BUDGET KICKOFF 2019 – 2021 Executive Budget	
Budget Kickoff	
February 27, 2018	
Governor's Finance Office 1	
BUDGET KICKOFF 2019 – 2021 Executive Budget	
Questions during the meeting	
<ul> <li>Budget@finance.nv.gov</li> </ul>	
Raise your hand	
<ul> <li>3x5 cards are available for written questions</li> </ul>	
Governor's Finance Office 2 February 27, 2018	
BUDGET KICKOFF 2019 – 2021 Executive Budget	
Morning Agenda	
Introduction, Overview & Strategic Plan	
Economic & Demographic Update	
<ul> <li>Budget Cycle Due Dates , Processes &amp; Policy Reminders</li> </ul>	
<ul><li> Enhancements, Caps &amp; Efficiency Options</li><li> Bill Draft Requests</li></ul>	
• Questions & Answers	
Governor's Finance Office 3 February 27, 2018	

BUDGET KICKOFF 2019 – 2021 Executive Budget	
Introduction, Overview & the Strategic Planning Process	
Strategic Flamming Frocess	
Mike Willden, Chief of Staff	
Governor's Finance Office 4 February 27, 2018	
BUDGET KICKOFF 2019 – 2021 Executive Budget	
BUDGET OVERVIEW	
Unknowns and Challenges	
• Roll-ups	
• Flat Budgeting – 2 X FY19 Cap	
Governor's Finance Office 5 February 27, 2018	
BUDGET KICKOFF 2019 – 2021 Executive Budget	
BUDGET OVERVIEW	
Enhancements	
- Must Align With The Governor's Initiatives	
<ul> <li>Coordination Among Agencies</li> </ul>	
– Must Be Measurable	
<ul> <li>Use "Items for Special Consideration" version in NEBS</li> </ul>	
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## **BUDGET OVERVIEW**

- Efficiency Options
  - Look For Ways To Do Things Differently And Better Manage Resources
  - Required To Submit
  - No fixed amount
  - Can be an enhancement to create efficiency
    - · Savings must be demonstrable

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## "Generations to Come" - 2016-2020

- Built a framework that covers:
  - Executive Budget
  - Bill Draft Requests
  - Agency Implementation
- It is the Governor's intent to inform:
  - Agency strategic plans
  - Next biennial budget
  - Legislative bill draft requests for 2019

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# Strategic Framework

Vision – Mission - Values			
Strategic Priorities			
Core Functions of Government			
Mission-driven Goals			
Objectives Budget Activities		Bill Draft Requests	
Performance Measures			
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## **Priorities and Core Functions**

EDUCATED & HEALTHY CITIZENRY  Education & Workforce Development Health Services Human Services	EFFICIENT & RESPONSIVE STATE GOVT  • State Support Services
SAFE & LIVABLE COMMUNITIES  Public Safety Resource Management	VIBRANT & SUSTAINABLE ECONOMY  - Business Development & Services  - Infrastructure & Communications
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BUDGET KICKOFF 2019 - 2021 Executive Budget

# **Strategic Planning Priorities**

Governor is asking agencies to consider the following challenges to make state government more effective and efficient:

- What activities do you perform you would stop if you could? What results could be obtained by reprioritizing those resources?
- What new initiatives would you propose? What results would they achieve? How would success be measured?
- What low-cost or no-cost policy or operational ideas would you propose?

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## **Economic Overview**

Susanna Powers
Executive Branch Economist
spowers@finance.nv.gov

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#### Nevada Economic Forecast

- BKO 2010: Stormy
  - Economy still in freefall
- BKO 2012: Partly Cloudy
  - Signs that worst behind us
- · BKO 2014: Mostly Sunny
  - Recovery under way & strengthening
- BKO 2016: Mostly Sunny
  - Economy strengthening & challenges remain
- BKO 2018: Sunny
  - Steady recovery & room to improve

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- Last year, about 40,000 jobs were created (a 3.1% growth rate).
- Job growth is now on a more sustainable path compared to the prerecession boom period.

