

BUDGET KICKOFF 2021 – 2023 Executive Budget 



**Welcome** to the  
**11<sup>th</sup> Biennial Budget Kickoff**

Governor's Finance Office 1 February 27, 2020

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BUDGET KICKOFF 2021 – 2023 Executive Budget 

**Questions during the meeting**

- [Budget@finance.nv.gov](mailto:Budget@finance.nv.gov)
- Raise your hand
- 3x5 cards are available for written questions

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BUDGET KICKOFF 2021 – 2023 Executive Budget 

**Morning Agenda**

- Economic Overview
- Budget Overview
- Smart 21
- Bill Draft Requests
- Fiscal Note
- Questions

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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
- BKO 2020: Sunny with Few Clouds
  - Economic momentum now & some uncertainties ahead

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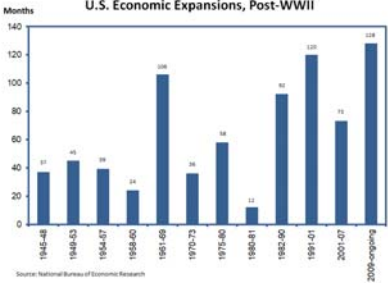
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## U.S. Economic Expansions, Post-WWII



Period	Months
1945-48	37
1948-53	45
1954-61	39
1959-60	24
1961-68	108
1970-72	36
1973-80	58
1980-81	11
1982-90	92
1991-01	120
2001-07	72
2008-ongoing	128

Source: National Bureau of Economic Research

- The U.S. economy is in its longest expansion on the record.

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**BUDGET KICKOFF 2021 – 2023 Executive Budget**

Source: Federal Reserve Bank of St. Louis

- Will the yield curve inversion be a false signal this time?

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**BUDGET KICKOFF 2021 – 2023 Executive Budget**

Source: Bureau of Labor Statistics

- In 2019, employers added an average of 175,000 jobs per month, compared to 193,000 per month in 2018.

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**BUDGET KICKOFF 2021 – 2023 Executive Budget**

Source: Bureau of Economic Analysis

- The U.S. economy continues to expand, but at a slower pace than before the last recession.

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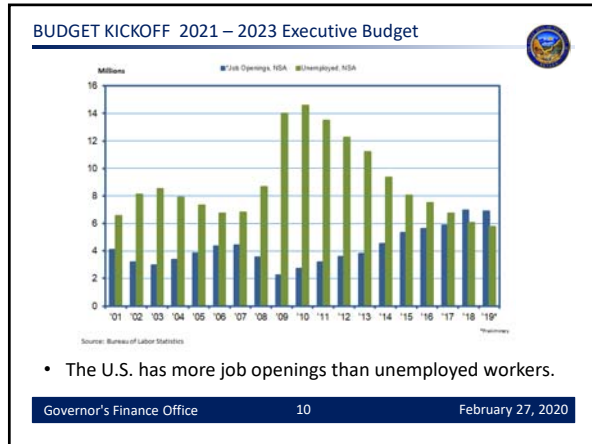
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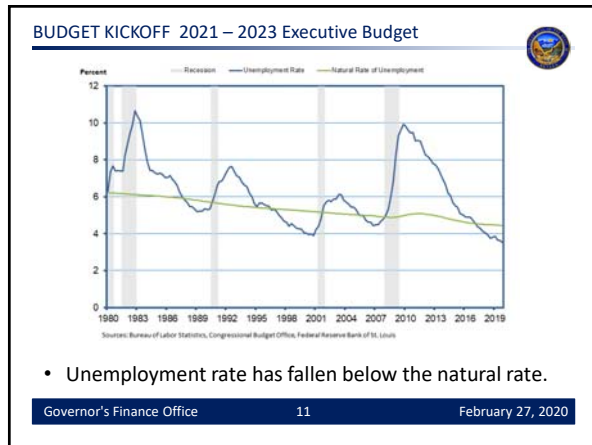
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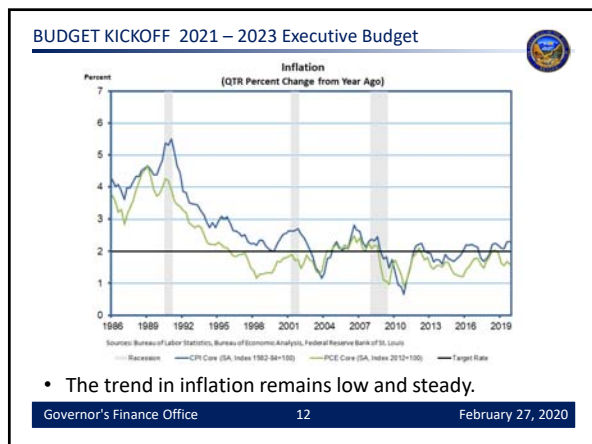
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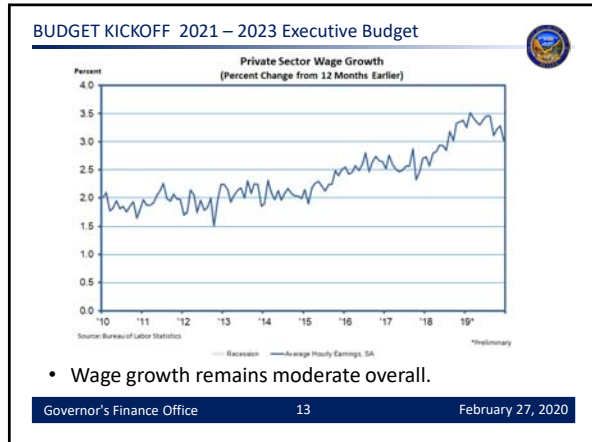
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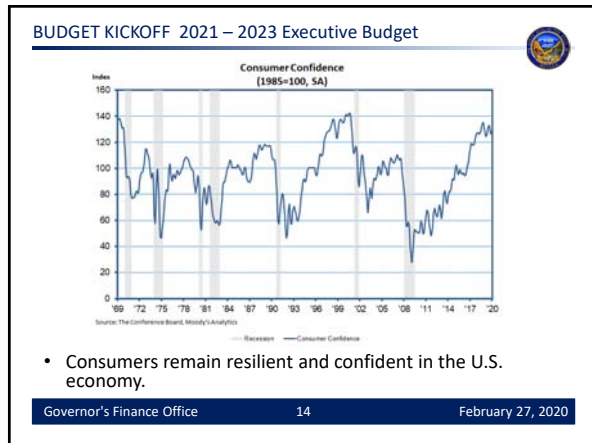
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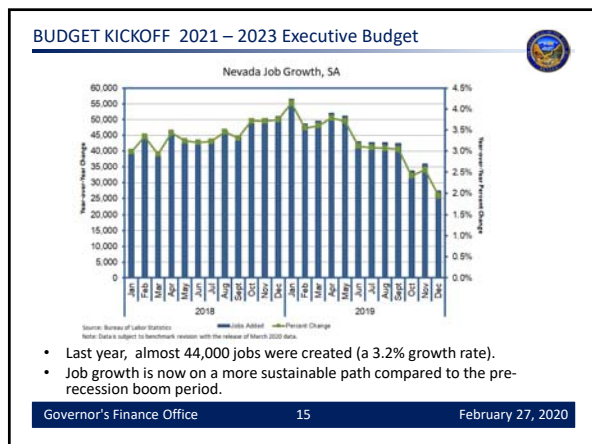
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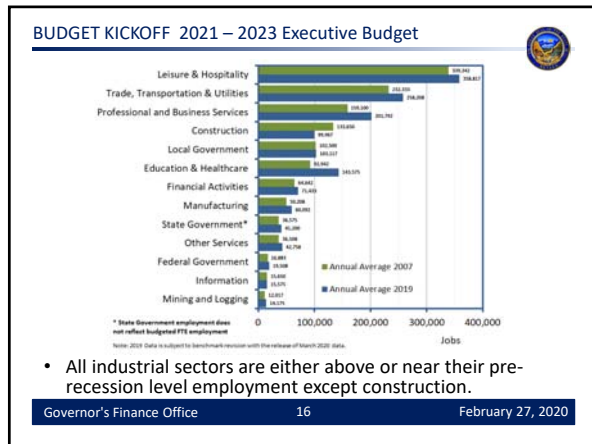
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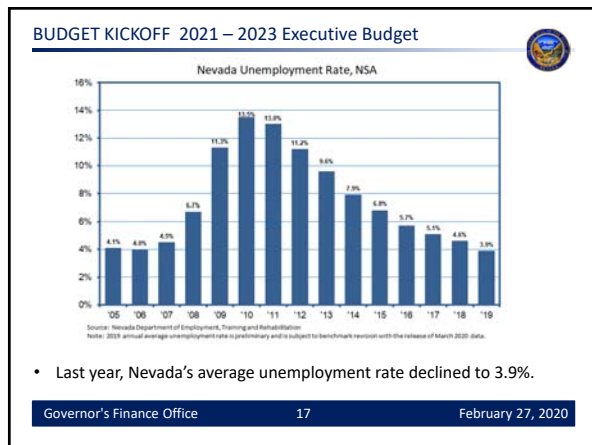
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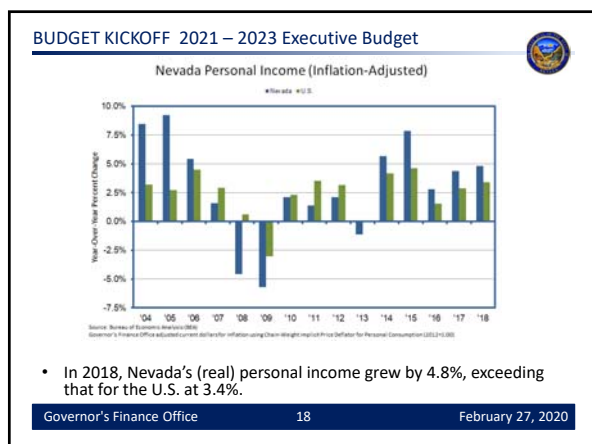
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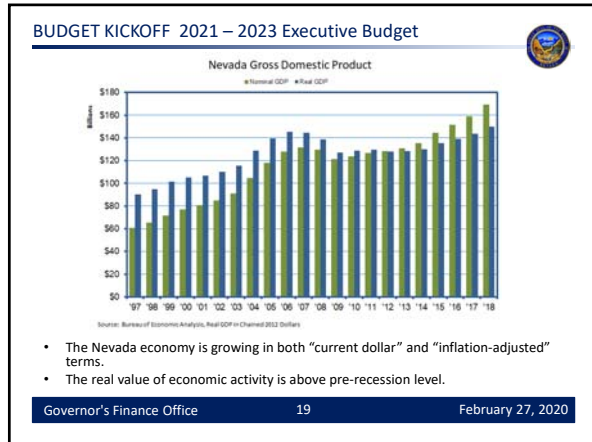
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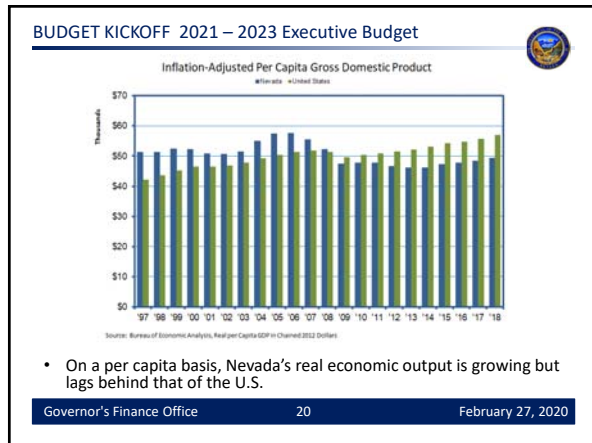
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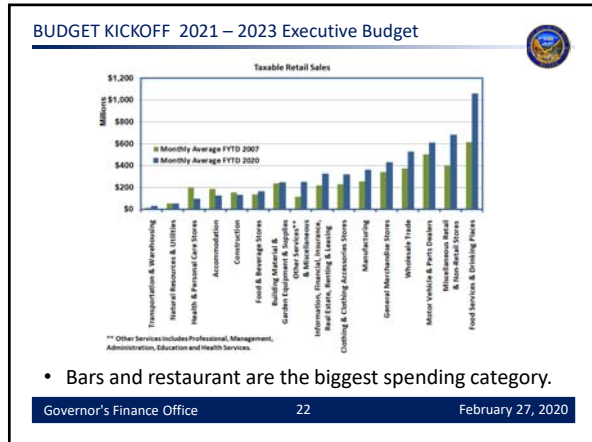
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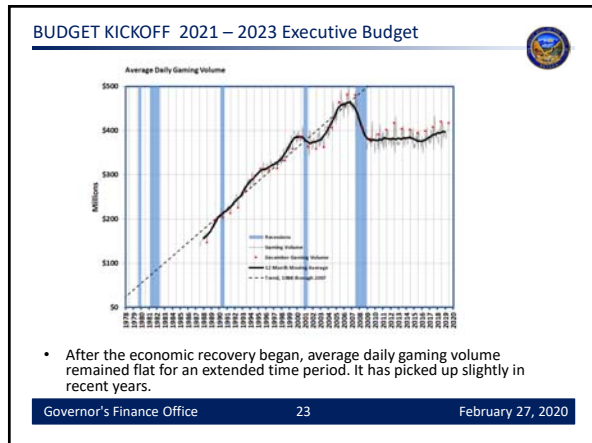
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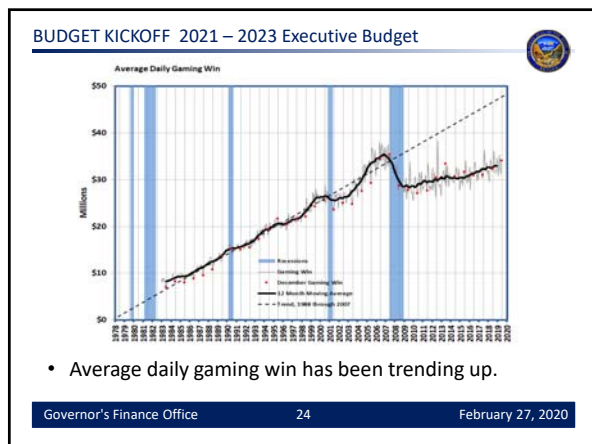
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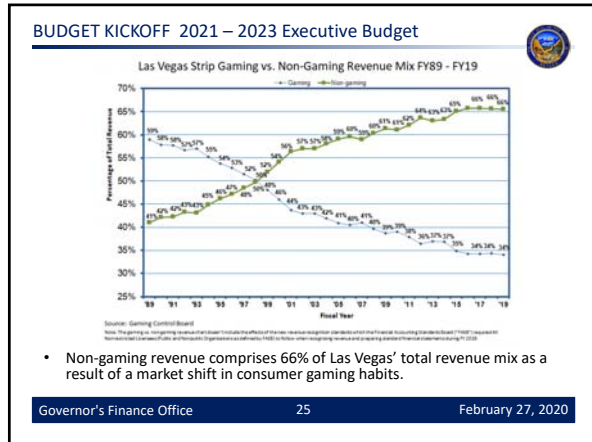


