

**State of Nevada
Priorities and Performance Based Budgeting
Fiscal Years 2014 and 2015**

Business Development and Services

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

Objective	Economic Diversification - Diversify Nevada's economic base	Regulations - Create a regulatory environment that fosters economic growth	Compliance - Ensure regulated entities / programs comply with applicable laws and regulations	Customer Service - Provide efficient, timely and responsive service to industry and members of the public and facilitate the resolution of disputes	Global Exports - Increase opportunities for industries to be successful and grow global exports of goods and services from Nevada	Tax Collection - Ensure the accurate and timely collection of taxes and fees	Consumer Education - Safeguard the public interest by educating consumers about their rights, responsibilities and opportunities	Economic Vibrancy - Position Nevada as a vibrant and appealing state that offers residents and visitors unique tourism and cultural experiences
Benchmark	New Industry Sector Growth - Share of employment outside of Nevada's traditional industries (outside of mining, construction, hotels, gaming, or recreation...)	US Chamber State Rankings - Rank of a state's attractiveness as a place to start or expand a small business	Compliance Corrections - Percent of recommended corrective actions implemented	Call Wait Time - Percent of calls answered as quickly as agency standards require	Economic Growth - Growth rate of state economy (gross state product)	Revenue Collection - Percent of taxes/fees collected within the appropriate statutory or regulatory timeframes	Public Information Materials - Percent of business development and services agencies reviewing and revising public information materials annually	Visitor Volume - Number of visitors to Nevada
Benchmark	Employment Growth - Percent increase in businesses employing Nevadans	National Regulatory Flexibility Ranking - Assesses the flexibility and responsiveness of the State's regulatory systems	Compliance Resolution - Percent of initiated investigations, audits and cases successfully resolved in the favor of the regulatory agency.	Complaint Resolution - Percent of cases and complaints resolved within the appropriate statutory or regulatory timeframes	Export Increase - Percent increase in exports		Social Media - Percent of business development and services agencies participating in social media activities	Attraction Attendance - Attendance at Nevada State Museums and State Parks
Benchmark	Job Sector Growth - Percent increase in annual job growth in targeted economic sectors		Compliance Timeliness - Percent of investigations initiated and/or concluded within the appropriate statutory, regulatory or agency timeframes	Department of Motor Vehicles (DMV) Wait Time - Percent of DMV customers reaching a technician in 30 minutes or less	Export Growth - Growth in number of Nevada businesses exporting		Training and Outreach - Percent of business development and services agencies conducting training and/or consumer outreach activities	Tourism - Increase overnight visitation
Governor's Priorities	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Sustainable and growing economy</i>	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Sustainable and growing economy</i>	<i>Sustainable and growing economy</i>	<i>Sustainable and growing economy</i>	<i>Sustainable and growing economy</i>	<i>Sustainable and growing economy</i>

Common Objectives for all Core Functions: **Admin & Other Support Services – Fiscal, Personnel and Payroll, Information Technology, and General Administration**

Pass Through – Payments made from one state executive budget account to another state executive budget account

Other – Activities that do not align with any objective within any of the eight core functions.

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Education and Workforce Development Core Function

