

# MAJOR BUDGET INITIATIVES (MBI)

The concept of “Major Budget Initiatives” directly advances a performance based budgeting model and highlights significant and impactful funding requests. Major budget initiatives are tied to the Priority and Performance Based Budget framework which link funding requests to performance based outcomes.

By definition, major budget initiatives are those that are intended to move the business model forward and improve the level of services the agency performs. They may also involve the addition or shift in the number of positions or reorganization. The size and scope of a major budget initiative can vary based the individual agency or agencies involved. Major budget initiatives can involve multiple agencies within a department and even multiple departments. This concept moves away from funding silos to a larger picture of collaborative and coordinating initiatives.

The underlying structure of major budget initiatives seeks to accomplish the following:

- Clearly links request for new funding to expected results. Linking requests to expected results is a key component for each initiative.
- Provides for an improved method for the Governor and Legislature to evaluate competing demands for future funds
- Allows multiple agencies and departments to collaborate on a single initiative

Meetings with the Governor’s Office, cabinet members, and agency officials were held from December 2013 through February 2014. These meetings provided a first review of major budget initiatives across all funding sources and provided guidance to department directors as to whether individual agency initiatives fall in line with statewide goals and objectives.

Agencies continued development of major budget initiatives with the concurrence of the Governor. Ultimately, the Governor approved the major budget initiatives included in the Executive Budget.

The following list of major budget initiatives identifies the primary department and division and includes a detailed description, justification, funding requirements, positions, measurement specifics, and expected benefits to be realized.

For expanded narrative and details please go to <http://openbudget.nv.gov/OpenGov/ViewPPBBSummary.aep>

**INITIATIVE TITLE: STEWART INDIAN SCHOOL LIVING LEGACY**  
**PRIMARY AGENCY: DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS**  
**DTCA - DIVISION OF TOURISM**

**Description**

The goal of this initiative is to preserve the history of the Stewart Indian School Living Legacy, while developing a cultural heritage destination unlike any other across the country. During the 2013 Legislative Session, both the Governor and Legislature supported efforts to focus on preservation of the Stewart Indian School. This initiative will provide for planning, design, operation and staffing for the Stewart Indian School Living Legacy and a Welcome and Information Center at the State of Nevada Stewart Facility.

**Justification**

The state's involvement is required due to the deterioration of buildings, the real risk of property reversion to the federal government, and the aging alumni. The Stewart Indian School closed in 1980 and the land conveyed to the State of Nevada in 1982. The quitclaim deed, Provision 10, explicitly states, "The State of Nevada wishing to perpetuate the 90-year history of the Stewart Indian School will reserve Building 1 and Building 3 to house and display the crafts, artifacts, and the memorabilia relating to the Stewart Indian School Living Legacy."

**Resources**

		<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennium Total</b>
<b>Total</b>	Dollars	0	122,177	<b>122,177</b>
	Positions	0.00	2.00	<b>2.00</b>

**PPBB Objectives/Benchmarks Advanced**

<b>Benchmark</b>	<b>Objective</b>	<b>Related Core Function</b>
Attraction Attendance	Economic Vibrancy	Business Development and Services
Historic Cultural Preservation	Protect Resources	Resource Management
Visitor Satisfaction	Recreation	Resource Management

*NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.*

### Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	DTCA - DIVISION OF TOURISM (PRIMARY AGENCY)				
2601	DU	E275 EDUCATED AND HEALTHY CITIZENRY	Dollars	0	122,177
			Positions	0.00	2.00

### Initiative Measures

Number of Visitors	
Description	Number of visitors learning about Nevada's American Indian heritage and the Federal boarding school era through public exhibits and educational programs.
Rationale	Measures progress for implementing initiative.

*NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information*

**INITIATIVE TITLE: EXPAND FULL-DAY KINDERGARTEN**

**PRIMARY AGENCY: DEPARTMENT OF EDUCATION**

**NDE - DEPARTMENT OF EDUCATION**

**Description**

This initiative will expand full-day kindergarten to all school district kindergartens at a class-size ratio of 21:1 and will provide charter schools with funds to implement full-day kindergarten. Funding for portable classrooms is provided to support full-day kindergarten.

**Justification**

To measure the efficacy of additional instruction at an early age. Comparative assessment scores will be available at the end of the school year. Data will be collected and available in fiscal year 2016.

**Resources**

		<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennium Total</b>
<b>Total</b>	Dollars	26,988,193	47,389,150	<b>74,377,343</b>
	Positions	0.00	0.00	<b>0.00</b>

**PPBB Objectives/Benchmarks Advanced**

<b>Benchmark</b>	<b>Objective</b>	<b>Related Core Function</b>
Achievement Gap	K-12 Performance	Education and Workforce Development

*NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.*

### Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)				
2615	DU	E287 EDUCATED AND HEALTHY CITIZENRY	Dollars	19,394,591	37,150,074
			Positions	0.00	0.00
	DU	E292 EDUCATED AND HEALTHY CITIZENRY	Dollars	2,593,602	5,239,076
			Positions	0.00	0.00
	DU	E293 EDUCATED AND HEALTHY CITIZENRY	Dollars	5,000,000	5,000,000
			Positions	0.00	0.00

### Initiative Measures

Growth in Reading and Phonics	
Description	Children who attend a full-day kindergarten program will exhibit growth in reading/phonics.
Rationale	To measure the efficacy of additional instruction at an early age. Comparative assessment scores will be available at the end of the school year, data will be collected and available in FY16.
Third Grade Assessment Proficiency	
Description	Children who complete a full-day kindergarten program will perform better on third grade summative assessments than children who complete a half-day kindergarten program.
Rationale	To measure the efficacy of additional instruction at an early age.
Kindergarten Enrollment	
Description	The number of children who enroll in kindergarten will increase with implementation of full-day kindergarten programs.
Rationale	Determine if the State's investment is being used to reach more students.

*NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information*

**INITIATIVE TITLE: EXPAND ZOOM SCHOOLS**  
**PRIMARY AGENCY: DEPARTMENT OF EDUCATION**  
**NDE - DEPARTMENT OF EDUCATION**

**Description**

Zoom Schools were implemented by the 2013 Legislative Session to provide additional resources to increase academic achievement in underperforming schools with a high percentage of English Language Learners. Zoom School expansion is anticipated to fund an additional twenty-four Clark and Washoe County Schools in the first year of the biennium. This is twice the number of schools currently funded. As kindergarten becomes fully funded through the Distributive School Account in the second year, Zoom funds will become available to expand to additional schools, including middle and high schools. The department will determine the cost per pupil across all schools.

