



Governor's Finance Office

Welcome to the

2025-2027 Biennial Budget Kickoff

March 6, 2024





Welcome

Governor's Finance Office

Directors Budget Kickoff

Amy Stephenson, Director
David Johnson, Deputy Director
Curtis Palmer, Administrator



Welcome

Ryan Cherry
Chief of Staff
Governor's Office



Leading Change

Amy Stephenson
Director
Governor's Finance Office



State Biennial Budgeting

Curtis Palmer, MS, CPM
Budget Division Administrator
Governor's Finance Office



State Biennial Budgeting

- We are budgeting for FY26 and FY27
- Done correctly, it takes time, the overall process is long
- We do the best we can
- The Governor's Recommended Budget



Why Budget

- NRS 353.150 to 353.246 contains the State Budget Act
- NRS 353.260 - Malfeasance and misdemeanor
- Requests are vetted by the agency, the budget office and the Governor's Office



Balancing The Needs of the State

- Vital identified needs throughout the state
- 135 agency codes, 600 budget accounts
- All need to fit into six core functions
- State spending cap NRS 353.213



Budget Considerations

- Economic forum
- A balanced budget
- Significant worker raises in FY24 and FY25
- These raises must be covered in FY26 - FY27
- Non-General Fund/Highway Funded budgets must begin working with the Budget Office



Flat Budget and Special Items

- FY26 and FY27 flat budgets
- Adjustments for one-time expenses
- Salary adjustments included
- A02 - Items for special consideration
 - A place to propose vital needs
 - These items are prioritized



AB 346 and Key Budget Deadlines

David Lenzner

Executive Branch Budget Officer 3

GFO – Budget Division



AB 346 (2023 Legislative Session)

- Defines the term “adjusted base budget”
 - Legislatively approved appropriations or authorizations for the second year of the current biennium.
 - Adjusted for:
 - Removal of one-time appropriation or authorization
 - Annualization of statewide fringe, assessments, rent insurance premiums, and cost allocations.
 - Contractual obligations approved or expired during the current biennium
 - Ongoing expenditures approved by the IFC
 - Annualization of costs incurred in year two
 - Caseloads
 - Rate changes
 - Any other necessary adjustment



AB 346

Some background:

- Past budgets built from actual expenditures & revenues (first year of the current biennium)
- Goals:
 - Incentivize saving
 - Reduce unnecessary spending



Key Deadlines in the Budget Process

- Agency Request
 - Due Friday, August 30, 2024 – NEBS locked at 4pm
- Governor Recommends
 - Submitted in January, 2025
- Legislatively Approved
 - Session starts February 3, 2025
 - Session ends June 2, 2025



Key Dates

- Budget Kickoff – 3/6
- CIPs due – 4/1
 - Presentations 8/28-29
- TINs due – 4/1
- Non-budgetary BDRs – April 1-30
- New vehicles requests to Fleet Services – 7/1
- Class Compensation Plan Changes – 6/3
- OCIO Preliminary Utilizations – 7/8
- Complete Governor Recommends – early January 2025



Economic Overview

Jason Gortari, MBA, MAcc
Executive Branch Economist
GFO – Budget Division



Agenda

- **National Economy Re-cap**
- **Nevada Economy**
- **Short Term Expectations**
- **State Resources**





National Economy Re-cap

Economic Indicators

Leading (“tell you where the other two are headed”)

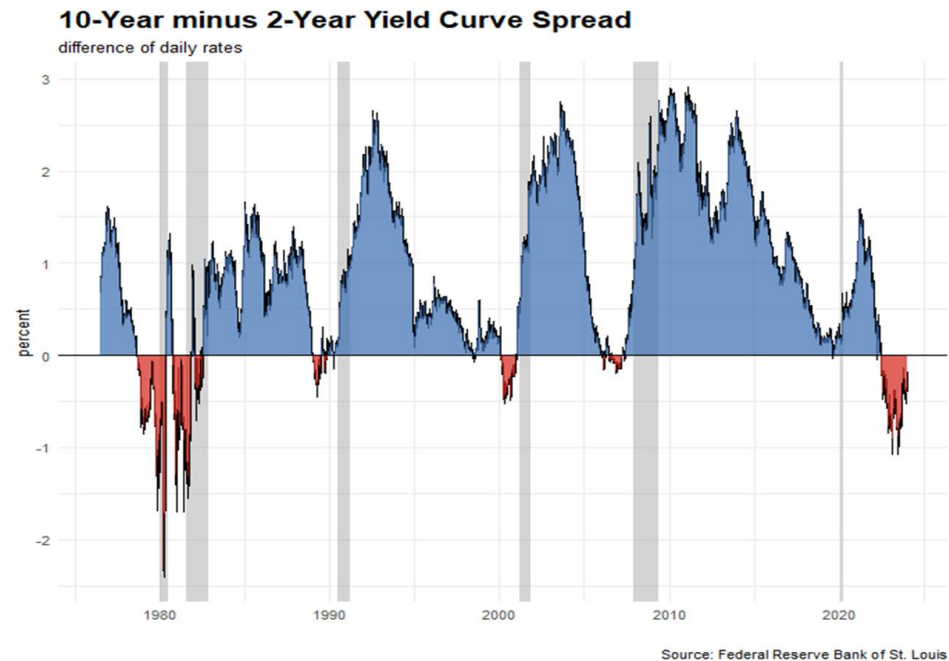
- Initial claims
- New housing starts/building permits
- Consumer Confident Index
- JOLTS
- Yield curves/interest rate spread

Coincident (“real-time data”)