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

Objective	K-12 Graduation - All students will graduate from the K-12 education system ready for advanced education or entry into the workforce	Math and Reading - Improve Nevada student educational foundation by improving math and reading skills	K-12 Performance - Increase the overall educational level while reducing the achievement gap across various ethnic groups	Higher Education Graduation - Increase the number of students graduating with a degree or credential in accordance with the goals of Complete College America	Higher Education Alignment - Align degrees and certificates obtained by Nevadans with the state's economic development goals to meet the needs of Nevada's emerging workforce and establishing Nevada's "new economy"	Alternative Pathways - Provide alternative educational pathways and develop diverse certificate programs that align with the needs of current and prospective Nevada employers	Collaboration - Develop and provide public/private market-driven training and service delivery programs designed to support a trained workforce	Equal Opportunity - Promote equal opportunity in the workplace	Self-Sufficiency - Promote awareness, access, and efficient use of transitional support, educational, and workforce development services that lead to self-sufficiency
Benchmark	Nevada's Graduation Rate - Graduation rate from K-12 education system	4th Grade Reading - Percent of 4th grade students meeting reading proficiency standards	4th Grade Reading Level Change - Change in student reading level from 4th to 5th grade	Graduation Volume - Number of graduates and certificate completers	Placement Rate for Graduates - Rate of recent graduates working in their field in Nevada.	Alternative Education Program Completions - Number of successful completers of an accredited alternative education program	Co-Sponsored Training Programs - Number of co-sponsored training and/or service delivery programs	Workforce Diversity - Workforce diversity compared to the state's population	Program Quality - Percent of programs that meet or exceed Federal program timeliness and quality performance measures
Benchmark	Education Cost – Education cost per student (not including capital costs)	4th Grade Math - Percent of 4th grade students meeting math proficiency standards	8th Grade Reading Level Change - Change in student reading level from 8th to 9th grade	Completions per Student Population - Certificate and degree completions per 100 full-time equivalent students enrolled	Graduate Acceptance Rate - Acceptance rate for graduates into graduate schools and programs	Certificate Attainment by Graduates - Number of training and apprenticeship program graduates/completers with nationally recognized transferable certifications	Job Training Placements - Percent of participants that complete training and are successfully placed in employment	Unemployment Rate - Unemployment rate of those with disabilities versus the general population	Workforce Development Services - Percent of population within 30 miles of transitional support, educational, and workforce development services
Benchmark	Remedial Education - Percent of Nevada students requiring remedial education upon entering the higher education system	8th Grade Reading - Percent of 8th grade students meeting reading proficiency standards	Achievement Gap - Closing the Elementary and Secondary Education Act (ESEA) achievement gap between highest and lowest demographic groups	Completions per Revenue Base - Certificate and degree completions per \$100,000 of state appropriation and net tuition/fees		Alternative Education Program Cost - Cost per successful completer of an accredited alternative education program	Private Sector Job Creation - Number of private sector jobs created	Equal Employment Opportunity (EEO) Complaints - Percent of EEO complaints resolved within federal timelines	Services Accessed Online - Percent increase in the number of customers accessing services online
Benchmark		8th Grade Math - Percent of 8th grade students meeting math proficiency standards							
Governor's Priorities	Sustainable and growing economy; Educated and healthy citizenry	Educated and healthy citizenry	Educated and healthy citizenry	Sustainable and growing economy; Educated and healthy citizenry	Sustainable and growing economy; Educated and healthy citizenry	Sustainable and growing economy; Educated and healthy citizenry	Sustainable and growing economy; Educated and healthy citizenry	Sustainable and growing economy; Educated and healthy citizenry	Sustainable and growing economy; Educated and healthy citizenry

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Health Services Core Function

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

Objective	Access to Affordable Health Care - Improve access to affordable, high quality health care	Prevention - Increase awareness and opportunities for Nevadans to receive preventive care and instruction to safeguard against or reduce the impact of injury, illness, and infectious disease	Wellness - Educate, encourage and empower Nevadans to take responsibility for their own health by engaging in healthy lifestyle activities, resources and choices	Chronic Disease - Build awareness of, and provide services for, the most dangerous risk factors which cause the greatest number of deaths and highest medical costs	Quality - Ensure health services are provided in a quality environment and manner which improve health outcomes	Pregnancy - Increase the percentage of women who seek appropriate care during pregnancy	Mental Health - Provide accessible and affordable mental health services to people of all ages
Benchmark	Health Insurance Affordability - Employee contribution for their own health insurance as a percent of earnings	Infectious Disease Rate - Number of reported measles, pertussis, syphilis and hepatitis A cases per 100,000 population	Obesity Rate - Percent of adults with a Body Mass Index (BMI) of 30 or higher	Diabetes - Percent of adults diagnosed with diabetes	Infections Due to Medical Care - Infections per 1,000 medical and surgical discharges	Adequacy of Prenatal Care - Percent of pregnant women who receive care during the first trimester	Suicide Rate - Number of suicide deaths per 100,000 population
Benchmark	Adults with a Usual Source of Care - Percent of adults who have one person identified as their personal doctor or health care provider	Immunization Rate - Percent of children ages 19-35 months who have received the recommended number of doses of vaccinations	Physical Activity - Percent of adults that participated in physical activities during the previous month	Cardiovascular Death - Number of cardiovascular deaths per 100,000 population	Preventable Hospitalizations - Discharge rate among the Medicare population for diagnoses that are amenable to non-hospital based care	Low Birth Weight - Percent of babies born weighing less than 5.5 lbs.	Poor Mental Health - Average number of days in the previous month that a person could not perform work or household tasks due to mental illness
Benchmark	Children with a Medical Home - Percent of children who had a personal doctor or nurse, had a usual source for sick and well care, received family-centered care from all health care providers, did not have problems getting needed referrals, and received effective care coordination when needed	Recent Dental Visits - Percent of population that visited the dentist for any reason during the past year	Healthy Eating - Percent of adults that report consuming at least five servings of fruits and vegetables each day	Chronic Obstructive Pulmonary Disease (COPD) - Hospital admissions for chronic obstructive pulmonary disease per 100,000 population age 18 and over	Meaningful Use of Electronic Health Records (EHR) - Percent of eligible professionals enrolled in the Nevada Medicaid EHR Incentives Program who meet meaningful use requirements	Teen Birth Rate - Births per 1,000 females aged 15-19	Readmissions - Readmission to psychiatric inpatient care within 30 days of discharge - ratio of readmissions within 30 days to total discharges
Benchmark	Primary Care Physicians - Number of primary care physicians per 100,000 population						
Governor's Priorities	Educated and healthy citizenry	Educated and healthy citizenry	Sustainable and growing economy; Educated and healthy citizenry;	Educated and healthy citizenry	Educated and healthy citizenry	Educated and healthy citizenry	Educated and healthy citizenry; Safe and livable communities