**Justification**

This program is intended to improve reading scores (interim and summative), increase the percentage of third grade students who are on or above grade level in reading, as measured by end of year summative state assessments, close the achievement gap between English Language Learners and whole school performance in both English language arts and mathematics on state summative assessments for all grades/schools. Growth in academic language, as measured in Annual Measurable Objectives by WIDA (World-Class Instructional Design and Assessment), at Zoom Schools will exceed non-Zoom Schools. This program will be evaluated by an external evaluator, contracted by the Nevada Department of Education.

**Resources**

		<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennium Total</b>
<b>Total</b>	Dollars	25,033,000	25,033,000	<b>50,066,000</b>
	Positions	0.00	0.00	<b>0.00</b>

**PPBB Objectives/Benchmarks Advanced**

<b>Benchmark</b>	<b>Objective</b>	<b>Related Core Function</b>
Achievement Gap	K-12 Performance	Education and Workforce Development

*NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.*

### Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)					
2615	DU	E275 EDUCATED AND HEALTHY CITIZENRY	Dollars	25,000,000	25,000,000
			Positions	0.00	0.00
NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)					
2712	DU	E275 EDUCATED AND HEALTHY CITIZENRY	Dollars	33,000	33,000
			Positions	0.00	0.00

### Initiative Measures

Increase Percentage of 3rd Grade Students at or above Grade Level	
Description	Increase the percentage of third grade students reading at or above grade level in Zoom Schools.
Rationale	Improve reading scores (interim and summative). Increase the percentage of third grade students who are on or above grade level in reading, as measured by end of year summative State assessment. For all grades/school levels, close the achievement gap between English Language Learners and whole school performance in both English language arts and mathematics on State summative assessments. Growth in academic language, as measured in Annual Measurable Objectives by WIDA (World-Class Instructional Design and Assessment), at Zoom Schools will exceed non-Zoom Schools.

*NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information*

**INITIATIVE TITLE: IMPLEMENT VICTORY SCHOOLS GRANT PROGRAM**

**PRIMARY AGENCY: DEPARTMENT OF EDUCATION**

**NDE - DEPARTMENT OF EDUCATION**

**Description**

This initiative creates a new Victory Schools pilot program to provide support for underperforming schools (lowest achievement levels) in the poorest zip codes in the state. Specific services will be required; Reading Skills Centers, Summer/Intersession school; Wrap Around, Professional Development; Family Engagement, etc. These funds must supplement, not supplant Title I or other funds. This program will be evaluated by an external evaluator, contracted by the Nevada Department of Education and per pupil costs across all schools will be determined.

**Justification**

This program will provide a broad array of courses, to shrink achievement gaps across subgroups in English language arts and mathematics in all grade levels.

**Resources**

		<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennium Total</b>
<b>Total</b>	Dollars	25,026,850	25,216,936	<b>50,243,786</b>
	Positions	2.00	2.00	<b>2.00</b>

**PPBB Objectives/Benchmarks Advanced**

<b>Benchmark</b>	<b>Objective</b>	<b>Related Core Function</b>
Achievement Gap	K-12 Performance	Education and Workforce Development

*NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.*

### Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)					
2615	DU	E276 EDUCATED AND HEALTHY CITIZENRY	Dollars	24,850,000	25,000,000
			Positions	0.00	0.00
NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)					
2712	DU	E278 EDUCATED AND HEALTHY CITIZENRY	Dollars	176,850	216,936
			Positions	2.00	2.00

### Initiative Measures

Increase Percentage of 3rd Grade Students at or above Grade Level	
Description	Increase the percentage of third grade students in underperforming schools located in the poorest zip codes in the state.
Rationale	Increase the percentage of third grade students who measure at or above grade level in reading, as measured by the end of year summative State assessment. Achievement gaps will shrink across subgroups in English language arts and mathematics, as measured by the end of year summative State assessment. Attendance rates at Victory Schools will be at or above an average of the District's highest performing five elementary schools.

*NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information*

**INITIATIVE TITLE: SAFE AND RESPECTFUL SCHOOLS OFFICE AND SOCIAL WORKER GRANT PROGRAM**

**PRIMARY AGENCY: DEPARTMENT OF EDUCATION**

**NDE - DEPARTMENT OF EDUCATION**

**Description**

This initiative funds the creation of a new Safe and Respectful Schools Office that will work directly on safe and respectful learning environment issues and will oversee the new social worker or other licensed mental health worker in schools grant program. This office will establish programs and training to prevent, identify and report incidents of bullying and cyber-bullying. This office will monitor compliance of school districts including reports of incidents of bullying and cyber-bullying.

**Justification**

This initiative creates a new grant program for schools to provide a social worker or other licensed mental health worker in schools with identified needs. This includes a mental health screening tool/survey, to be administered in the first year to target schools in need. The program will operate as a block grant to local districts based on identified needs.

**Resources**

		<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennium Total</b>
<b>Total</b>	Dollars	12,269,208	24,570,000	<b>36,839,208</b>
	Positions	2.00	2.00	<b>2.00</b>

**PPBB Objectives/Benchmarks Advanced**

<b>Benchmark</b>	<b>Objective</b>	<b>Related Core Function</b>
Achievement Gap	K-12 Performance	Education and Workforce Development

*NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.*

### Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)					
2699	DU	E281 EDUCATED AND HEALTHY CITIZENRY	Dollars	11,969,208	24,270,000
			Positions	0.00	0.00
NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)					
2712	DU	E279 EDUCATED AND HEALTHY CITIZENRY	Dollars	300,000	300,000
			Positions	2.00	2.00

### Initiative Measures

Reports of Bullying, Cyber-Bullying Reported	
Description	Work with schools to provide a safe and respectful learning environment.
Rationale	Improvement in the way bullying and cyber-bullying incidents are handled. Improvement on mental health screener at served schools. Attendance rates at served schools will increase. Bullying and violence reports will decline at served schools. The new Office will perform investigations and compliance hearings within the prescribed timeframes.

*NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information*

# INITIATIVE TITLE: NEVADA READY 21 TECHNOLOGY PLAN

PRIMARY AGENCY: DEPARTMENT OF EDUCATION

NDE - DEPARTMENT OF EDUCATION

## Description

Implement Nevada Ready 21 Technology Grant Program. This program is a One-to-One Technology Program with professional development for educators. Currently, Maine is the only State Department of Education in the nation that administers such a program. This is a six-year program, whereby middle school will be the focus for the first three years and high school will follow.