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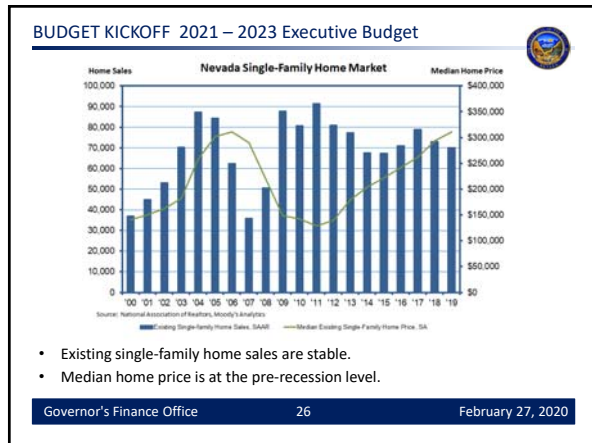


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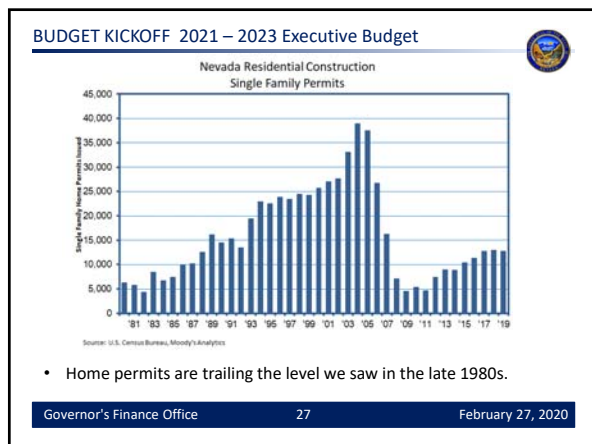