- Expansions/Contractions
- GDP

Lagging (“old data”)

- Employment
- Unemployment
- Consumer Price Index
- Housing Price Index
- Mortgage rates





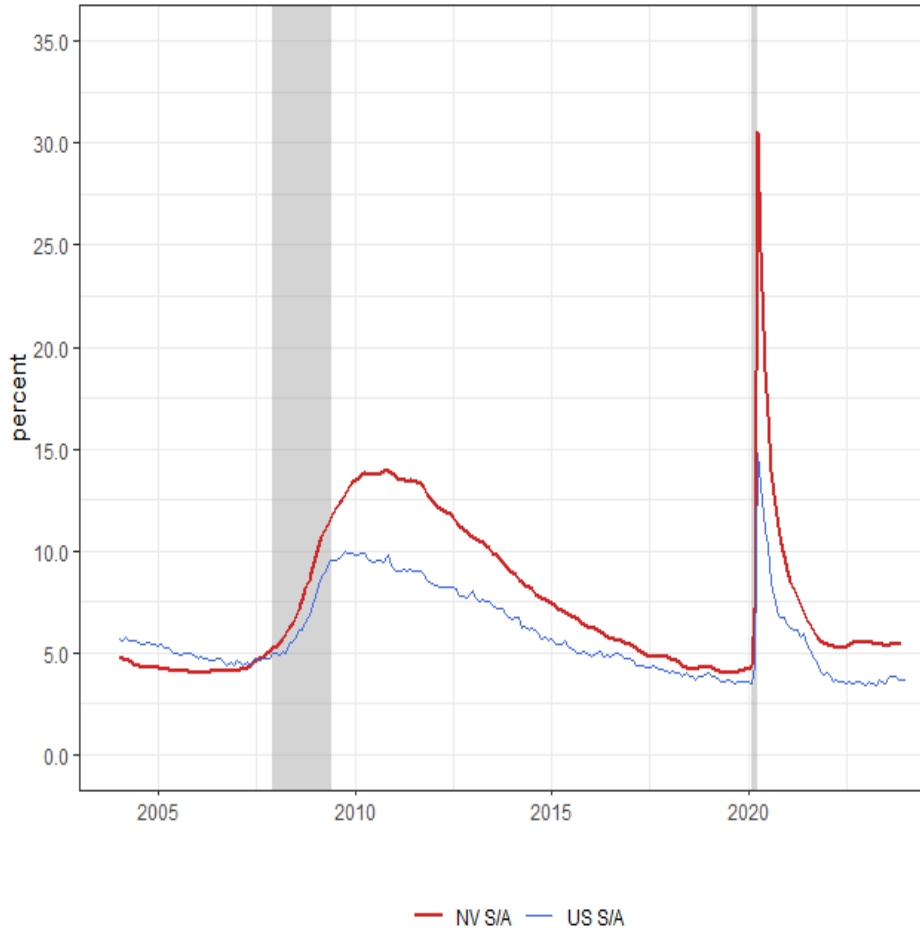
Nevada Economy

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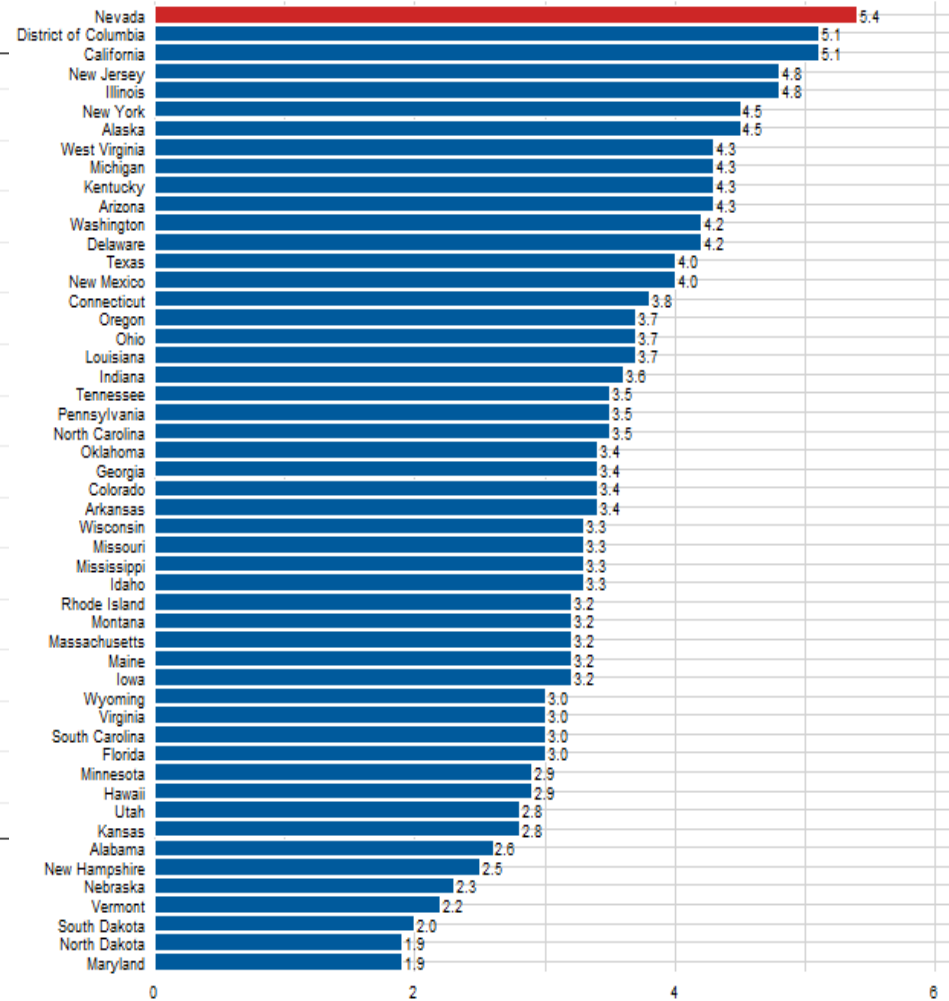