## Justification

Funding will be distributed via the Commission on Educational Technology in order to build whole-school capacity for instructional technology. The commission's Nevada Ready 21 plan calls for every student to have access to the two most important educational opportunities available:

1. Skilled educators who value connected, personalized, student-centered learning, and
2. Continuous access to a personal, portable device that is connected wirelessly to the Internet.

Thus, the plan is for both devices and professional development. Grants will be made to schools and the plan will roll-out over several biennia, funds permitting. This program will be evaluated by an external evaluator contracted by the Nevada Department of Education.

## Resources

		FY 2016	FY 2017	Biennium Total
<b>Total</b>	Dollars	24,395,000	24,380,000	<b>48,775,000</b>
	Positions	0.00	0.00	<b>0.00</b>

## PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Achievement Gap	K-12 Performance	Education and Workforce Development

*NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website ([openbudget.nv.gov](http://openbudget.nv.gov)). This website provides detailed yearly data for PPBB Benchmark metrics.*

### Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)					
2675	DU	E281 EDUCATED AND HEALTHY CITIZENRY	Dollars	195,000	180,000
			Positions	0.00	0.00
NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)					
2699	DU	E294 EDUCATED AND HEALTHY CITIZENRY	Dollars	23,200,000	23,200,000
			Positions	0.00	0.00
	DU	E295 EDUCATED AND HEALTHY CITIZENRY	Dollars	1,000,000	1,000,000
			Positions	0.00	0.00

### Initiative Measures

Increase in Students with Access to Portable Devices		
Description	Provide continuous access to a portable device that is connected wirelessly to the internet for all students.	
Rationale	Performance: Mentorships and professional development will yield measurable results on educator evaluations. There will be an increase in course offerings through distance learning in areas identified through a review of achievement data, evaluation of course offerings, etc. Students will report higher levels of engagement and motivation as well as positive attitudes toward learning. There will be a decrease in discipline and behavior referrals.	

*NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information*

**INITIATIVE TITLE: GREAT TEACHING AND LEADING FUND**

**PRIMARY AGENCY: DEPARTMENT OF EDUCATION**

**NDE - DEPARTMENT OF EDUCATION**

**Description**

This initiative creates a new program for the department to incentivize professional development and improvements to the educator pipeline. In the first year, the focus of these funds include the Nevada Educator Performance Framework roll-out, new science standards, teacher “pipeline” recruitment and training, and leadership training. After the first year, the State Board of Education will establish annual criteria for the fund, to include an expansion from previous Regional Professional Development Programs (RPDPs). Entities which can receive the grants include the RPDPs, school districts, higher education, and nonprofit organizations. This program will be evaluated by an external evaluator contracted by the Nevada Department of Education. A Bill Draft Request has been submitted to support this request.

**Justification**

This program will increase the percentage of educators receiving high-quality professional development in key criteria areas. The key criteria areas will be determined annually by the State Board of Education. The effectiveness of the professional development programs will be measured by pre/post observable evaluations of demonstrated instructional changes among a statistical sample. There will be a decrease in the number of teacher vacancies and an increase in the equitable distribution of highly-qualified/highly-effective teachers, particularly in designated high-need schools and science, technology, engineering and math subject areas. An increase in the availability of principals for turnaround schools and other identified leadership posts is anticipated.

**Resources**

		<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennium Total</b>
<b>Total</b>	Dollars	4,990,673	11,548,248	<b>16,538,921</b>
	Positions	1.00	1.00	<b>1.00</b>

**PPBB Objectives/Benchmarks Advanced**

<b>Benchmark</b>	<b>Objective</b>	<b>Related Core Function</b>
4th Grade Reading Level Change	K-12 Performance	Education and Workforce Development

*NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada’s PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.*

### Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)					
2612	DU	E285 EDUCATED AND HEALTHY CITIZENRY	Dollars	104,240	120,822
			Positions	1.00	1.00
NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)					
2618	DU	E298 EDUCATED AND HEALTHY CITIZENRY	Dollars	4,886,433	4,866,478
			Positions	0.00	0.00
	DU	E299 EDUCATED AND HEALTHY CITIZENRY	Dollars	0	6,560,948
			Positions	0.00	0.00

### Initiative Measures

Percent of Teachers Receiving High Quality Professional Development	
Description	Provide high quality, effective professional development opportunities to educators.
Rationale	Performance: Increase in the percentage of educators receiving high-quality professional development in key criteria areas. The key criteria areas will be determined annually by the State Board of Education. The effectiveness of the professional development programs will be measured by pre/post observable evaluations of demonstrated instructional changes among a statistical sample. There will be a decrease in the number of teacher vacancies and an increase in the equitable distribution of highly-qualified/highly-effective teachers, particularly in designated high-need schools and Science, Technology, Engineering and Math subject areas. Increase in availability of principals for turnaround school and other identified leadership posts.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

**INITIATIVE TITLE: READ BY THREE**  
**PRIMARY AGENCY: DEPARTMENT OF EDUCATION**  
**NDE - DEPARTMENT OF EDUCATION**

**Description**

The Read by Three initiative will increase the percent of third grade students reading at or above grade level in schools not served by Zoom, Victory or Striving Readers programs. The Nevada Department of Education (NDE) will determine eligible schools based on those not served by Zoom, Victory, Striving Readers, etc. and those fitting the parameters of new policy/legislation. NDE will require a grant plan from first tier schools in fiscal year 2016 and expand the number of schools in fiscal year 2017. NDE will determine the cost per pupil across all schools and secure an external evaluator for the program.

**Justification**

The goal is to increase the percentage of third grade students who measure at or above grade level in reading, as measured by the end of year summative state assessment. An aligned interim assessment program will be utilized to demonstrate progress in reading proficiency in Pre-K (as available), Kindergarten and grades 1 and 2. Achievement gaps will shrink across subgroups in English language arts, as measured by the end of year summative state assessment.