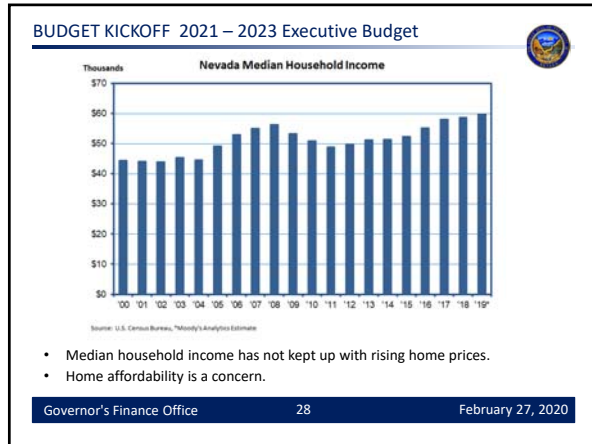
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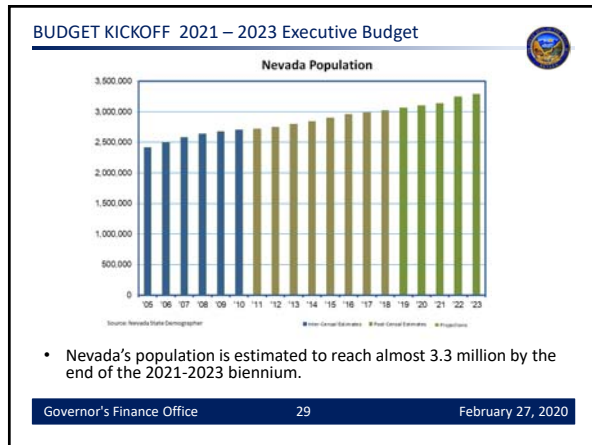
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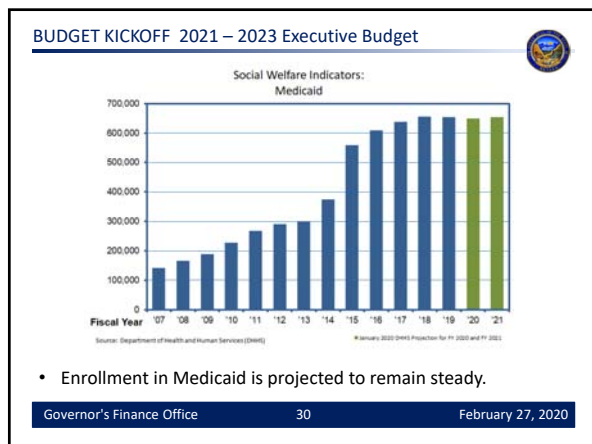
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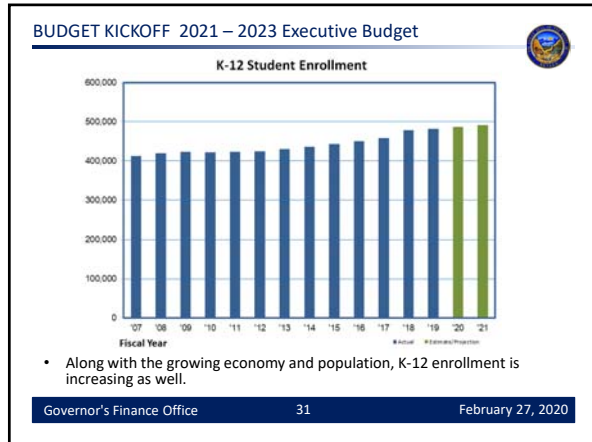
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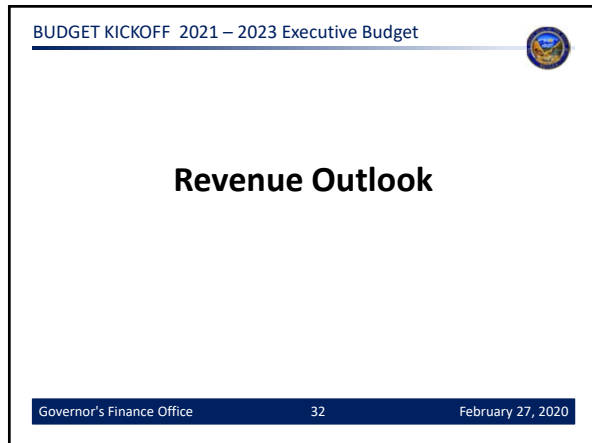
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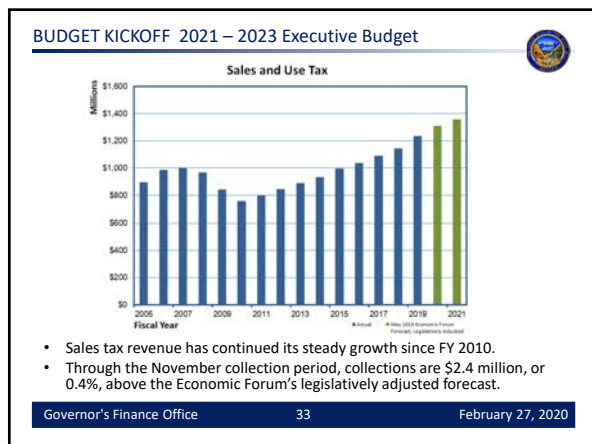
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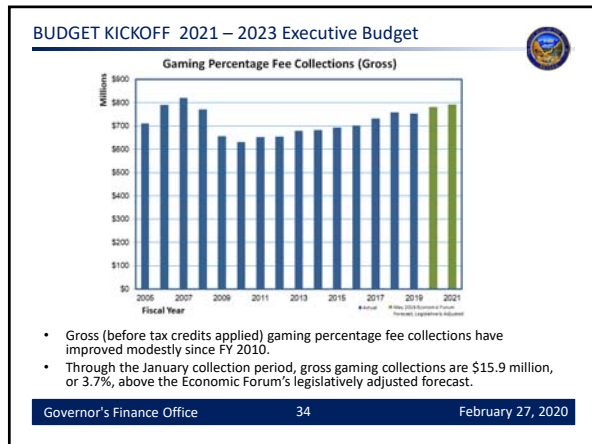
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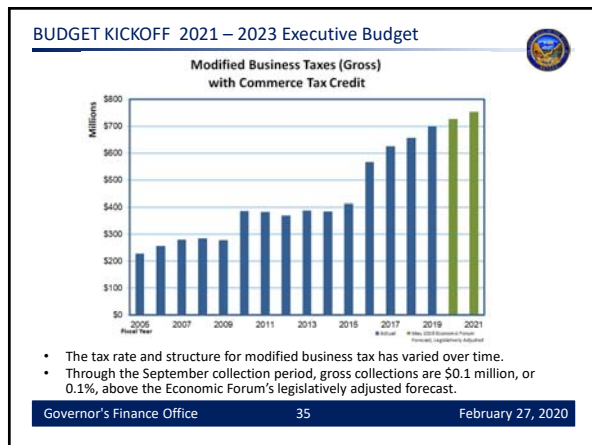
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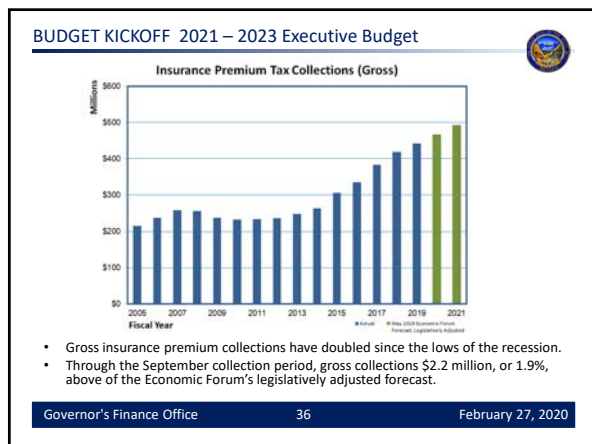
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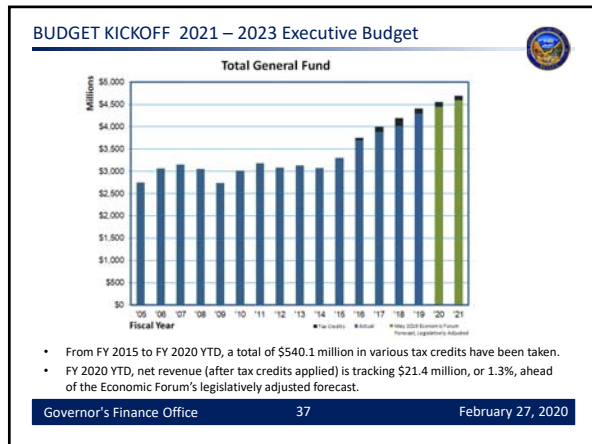
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**BUDGET KICKOFF 2021 – 2023 Executive Budget**

## Conclusions

- The Silver State has seen a significant turnaround in the last decade.
- Our state has seen widespread improvement in its economy and the outlook is positive but many challenges remain.
- Nevada is highly sensitive to the health of the national economy because the state's economy is very reliant on consumer and tourism driven sectors.
- If domestic and global headwinds were to become a concern and less supportive of growth in the U.S. economy, those could have potential negative impacts on our state.