Nevada v US Unemployment Rate

December 2023



Unemployment Rate Ranking December 2023



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Nevada Employment Recovery (000s)

Data as of December 2023

Industry Name	Industry Code	Current Level	Prerecession Peak	Date of Peak	Postrecession Peak	Current-to-Peak Recovery	Current-to-Peak Change
Total Nonfarm	0	1,588	1,454	Nov 19	1,596	109.70%	133
Mining and Logging	10000000	16	15	Dec 19	16	104.03%	1
Construction	20000000	116	100	Oct 19	116	116.50%	16
Manufacturing	30000000	71	60	Mar 19	71	118.93%	11
Trade, Transportation, and Utilities	40000000	305	276	Dec 19	305	110.63%	29
Information	50000000	18	16	May 19	19	113.94%	2
Financial Activities	55000000	77	70	Dec 19	77	109.52%	7
Professional and Business Services	60000000	229	205	Nov 19	235	114.62%	24
Private Education and Health Services	65000000	171	149	Feb 20	172	115.44%	22
Leisure and Hospitality	70000000	365	360	Jul 19	366	101.44%	4
Other Services	80000000	42	43	Feb 20	44	102.34%	-1
Government	90000000	180	171	Mar 20	180	105.08%	9

Data from Current Employment Statistics Program, non-seasonally adjusted

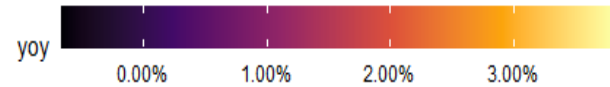
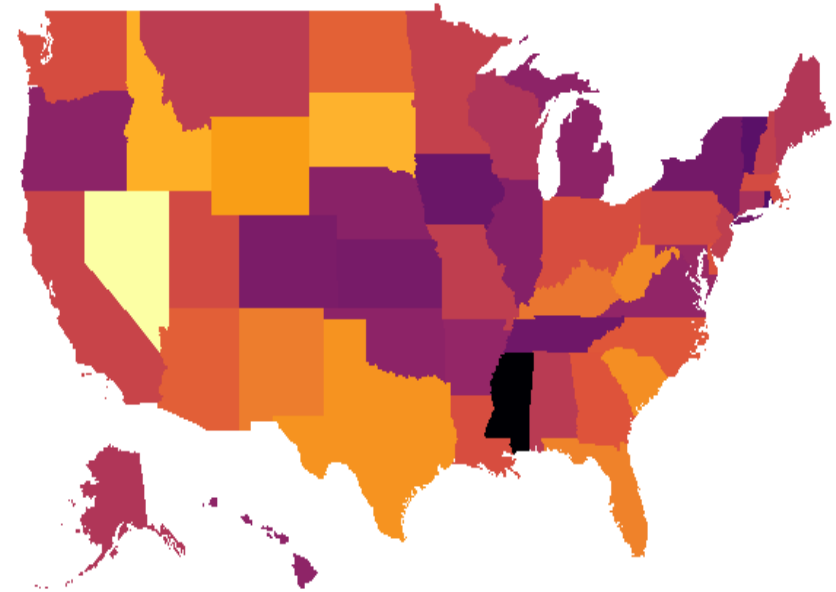
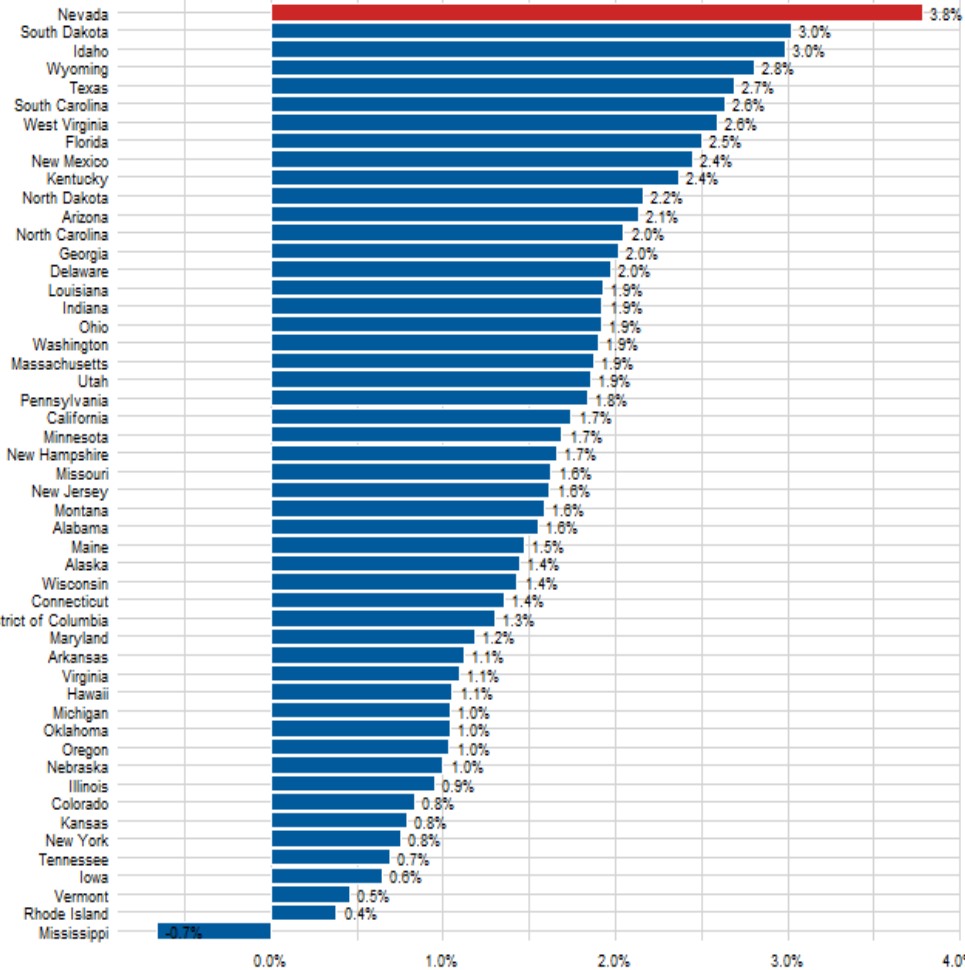
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Over the year Employment Growth Rank by State in December 2023