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Human Services Core Function

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

Objective	Poverty - Reduce the percentage of Nevadans living at or near poverty through expanded opportunities for socioeconomic advancement	Hunger - Provide needed assistance, resources, training, and education to children, individuals and families to improve nutrition and reduce hunger in Nevada	Self-Sufficiency - Strengthen families by promoting economic self-sufficiency through expanded employment opportunities and supports	Child Well-Being - Bolster the safety, well-being, resilience and healthy development of children and youths	Well-Being of the Disabled - Empower disabled Nevadans to live independent and meaningful lives in the environment most appropriate for their needs	Senior Well-Being - Expand opportunities for Nevada's seniors to live safe, independent and meaningful lives in the environment most appropriate for their needs	Risky Behaviors - Reduce the prevalence of risky and addictive behaviors and encourage Nevadans to make changes to improve their quality of life
Benchmark	Poverty Rate - Percent below 100 percent Federal Poverty Level	Food Insecurity - Percent of households that do not have access at all times to enough food for an active, healthy life for all household members	Work Participation - Percent of Temporary Assistance to Needy Families (TANF) recipients participating in work activities	Child Maltreatment Rate - Number of maltreatment victims per 1,000 children	Least Restrictive Level of Care for Disabled - Share of the developmentally disabled receiving services who live in the community and home-like settings with one to three residents	Nursing Facility Residency Rate - Nursing facility residents per 1,000 population aged 85 and over	Smoking Rate - Percent of adults who are current smokers
Benchmark	Child Poverty - Percent under age 18 below 100 percent Federal Poverty Level	Very Low Food Security - Percent of households that had their food intake reduced or their eating patterns disrupted at some time during the year because the household lacked money or other resources for food	Earnings Gain - Earnings gain by employed Temporary Assistance to Needy Families (TANF) recipients - percent of employed TANF recipients that achieved earnings gain	Adoptions - Ratio of agency adoptions to children waiting for adoption	Employed Disabled - Percent of disabled that are employed	Timeliness of Elder Protective Services (EPS) Investigations - Percent of EPS investigations initiated within three days of initial report	Binge Drinking - Percent of adults who drank excessively during the previous 30 days (5+ drinks for males, 4+ drinks for females during one sitting)
Benchmark	Working Poor Families - Percent of families with children where at least one member is working or actively seeking work and the family income is at or below 200 percent Federal Poverty Level	Food Stamp Participation Rate - Percent of eligible population that participates in the Supplemental Nutrition Assistance Program (SNAP)		Youth Suicide Attempts Reported - Percent of reported 12th graders who attempted suicide in the last 12 months		Senior Suicide Rate - Suicide deaths per 100,000 population age 65 and over	Illicit Drug Use - Percent of population aged 12 and over who used illicit drugs during the past month
Governor's Priorities	<i>Educated and healthy citizenry</i>	<i>Educated and healthy citizenry</i>	<i>Sustainable and growing economy; Educated and healthy citizenry</i>	<i>Educated and healthy citizenry</i>	<i>Educated and healthy citizenry; Safe and livable communities</i>	<i>Educated and healthy citizenry; Safe and livable communities</i>	<i>Educated and healthy citizenry</i>

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Infrastructure and Communications Core Function