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**BUDGET KICKOFF 2021 – 2023 Executive Budget**

## Budget Overview

Susan Brown  
Director

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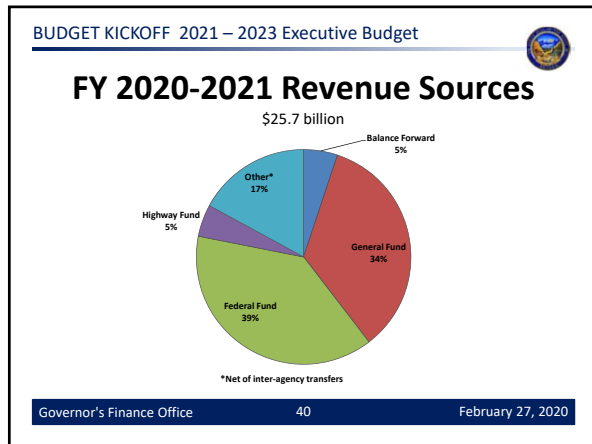
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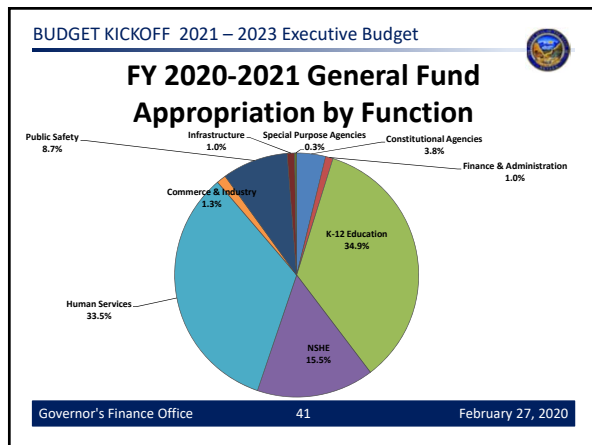
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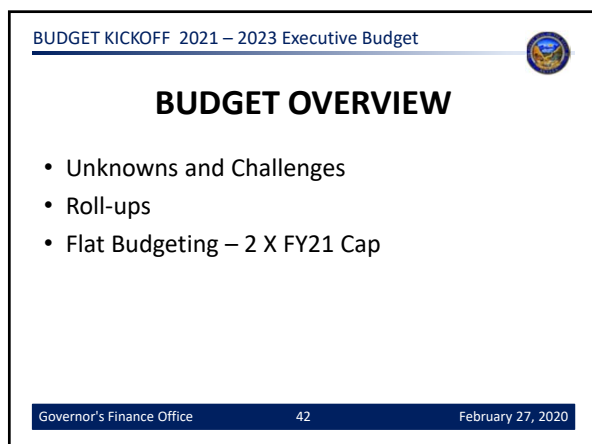
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## BUDGET OVERVIEW

- Enhancements
  - Must Align With The Governor’s Priorities
  - Coordination Among Agencies
  - Must Be Measurable
- Use “Items for Special Consideration” version in NEBS

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## Improving Outcomes for all Nevadan’s

- 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 2021

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## Strategic Framework

Vision – Mission

Core Functions of Government

Battle Born Priority

Mission-driven Goals

Strategies      Performance Measures      Bill Draft Requests

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## Where We Are Headed

Vision – “Nevada will Build a Child & Family Centered Government”

Mission – Create a Child & Family Centered Government to Improve Outcomes for all Nevadans

Values

Integrity	Service	Optimism	Collaboration	Inclusiveness	Action	Leadership
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## How the Framework is Organized

Core Function – statutory responsibility of state government

Priority – broad objective that directs efforts and outlines expected achievements

Goals– broad statements of the desired result from state agency action

Strategies – programs and initiatives needed to accomplish goal

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## Strategic Framework Example

Government Efficiency and Innovation

Provide Nevadans with quality access to government through efficient and innovative services

Recruit and Retain a Skilled Workforce

Develop a Talent Pipeline

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### Core Functions and Priority

<b>ELEVATING EDUCATION</b> Provide every Nevadan with an exceptional education that equips them with future-ready skills necessary for success	<b>GOVERNMENT EFFICIENCY &amp; INNOVATION</b> Provide Nevadans with quality access to government through efficient and innovative services	<b>INFRASTRUCTURE, ENERGY &amp; ENVIRONMENT</b> Build a future for all Nevadans that protects our natural environment and promotes healthy ecosystems, while expanding clean, safe and modern infrastructure throughout the state
<b>IMPROVING SAFETY, SECURITY &amp; JUSTICE</b> Ensure the safety of all Nevadans by modernizing law enforcement, increasing agency collaboration and promoting the fair and equitable administration of law.	<b>EXPANDING ECONOMIC OPPORTUNITY &amp; GROWING A SKILLED WORKFORCE</b> Ensure all Nevadans have the opportunity to learn, earn and live well	<b>PROMOTING HEALTHY &amp; RESILIENT COMMUNITIES</b> Improve the quality of life for all Nevadans by ensuring access to services and opportunities that build healthy, resilient communities

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### 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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### Budget Cycle

- Agency Request
  - Due 5:00PM Tuesday September 1, 2020
- Governor Recommends
  - Budget Message and Summary
  - Line Item Detail
  - Economic Development Incentives
  - Recommended Legislation
- Legislatively Approved
  - Session starts February 1, 2021
  - Session ends June 1, 2021
- Resources on the Budget Division website ([www.budget.nv.gov](http://www.budget.nv.gov))

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### Key Dates

- CIPs due – 4/1
  - Presentations 8/26-27
- TINs due – 4/6
  - Presentations 6/15-30
- Non-budgetary BDR
  - In NEBS by 5/20
- Final review Non-budgetary BDRs – 7/10
- Class Compensation Plan Changes – 6/1
- EITS Utilizations 7/06
- Complete Governor Recommends – early January 2021

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### Overview of Budgeting Processes and Policy Reminders

Susan Brown  
Director

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### Budget Processes

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

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BUDGET KICKOFF 2021 – 2023 Executive Budget 

## Building the Budget

- Agency budgets must:
  - Align with Governor’s Strategic Framework
  - Reconcile positions, revenues and expenditures
  - Be consistent with legislation passed in 2019
  - Use FY 2020 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 Officer 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:
  - 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
- Budgeting new or vacant positions at greater than step 1

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## Positions

- Single Reclassifications
- Reorganizations
- Compensation Plan Adjustments due 6/1
  - Reclassification of a 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 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
  - Priorities
  - Goals
  - Strategies

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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 existing legislatively approved program into the next biennium
  - Reductions or increases must be budgeted

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## Fund Mapping



- Line item Expenditure to revenue is the same
- Map revenues to pre-defined 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

Governor's Finance Office 70 February 27, 2020

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BUDGET KICKOFF 2021 – 2023 Executive Budget 

## 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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BUDGET KICKOFF 2021 – 2023 Executive Budget 

## 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 may not be considered

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BUDGET KICKOFF 2021 – 2023 Executive Budget 

## 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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BUDGET KICKOFF 2021 – 2023 Executive Budget 

## 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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BUDGET KICKOFF 2021 – 2023 Executive Budget 

## 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 2021-2023 biennium shall not exceed two times that agency's FY 2021 legislatively approved funding level unless the agency receives prior written approval from the Budget Division

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BUDGET KICKOFF 2021 – 2023 Executive Budget 

## 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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BUDGET KICKOFF 2021 – 2023 Executive Budget 

## 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 2021 – 2023 Executive Budget 

## Efficiency Option Examples

- Automation of processes to increase caseloads per employee
- Consolidation of business units to streamline services and eliminate staff
- Reviewing requirements under which services are provided
- Simplification and automation of processes to improve customer experience

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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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## SMART 21

Silver State Modernization Approach for  
Resources and Technology in the 21<sup>st</sup> Century

Shauna Bakkedahl  
Change Manager, Office of Project  
Management

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## SMART21

- Replacement of the Financial and Human Resources Systems
  - Started in the 2017-2019 biennium
  - Intended to modernize the way in which the State conducts its business relative to the processes of accounting and human resources transactions
- The Project
  - Managed by the Office of Project Management
  - The Office of Project Management reports to the Director of Finance, State Controller and the Director of Administration

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## SMART 21 Implementation Schedule

- January 1, 2021 for Human Resources Nonpayroll
- January 1, 2022 for Human Resources Payroll
- July 1, 2022 for Financial Accounting

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## SMART 21 Points to Remember

- Agency system interfaces that will feed the SMART21 system may:**
  - Be updated, upgraded or may be replaced by the SMART21 system
- Consult with the Office of Project Management if:**
  - You are updating or upgrading your system interface
  - Where possible, funding for those costs will be included in the overall cost of the SMART21 project
  - Agencies are likely to incur some costs and personnel time associated with any update or upgrade
- New systems or upgrades:**
  - The TIN must address integrations with the new finance and human resource systems, where applicable
- Existing interface transitions must:**
  - Be addressed early in the budget process
  - Have adequate documentation collected regarding the cost and complexity of any system integration
  - Include sufficient detail in the Agency Request Budgets at agency level or in the SMART21 project budget
- To contact SMART21 PMO:**
  - Email: [SMART21@nv.gov](mailto:SMART21@nv.gov)
  - Phone: 775-687-7220

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BUDGET KICKOFF 2021 – 2023 Executive Budget

## Bill Draft Request

Tiffany Greenameyer  
Deputy Director

Governor's Finance Office 84 February 27, 2020

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BUDGET KICKOFF 2021 – 2023 Executive Budget 

## Bill Draft Request (BDR)

- A request submitted to the Legislative Counsel Bureau proposing additions, deletions, and/or changes to Nevada Revised Statutes (NRS)

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BUDGET KICKOFF 2021 – 2023 Executive Budget 

## Preparing a Bill Draft Request (BDR)

- Each request must be limited to one subject.
- A BDR may contain proposed revisions to more than one chapter of NRS that relates to the single subject of the proposed bill.
- All requests must be submitted to the Budget Division through the BDR module in the Nevada Executive Budget System (NEBS).