Employment growth year-over-year

December 2023

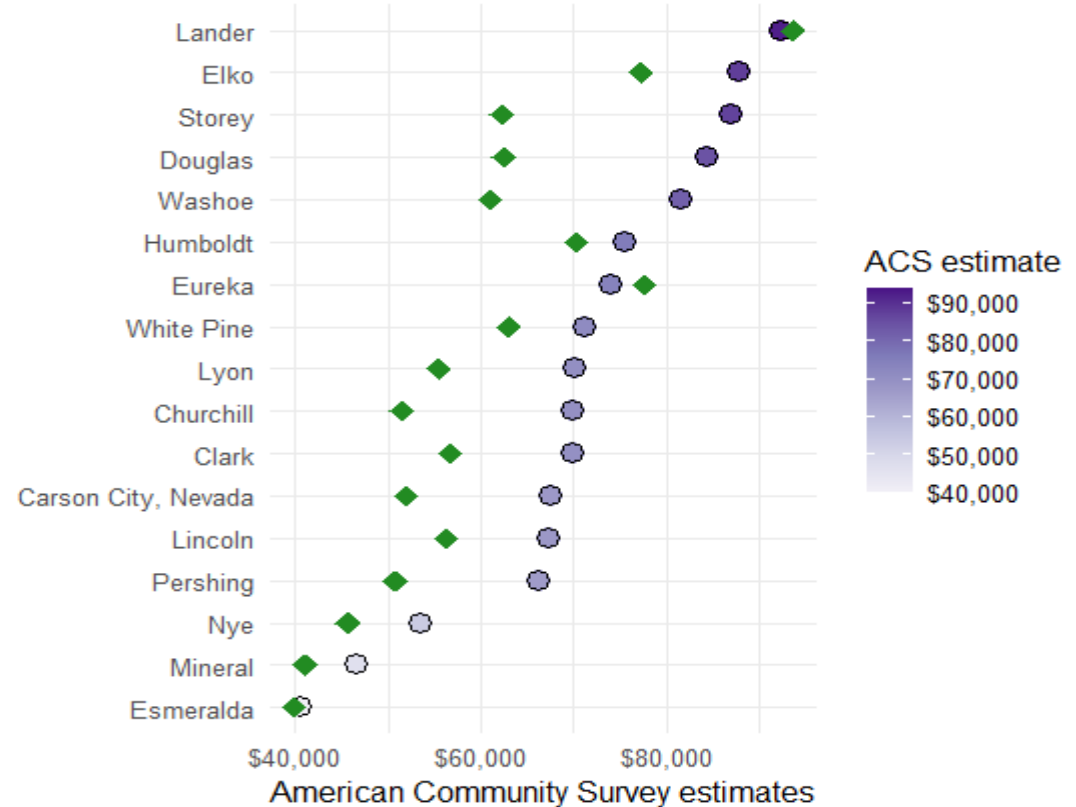
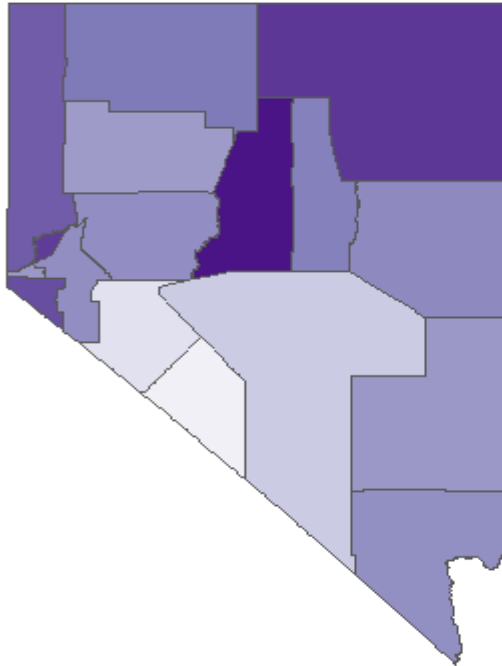