**Resources**

		<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennium Total</b>
<b>Total</b>	Dollars	5,000,000	22,502,641	<b>27,502,641</b>
	Positions	1.00	2.00	<b>2.00</b>

**PPBB Objectives/Benchmarks Advanced**

<b>Benchmark</b>	<b>Objective</b>	<b>Related Core Function</b>
Achievement Gap	K-12 Performance	Education and Workforce Development

*NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.*

### Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)					
2699	DU	E280 EDUCATED AND HEALTHY CITIZENRY	Dollars	4,879,489	22,250,574
			Positions	0.00	0.00
NDE - DEPARTMENT OF EDUCATION (PRIMARY AGENCY)					
2713	DU	E280 EDUCATED AND HEALTHY CITIZENRY	Dollars	120,511	252,067
			Positions	1.00	2.00

### Initiative Measures

Increase the Percent of 3rd Grade Students at or Above Grade Level	
Description	Increase the percent of third grade students reading at or above grade level in schools not served by Zoom, Victory or Striving Readers programs.
Rationale	Increase the percentage of third grade students who measure at or above grade level in reading as measured by the end of year summative state assessment. An aligned interim assessment program will be utilized to demonstrate progress in reading proficiency in Pre-K 9 (as available), Kindergarten and grades 1 and 1. Achievement gaps will shrink across subgroups in English Language Arts as measured by the end of year summative state assessment.

*NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information*

**INITIATIVE TITLE: UNLV MEDICAL SCHOOL STARTUP**  
**PRIMARY AGENCY: NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)**  
**NSHE - NEVADA SYSTEM OF HIGHER EDUCATION**

**Description**

The vision is to expand medical education statewide by establishing a separately-accredited, full scale, four-year Medical Degree granting (allopathic) medical school at the University of Nevada, Las Vegas. This presents a critical opportunity to elevate the state economically and to significantly improve health care statewide. The educational mission is to train, lead, inspire, and facilitate new entrants into the health care workforce in Nevada.

The entering class size is anticipated to be 60 students starting in the 2017-2019 biennium.

**Justification**

Nevada needs more doctors. In 2012, Nevada ranked 46th out of 50 states in the number of physicians per 100,000 population and 48th in the number of primary care physicians per 100,000 population. (1)

Nevada's health care infrastructure lags far behind the population growth. Limited class-size capacity at the University of Nevada School of Medicine, growing physician shortages, projected population growth, complex state and federal health care reform, aging physician workforce, and physician work hours cumulatively present ongoing challenges to the Nevada physician workforce.

(1) Population estimates are from the U.S. Census Bureau (July 2014) and physician data are from the 2013 AAMC State Physicians Workforce Data Book.

**Resources**

		<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennium Total</b>
<b>Total</b>	Dollars	1,200,000	7,100,000	<b>8,300,000</b>
	Positions	0.00	0.00	<b>0.00</b>

**PPBB Objectives/Benchmarks Advanced**

<b>Benchmark</b>	<b>Objective</b>	<b>Related Core Function</b>
Placement Rate for Graduates	Higher Education Alignment	Education and Workforce Development
Adults with a Usual Source of Care	Access to Affordable Health Care	Health Services
Primary Care Physicians	Access to Affordable Health Care	Health Services

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### Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	NSHE - NEVADA SYSTEM OF HIGHER EDUCATION (PRIMARY AGENCY)				
3014	DU	E282 EDUCATED AND HEALTHY CITIZENRY	Dollars	1,200,000	7,100,000
			Positions	0.00	0.00

### Initiative Measures

Medical Education Student Enrollment	
Description	Student Enrollment at University School of Nevada Las Vegas School of Medicine
Rationale	Student enrollment to begin in the 2017-2019 biennium.

*NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information*

# INITIATIVE TITLE: CHILDREN WITH AUTISM SPECTRUM DISORDER

PRIMARY AGENCY: DEPARTMENT OF HEALTH AND HUMAN SERVICES  
DHHS - AGING AND DISABILITY SERVICES DIVISION

## Description

The Department of Health and Human Services has proposed a strategy designed to treat Autism Spectrum Disorder (ASD) through programs offered by the Aging and Disability Services Division (ADSD) and Division of Health Care Financing and Policy (DHCFP). ADSD administers the Autism Treatment Assistance Program (ATAP), which provides intensive behavioral treatment to children up to age nineteen. DHCFP will submit a state plan amendment that provides for Applied Behavioral Analysis (ABA) therapy for children under the Early Periodic Screening, Diagnosis, and Treatment Program. The budget includes funding for ADSD to serve an additional 264 children over the biennium, increasing the caseload to 836 children by the end of fiscal year 2017. DHCFP plans to provide coverage for ABA services to approximately 1,879 children over the biennium, beginning in January 2016.

## Justification

Autism Spectrum Disorder impacts 1 in every 68 children. Over 6,000 children have a diagnosis of ASD in Nevada. The Centers for Medicare and Medicaid Services (CMS) released guidance on behavior intervention services as a mandate for children with ASD effective July 7, 2014. Although Nevada Medicaid meets the coverage requirements for physical, speech, occupational therapy, and habilitative services for this diagnostic population, behavior intervention services have not been covered to date. The addition of ABA services under the Medicaid State Plan is needed to meet the requirement recently released by CMS.

## Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	21,112,753	40,712,530	61,825,283
	Positions	2.00	2.00	2.00

## PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Children with a Medical Home	Access to Affordable Health Care	Health Services
Least Restrictive Level of Care for Disabled	Well-Being of the Disabled	Human Services

*NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website ([openbudget.nv.gov](http://openbudget.nv.gov)). This website provides detailed yearly data for PPBB Benchmark metrics.*

### Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
DHHS - AGING AND DISABILITY SERVICES DIVISION (PRIMARY AGENCY)					
3266	DU	E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	69,192	84,166
			Positions	1.00	1.00
	DU	M201 DEMOGRAPHICS/CASELOAD CHANGES	Dollars	4,914,731	9,645,424
			Positions	1.00	1.00
DHHS - HEALTH CARE FINANCING & POLICY (SECONDARY AGENCY)					
3158	DU	M512 MANDATES	Dollars	1,274,723	1,274,723
			Positions	0.00	0.00
DHHS - HEALTH CARE FINANCING & POLICY (SECONDARY AGENCY)					
3178	DU	M512 MANDATES	Dollars	648,047	1,296,095
			Positions	0.00	0.00
DHHS - HEALTH CARE FINANCING & POLICY (SECONDARY AGENCY)					
3243	DU	M512 MANDATES	Dollars	14,206,060	28,412,122
			Positions	0.00	0.00

### Initiative Measures

Nevada Children with Autism Spectrum Disorder		
Description	Increase intensive behavior intervention services for children with Autism Spectrum Disorder.	
Rationale	This funding is anticipated to serve an additional 264 children in the Autism Treatment Assistance Program and provide coverage for 1,879 children for Applied Behavioral Analysis services.	