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BUDGET KICKOFF 2021 – 2023 Executive Budget 

## Preparing Bill Draft Request (BDR)

BDRs are classified as either:

**Non-Budgetary Policy BDR**

- Housekeeping-Clarification or minor changes to existing statutes
- Substantive – All other requests

**Or**

**Budgetary BDR**

- Fiscal impact greater than \$2,000

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BUDGET KICKOFF 2021 – 2023 Executive Budget 

## Non-Budgetary Bill Draft Request (BDR)

- **Housekeeping** – Clarification or minor changes to existing statutes
- **Substantive** – All other requests
- No material fiscal impact
- Due to the Budget Division by May 20, 2020

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BUDGET KICKOFF 2021 – 2023 Executive Budget 

## Budgetary Bill Draft Request (BDR)

- Necessary to implement the budget proposed by the Governor
- Fiscal Impact Exceeding \$2,000 (NRS 218D.430)
- Due to the Budget Division by September 1, 2020
- The fiscal impact of items included in the Executive Budget should not be included on a fiscal note

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BUDGET KICKOFF 2021 – 2023 Executive Budget 

## Bill Draft Request (BDR) Prep Timeline

**Important dates to remember:**

- May 20, 2020 Non-Budgetary BDRs are due to the Budget Division
- July 31, 2020 Non-Budgetary BDRs due to LCB
- September 1, 2020 Budgetary BDRs due to the Budget Division
- November 18, 2020 – All Non-Budgetary BDRs must be drafted and pre-filled

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BUDGET KICKOFF 2021 – 2023 Executive Budget

## Fiscal Notes Overview

Russell Guindon, Michael Nakamoto,  
and Joe Reel

Fiscal Analysis Division, Legislative  
Counsel Bureau

Governor's Finance Office
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February 27, 2020

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BUDGET KICKOFF 2021 – 2023 Executive Budget

## Fiscal Notes - Purpose

- Summary of the fiscal impact of proposed legislation for consideration by policy and money committees during a legislative session.
- Governed by NRS 218D.400 through 218D.495.
- Fiscal notes are required for bills or joint resolutions that:
  - Create **decreases in revenue** and/or **increases in expenditures**.
  - Increase or newly provide for term of imprisonment, or which make release on parole less likely.
- Fiscal notes are obtained on bill draft requests (BDRs), often before the introduction of the BDR to become a bill or joint resolution.

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BUDGET KICKOFF 2021 – 2023 Executive Budget

## Fiscal Notes - Purpose

Pursuant to NRS 218D.470:

- A fiscal note "must be factual and concise in nature, and must provide a reliable estimate of the dollar amount of effect the bill or joint resolution will have."
- If the agency concludes that no dollar amount can be estimated, the note must so state with reasons for such a conclusion.

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BUDGET KICKOFF 2021 – 2023 Executive Budget



### Fiscal Notes – Process Legislative Counsel Bureau

- LCB Legal Division designates a BDR as having a fiscal impact (or not) on State Government:
  - Yes;
  - No;
  - Executive Budget;
  - Contains Appropriation Included in Executive Budget; or
  - Contains Appropriation Not Included in Executive Budget.
- BDRs designated as having a fiscal impact are sent to the Fiscal Analysis Division for assignment to affected agencies, as determined by the Fiscal Analysis Division.
- Fiscal notes are not required on any bill or joint resolution relating exclusively to the proposed Executive Budget. (NRS 218D.430)

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BUDGET KICKOFF 2021 – 2023 Executive Budget



### Fiscal Notes – Process Agency

- Estimates must be made by the affected agency or agencies. (NRS 218D.430)
- Agencies have 5 working days, including review by GFO, to submit a completed fiscal note using the web-based fiscal notes system.
- The Fiscal Analysis Division may extend this period for not more than 10 additional working days.
- Agencies may prepare and submit unsolicited fiscal notes.

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BUDGET KICKOFF 2021 – 2023 Executive Budget



### Fiscal Notes – Process Governor's Finance Office

- Once an executive branch agency has completed and submitted a fiscal note, GFO will review and either approve or reject that fiscal note using the web-based system.
- If the fiscal note is approved, it is sent to the Fiscal Analysis Division for compilation and printing.
- If the fiscal note is rejected, it is sent back to the agency submitting the fiscal note for reconsideration.

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BUDGET KICKOFF 2021 – 2023 Executive Budget


### Fiscal Notes – Process

#### Legislative Counsel Bureau

Once a completed fiscal note has been approved by GFO:

- The Fiscal Analysis Division performs a cursory review of submitted fiscal notes for completeness and any obvious flaws.
- After the BDR is introduced and becomes a bill or joint resolution, the fiscal note and any exhibits are printed by the State Printing Office and are posted to the LCB website and in the Nevada Electronic Legislative Information System (NELIS).

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BUDGET KICKOFF 2021 – 2023 Executive Budget


### Fiscal Notes – Process

#### Unsolicited Fiscal Notes

- An unsolicited fiscal note may be submitted on a bill or joint resolution as introduced when not requested by the Fiscal Analysis Division.
- An unsolicited fiscal note may also be submitted on the amended version of a bill or joint resolution when reprinted.
- When completed by the agency, the unsolicited fiscal note is sent to Fiscal and GFO simultaneously.
- Unsolicited fiscal notes are not printed by the State Printing Office, but are made available on the LCB website and in NELIS.

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BUDGET KICKOFF 2021 – 2023 Executive Budget


### Fiscal Notes – Process

#### Other Points For Consideration

- Fiscal notes are not prepared for amendments unless specifically requested by the presiding officer. (NRS 218D.440)
- Agencies may use the BDR for official purposes only and shall not copy or disseminate information on any BDR which has not been introduced without consent from the requester of the BDR. (NRS 218D.495)

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BUDGET KICKOFF 2021 – 2023 Executive Budget


## Fiscal Notes – Process

### Other Points For Consideration

- The Fiscal Analysis Division is also required by law to prepare fiscal notes for initiative petitions filed with the Secretary of State's Office. (NRS 295.015)
- For ballot questions proposing constitutional amendments and statewide measures, the Secretary of State must prepare a fiscal note, upon consultation with the Fiscal Analysis Division. (NRS 293.250)

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BUDGET KICKOFF 2021 – 2023 Executive Budget


## Fiscal Notes – Process

### Web-Based Fiscal Notes System

- Automated e-mail notifications
- Immediate access to BDRs
- Electronic completion and submission of fiscal notes
- Submission of exhibits and attachments
- Submission of unsolicited fiscal notes
- Requests for due date extensions
- User's Guide and FAQs for System are available

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BUDGET KICKOFF 2021 – 2023 Executive Budget


## Fiscal Notes – Timeline

- October/November 2020 – Each agency is requested to provide contact who will act as agency-level fiscal note administrator.
- December 2020 – Fiscal Analysis Division will hold Fiscal Notes System training.
- January 2021 – Agencies will begin receiving fiscal note requests for 2021 Session.

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BUDGET KICKOFF 2021 – 2023 Executive Budget



## Fiscal Notes Overview

For any additional questions, contact:

- Cheryl Harvey, LCB Fiscal Analysis Division
- Phone number: (775) 684-6872
- E-mail address: charvey@lcb.state.nv.us

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## Thank You!