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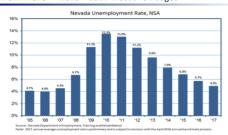
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 All industrial sectors are above or near their pre-recession level employment except construction.

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- Last year, the unemployment rate declined to 4.9%, the lowest rate since 2007 and 0.5 percentage point above the national rate.
- The jobless rate is likely to trend down closer to what it was before the recession heading into the 2019-2021 biennium.

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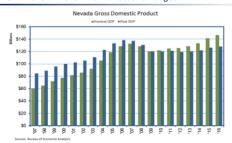
- In 2016, Nevada's personal income grew by 1.8%, exceeding that for the U.S. at 1.1%.
- In 2017, Nevada is on pace to exceed U.S. as well.

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 After adjusting for inflation, Nevada achieved real GDP growth in 2016.

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 On a per capita basis, Nevada's real economic output lags behind that of the U.S.

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• Las Vegas visitation is holding steady.

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• Bars and restaurant are the biggest spending category.

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 Average daily sales and use tax collections slowly returning to a long-term trend.

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Average daily gaming volume has been flat since the economic recovery began but is finally seeing a slight uptick.

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• Average daily gaming win has been trending up.

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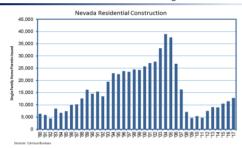
 Non-gaming revenue comprises 66% of Las Vegas' total revenue mix as a result of a market shift in consumer gaming habits.

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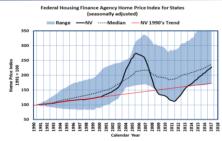
 Home permits are trailing in the level we saw in the late 1980s.

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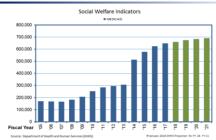
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• In the third quarter of 2017, house prices rose 9.6 percent in Nevada, the fifth strongest gain in the nation.

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• Enrollment in Medicaid is projected to increase.

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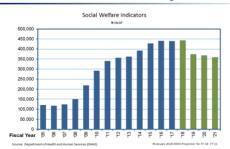
 Despite improvements in economic conditions, need for temporary assistance remains relatively high.

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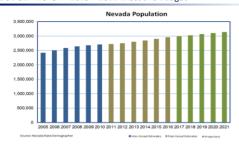
#### BUDGET KICKOFF 2019 - 2021 Executive Budget



 The Exemption Waiver for Able Bodied Adults without Dependents expired, reducing the number of people eligible for supplemental nutrition assistance in the next biennium.

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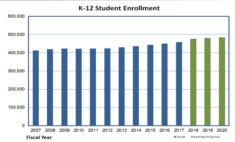
• Nevada's population is estimated to reach 3.1 million by the end of the 2019-2021 biennium.

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#### BUDGET KICKOFF 2019 – 2021 Executive Budget



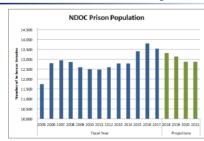
• Since 2007, K-12 enrollment has increased about 11%.

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 Even though the state population is projected to increase, Nevada Department of Corrections (NDOC) is expecting a reduction in prison population due to a reformed approach that maximizes minimum custody and focuses on reducing recidivism.

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## Revenue Outlook

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#### BUDGET KICKOFF 2019 – 2021 Executive Budget



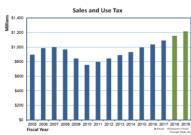
 Fiscal 2018 year-to-date, net revenue tracking \$17.2 million, or 1.2%, ahead of forecast. A total of \$92.3 million in tax credits taken so far against various taxes.

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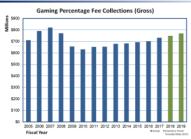
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 Sales tax revenue has been softer than expected. Collections are 1.4%, or \$6.7 million, below the fiscal year-to-date forecast.