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

**INITIATIVE TITLE: STEIN HOSPITAL**

**PRIMARY AGENCY: DEPARTMENT OF HEALTH AND HUMAN SERVICES  
DHHS - PUBLIC AND BEHAVIORAL HEALTH**

**Description**

This initiative funds positions, contracted staff, and associated operating costs related to the expansion of state forensic mental health services. The 2013 Legislature approved funds to remodel the Stein Hospital and provide additional forensic mental health beds in Southern Nevada. The remodel is scheduled to be completed in September 2015. A federal lawsuit was settled with a consent decree that included expanding forensic bed capacity in Southern Nevada by forty-seven beds at the Stein Hospital. The lawsuit was precipitated by an increasing length of stay in jails by defendants awaiting evaluation or treatment for competency and was filed by the Clark County Public Defender’s Office.

**Justification**

Because Stein Hospital was originally constructed as a civil hospital, it is necessary to provide extensive security upgrades to ensure that individuals in custody are appropriately maintained in that status. Additionally, it is clear the increase in demand in these services cannot be met without adding beds. These beds must be available in sufficient numbers in a location where clients can be transferred from the jails in the time frames prescribed by the courts.

**Resources**

		<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennium Total</b>
<b>Total</b>	Dollars	9,145,803	11,557,318	<b>20,703,121</b>
	Positions	154.02	154.02	<b>154.02</b>

**PPBB Objectives/Benchmarks Advanced**

<b>Benchmark</b>	<b>Objective</b>	<b>Related Core Function</b>
Poor Mental Health	Mental Health	Health Services

*NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada’s PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.*

### Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	DHHS - PUBLIC AND BEHAVIORAL HEALTH (PRIMARY AGENCY)				
3161	DU	E360 SAFE AND LIVABLE COMMUNITIES	Dollars	9,145,803	11,557,318
			Positions	154.02	154.02

### Initiative Measures

Percent of Clients Restored to Competency	
Description	Percent of clients restored to competency. In the case of Dusky vs. United States in 1960, precedent was set for competency to stand trial as the “test must be whether he has sufficient present ability to consult with his lawyer with a reasonable degree of rational understanding - and whether he has a rational as well as factual understanding of the proceedings against him.” Restoration to competency so a fair trial can proceed is a main goal of the forensic inpatient program. This indicates the success the program is having with that goal.
Average Length of Stay Less Than 100 Days	
Description	Percent of clients whose average length of stay in a forensic inpatient setting is less than 100 days.
Percent of Clients Returned From Conditional Release	
Description	Percent of clients not compliant with the terms of Conditional Release Agreements. Conditional Release Agreements are available to offenders who do not present a danger to themselves or others.
Percent of Outpatient Evaluations Timely	
Description	Outpatient evaluations provided to the courts within ten working days. Timely provision of evaluations for the courts allows the legal process to continue, preventing undue delays.
Average Daily Bed Usage	
Description	Average number of daily occupied forensic beds.
Average Wait List	
Description	Average number of clients waiting to be admitted.

*NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information*

**INITIATIVE TITLE: SPECIALIZED FOSTER CARE (CHILD WELFARE)**

**PRIMARY AGENCY: DEPARTMENT OF HEALTH AND HUMAN SERVICES  
DHHS - DIVISION OF CHILD AND FAMILY SERVICES**

**Description**

The Division of Child and Family Services implemented a pilot program in an effort to provide the most effective and appropriate services for children in foster care with severe behavioral and emotional problems, and to provide these services within their own communities. This pilot was driven by a recognition that children in specialized foster care not only stayed in foster care longer than their counterparts in traditional family foster care, but also did not improve their behavior and emotional well-being as services and costs increased substantially.

**Justification**

During a portion of last biennium and the entire current biennium, the Division of Child and Family Services implemented a Specialized Foster Care pilot program in the rural region, as well as the urban counties (a northern pilot and a southern pilot). The population for the program, currently and once fully implemented, is any child who is in foster care with a Severely Emotional Disturbance diagnosis, is struggling with maintaining regular foster care placements, is stepping down from a higher level of care, is anticipated to need a higher level of care and structure than a regular home normally affords or is displaying behaviors coupled with a lack of support services that is preventing successful reunification.

**Resources**

		<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennium Total</b>
<b>Total</b>	Dollars	4,842,045	8,363,866	<b>13,205,911</b>
	Positions	10.00	10.00	<b>10.00</b>

**PPBB Objectives/Benchmarks Advanced**

<b>Benchmark</b>	<b>Objective</b>	<b>Related Core Function</b>
Child Maltreatment Rate	Child Well-Being	Human Services
Adoptions	Child Well-Being	Human Services

*NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.*

### Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	DHHS - DIVISION OF CHILD AND FAMILY SERVICES (PRIMARY AGENCY)				
3141	DU	E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	1,788,675	3,610,276
			Positions	0.00	0.00
	DHHS - DIVISION OF CHILD AND FAMILY SERVICES (PRIMARY AGENCY)				
3142	DU	E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	2,492,726	4,048,572
			Positions	0.00	0.00
	DHHS - DIVISION OF CHILD AND FAMILY SERVICES (PRIMARY AGENCY)				
3143	DU	E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	115,638	144,609
			Positions	2.00	2.00
	DHHS - DIVISION OF CHILD AND FAMILY SERVICES (PRIMARY AGENCY)				
3229	DU	E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	445,006	560,409
			Positions	8.00	8.00

### Initiative Measures

Children in Out of Home Placements (Clark County)		
Description	Average number of children in out of home placements (unduplicated) in Clark County.	
Rationale	Provides a population comparison of out of home placements for each region to support the Specialized Foster Care Major Budget Initiative.	
Children in Out of Home Placements (Washoe County)		
Description	Average number of children in out of home placements (unduplicated) in Washoe County.	
Rationale	Provides a population comparison of out of home placements for each region to support the Specialized Foster Care Major Budget Initiative.	
Children in Out of Home Placements (Rural Counties)		
Description	Average number of children in out of home placements (unduplicated) in rural counties.	
Rationale	Provides a population comparison of out of home placements for each region to support the Specialized Foster Care Major Budget Initiative.	