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## Lunch Break



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BUDGET KICKOFF 2021 – 2023 Executive Budget 

## Afternoon Agenda

- Budget Manual/Instructions
- NEBS Changes/Training
- EITS TIN Process
- Fleet Services
- Capital Improvement Projects/Deferred Maint.
- Questions and Answers Session

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BUDGET KICKOFF 2021 – 2023 Executive Budget 

## Budget Building Manual/Instruction Changes

Heather Field  
Executive Branch Budget Officer

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BUDGET KICKOFF 2021 – 2023 Executive Budget

## Highlight of Changes

Budget Manual and Budget Instructions

- No longer in two documents
- Policy guidelines are included in the beginning of the Budget Manual

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**BUDGET KICKOFF 2021 – 2023 Executive Budget**

## Budget Instructions re-incorporated into Budget Manual

Beginning of the Budget Manual

- Agency Limits, Efficiency Options and Enhancements
- Due Dates and Submission Timetable
- Budget Submittal Format
- Strategic Planning and Activity Measures

Policy

- Biennial Budget Process
- Organizational Charts
- One Shots

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**BUDGET KICKOFF 2021 – 2023 Executive Budget**

## Budget Instructions re-incorporated into Budget Manual (continued)

- Outline of Workflow
  - Budgeting Revenues
  - Federal Grant Matching Requirements
  - New Position
  - Reclassifications
  - Reorganization

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**BUDGET KICKOFF 2021 – 2023 Executive Budget**

## Collective Bargaining Units

Senate Bill 135 of the 2019 Legislative Session

- New assessment for covered employees to support activities and appeals
- Labor Relations Unit created through IFC
- Changes relate to personnel assessment

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BUDGET KICKOFF 2021 – 2023 Executive Budget

## Highlight of Changes – Caseload

M151 will not be used, instead:

- M200 = Projected change in caseload for the current biennium (Work Program Year)
- M201-M220 = Projected change in caseload for the next biennium (Year 1 & Year 2)
  - M200 will be included in the calculation of the Agency Request Limits

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BUDGET KICKOFF 2021 – 2023 Executive Budget

## Reminder of Changes from 2019-2021 Biennium

Items that were new last biennium and are continuing

- Federal Grants - MOE and Matching Requirements
- Items for Special Consideration – Outside cap requests
- Cost Allocation Funding – AGCAP - Full amount funded including GF

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## NEBS Changes & Training

Heather Field  
Executive Branch Budget Officer

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The screenshot shows the 'Data' tab in the 'Data Model' window of Microsoft Access. The table 'tblEmployees' is selected, showing columns: EmployeeID, LastName, FirstName, Title, TitleC, TitleF, TitleL, TitleS, TitleM, TitleD, TitleJ, TitleO, TitleP, TitleR, TitleT, TitleU, TitleV, TitleW, TitleX, TitleY, TitleZ, TitleAA, TitleAB, TitleAC, TitleAD, TitleAE, TitleAF, TitleAG, TitleAH, TitleAI, TitleAJ, TitleAK, TitleAL, TitleAM, TitleAN, TitleAO, TitleAP, TitleAQ, TitleAR, TitleAS, TitleAT, TitleAU, TitleAV, TitleAW, TitleAX, TitleAY, TitleAZ, TitleBA, TitleBB, TitleBC, TitleBD, TitleBE, TitleBF, TitleBG, TitleBH, TitleBI, TitleBJ, TitleBK, TitleBL, TitleBM, TitleBN, TitleBO, TitleBP, TitleBQ, TitleBR, TitleBS, TitleBT, TitleBU, TitleBV, TitleBW, TitleBX, TitleBY, TitleBZ, TitleCA, TitleCB, TitleCC, TitleCD, TitleCE, TitleCF, TitleCG, TitleCH, TitleCI, TitleCJ, TitleCK, TitleCL, TitleCM, TitleCN, TitleCO, TitleCP, TitleCQ, TitleCR, TitleCS, TitleCT, TitleCU, TitleCV, TitleCW, TitleCX, TitleCY, TitleCZ, TitleDA, TitleDB, TitleDC, TitleDD, TitleDE, TitleDF, TitleDG, TitleDH, TitleDI, TitleDJ, TitleDK, TitleDL, TitleDM, TitleDN, TitleDO, TitleDP, TitleDQ, TitleDR, TitleDS, TitleDT, TitleDU, TitleDV, TitleDW, TitleDX, TitleDY, TitleDZ, TitleEA, TitleEB, TitleEC, TitleED, TitleEE, TitleEF, TitleEG, TitleEH, TitleEI, TitleEJ, TitleEK, TitleEL, TitleEM, TitleEN, TitleEO, TitleEP, TitleEQ, TitleER, TitleES, TitleET, TitleEU, TitleEV, TitleEW, TitleEX, TitleEY, TitleEZ, TitleFA, TitleFB, TitleFC, TitleFD, TitleFE, TitleFF, TitleFG, TitleFH, TitleFI, TitleFJ, TitleFK, TitleFL, TitleFM, TitleFN, TitleFO, TitleFP, TitleFQ, TitleFR, TitleFS, TitleFT, TitleFU, TitleFV, TitleFW, TitleFX, TitleFY, TitleFZ, TitleGA, TitleGB, TitleGC, TitleGD, TitleGE, TitleGF, TitleGG, TitleGH, TitleGI, TitleGJ, TitleGK, TitleGL, TitleGM, TitleGN, TitleGO, TitleGP, TitleGQ, TitleGR, TitleGS, TitleGT, TitleGU, TitleGV, TitleGW, TitleGX, TitleGY, TitleGZ, TitleHA, TitleHB, TitleHC, TitleHD, TitleHE, TitleHF, TitleHG, TitleHH, TitleHI, TitleHJ, TitleHK, TitleHL, TitleHM, TitleHN, TitleHO, TitleHP, TitleHQ, TitleHR, TitleHS, TitleHT, TitleHU, TitleHV, TitleHW, TitleHX, TitleHY, TitleHZ, TitleIA, TitleIB, TitleIC, TitleID, TitleIE, TitleIF, TitleIG, TitleIH, TitleII, TitleIJ, TitleIK, TitleIL, TitleIM, TitleIN, TitleIO, TitleIP, TitleIQ, TitleIR, TitleIS, TitleIT, TitleIU, TitleIV, TitleIW, TitleIX, TitleIY, TitleIZ, TitleJA, TitleJB, TitleJC, TitleJD, TitleJE, TitleJF, TitleJG, TitleJH, TitleJI, TitleJJ, TitleJK, TitleJL, TitleJM, TitleJN, TitleJO, TitleJP, TitleJQ, TitleJR, TitleJS, TitleJT, TitleJU, TitleJV, TitleJW, TitleJX, TitleJY, TitleJZ, TitleKA, TitleKB, TitleKC, TitleKD, TitleKE, TitleKF, TitleKG, TitleKH, TitleKI, TitleKJ, TitleKK, TitleKL, TitleKM, TitleKN, TitleKO, TitleKP, TitleKQ, TitleKR, TitleKS, TitleKT, TitleKU, TitleKV, TitleKW, TitleKX, TitleKY, TitleKZ, TitleLA, TitleLB, TitleLC, TitleLD, TitleLE, TitleLF, TitleLG, TitleLH, TitleLI, TitleLJ, TitleLK, TitleLM, TitleLN, TitleLO, TitleLP, TitleLQ, TitleLR, TitleLS, TitleLT, TitleLU, TitleLV, TitleLW, TitleLX, TitleLY, TitleLZ, TitleMA, TitleMB, TitleMC, TitleMD, TitleME, TitleMF, TitleMG, TitleMH, TitleMI, TitleMJ, TitleMK, TitleML, TitleMM, TitleMN, TitleMO, TitleMP, TitleMQ, TitleMR, TitleMS, TitleMT, TitleMU, TitleMV, TitleMW, TitleMX, TitleMY, TitleMZ, TitleNA, TitleNB, TitleNC, TitleND, TitleNE, TitleNF, TitleNG, TitleNH, TitleNI, TitleNJ, TitleNK, TitleNL, TitleNM, TitleNN, TitleNO, TitleNP, TitleNQ, TitleNR, TitleNS, TitleNT, TitleNU, TitleNV, TitleNW, TitleNX, TitleNY, TitleNZ, TitleOA, TitleOB, TitleOC, TitleOD, TitleOE, TitleOF, TitleOG, TitleOH, TitleOI, TitleOJ, TitleOK, TitleOL, TitleOM, TitleON, TitleOO, TitleOP, TitleOQ, TitleOR, TitleOS, TitleOT, TitleOU, TitleOV, TitleOW, TitleOX, TitleOY, TitleOZ, TitlePA, TitlePB, TitlePC, TitlePD, TitlePE, TitlePF, TitlePG, TitlePH, TitlePI, TitlePJ, TitlePK, TitlePL, TitlePM, TitlePN, TitlePO, TitlePP, TitlePQ, TitlePR, TitlePS, TitlePT, TitlePU, TitlePV, TitlePW, TitlePX, TitlePY, TitlePZ, TitleQA, TitleQB, TitleQC, TitleQD, TitleQE, TitleQF, TitleQG, TitleQH, TitleQI, TitleQJ, TitleQK, TitleQL, TitleQM, TitleQN, TitleQO, TitleQP, TitleQQ, TitleQR, TitleQS, TitleQT, TitleQU, TitleQV, TitleQW, TitleQX, TitleQY, TitleQZ, TitleRA, TitleRB, TitleRC, TitleRD, TitleRE, TitleRF, TitleRG, TitleRH, TitleRI, TitleRJ, TitleRK, TitleRL, TitleRM, TitleRN, TitleRO, TitleRP, TitleRQ, TitleRR, TitleRS, TitleRT, TitleRU, TitleRV, TitleRW, TitleRX, TitleRY, TitleRZ, TitleSA, TitleSB, TitleSC, TitleSD, TitleSE, TitleSF, TitleSG, TitleSH, TitleSI, TitleSJ, TitleSK, TitleSL, TitleSM, TitleSN, TitleSO, TitleSP, TitleSQ, TitleSR, TitleSS, TitleST, TitleSU, TitleSV, TitleSW, TitleSX, TitleSY, TitleSZ, TitleTA, TitleTB, TitleTC, TitleTD, TitleTE, TitleTF, TitleTG, TitleTH, TitleTI, TitleTJ, TitleTK, TitleTL, TitleTM, TitleTN, TitleTO, TitleTP, TitleTQ, TitleTR, TitleTS, TitleTT, TitleTU, TitleTV, TitleTW, TitleTX, TitleTY, TitleTZ, TitleUA, TitleUB, TitleUC, TitleUD, TitleUE, TitleUF, TitleUG, TitleUH, TitleUI, TitleUJ, TitleUK, TitleUL, TitleUM, TitleUN, TitleUO, TitleUP, TitleUQ, TitleUR, TitleUS, TitleUT, TitleUU, TitleUV, TitleUW, TitleUX, TitleUY, TitleUZ, TitleVA, TitleVB, TitleVC, TitleVD, TitleVE, TitleVF, TitleVG, TitleVH, TitleVI, TitleVJ, TitleVK, TitleVL, TitleVM, TitleVN, TitleVO, TitleVP, TitleVQ