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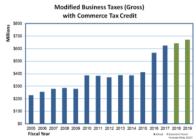


 Through the January collection period, gross (before tax credits) gaming collections are 2.9%, or \$11.7 million, above the forecast.

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#### BUDGET KICKOFF 2019 - 2021 Executive Budget



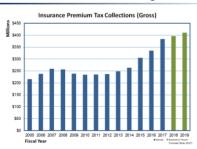
 Gross collections after one quarter are 2.4%, or \$3.7 million, below the forecast.

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• Gross collections after one quarter are 6.8%, or \$6.8 million, ahead of forecast.

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#### Conclusions

- · Nevada's economy strengthening
- Outlook for General Fund revenue for the current biennium is positive
- Potential risks to national economic outlook
  - Budget deficits, inflation, higher interest rates
  - Trade relations
  - Geopolitical risks

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# Budget Cycle & Due Dates

Jim Wells Director

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# **Budget Cycle**

- Agency Request
  - Due 5:00PM Friday August 31, 2018
- · Governor Recommends
  - Budget Message and Summary
  - Line Item Detail
  - Economic Development Incentives
  - Recommended Legislation
- Legislatively Approved
  - Session starts February 4, 2019
  - Session ends June 3, 2019
- Resources on the Budget Division website (www.budget.nv.gov)

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## **Key Dates**

- CIPs due -4/2
  Presentations 8/22-23
- TINs due 4/6
- Non-budgetary BDR Concepts – 4/13
   Approve by 5/11
- Final Non-budgetary BDRs – 6/8
- Class Compensation Plan Changes – 7/1
- Complete Adjusted Base – 11/09
- Complete Governor Recommends – early January 2019

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# Overview of Budgeting Processes and Policy Reminders

Jim Wells Director

Governor's Finance Office

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## **Budget Processes**

- · Building the Budget
- Positions
- Revenues
- Federal Grants
- · Priorities & Performance Based Budgets
- Enhancement Requests and Efficiency Options
- Required Forms
- Technology Investments

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## **Building the Budget**

- · Agency budgets must:
  - Align with Governor's Strategic Framework
  - Reconcile positions, revenues and expenditures
  - Be consistent with legislation passed in 2017
  - Use FY 2018 actuals for the Base Budget
  - Be adjusted for one-time, annualized and discontinued costs
  - Be submitted in complete form

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## **Building the Budget**

- Agency budgets should:
  - Not include agency-specific inflation without adequate justification
  - Include caseload adjustments as a "M" unit only with prior approval
  - Document and justify adjustments related to federal mandates, court orders and consent decrees
  - Reconcile transfer in/out decision units and other "pitcher/catcher" type items

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## **Building the Budget**

- Agency budgets should:
  - Include justification for any requested Supplemental Appropriations
  - Identify and include one-time projects, including multi-biennia requests where appropriate
  - Include replacement equipment in accordance with an approved schedule

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#### **Positions**

- · Agencies must:
  - Confirm the accuracy of the positions in their budget by PCN before 7/1
  - Notify their assigned Budget Analyst of errors
  - Eliminate expired or non-permanent positions
  - Confirm the accuracy of the incumbents as of the budget request submission
  - Include on-going seasonal and intermittent positions to the extent funding is available

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#### **Positions**

- New permanent positions:
  - Engage with DHRM on classification
    - Include NPD-19 for each position
  - Identify conditions and responsibilities
    - How the position advances the agency's mission
    - · How it impacts existing personnel
  - Include associated costs
  - Default start date is October 1 of the first year

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## **Positions**

- · Vacant positions:
  - Justify retention of 12+ month vacancies
- Budget new or vacant positions to hire at no greater than step:
  - 4 for positions in grades 30 and below
  - 7 for positions between grades 31 and 38
  - 10 for positions in grades 39 and higher