Source: U.S. Bureau of Labor Statistics



Household Income by County in Nevada

Purple dots = CY 2022; Green diamonds = CY 2018

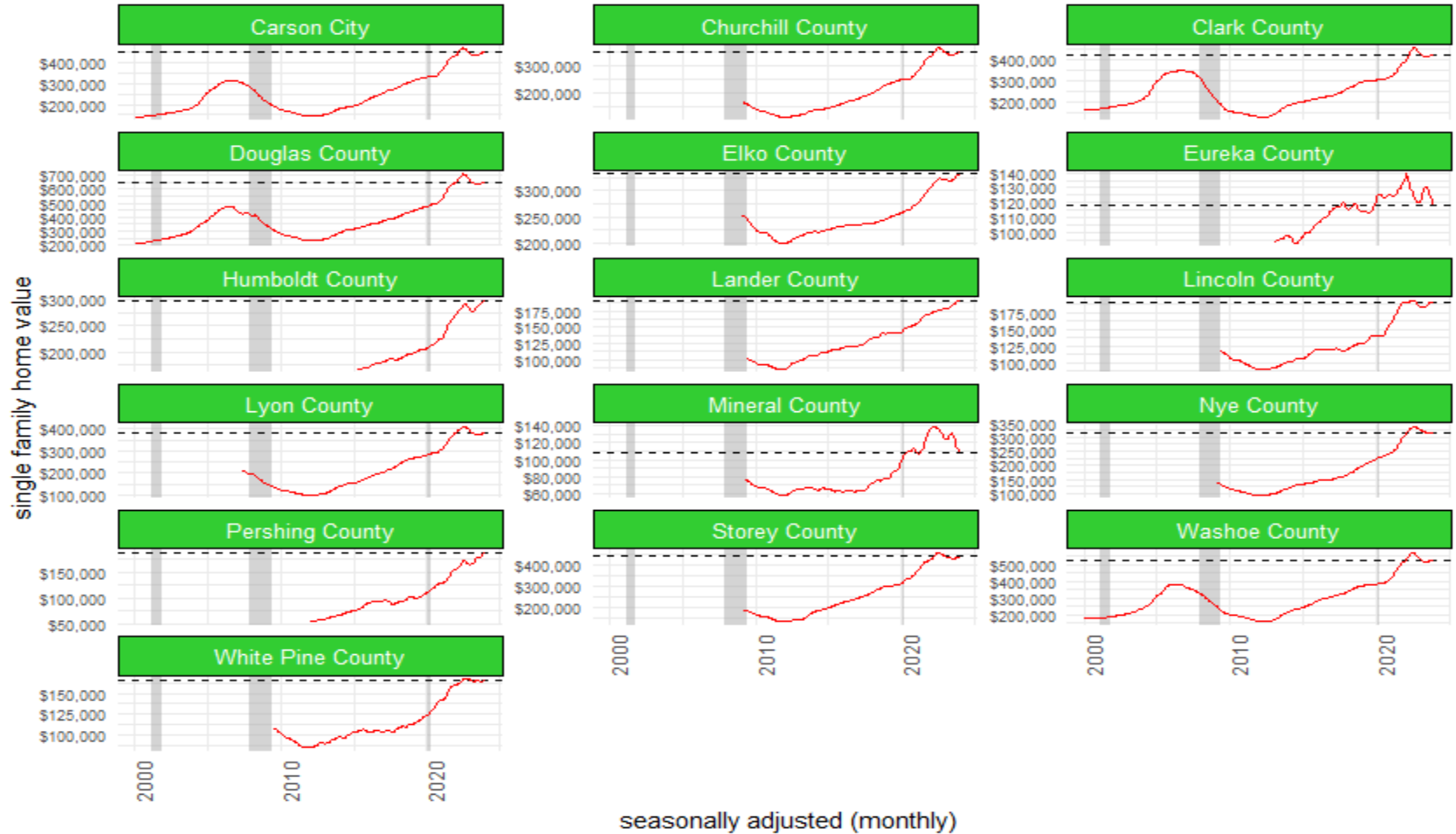


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Nevada Zillow Home Value Index by County (Single Family Homes)