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

## INITIATIVE TITLE: **BREAKFAST AFTER THE BELL**

PRIMARY AGENCY: **DEPARTMENT OF AGRICULTURE**

### Description

This initiative increases breakfast participation by making available to school districts up to \$1 million per year in start-up grants to assist with the implementation of Breakfast After the Bell Programs. School districts eligible for these programs must have at least 70% of their pupils eligible for free and reduced priced meals as established by the US Department of Agriculture eligibility guidelines and also must be below the current national average for the school breakfast program participation. School districts who have already implemented Breakfast in the Classroom would not be eligible for start-up grants.

### Justification

This initiative will address the problem of childhood hunger by ensuring that students who are in schools with a high percentage of free and reduced price eligible students have access to breakfast. Nevada has 233,493 (54.70%) children enrolled in public schools who qualify for free and reduced price meal benefits and is ranked 41st in the nation for participation in the School Breakfast Program with an average of 21.79% of children participating in the breakfast program. The national average for breakfast participation is 27.34%. If all students who were eligible for free or reduced price meals during the 2011-2012 school year had participated in the School Breakfast Program, Nevada would have received an additional \$45,769,505 in entitlement funds.

The impact this initiative will have is an increase in participation to above the national average of 27.34%. The department's expectation is that this will increase participation rates by 10% over the 2015-2017 biennium.

### Resources

		FY 2016	FY 2017	Biennium Total
<b>Total</b>	Dollars	1,000,000	1,000,000	<b>2,000,000</b>
	Positions	0.00	0.00	<b>0.00</b>

### PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Very Low Food Security	Hunger	Human Services
Food Insecurity	Hunger	Human Services

*NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website ([openbudget.nv.gov](http://openbudget.nv.gov)). This website provides detailed yearly data for PPBB Benchmark metrics.*

### Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	DEPARTMENT OF AGRICULTURE (PRIMARY AGENCY)				
2691	DU	E275 EDUCATED AND HEALTHY CITIZENRY	Dollars	1,000,000	1,000,000
			Positions	0.00	0.00

### Initiative Measures

Percent Increase of Eligible Students Participating in School Breakfast	
Description	Increase the percentage of eligible students participating in the School Breakfast Program.
Rationale	As a result of this funding it is anticipated that there will be an 10% increase of eligible students.

*NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information*

**INITIATIVE TITLE: SAGEBRUSH ECOSYSTEM PROGRAM**

**PRIMARY AGENCY: DEPARTMENT OF CONSERVATION & NATURAL RESOURCES**

**DCNR - CONSERVATION & NATURAL RESOURCES**

**Description**

The Sagebrush Ecosystem Program is administered by the Department of Conservation and Natural Resources with the purpose of carrying out programs to conserve sagebrush ecosystems. This includes the coordination of an interagency team dedicated to the management of sagebrush ecosystems, the establishment and administration of a credit system to mitigate impacts to the ecosystem, and the staffing of a Sagebrush Ecosystem Council to provide direction and strategies for the conservation of the greater Sage-grouse and sagebrush ecosystems.

**Justification**

The anticipated benefit to be realized through these efforts is to mitigate the loss or increase the sagebrush ecosystem habitat.

**Resources**

		<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennium Total</b>
<b>Total</b>	Dollars	1,845,235	2,209,818	<b>4,055,053</b>
	Positions	0.00	0.00	<b>0.00</b>

**PPBB Objectives/Benchmarks Advanced**

<b>Benchmark</b>	<b>Objective</b>	<b>Related Core Function</b>
Sage-grouse Habitat	Protect Resources	Resource Management

*NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.*

### Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
DCNR - CONSERVATION & NATURAL RESOURCES (PRIMARY AGENCY)					
4150	DU	E851 SPECIAL PROJECTS	Dollars	1,454,970	1,453,970
			Positions	0.00	0.00
	DU	E852 SPECIAL PROJECTS	Dollars	85,573	85,573
			Positions	0.00	0.00
DCNR - CONSERVATION DISTRICTS (SECONDARY AGENCY)					
4151	DU	E851 SPECIAL PROJECTS	Dollars	3,741	3,741
			Positions	0.00	0.00
	DU	E852 SPECIAL PROJECTS	Dollars	180,018	130,426
			Positions	0.00	0.00
DCNR - STATE LANDS (SECONDARY AGENCY)					
4173	DU	E852 SPECIAL PROJECTS	Dollars	52,072	53,922
			Positions	0.00	0.00
DCNR - FORESTRY DIVISION (SECONDARY AGENCY)					
4195	DU	E852 SPECIAL PROJECTS	Dollars	68,861	68,765
			Positions	0.00	0.00
DCNR - FORESTRY DIVISION (SECONDARY AGENCY)					
4198	DU	E813 POSITION UPGRADES	Dollars	0	413,421
			Positions	0.00	0.00

### Initiative Measures

Percentage of "Core" Greater Sage-grouse Habitat Lost	
Description	Percentage of "Core" Greater Sage-grouse habitat lost due to anthropogenic disturbances.
Rationale	This performance measure is based on the goals and objectives of the recently adopted state plan for Greater Sage-grouse conservation.

NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information

## INITIATIVE TITLE: BUSINESS AND INDUSTRY - BUSINESS CENTER

PRIMARY AGENCY: DEPARTMENT OF BUSINESS AND INDUSTRY  
B&I - BUSINESS AND INDUSTRY

### Description

In 2011, the Legislature approved the centralization of the fiscal functions of the Department of Business and Industry (B&I). The department is made up of thirteen divisions, the Director's Office, a limited Consumer Affairs Unit (approved through 6/30/2015), Ombudsman for Minority Affairs, two state-affiliated non-profits, and many boards and commissions. The department also conducts a wide variety of programs relating to small business programs and advocacy. The many divisions are physically located in multiple buildings around the Las Vegas and Henderson area. The business licensees, constituents, and customers interact with multiple divisions, and the divisions interact with each other. Leasing or building a new building to have a centralized location in the Las Vegas area will create a one-stop shop for businesses, constituents, customers, and centralize management of the department.

### Justification

There are currently 396 B&I employees in Las Vegas housed in eleven buildings throughout the Las Vegas area. In addition, there are thirty-six employees in the two state-affiliated non-profits, which are located in separate locations. It is predicted that the department's employees in the Las Vegas area will grow to 490 in ten years. Some of the divisions in Las Vegas, including the Director's Office and the Real Estate Division, exceed capacity. From a technology standpoint, the various divisions have been able to maintain operations with limited technology resources and basic office improvements. There are also multiple servers located throughout these buildings, creating potential failures and shutdowns in information technology services. A new B&I building will maximize the funding that is already available to the divisions, improve technology and equipment, and provide a centralized location for businesses, constituents, and the public.