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#### **Positions**

- · Single Reclassifications
- Reorganizations
- Compensation Plan Adjustments due 7/1
  - Reclassification of or raises for series of positions
- FTE Costs and Assessments
- Vacancy Savings
- · Overtime/Pay Differentials

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#### Revenues

- In general, must cover requested expenditures; never used to balance budget
- Appropriations
- Transfers
  - Must be reconciled against transfer expenses
- Reserves
  - Generally are non-recurring revenue source

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## Other Revenues

- Includes licenses, fees, fines, loan repayments, charges for services or other revenues not deposited into the General Fund for use in the appropriations process.
- Must submit detail on any fee established, increased or decreased in the Agency Request
- Fee Database

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## **Federal Revenues**

- Only includes revenue directly from federal government
- · Report separately by grant award
- · Recurring grants should be included in budget
- Should be budgeted at NOGA + Carryforward
- Not subject to budget caps
  - Must adhere to statewide cost decisions

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## **Federal Grants**

- · Matching Requirements documentation
  - Grant Name
  - CFDA number
  - Funding by state FY for term of the grant:
    - · Grant amount, and
    - · match fund requirements
  - Source of match funds
    - · Appropriation, third-party, in-kind, etc.
  - Impact of not appropriating the match

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## **Federal Grants**

- Maintenance of Effort requirements
  - Include assumptions and calculations to meet required MOE levels for current and upcoming biennia
- Indirect Cost/Cost Allocation Plans
  - Include federal authorization document showing approved rate
  - Reconcile "pitchers" and "catchers"

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# Priorities & Performance Based Budgeting

- Strategic planning framework
  - Mission Driven Goals
  - Objectives
  - Priorities

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# **Fund Mapping**



- Line item Expenditure to revenue is the same
- Map revenues to predefined Activities
- Mapping of activities to Mission Driven Goals and Core Functions is pre-determined

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## **Performance Measures**

- · Should be:
  - Logically and directly related to the Activity they are purported to measure
  - Incorporate significant aspects of the operations of the agency
  - Responsive to changes in levels of performance
- When possible, tied to data already reported internally or externally

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## Performance Measures

- Three main types:
  - Output/workload "How much did we do?"
  - Efficiency "How well did we do it?" or "Are we doing things right?"
  - Effectiveness "Is anyone better off?" or "Are we doing the right things?"
- · No right or wrong number of measures
- · Narrative description option

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## Performance Measures

- · Must be included in enhancement units
  - Incremental change to existing measure
  - New measure for the activity
  - Data provided must be valid and accurate and data limitations noted
  - Expected outcome description
  - Decision units submitted without Performance Measures will not be considered

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# Priorities & Performance Based Budgeting

- Strategic Plans
  - Should have been created or updated by July 1, 2017, but...
  - Must be updated (if more than 5 years old)
- Service Levels
  - Cost to continue the <u>existing</u> legislatively approved program into the next biennium
  - Reductions or increases must be budgeted

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Required Forms

- Budget Submission Certification Letter
  - One letter per agency
  - Must be signed by the director or chairman
- Copy of the 2X Budget Limit calculation
- · Organizational charts
  - Program
  - Personnel

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## **Enhancement Requests**

- Strategic Plans, Budget Request and enhancements should answer:
  - Which strategies will most effectively achieve agency and statewide goals and priorities?
  - Which activities are mandatory/core to these strategies?
  - How are the outcomes of our highest priority services and activities maximized?