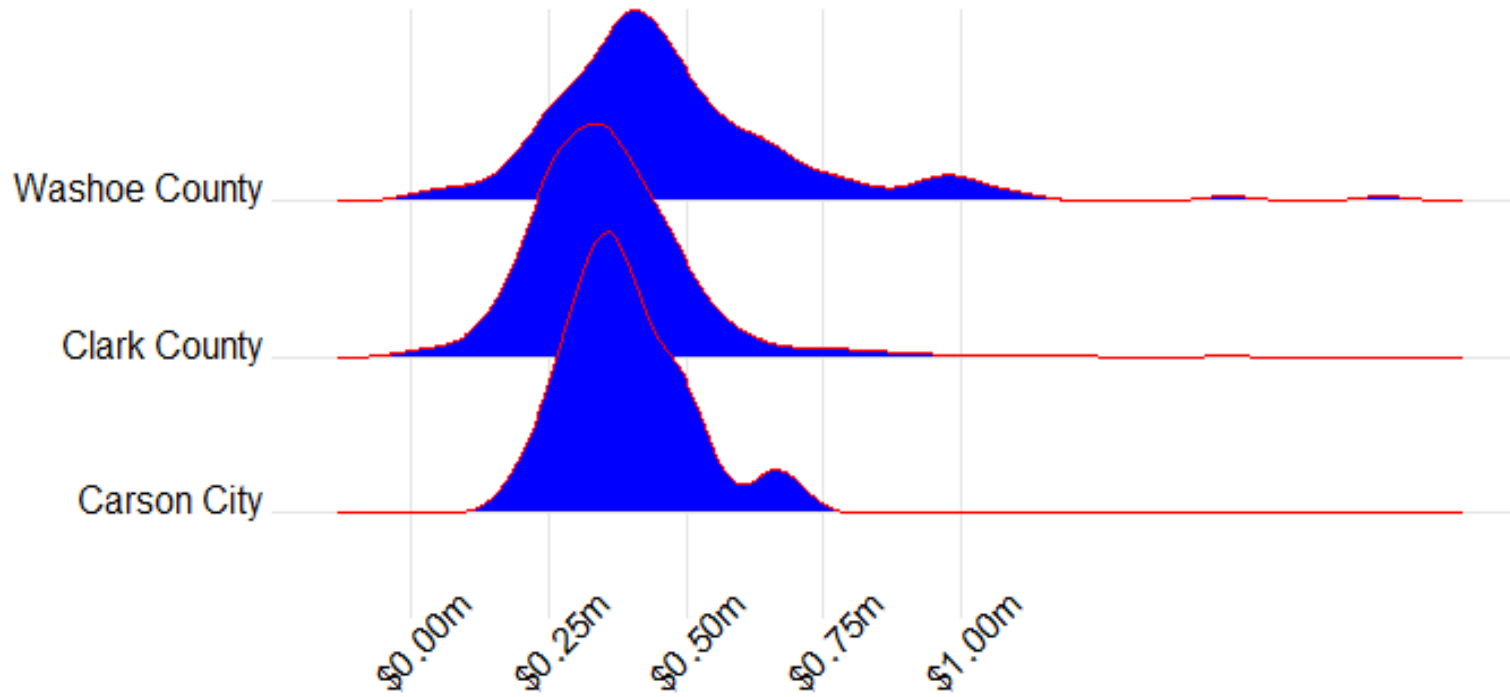
Shaded area indicates recession: Data through January 2024



Source: Zillow



Density of Median Home values by County 2022 (All Homes)