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BUDGET KICKOFF 2021 – 2023 Executive Budget



## Line Item:

- A new “breadcrumb” control at the top of the page allows easy flipping between Budget Accounts or Versions.

Budget Account Line Items



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- Decision Unit Out of Balance



- **New Reserve Feature:**




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BUDGET KICKOFF 2021 – 2023 Executive Budget

## NEBS Changes



Budget Account Line Items

Budget Account Version: 2019-2021 Biennium (FY20-21)

User Activity: The following users have updated information in this area:  
• jaffa saved at 01:57:46 PM  
Would you like to refresh this page?

Summary | Line Items | Schedules | Positions | Map

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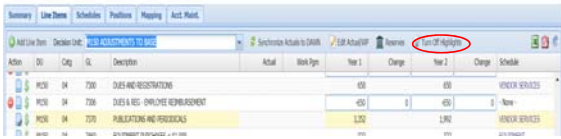
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BUDGET KICKOFF 2021 – 2023 Executive Budget

## NEBS Changes - Highlight Change Feature



Revenue/Expenditure Out of Balance

	Y1	Y2	Y3
All D's	12	-1,000	12
Trp D's (MIS)	12	-1,000	12
Other D's (None)	12	0	12

Summary | Line Items | Schedules | Positions | Mapping | Act. Maint.

Act Line Item: Decision Unit: **HIGH ASSIGNMENTS TO NEW** | Section: Admin & Support | User: Admin | Version: 1.0

Act	CU	CL	Description	Actual	Est. Type	Year 1	Change	Year 2	Change	Schedule
1	01	01	DUES AND REGISTRATIONS	450		450				VENUE SERVICES
2	01	01	DUES & REG - OFFICIALS REPAIRMENT	450		450	0	450	0	New
3	01	01	PUBLICATIONS AND PERIODICALS	1,100		1,100		1,100		VENUE SERVICES

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## NEBS Changes

- Position Tab:

Budget Account Positions

Budget Account Version: 2019-2021 Biennium (FY20-21) | Section: ADMINISTRATION - HIGH - HUMAN RESOURCE MANAGER | User: GOV GOVERNOR RECOMMENDATIONS

Summary | Line Items | Schedules | Positions | Mapping | Act. Maint.

Decision Unit: 0010 BASE | Position Type: Display All | Position Group: Display All | Class: Display All | View: Basic | Show: All | Search: Search

Act	CU	CL	Description	Class	Class Desc	Y1	Y2	Y3
1	01	01	1 HR RECRUITMENT & RETENTION					
2	01	01	2 HR DATA PERSONNEL ASSIGNMENT 10% PAYROLL ASSIGNMENT					
3	01	01	3 HR DATA PERSONNEL ASSIGNMENT 10% PAYROLL ASSIGNMENT					
4	01	01	4 HR DATA PERSONNEL ASSIGNMENT 10% PAYROLL ASSIGNMENT					
5	01	01	5 HR DATA PERSONNEL ASSIGNMENT 10% PAYROLL ASSIGNMENT					
6	01	01	6 HR DATA PERSONNEL ASSIGNMENT 10% PAYROLL ASSIGNMENT					
7	01	01	7 HR DATA PERSONNEL ASSIGNMENT 10% PAYROLL ASSIGNMENT					
8	01	01	8 HR DATA PERSONNEL ASSIGNMENT 10% PAYROLL ASSIGNMENT					
9	01	01	9 HR DATA PERSONNEL ASSIGNMENT 10% PAYROLL ASSIGNMENT					
10	01	01	10 HR DATA PERSONNEL ASSIGNMENT 10% PAYROLL ASSIGNMENT					

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## NEBS Changes

- Position Tab:

[illegible]

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## NEBS Training Opportunities

- Introduction to State Budgeting
- NEBS Navigation
- NEBS Schedules
- NEBS Decision Unit
- NEBS Base and Adjusted Base
- NEBS Fund Mapping Module
- NEBS Work Program

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## QUESTIONS?

[Budget@Finance.nv.gov](http://Budget@Finance.nv.gov)

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## Enterprise IT Services Division (EITS)

Tim Galluzi – TIN Administrator  
David Axtell – Chief Enterprise Architect  
David Haws – EITS Administrator

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## EITS Services and Agency Utilization Projections

- EITS is an Internal Service Fund Entity
  - EITS does not receive General Funds directly
  - Service revenue is used to offset service expenses
- Accurate Service Utilization Projections are Critical
  - Utilization projections impact service rates for all agencies
- NEBS900 Reports and Utilization Projection Sign-off
  - Mainframe, BPS/O365, and Agency IT Services Projections

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BUDGET KICKOFF 2021 – 2023 Executive Budget

## EITS Services and Agency Utilization Projections (Continued)

- Utilization Projection Sign-Off
  - Agencies include in their budget requested EITS Services
  - EITS service managers meet with agency fiscal and technical counterparts to review and confirm agency projections
  - Upon concurrence the agency fiscal and technical leads and the EITS service manager collectively sign the NEBS900 report finalizing the service projections
  - The signed NEBS900 report is stored with the budget for budget reference purposes

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## How to Budget for the Business Productivity Suite (O365)

- **Rule of Thumb:** if a person, system, or application has to login to O365 with a password to open or use email then a BPS subscription is required for that person, application or thing.
- **Example:** if there are 323 persons who need an email account and seven (7) applications that receive and process email then 330 ( $323 + 7 = 330$ ) BPS subscriptions are required.
- **Note:** the BPS is a bundled application. *You get all or nothing.*

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BUDGET KICKOFF 2021 – 2023 Executive Budget

## How to Budget for the Business Productivity Suite (O365) (Continued)

- Login Account Mailbox
  - Unique email address and BPS subscription required
  - BPS subscriptions are monthly subscriptions and budgeted per user per month
- Extra Mailbox Types at No Charge
  - Distribution Groups
  - Equipment/Room Mailboxes
  - Shared Mailboxes

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## Technology Investment Planning

TIN ORIENTATION  
Technical Investment Notifications

The way for agencies to communicate to EITS about their technical initiatives

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## BUDGET KICKOFF 2021 – 2023 Executive Budget

## Technology Investments

- 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
    - Justified with a business case

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## BUDGET KICKOFF 2021 – 2023 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

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## BUDGET KICKOFF 2021 – 2023 Executive Budget

## Technology Investments

- Existing projects
  - Submit Completion Memo or TIN Update
  - Status update for projects over \$1 million
    - Implementation compared to scope and status of approved project plan (TIN)
    - Projected status at the end of the 2021-2023 biennium
    - Impact of not completing the project
    - Estimated expenditures by fiscal year
  - Amended TIN if schedule, scope or budget changes by more than 5%

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### Where are TINs used?

- Budgeting & ITSPC
- EITS Utilization Planning
- Agency Collaboration
- EITS Approval in CETS requires a TIN for investments over \$50k
  - Updates to previously completed TINs are required for changes of +/- 5%
- Purchasing will ask for TIN prior to RFP

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### Vision and Goals

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

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### Cloud Investments

- Cloud solutions can provide great functionality for the agencies but, the risks are often overlooked.
- Enterprise-level solutions can potentially increase functionality and decrease licensing costs.
- Cloud Investment Notification system
  - less than 5 min to submit.

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## BUDGET KICKOFF 2021 – 2023 Executive Budget

## TIN vs TIN 2.0

	TIN (Non-O365 Users)	TIN 2.0 (O365 Users)
What is it?	A detailed online questionnaire. When filled out, provides <b>structured</b> information about a technical initiative.	Same as TIN but, allows agencies who have implemented O365 to remove InfoPath and IE requirements.
What about it?	Process and requirements same as last budget build	Same requirements, new and easier method of submittal.
What's the objective?	Continue to collect communications from agencies regarding technical initiatives	Leverage O365 Business Productivity Suite to make collection of critical TIN information easier for the agencies.