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## **Enhancement Requests**

- · Agencies should:
  - outline efforts taken and/or plans to find additional capacity
  - Focus on improving performance through innovation
  - Include a rigorous evaluation plan and Performance Measures to show how the investment of new dollars will result in the intended outcomes
  - Place in Items for Special Consideration

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## **Agency Request Limits**

- · Applies to agencies funded with:
  - General Fund appropriations
  - Highway Fund appropriations
  - Other funds receiving GF or HF internal service funds
- Agency Request Budget for the 2019-2021 biennium shall not exceed two times that agency's FY 2019 legislatively approved funding level unless the agency receives prior written approval from the Budget Division

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## **Agency Request Limits**

- Exceptions to the limits for:
  - Pre-approved caseload/population growth
  - Pre-approved agency specific inflation
  - Federally mandated and court ordered activities
- All other decision units must fit within the agency cap

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## **Agency Efficiency Options**

- · Applies to all agencies
- Unique decision unit to:
  - Reduce or eliminate a low-priority program
  - Fund one-time costs for long-term cost avoidance
  - Enable efficiencies in customer/taxpayer interactions

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BUDGET KICKOFF 2019 - 2021 Executive Budget **Agency Efficiency Options** · Efficiency Options should: - Be persuasive and demonstrate savings - Support the agency's core mission - Improve efficiencies - Reduce or avoid future cost growth - Identify impact on performance measures · No set target amount · Corresponding BDRs not required Governor's Finance Office February 27, 2018 BUDGET KICKOFF 2019 - 2021 Executive Budget **Efficiency Option Examples** · Automation of processes to increase caseloads per employee Consolidation of business units to streamline services and eliminate staff · Elimination of mailings or use of alternative delivery Reviewing requirements under which services are Simplification and automation of processes to improve customer experience Governor's Finance Office February 27, 2018 BUDGET KICKOFF 2019 – 2021 Executive Budget **Technology Investments** • New process for all IT investments in excess of \$50,000 - Technology Investment Notification (TIN) - Includes: · Large hardware purchases Proposed outsourced initiatives Software as a service solution · Any other type of IT solution - Must be: • Aligned to Governor's goals and priorities

· Linked to agency's strategic and business plans

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· Justified with a business case

BUDGET KICKOFF 2019 - 2021 Executive Budget **Technology Investments**  Technology Investment Notification (TIN) - Examines benefits of project - Takes a realistic look at risks and assumptions - Analyzes plausible solutions - Includes: · Executive Summary · Cost and funding information · Purpose and expected benefits · Alternative and risk analysis evaluation Governor's Finance Office February 27, 2018 BUDGET KICKOFF 2019 - 2021 Executive Budget **Technology Investments** · Existing projects - Submit TIN or previously approved TIR - Status update for projects over \$1 million Implementation compared to scope and status of approved project plan (TIN or TIR) • Projected status at the end of the 2019-2021 biennium • Impact of not completing the project · Estimated expenditures by fiscal year - Amended TIN if schedule, scope or budget changes by more than 5% Governor's Finance Office February 27, 2018 BUDGET KICKOFF 2019 - 2021 Executive Budget SMART 21 · Feeder system interfaces - Updated, upgraded or replaced - SMART 21 costs vs. agency costs · New systems or upgrades - TIN must address integration where applicable • Contact SMART 21 PMO - SMART21@nv.gov

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Bill Draft Requests	
Matt Morris	
Legislative Director	
Office of the Governor	
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BUDGET KICKOFF 2019 – 2021 Executive Budget	
Bill Draft Request Instructions	
OVERVIEW – Bill Draft Request (BDR) is a	
request for a legislative measure submitted to	
Legislative Counsel Bureau (LCB) proposing additions, deletions, and/or changes to	
Nevada Revised Statutes (NRS).	
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BUDGET KICKOFF 2019 – 2021 Executive Budget	
BDRs Continued	
BDRs are classified as either:	
<ul> <li>Non-Budgetary Policy BDRs:</li> <li>"Housekeeping" – Clarifications or minor changes to</li> </ul>	
existing statutes	
» "Substantive" – All other requests	
OR  — Budgetary BDRs	
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BUDGET KICKOFF 2019 - 2021 Executive Budget **BDRs Continued** \*Note for Substantive Policy BDRs\* Should be informed by the Governor's Policy Initiatives & Strategic Priorities for the State: • Educated & Healthy Citizenry · Vibrant & Sustainable Economy • Safe & Livable Communities • Efficient & Responsive State Government Governor's Finance Office 82 February 27, 2018 BUDGET KICKOFF 2019 - 2021 Executive Budget BDR Requirements (NRS 218D) • Single-Subject & Sufficient Detail Rules · Multiple NRS chapters OK • Requests are submitted to Budget Division • Requests are submitted through NV Executive Budget System (NEBS) BDR portal February 27, 2018 Governor's Finance Office BUDGET KICKOFF 2019 - 2021 Executive Budget BDR Requirements (NRS 218D) • Helpful References - NRS 218D • Legislative Manual • 2017 Legislative Summaries - LCB 2017 Nevada Legislative Summary