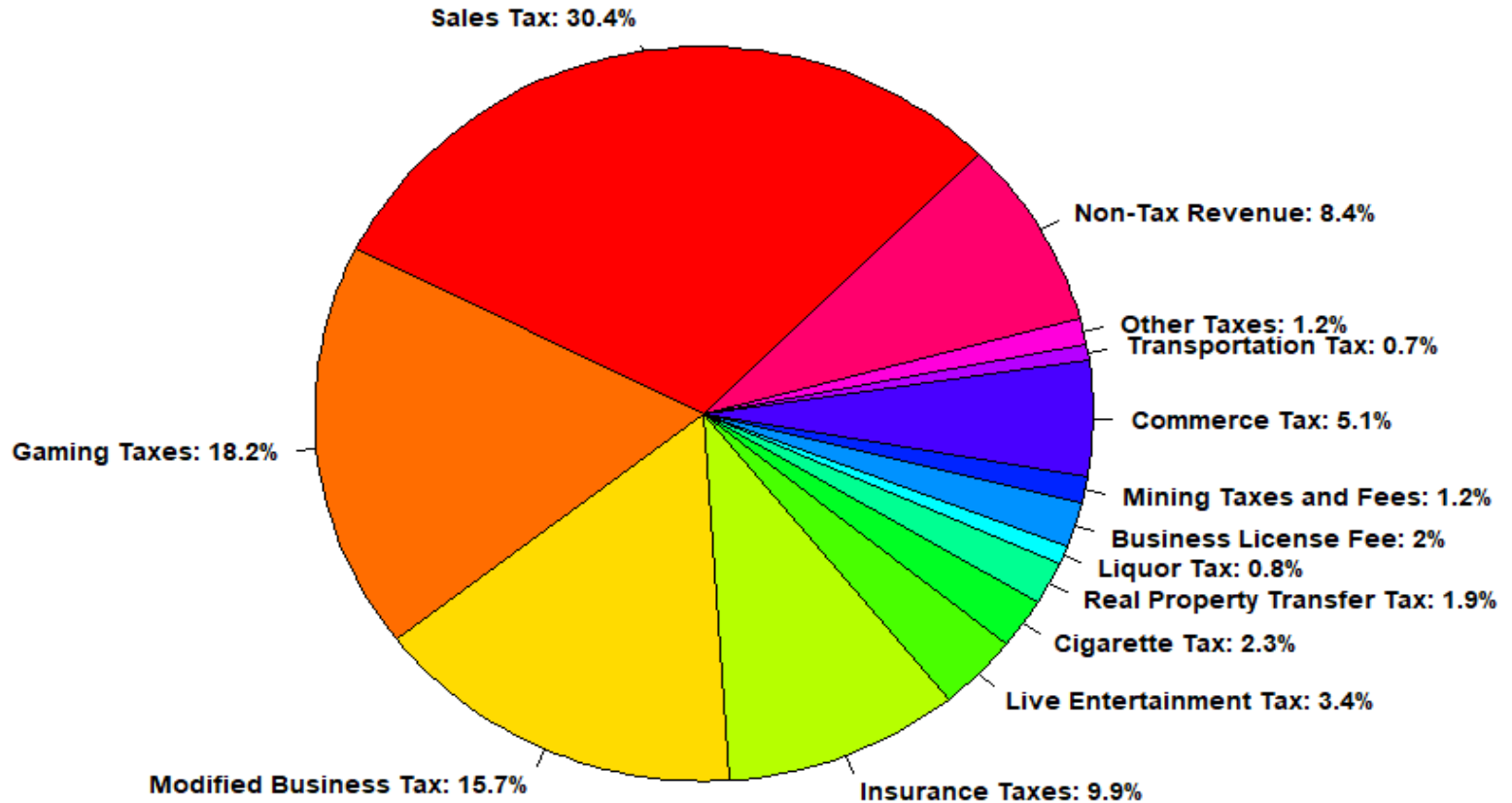


median home values

Source: American Census Survey



State Total Unrestricted General Fund Revenue Composition FY 2023

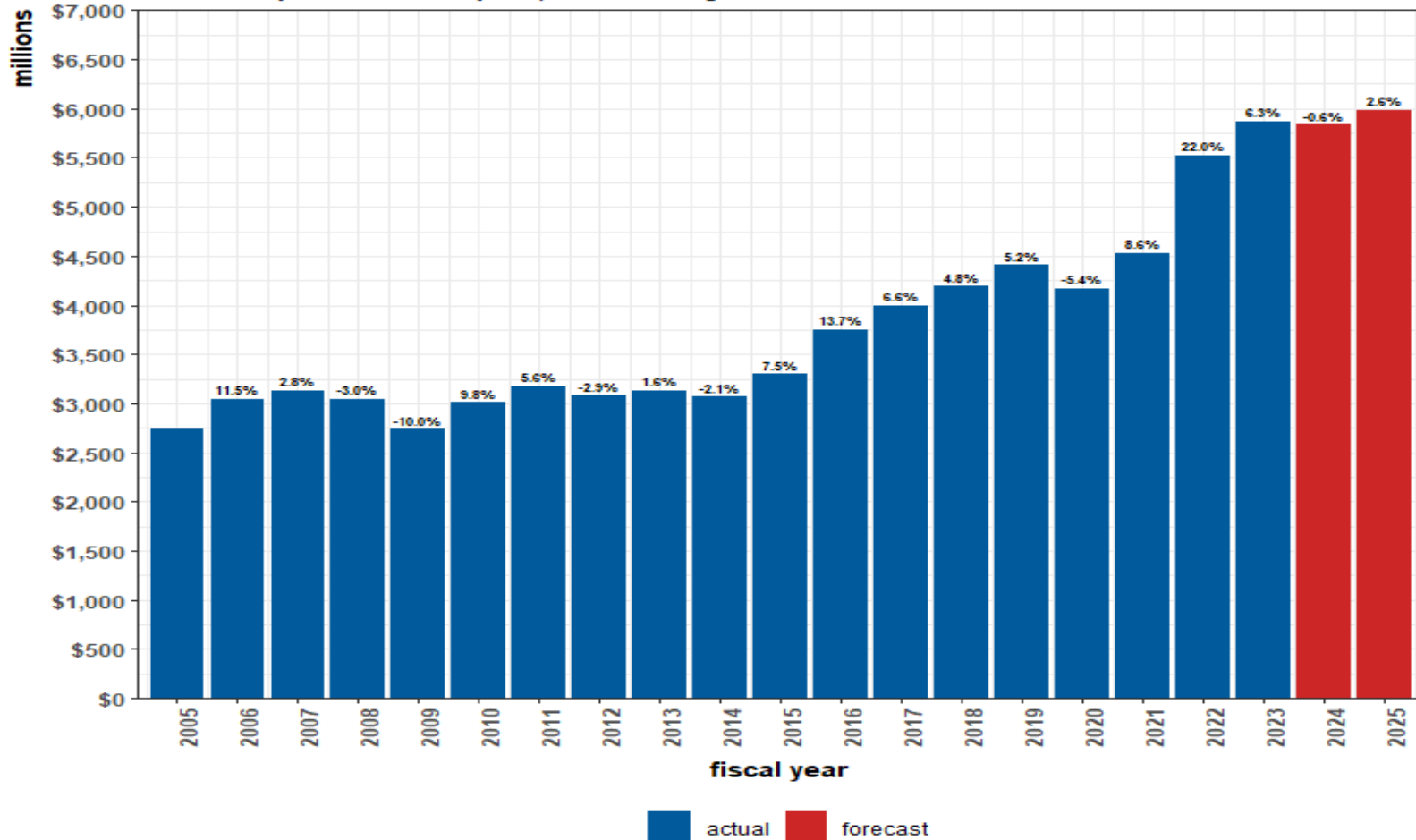


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Total Gross General Fund

% = fiscal year over fiscal year percent change



Forecast source: May 2023 Economic Forum Forecast, Legislatively Adjusted

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LVCVA Executive Summary of Southern Nevada Tourism Indicators