### Resources

		FY 2016	FY 2017	Biennium Total
Total	Dollars	0	1,537,530	1,537,530
	Positions	0.00	0.00	0.00

### PPBB Objectives/Benchmarks Advanced

Benchmark	Objective	Related Core Function
Complaint Resolution	Customer Service	Business Development and Services
Training and Outreach	Consumer Education	Business Development and Services

*NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website ([openbudget.nv.gov](http://openbudget.nv.gov)). This website provides detailed yearly data for PPBB Benchmark metrics.*

## Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
B&I - BUSINESS AND INDUSTRY (PRIMARY AGENCY)					
4681	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	72,514
			Positions	0.00	0.00
B&I - EMPLOYEE MANAGEMENT RELATIONS (SECONDARY AGENCY)					
1374	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	28,259
			Positions	0.00	0.00
B&I - INSURANCE DIVISION (SECONDARY AGENCY)					
3813	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	104,458
			Positions	0.00	0.00
B&I - MANUFACTURED HOUSING DIV (SECONDARY AGENCY)					
3814	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	47,547
			Positions	0.00	0.00
B&I - REAL ESTATE DIVISION (SECONDARY AGENCY)					
3820	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	99,649
			Positions	0.00	0.00
B&I - REAL ESTATE DIVISION (SECONDARY AGENCY)					
3823	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	245,317
			Positions	0.00	0.00
B&I - REAL ESTATE DIVISION (SECONDARY AGENCY)					
3826	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	35,513
			Positions	0.00	0.00
B&I - FINANCIAL INSTITUTIONS DIV (SECONDARY AGENCY)					
3835	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	119,783
			Positions	0.00	0.00

## Initiative Measures

Number of attendees at Business Training Events		
Description	Number of attendees at Business Training events. The first results for this performance measure will occur in FY 2018. Projecting 30 events in 2018 and 50 events in 2019.	
Rationale	This performance measure demonstrates the increase in Business Training Events conducted by the Department as a result of a centralized location.	
Percent of customers with services provided at Nevada State Business Center		
Description	Percent of customers provided assistance, referrals, and guidance. The first results for this measure would occur in SFY 2018. Projecting 200 people would be surveyed with 80% satisfied.	
Rationale	This performance measure demonstrates positive customer service experiences based on satisfaction survey.	

*NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information*

## INITIATIVE TITLE: BUSINESS AND INDUSTRY - BUSINESS CENTER (CONTINUED)

### Funding Details (Continued)

BA	Agency			FY 2016	FY 2017
B&I - HOUSING DIVISION (SECONDARY AGENCY)					
3841	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	70,397
			Positions	0.00	0.00
B&I - MANUFACTURED HOUSING DIV (SECONDARY AGENCY)					
3843	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	11,618
			Positions	0.00	0.00
B&I - LABOR COMMISSION (SECONDARY AGENCY)					
3900	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	103,297
			Positions	0.00	0.00
B&I - DIVISION OF MORTGAGE LENDING (SECONDARY AGENCY)					
3910	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	53,773
			Positions	0.00	0.00
B&I - TRANSPORTATION AUTHORITY (SECONDARY AGENCY)					
3922	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	34,484
			Positions	0.00	0.00
B&I - TRANSPORTATION AUTHORITY (SECONDARY AGENCY)					
3923	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	26,233
			Positions	0.00	0.00
B&I - ATHLETIC COMMISSION (SECONDARY AGENCY)					
3952	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	48,612
			Positions	0.00	0.00
B&I - INDUSTRIAL RELATIONS DIV (SECONDARY AGENCY)					
4680	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	135,266
			Positions	0.00	0.00

BA	Agency			FY 2016	FY 2017
	B&I - INDUSTRIAL RELATIONS DIV (SECONDARY AGENCY)				
4682	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	236,282
			Positions	0.00	0.00
	B&I - INDUSTRIAL RELATIONS DIV (SECONDARY AGENCY)				
4685	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	57,677
			Positions	0.00	0.00
	B&I - INDUSTRIAL RELATIONS DIV (SECONDARY AGENCY)				
4686	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	3,620
			Positions	0.00	0.00
	B&I - HOUSING DIVISION (SECONDARY AGENCY)				
4865	DU	E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	0	3,231
			Positions	0.00	0.00

**INITIATIVE TITLE: PROJECT NEON BONDING**  
**PRIMARY AGENCY: DEPARTMENT OF TRANSPORTATION**

**Description**

The quality of Nevada’s transportation infrastructure impacts all Nevadans’ daily lives. Recognizing that a strong transportation network is a key component in Nevada’s continued economic recovery, authority is requested to accept and expend bond proceeds to fund project NEON in Clark County as a design-build project. Bond principal payments are planned to be reimbursed with federal funds at 95%, with a 5% state match. Project benefits include: improved safety, reductions in traffic congestion, improved connectivity and mobility for city redevelopment efforts, economic development, and revitalization of Southern Nevada’s transportation system.

**Justification**

Chief among the benefits of Project NEON are:

- Safety - This congested stretch of roadway currently experiences 1,000 crashes per year;
- Improved connectivity and mobility for city redevelopment efforts;
- Reductions in Traffic Congestion - Improving freight mobility and economy;
- Economic Development - Creates 5,000 jobs in the hard-hit construction employment sector;
- Revitalization of Southern Nevada’s transportation system; and
- Benefit/Cost Ratio of 5.8 - Every dollar spent on this project is estimated to result in \$5.80 in benefits to the public.