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BUDGET KICKOFF 2019 - 2021 Executive Budget Non - Budgetary BDR Prep Process • Legislative Summaries drafted and submitted to Governor's Office • Approved Legislative Summaries completed as Policy BDRs · Completed Policy BDRs are submitted through **NEBS** • Policy BDRs are drafted and pre-filed Governor's Finance Office February 27, 2018 BUDGET KICKOFF 2019 – 2021 Executive Budget **BDR Prep Timeline** Important dates to remember: April 13, 2018 – Agency Legislative Summaries due to Governor's Office May 11, 2018 - Legislative Summary Reviews Completed June 8, 2018 - Non-Budgetary BDRs due to Budget Division in NEBS August 1, 2018 - Non-Budgetary BDRs due to LCB August 31, 2018 – Budgetary Bills due to Budget Division in NEBS November 21, 2018 – All Non-Budgetary BDRs must be drafted and pre-filed Governor's Finance Office February 27, 2018 BUDGET KICKOFF 2019 - 2021 Executive Budget Thank You!

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## Lunch Break 12:00 pm - 1:30 pm



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## Afternoon Agenda

- Budget Building Manual
- Fund Mapping Changes
- BDR Changes
- EITS TIN Process
- Questions and Answers Session

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# Budget Building Manual Changes

Katrina Nielsen Executive Branch Budget Officer

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# Budget Instructions vs Budget Building Manual

- Policy guidelines are no longer included with how to manual
- · Two documents
  - Budget Instructions Policy document
  - Budget Building Manual Reference document

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## **Federal Grants**

- · Budgeting Grant Revenue
  - Notice Of Grant Award (NOGA)
  - Carryforward calculation for estimated unspent authorizations
- Include Maintenance of Effort (MOE) and Matching Requirements
- Include a copy of federal authorization for indirect cost rates

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# **Highlight of Changes**

- Position information has been updated as of 1/31/18
  - Includes any MSI effective prior to this date
  - Vacant positions (step 1 default)
  - Grade and Step of incumbents
  - Retirement Code of incumbents
- COLA for FY19 included in Base

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BUDGET KICKOFF 2019 - 2021 Executive Budget **Highlight of Changes** · Agency Request Limits - 2 X Fiscal Year 2019 plus COLA adjustment - Worksheet on website to Calculate - M100, M101, M151, M200's, M500's, M600's excluded - Agency efficiency option(s) required regardless of funding source Governor's Finance Office 94 February 27, 2018 BUDGET KICKOFF 2019 - 2021 Executive Budget **Highlight of Changes** • Enhancement Requests Outside of 2 X Cap - Version A02 - Items for Special Consideration as Submitted • New Position and Position Reclassification Requests • Technology Investments • Other Enhancements - Enhancement Concept Requests - Not required Governor's Finance Office February 27, 2018 BUDGET KICKOFF 2019 – 2021 Executive Budget **Highlight of Changes** • Synchronize Actuals to DAWN - Automatically update actual revenues and expenditures Synchronize Actuals to DAWN Edit Actual/WP - Continue manual work program year adjustments