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## BUDGET KICKOFF 2021 – 2023 Executive Budget

## TIN vs TIN 2.0

- Takeaways
  - TIN 2.0 is available for agencies who are licensed for O365
  - Both systems will be available for this budget build
  - Information required and outputs (Completion Memos, collaboration opportunities, etc.) are the same
  - Training will be provided for solution that the agency will use

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## BUDGET KICKOFF 2021 – 2023 Executive Budget

## When should a TIN be submitted?

- 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.
- The TIN is required regardless of the funding source, for investments including IT services, cloud solutions (e.g. Function-as-a-Service, Software-as-a-Service applications, Platform-as-a-Service, Infrastructure-as-a-Service), hardware, software, maintenance, 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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## BUDGET KICKOFF 2021 – 2023 Executive Budget

## Typical TIN process in 4 steps

1. Agency fills out and submits a TIN.
2. EITS reviews the TIN for technological opportunities for the State.
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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## BUDGET KICKOFF 2021 – 2023 Executive Budget

## 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 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.
- **The good news:** EITS will work with agencies to keep things moving in the process.

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## BUDGET KICKOFF 2021 – 2023 Executive Budget

## Technical Requirements

Agency has O365	Doesn't have O365 yet
TIN 2.0	TIN (Same as last budget build)
<ul style="list-style-type: none"> <li>• A valid user with an O365 License</li> <li>• Any web browser</li> </ul>	<ul style="list-style-type: none"> <li>• Access to the State network</li> <li>• Internet Explorer 11</li> <li>• InfoPath filler 2013</li> <li>• A user account may be needed if your agency does not use EITS email.               <ul style="list-style-type: none"> <li>• Communicate to EITS who needs to access TINs at your agency and we can help with account set up.</li> </ul> </li> </ul>

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## BUDGET KICKOFF 2021 – 2023 Executive Budget

## Help needed?

- EITS orientation meetings will be conducted starting 3/5/2020.
- Signup for training at: <http://it.nv.gov/>
- Orientation materials will be available for download.
- Email the TIN Admin with questions:  
[TIAdmin@admin.nv.gov](mailto:TIAdmin@admin.nv.gov)

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## BUDGET KICKOFF 2021 – 2023 Executive Budget

## Key dates for this budget cycle

Action item	Owner	Deadline	Notes
TINs due to EITS.	Agencies	April 06, 2020	
TINs due for IT Strategic Planning Committee (ITSPC).	EITS/Agency	June 15, 2020	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, 2020	

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## BUDGET KICKOFF 2021 – 2023 Executive Budget

## Reminder

TINs are also required for interim year initiatives.

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**QUESTIONS?**



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**FLEET SERVICES**  
**Creating solutions to solve our customers problems**

Robbie Burgess, Administrator

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Mission:  
Provide superior customer-driven service to state agencies while being on the forefront in fleet management, alternative fuels and technology.

Strategy  
Partner closely with the private sector to ensure the product we deliver to our customers is delivered in an efficient and cost effective manner while focusing on one goal - solve our customers' problem quickly and efficiently.

Statuary Authority  
NRS 336

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## Services Provided

- Long Term Vehicle Assignments
- Short Term Vehicle Assignments
- Maintenance
- Fueling
- Reporting
- Strategic Fleet Planning

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## Long-Term Vehicle Request

- Review your agency's mission and the tasks you are trying to achieve by leasing a vehicle.
- Focus on what the vehicle needs to do, where does it need to go, how many people does it need to transport.
- Does it need any specialized equipment. For example a camper shell, tool box, lift gate, service body, etc.
- Do you really need four-wheel drive?
- Does it need to be a specific color?
- Click on the vehicle schedule link for a complete list of vehicle types offered.
- Does the vehicle meet the utilization guidelines in SAM 1324, Fleet Services will be monitoring vehicle usage and maintenance requirements for all additional and existing vehicles within the agency.
- Please contact the division administrator for any questions or concerns at (775) 684-1883 or CarsonFleet@admin.nv.gov

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## MP-5

### Request for Long-Term Assigned Vehicle

[illegible]

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**Capital Improvement Program (CIP)**  
**Facilities Maintenance**  
**Deferred Maintenance**  
**Leased Facilities**

Ward Patrick, Administrator  
 Kent LeFevre, Deputy Administrator  
 Leanne Lima, Leasing Services Manager  
 State Public Works Division

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**What is a CIP Project?**

- What is NEVER in the CIP?  
 Carpet/Painting/Drapery Projects.  
 Filters and Media Replacement for Cooling Towers and Air Handlers.
- ALWAYS : Roofing Replacement, ADA, Fire and Life Safety, Paving, Environmental or Structural Projects.  
 – Other projects with construction cost estimates greater than \$100,000.

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**IS a CIP Project**



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## IS NOT a CIP Project



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## CIP Application Overview

- Download the Project Application Worksheet from State Public Works Division (SPWD) website at <http://publicworks.nv.gov>.
- Contact the appropriate SPWD project manager for assistance in preparing your application.
- The deadline for submitting the web-based application form on the SPWD website is April 1, 2020.
- Plan to present your project to the SPWB on August 26 – 27, 2020.

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## The Application

1. Administrative
2. Project Narrative Justification
3. Preliminary Construction Cost Estimate and Funding Sources
4. Site Analysis
5. Programming

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- This is what you wanted:



- This is what you described:



**Results of an incomplete and confusing CIP application**

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**Administrative**

- Section – project name, project description, location, requesting agency, contact person, etc.

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**Project Narrative Justification**  
Required for all projects

- Health, safety and legal issues
- What is driving the need for your project
- Ramifications if project is not approved
- What is the latest date this project could be completed without disrupting your program and why?

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## Preliminary Construction Cost Estimate and Funding Sources

SPWD prepares all final estimates, including but not limited to:

- Land Costs (if land must be purchased)
- Offsite construction
- Onsite development
- Utility connection fees
- Water rights deeded
- Furniture, fixtures and equipment

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## Site Analysis

### New construction only

- Estimated land area to be acquired (acres)
- Parking needs
- Utility needs
- Environmental assessment
- Hazardous material abatement
- Water rights

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## Programming

### Required for new construction, remodels and additions only

- Square footage
- Staff count
- Occupancy type
- Special facilities
- Furniture, fixtures & equipment

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### Approval Process

- SPWD Management review with each agency in late July
- August 26 – 27, 2020 - Agency presentation to State Public Works Board (SPWB)
- September 2020 – SPWD Administrator’s recommendations to SPWB
- October 1, 2020 – SPWB recommendations to the Governor
- January 2021 – Executive budget submitted to Legislature
- February – April 2021 – Legislative hearings

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### How do I Develop a Maintenance Project Request?

- Facility Condition Analysis Reports
  - Estimates for Facility Maintenance and Deferred Maintenance are planning level estimates only
  - These estimates do not include soft costs (Permitting, Design Fees, Contingency, etc.)
  - These planning level estimates should be substantiated with additional due diligence prior to making budget requests.

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### Leased Facilities



- Reminders
  - what we can do for you
  - what is needed to start the process
- Common items to consider
- Services we offer

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### Remember To

- Include current rent increases that coincide with your lease
  - The master log of all statewide leases can be found at: [http://publicworks.nv.gov/Services/Leasing\\_Services/Real\\_Property\\_Inventory\\_List/](http://publicworks.nv.gov/Services/Leasing_Services/Real_Property_Inventory_List/)
- Plan to submit the Budget Request form and allow 30 days to process the request
  - We can assist with a market analysis, when you submit a Budget Request form
- Estimate rental rate increases, based on the market analysis

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### Items to Consider When estimating facility needs

			
<b>New Staff - New Space</b>	<b>Existing Equipment &amp; Furniture</b>	<b>Moving Costs</b>	<b>Telephone &amp; Data Costs</b>
Refer to our Space Justification form for statewide standards	May not always work in your new space	Relocating Renovations - this may include moving furniture	Relocations, Expansions Additional Staff Installation AND Ongoing

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### After Budget Approval

- NRS 331.110
- Complete a space request for a new facility, expansion or renewal of an expiring lease, 365 days in advance
- Remodels, expansions, and reconfigurations of leased facilities MUST be initiated and completed through SPWD
- Policy's and request forms can be found at: [http://publicworks.nv.gov/Services/Leasing\\_Services/Processes\\_and\\_Forms/](http://publicworks.nv.gov/Services/Leasing_Services/Processes_and_Forms/)

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**Contact Us**

- 515 East Musser Street, Suite 102  
Carson City, NV 89701
- (775) 684-1815
- [leasingervices@admin.nv.gov](mailto:leasingervices@admin.nv.gov)
- [http://publicworks.nv.gov/Leasing\\_Services/](http://publicworks.nv.gov/Leasing_Services/)  
➤ forms, important information and additional resources

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## Questions?

[Budget@finance.nv.gov](mailto:Budget@finance.nv.gov)

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

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## Thank You!



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