**Resources**

		<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennium Total</b>
<b>Total</b>	Dollars	100,000,000	150,000,000	<b>250,000,000</b>
	Positions	0.00	0.00	<b>0.00</b>

**PPBB Objectives/Benchmarks Advanced**

<b>Benchmark</b>	<b>Objective</b>	<b>Related Core Function</b>
Project Completion	Project Success	Infrastructure and Communications
Highway Level of Service	Efficient Highways	Infrastructure and Communications

*NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada’s PPBB Website ([openbudget.nv.gov](http://openbudget.nv.gov)). This website provides detailed yearly data for PPBB Benchmark metrics.*

### Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	DEPARTMENT OF TRANSPORTATION (PRIMARY AGENCY)				
4663	DU	E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	100,000,000	150,000,000
			Positions	0.00	0.00

### Initiative Measures

Project NEON Cost Range	
Description	Because of the complexity inherent in the construction of Highway Projects, uncertainty and risk regarding project cost estimates exist. This measure will compare engineers' estimates with bid/actual project costs, with a goal of accuracy within the targeted range.
Rationale	To measure the actual bid on the project versus the engineers' estimates of cost within a target range of 10% over or under the estimated cost.
Project NEON Schedule	
Description	Because of the complexity inherent in the construction of Highway Projects, uncertainty and risk regarding project schedules exist. This measure will compare the estimated date to have a design-build contractor under contract versus the projected date, with a goal of accuracy within the targeted range.
Rationale	To measure the date a design build contractor is under contract to begin project NEON within a target of January 2016 (15 months) and a 10% range (+/- 45 days).

*NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information*

**INITIATIVE TITLE: UPGRADE FUELING SYSTEM INITIATIVE**

**PRIMARY AGENCY: DEPARTMENT OF TRANSPORTATION**

**Description**

This initiative will upgrade the department’s existing fueling system to maintain system reliability for over 5,000 system users throughout the state.

**Justification**

These fueling sites are currently utilized by state agencies, local governments, emergency responders, and law enforcement. During a state of emergency, it is crucial that Nevada state agencies are self-sufficient and do not need to rely on commercial fuel. This fueling system provides a multitude of benefits to users including: emergency preparedness, convenient locations, availability, economy, flexibility, and ease of use.

**Resources**

		<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennium Total</b>
<b>Total</b>	Dollars	1,630,000	4,890,000	<b>6,520,000</b>
	Positions	0.00	0.00	<b>0.00</b>

**PPBB Objectives/Benchmarks Advanced**

<b>Benchmark</b>	<b>Objective</b>	<b>Related Core Function</b>
Timely Bidding of Transportation Projects	Project Success	Infrastructure and Communications
Project Completion	Project Success	Infrastructure and Communications

*NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada’s PPBB Website ([openbudget.nv.gov](http://openbudget.nv.gov)). This website provides detailed yearly data for PPBB Benchmark metrics.*

### Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	DEPARTMENT OF TRANSPORTATION (PRIMARY AGENCY)				
4660	DU	E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT	Dollars	1,630,000	4,890,000
			Positions	0.00	0.00

### Initiative Measures

Fueling System Cost Range	
Description	Because of the complexity inherent in the construction of complex projects, uncertainty and risk regarding project cost estimates exist. Project uncertainties include underground conditions which cannot be ascertained until underground fuel tanks are removed. This measure will compare engineers' estimates with bid/actual project costs, with a goal of accuracy within the targeted range.
Rationale	To measure the actual bid on the project versus the engineers' estimates of cost within a target range of 10% over or under the estimated cost.
Fueling System Schedule	
Description	Because of the complexity inherent in the construction of complex projects, uncertainty and risk regarding project schedules exist. This measure will compare the estimated date to have a design-build contractor under contract versus the projected date, with a goal of accuracy within the targeted range.
Rationale	To measure the actual percent of the project completed over the biennium with the estimated percent completion targets.

*NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information*

**INITIATIVE TITLE: SYSTEM MODERNIZATION**  
**PRIMARY AGENCY: DEPARTMENT OF MOTOR VEHICLES**

**Description**

The department is proposing to modernize the current system to provide for better customer service, reduce transaction processing time, increase speed-to-market of offered department products, and reduce system backlog.

**Justification**

The modernized application would allow for a reduced multi-channel and multi-device application deployment. In addition to the ability to provide better service to customers, the integrated system would be comprised of an integrated finance system, inventory control system, correspondence management system, customer relationship management system (with call routing, integrated help, fillable online forms, chat support), business analytics (including predictive analysis and forecasting, Key Performance Indicator [KPI] measurability, and Business Process Outsourcing [BPO]), and a case management system. A spreadsheet has been attached at the budget account level for System Modernization, budget account 4716, that outlines the anticipated positive impacts System Modernization will have on some of the department's existing performance measures. As this project will take approximately five years to implement, performance indicators cannot be reported for the 2015-2017 biennium.

**Resources**

		<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennium Total</b>
<b>Total</b>	Dollars	27,489,684	22,846,929	<b>50,336,613</b>
	Positions	7.00	16.00	<b>16.00</b>

**PPBB Objectives/Benchmarks Advanced**

<b>Benchmark</b>	<b>Objective</b>	<b>Related Core Function</b>
Compliance Timeliness	Compliance	Business Development and Services
Call Wait Time	Customer Service	Business Development and Services
Complaint Resolution	Customer Service	Business Development and Services

*NOTE: In the electronic version of the Executive Budget Book (PDF) the Objectives and Core Functions listed above provide clickable links to the corresponding pages of Nevada's PPBB Website (openbudget.nv.gov). This website provides detailed yearly data for PPBB Benchmark metrics.*

### Funding Details

The following table lists the Decision Units (DU) funding this Initiative. Each Decision Unit is unique to a single State Agency and Budget Account (BA).

BA	Agency			FY 2016	FY 2017
	DEPARTMENT OF MOTOR VEHICLES (PRIMARY AGENCY)				
4716	DU	E550 TECHNOLOGY INVESTMENT REQUEST	Dollars	27,489,684	22,846,929
			Positions	7.00	16.00

### Initiative Measures

Advance Existing Measures	
Description	<p>Once implemented, System Modernization will advance several existing performance measures in the following ways:</p> <ul style="list-style-type: none"> <li>• Improve efficiencies in revenue collection and distribution of funds to meet statutory and regulatory requirements;</li> <li>• Create an automated and seamless interface to other state agencies and consolidate disparate systems and manual processes;</li> <li>• Increase speed to market of products and services through automated financial recording, inventory tracking, research capability, data tracking, call management, and mobile access; and</li> <li>• Enhance customer experience with DMV interaction through reduced wait and transaction times, electronic submissions, and department wide single point of customer data information retrieval.</li> </ul>
Rationale	To advance and improve several existing measures associated with efficiencies and customer service.

*NOTE: Nevada's PPBB Website provides detailed data for the Initiative Performance Measure(s) listed above. Please visit <http://openbudget.nv.gov/opengov/OpenGov/ViewMBISummary.aep> for more information*

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