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BUDGET KICKOFF 2019 - 2021 Executive Budget **Highlight of Changes**  Cost Allocation Funding – AGCAP - How it's funded New Way = Full amount funded by all agencies regardless of funding source (General Fund included in paying agency budget) Governor's Finance Office February 27, 2018 BUDGET KICKOFF 2019 - 2021 Executive Budget **Highlight of Changes** · Technology Investments - New or planned IT projects => \$50,000 • Technology Investment Notification (TIN) - EITS new online form required for IT projects - Existing projects • Use existing, approved Technology Investment Request (TIR) or Technology Investment Notification (TIN) Governor's Finance Office February 27, 2018 BUDGET KICKOFF 2019 - 2021 Executive Budget **Highlight of Changes** • Budgeting for Caseload - M151 = Projected change in caseload for the current biennium (Work Program Year) - M200's = Projected change in caseload for the next biennium (Year 1 & Year 2) Governor's Finance Office February 27, 2018

## **Highlight of Changes**

- · Personnel Assessment
  - FTE-driven cost
  - Includes classified and unclassified positions
- Payroll Assessment
  - FTE-driven cost
  - Includes classified, unclassified and non-classified positions

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## Questions?

Budget@finance.nv.gov

For questions after this seminar, please contact your agency's assigned Executive Branch Budget Officer.

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## **Fund Mapping**

Heather Field
Executive Branch Budget Officer

Governor's Finance Office

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## Mapping

- · Help and hover messages have been added prepopulated and required fields.
- 4230 1,381,568
  Sum of all the RGL co 197,622
- Expand All/Hide All allows the user to open or hide all mapping lines with one button.
- Vacancy Savings is automatically mapped to HF/GF.
- Delete ALL Will remove all mapping

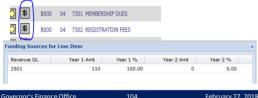
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## Mapping (Cont.)

• Line item - \$ has been added, this will show your funding source by line item if mapped to this level.



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## Mapping (Cont.)

· Balancing Tool



## Mapping (Cont.)

 Position Mapping - new functionality has been added (funding crosswalks):



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## Mapping (Cont.)

• This selection allows you to view positions as they are funded in data warehouse.



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## Mapping (Cont.)

 This selection allows you to copy mapping from default accounting.



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Officer.	
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NEBS Bill Draft Request Changes	
Paul Nicks Deputy Director	
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NEBS BDR Module	
• BDR Concepts	
Simplified BDR submittal	
<ul> <li>Easier Tracking of Requests through BDR process</li> </ul>	
•	
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## **BDR Concept Input Page**



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## **Budget or Policy Bill**



An answer of "No" to the first question will block your ability to select Budget for BDR type, similarly an answer of "Yes" will block the Policy selections.

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## **Budget or Policy Bill**

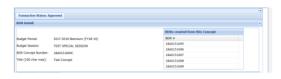


If the impacts of the BDR are unknown, you will be required to provide an explanation to why the impacts cannot be determined. Designate the BDR as Policy-Substantive.

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## Concept Approval and BDR Creation



Once the concept is approved a text box will appear in the concept showing the BDR or BDRs that were created from the concept. The Governor's office has the ability to create up to 5 BDRs from one concept and to merge a concept into an existing BDR.

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## **Contact Tab Changes**



The Primary contact will only need to be entered once, unless there are different contacts for BDR review and testimony.

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## Legislative BDR



Once the BDR has been approved and transmitted to the Legislative Counsel Bureau and entered into the Nevada Electronic Legislative Information System (NEUS), the Legislative BDR number will appear on the BDR in NEBS.

