timeframe:

Legislatively Approved Caseload:

Population Results

	Fiscal Year	Count	Amount Type
<input checked="" type="checkbox"/>	2013		Projected

Click on field for drop down or enter fields - Use X to delete line

Note Save/Save and Return are not available until all required fields are completed

Below these fields is the Population Results box for numerical data for the population served. After clicking on the add row icon, you can add a note, delete the line, select a fiscal year, add the total number of individuals served, and select whether the figures entered are actual or budgeted.

- To change the fiscal year, double click on the box under the fiscal year column and select the appropriate fiscal year from the drop down menu.
- The Count column should contain the number of individuals that make up the population.
- The Amount Type column refers to whether the funding associated with the Activity is actual dollars spent or budgeted amounts. Double click on the box and select an option from the drop down menu. Not applicable is also an option.

When all applicable text boxes and drop down selections have been completed, use the spell check icon to finalize the page and click the Save and Return button. If information is missing or text boxes are too long, the box will turn red with a notice indicating what is wrong and the Save and Return button will be grayed out. Once these errors are corrected, this button will be available.

Save and Return will direct you back to the Population tab.

This process is required for each Activity listed. A Refresh Data button is available. Click the Done button when you want to move back to the Activities List screen.

Dept/Div Info Tab under the Activity Budget

In this section, six areas of general information are entered about the organization. Examples are provided for each area of information below. *The examples given below were taken from the Department of Motor Vehicles for last biennium and may need revisions to fit current biennium's guidelines.*

Division Details

Budget Period: 2013-2015 Biennium (FY14-15)
Dept/Div: 810 DEPT OF MOTOR VEHICLES
Version: A00 AGENCY REQUEST AS SUBMITTED

Activities | **Dept/Div Info** | Dept/Div Contact Info

Save Save and Return Cancel

 **Department Director:**
Name: Bruce H. Breslow
Title: Director

Division Administrator:
Name:
Title:

 **Dept/Div's 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

 **Summary of Dept/Div Operations:**
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

 **Dept/Div's 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

 **Dept/Div's 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

- **Department Director** – Name and Title – This information was rolled in from last biennium. If the information is not completed or requires updating, click on the folder icon next to Department Director title to update this information. Access to this edit field is only available to the Department Administrator security role. This is why you may not have this icon.
- **Division Administrator** – Name and Title, if applicable

- **Dept/Div’s Mission Statement** – This should include a short paragraph describing your dept/division-level mission statement. Example:
 - 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.

- **Dept/Div’s Summary of Dept/Div Operations** – This is a high level summary of the dept/division activities and is the starting point in determining the list of activities to include on the activities tab. Example:
 - 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.

- **Dept/Div’s Strategic Priorities** – This should relate to the dept/division's strategic plan and most critical performance measures for the dept/division. Example:
 - To ensure the security of the department's resources.
 - To deliver progressive, responsive service to our customers.
 - To ensure the department's revenue collection and accounting efforts operate at peak efficiency.
 - To enhance programs and services through the use of technology.
 - To enhance employee relations and efficiencies.
 - To provide opportunities for employee growth and stability.
 - To protect state consumers and businesses against fraud and unfair business practices.
 - To implement a dept/division growth and development plan.

- **Dept/Div’s Budget Highlights** – This area will summarize major changes to the dept/division's budget request and should include narrative related to changes to activities due to budgetary decisions, organizational restructuring, significant caseload and staffing changes, etc.

When all text boxes have been completed, use the spell check button to finalize the page and click the Save and Return button.

Dept/Div Contact Tab under the Activity Budget

The third tab on the main Activity Budget screen is for the dept/division contact information and primary location.

Home NEBS **Activity Budget** Work Program Reports DataMart Messages

» View Agency Location

Agency Location Info

Budget Period: 2013-2015 Biennium (FY14-15)
 Dept/Div: 810 DEPT OF MOTOR VEHICLES
 Version: A00 AGENCY REQUEST AS SUBMITTED

Activities **Agency Info** **Agency Contact Info**

Office Name: Nevada Department of Motor Vehicles This is the primary location

Address: 555 Wright Way

City: Carson City

State: NEVADA Zip: 89711

Phone: (775) 684-4368

Fax: (775) 684-4389

E-mail 1: info@dmv.state.nv.us

E-mail 2:

WebSite: http://www.dmvnv.com

Operation Notes:

REC

Save Save and Return Cancel

Enter information for the Dept/Div primary location.

Information has rolled in from last biennium. Add or review the following information in the screen:

- Office Name
- Address
- City, State, Zip
- Phone number
- Fax number
- E-mail address(s)
- Website
- Operation Notes

When all text boxes have been completed, use the spell check button to finalize the page and click the Save and Return button to return to the main Activity Budget tab.