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

Objective	Broadband - Enhance access to broadband services and digitally delivered information	Safety - Improve pedestrian and traffic safety on streets and highways	Transportation and Communication Assets - Preserve and manage Nevada's transportation and communication assets	Project Success - Deliver transportation projects on time and within budget	Efficient Highways - Reduce congestion on state highways	Water Management - Manage and provide safe and adequate water to the areas served through the state-owned Marlette Lake water system
Benchmark	Broadband Availability - Percent of cities connected with broadband	Roadway Fatalities - Number of fatalities on streets and highways	Roadway Condition - Percent of pavements in good or better condition	Timely Bidding of Transportation Projects - Percent of projects advertised on time	Highway Level of Service - Percent of roadway miles operating at up to 8 miles per hour less than Posted Speed Limit or the Free Flow speed (Level of Service D or better)	Water System Availability - Percent of time water is available
Benchmark	Broadband Access - Percent of Nevadans with access to broadband at speeds that meet the national speed definition	Crash Statistic - Number of crashes on streets and highways	Bridge Conditions - Percent of bridges in good or better condition	Project Completion - Percent of projects constructed on time and within budget	Quick Clearance of Traffic Incidents - Percent of traffic incidents cleared within the Quick Clearance Guidelines	
Benchmark	Broadband Participation - Percent of Nevadans that subscribe to broadband at speeds that meet the current national target benchmark	Seat Belt Use - Percent of primary seat belt usage	Communication Systems Availability - Percent of time the digital communications system maintained by Enterprise Information Technology Services is available for use	Permit Processing - Percent of permits processed within 45 days of receipt	Traveler Information - Number of visits to traveler information systems	
Governor's Priorities	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Educated and healthy citizenry; Safe and livable communities</i>	<i>Sustainable and growing economy</i>	<i>Safe and livable communities; Efficient and responsive state government</i>	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Efficient and responsive state government; Safe and livable communities</i>

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Public Safety Core Function

Description & Purpose:

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

Objective	<i>Reduce Crime</i>	<i>Awareness</i> - Improve public safety awareness	<i>Effective and Efficient Public Safety</i> - Maintain and promote effective and efficient public safety regulatory processes	<i>Reduce Repeat Criminal Activity</i>	<i>Response Capability</i> - Improve public safety response capabilities	<i>Improve Emergency Response and Response Preparedness</i>
Benchmark	Violent Crime - Crimes against persons per 1,000 population	Reduction in Human-Caused Fires - Percent reduction in human-caused fires	Timely Completion of Fire Inspections - Percent of fire life safety inspections completed within established timelines	Offender Program Success - Percent of enrolled offenders completing one or more programs and not returning to the supervising agency	Training Compliance - Percent of personnel in compliance with established training program requirements	Emergency Response Planning - Percent of jurisdictions with current emergency response plans
Benchmark	Property Crime - Crimes against property per 1,000 population	Accident Statistic - Percent decline in motor vehicle fatalities and serious injuries on Nevada roadways and waterways	Law Enforcement Standards - Percent of regulated entities rated Standard or Above in meeting overall law enforcement standards	Offender Revocation - Percent of offenders returned/revoked within 36 months	Training Completion - Percent of public safety personnel completing advanced training	Mutual Aid - Percent of mutual-aid requests filled
Benchmark	Crime Rate - Overall crime rate per 1,000 population	Public Service Announcements - Number of safety related public service announcements released annually			Public Safety Assets - Percent of assets in good or better condition	Emergency Preparedness Trainings - Number of jurisdictions participating in emergency preparedness trainings, drills and exercises
Governor's Priorities	<i>Safe and livable communities</i>	<i>Educated and healthy citizenry; Safe and livable communities</i>	<i>Safe and livable communities</i>	<i>Safe and livable communities</i>	<i>Safe and livable communities; Efficient and responsive state government</i>	<i>Safe and livable communities; Efficient and responsive state government</i>

Common Objectives for all Core Functions:

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Resource Management Core Function**

Description & Purpose:

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

Objective	Protect Resources - Protect and enhance resources to help ensure availability now and in the future	Environmental Health - Provide regulatory processes and programs that protect public and environmental health	Water and Land Management - Manage the allocation and authorization of Nevada's water and State-owned land in a proactive and objective manner	Recreation - Provide for resident and visitor recreational use and enjoyment of Nevada's resources	Financing and Technical Support - Provide technical support and/or financing of local projects to protect resources as well as public and environmental health and safety	Education and Funding - Increase both educational outreach and innovative/sustainable funding to help ensure effective resource management
Benchmark	Air Quality Standards - Percent of Nevada air basins meeting National Ambient Air Quality standards	Pollution Discharge - Percent of facilities in compliance with the National Pollutant Discharge Elimination System	Land Use Authorization - Authorizations to use state land completed as a percent of land use authorizations pending	Visitor Satisfaction - Percent of those visiting Nevada State Parks reporting satisfaction or better	Drinking Water State Loan Assistance Fund - Percent of available drinking water state revolving loan funds expended within established timeframes	Funding for Resource Management - Percent of total resource management core function budget that is from sources other than general fund
Benchmark	Sage Grouse Habitat - Percent change in number of acres of priority sage grouse habitat	Drinking Water Standards - Percent of Nevadans served by community water systems that meet all applicable health-based drinking water standards	State Records Online - Number of public historical records and current documents available on the internet	Wildlife Population Management - Percent change in number of hunting and fishing licenses issued	State Conservation Districts Satisfaction - Percent of conservation districts receiving technical support reporting satisfaction or better	Education Programs - Percent increase in education programs offered by all resource management core function agencies
Benchmark	Lake Tahoe Clarity - Percent reduction in fine sediment load to Lake Tahoe compared to baseline year	Wildlife Health - Percent of industrial ponds monitored quarterly for wildlife mortality	Water Resource Management Plans - Percent of over-appropriated groundwater basins with water resource management plans	Local Economies - Economic contribution to local communities that results from visitors and users of Nevada resources	Public Health Risk Abatement - Savings per West Nile Virus case avoided due to Agriculture Veterinary Public Health Risk Abatement efforts	State Park Revenue - Percent increase in funds received from Nevada State Parks entrepreneurial efforts
Benchmark	Historic Cultural Preservation - Number of cultural or historic items protected					
Governor's Priorities	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Sustainable and growing economy; Educated and healthy citizenry; Safe and livable communities</i>	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Sustainable and growing economy; Safe and livable communities</i>	<i>Educated and healthy citizenry; Safe and livable communities; Efficient and responsive state government</i>

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State Support Services Core Function

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

Objective	<i>Leadership - Provide executive leadership, legal counsel, and policy direction to state agencies to advance strategic objectives</i>	<i>Safeguarding of Funds - Safeguard and manage public funds</i>	<i>Skilled and Qualified Workforce - Provide a skilled and qualified state workforce to serve Nevadans</i>	<i>Centralized Services - Provide cost-effective centralized services to state agencies</i>	<i>Information Systems - Provide reliable and secure information and communication systems to support state agencies</i>	<i>Facilities - Provide safe, reliable, and secure buildings and facilities to support state agencies</i>	<i>Transparency - Improve availability of public information and ensure open political processes</i>
Benchmark	Performance Measure Achievement - Percent of Activity Performance Measures met statewide	Single Audit Findings - Number of material findings in the federally required annual audit of state funds (Single Audit)	Employee Turnover - Avoidable turnover rate of state employees (excludes retirements, dismissals, deaths, layoffs and position reductions)	Cost of Centralized Services - Cost per state employee of centralized services	Security Incidents - Number of reported security issues (releases of personal information as defined by NRS 603A.220)	Facility Maintenance Completion - Percent of high priority maintenance completed within the prescribed time period	Nevada Transparency Performance - Nevada transparency grade from SunshineReview.org
Benchmark	Cost of State Services - Cost per Nevadan of providing state services, adjusted for inflation	State Bond Rating - Maintenance of state bond rating	Timeliness of Employee Recruitment - Time from recruitment requests received by the Division of Human Resources Management personnel to date employee starts work	Centralized Service Satisfaction - Percent of agencies that are satisfied or very satisfied with centralized services	Information Systems Availability - Percent of time core systems are available for use as scheduled with customer (system uptime)	Capital Improvement - Project Completion - Percent of capital improvement projects completed on time and on budget	Campaign and Public Officer Financial Disclosure - Percent of timely filed political contribution expense reports and financial disclosure statements available on the internet immediately after the filing deadline
Benchmark		Federal Funding - Percent of federal tax dollars paid by Nevadans that are returned to Nevada			Technology Project Completions - Percent of information technology projects over \$50,000 completed on time and on budget		
Governor's Priorities	<i>Efficient and responsive state government</i>	<i>Efficient and responsive state government</i>	<i>Educated and healthy citizenry; Efficient and responsive state government</i>	<i>Efficient and responsive state government</i>	<i>Efficient and responsive state government</i>	<i>Safe and livable communities; Efficient and responsive state government;</i>	<i>Efficient and responsive state government</i>

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