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EITS TIN Process	
David Haws EITS Administrator	
Governor's Finance Office 119 February 27, 2018	
BUDGET KICKOFF 2019 – 2021 Executive Budget  Technology Investment  Planning	
TIN ORIENTATION Technical Investment Notifications	
A new way for agencies to communicate to EITS about their technical initiatives	
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## Vision and Goals

- Improve overall IT investment visibility and collaboration.
- Identify additional statewide investment opportunity.
- Effective monitoring and administrating of IT investments for the State.
- Provides a vital step for further strategic technology investment planning statewide.

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## History and Future

- The TIR process has served the state well.
- The TIN process is the natural next step.
- As a questionnaire, the TIN captures overall IT investment scope and purpose and may reduce or eliminate the need for additional detailed TIR information in many instances.
- TINs will be available to fill out online and provide a centralized data repository.

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## TIR vs TIN (Today vs Tomorrow)

	TIR	TIN
What is it?	Consists of two forms: a narrative (Word file) and budgeting spreadsheet (Excel file). When filled out, provides information about a technical initiative.	A detailed online questionnaire. When filled out, provides structured information about a technical initiative.
What about it?	The TIR is not new.	The TIN is new! TINs will better track and report on technical initiatives over time.
What's the objective?	Historical TIRS will continue to be monitored and tracked.	The TIN process will replace the TIR process as the primary means for agencies to communicate technical initiatives to EITS.

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When should a TIN be submitted?	
<ul> <li>When the total estimated costs for a technical initiative comes to \$50,000 or more, agencies need to inform EITS about it, via a TIN.</li> </ul>	
The TIN is required regardless of the funding source, including proposed software as a service (SaaS)/Cloud solutions, and even if State IT is not involved in the	
project or ongoing maintenance.     TINs are needed to help build up a repository of data, to help us understand the state's overall technical	
profile.	
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Typical TIN process in 4 steps	
1. Agency fills out and submits a TIN.	
<ol><li>EITS reviews the TIN for technological opportunities for the State.</li></ol>	
3. EITS notifies the agency and the Governor's	
Finance Office that the TIN is completed.  4. EITS refers TINs that are \$500K or more to the	
Information Technology Strategic Planning Committee (ITSPC).	
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	·
What to expect? Process timeline	
• Reviews typically span three to six weeks.	
The timeline may occasionally go longer, depending on the complexity of the initiative and the complexity of the TIN.	
the completeness and clarity of the TIN submission, as well as the responsiveness of the	
agency. Also, the timeline may be impacted by the number of TIN reviews in the EITS queue.	
<ul> <li>The good news: EITS will work with agencies to keep things moving in the process.</li> </ul>	

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# Sneak Preview



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## **Sneak Preview II**



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# Sneak Preview III: Capture Costs



## Sneak Preview IV: More costs



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## Sneak Preview V



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# Sneak Preview VI: Printing



# Sneak Preview VII: Saving to a PDF



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## Sneak Preview VIII: Attachments



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# **Technical Requirements**

- Access to the State network
- Internet Explorer 11
- InfoPath filler 2010 or 2013
- A user account may be needed if your agency does not use EITS email.
  - Communicate to EITS who needs to access TINS at your agency and we can help with account set up.

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# Help needed?

- EITS orientation meetings will be conducted.
- Orientation materials will be available for download.
- Email the TIN Admin with questions: TIAdmin@admin.nv.gov

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# Key dates for this budget cycle

Action item	Owner	Deadline	Notes
TINs due to EITS.	Agencies	April 6 2018	
TINs due to IT Strategic Planning Committee (ITSPC).	EITS/Agen cy	June 15 2018	The ITSPC committee reviews and ranks TINS that are \$500K and above.
ITPSC sends TIN priority list to the Governor's Finance Office.	ITSPC - EITS	July 11 2018	

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## Reminder

TINs are also required for interim year initiatives.

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BUDGET KICKOFF 2019 – 2021 Executive Budget The End. Thank you! Q and A BUDGET KICKOFF 2019 – 2021 Executive Budget Thank You! Governor's Finance Office