calendar year through December 2023

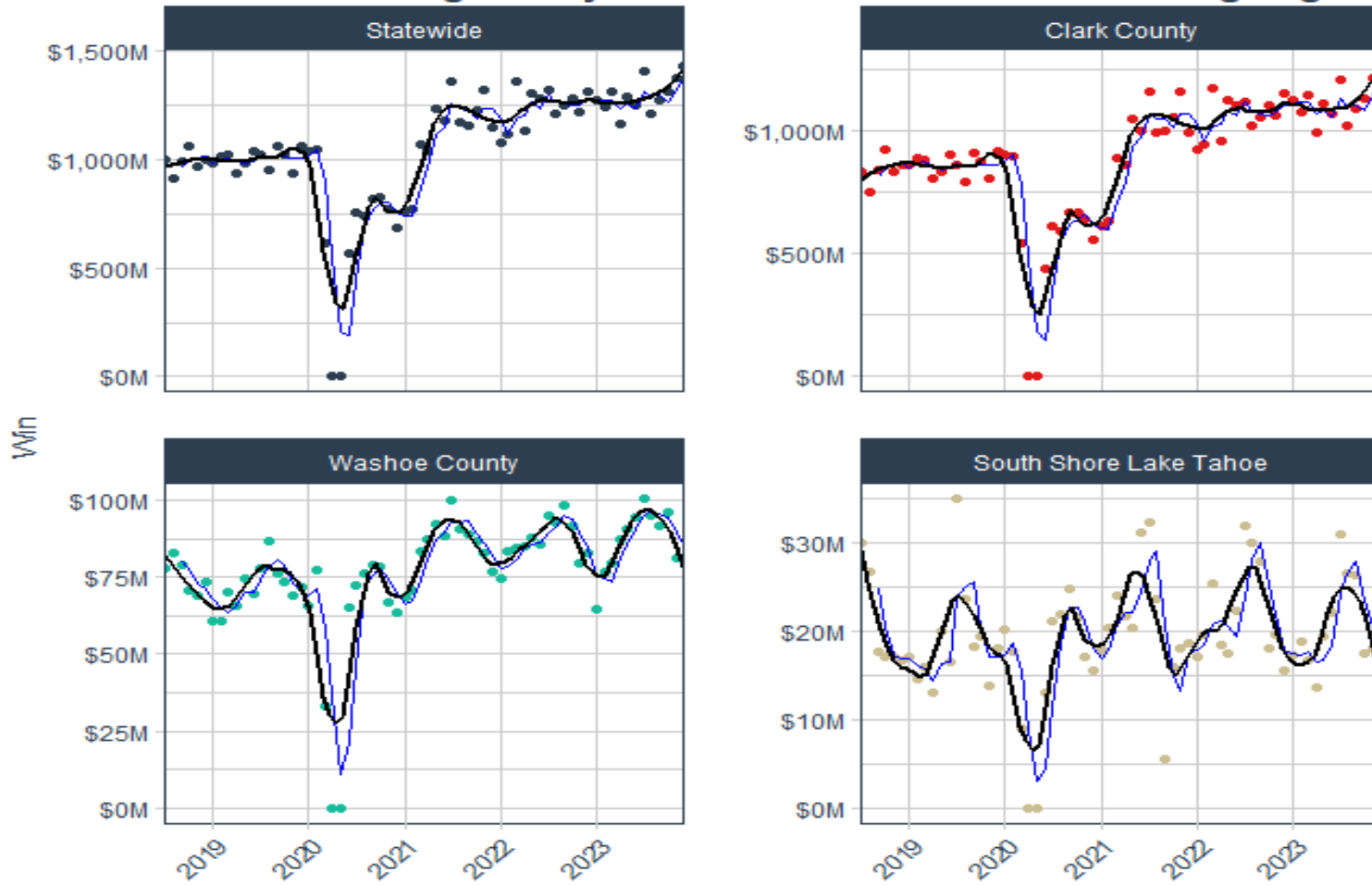
Tourism Indicators	2019	2020	2021	2022	2023 YTD
Visitor Volume	42,523,700	19,031,100	32,230,600	38,829,300	40,829,900
Convention Attendance	6,649,100	1,727,200	2,206,400	4,991,500	5,986,700
Available Room Inventory	149,422	143,117	150,487	150,857	154,662
Total Occupancy	88.9%	42.1%	66.8%	79.2%	83.5%
Weekend Occupancy	94.9%	52.8%	81.3%	89.3%	90.7%
Midweek Occupancy	86.3%	37.4%	60.5%	74.7%	80.3%
Strip Occupancy	90.4%	42.1%	68.0%	81.6%	86.2%
Downtown Occupancy	84.0%	40.0%	56.8%	67.3%	69.7%
Average Daily Room Rate (ADR)	\$132.62	\$120.31	\$137.37	\$170.98	\$191.29
Strip ADR	\$143.21	\$131.02	\$145.45	\$182.11	\$204.42
Downtown ADR	\$71.80	\$69.13	\$94.86	\$99.94	\$105.19
Revenue Per Available Room (RevPAR)	\$117.90	\$50.65	\$91.76	\$135.42	\$159.73
Strip RevPAR	\$129.46	\$55.16	\$98.91	\$148.60	\$176.21
Downtown RevPAR	\$60.31	\$27.65	\$53.88	\$67.26	\$73.32
Total Room Nights Occupied	48,300,100	21,201,200	36,191,100	43,641,600	46,343,300
Total En/Deplaned Passengers	51,528,524	22,201,479	39,710,493	52,667,741	57,641,891
Avg. Daily Auto Traffic: All Major Highways*	120,335	105,766	128,938	128,005	129,628
Avg. Daily Auto Traffic: I-15 at NV/CA Border	44,696	37,460	48,047	45,694	44,205
Gaming Revenue : Clark County	\$10,355,675,000	\$6,540,892,000	\$11,452,004,000	\$12,786,627,000	\$13,487,271,000
Gaming Revenue: Las Vegas Strip	\$6,587,475,000	\$3,733,427,000	\$7,088,882,000	\$8,287,964,000	\$8,902,009,000
Gaming Revenue: Downtown	\$684,911,000	\$464,194,000	\$843,217,000	\$880,169,000	\$909,567,000
Gaming Revenue: Boulder Strip	\$861,751,000	\$655,298,000	\$967,172,000	\$966,650,000	\$965,539,000
Room Tax / LVCVA's Portion1	\$296,668,894	\$117,480,364	\$224,539,457	\$329,104,367	NA

*Source: Las Vegas Convention & Visitor's Authority

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Nevada Gaming Win by Area: Blue line = 3 month moving avg



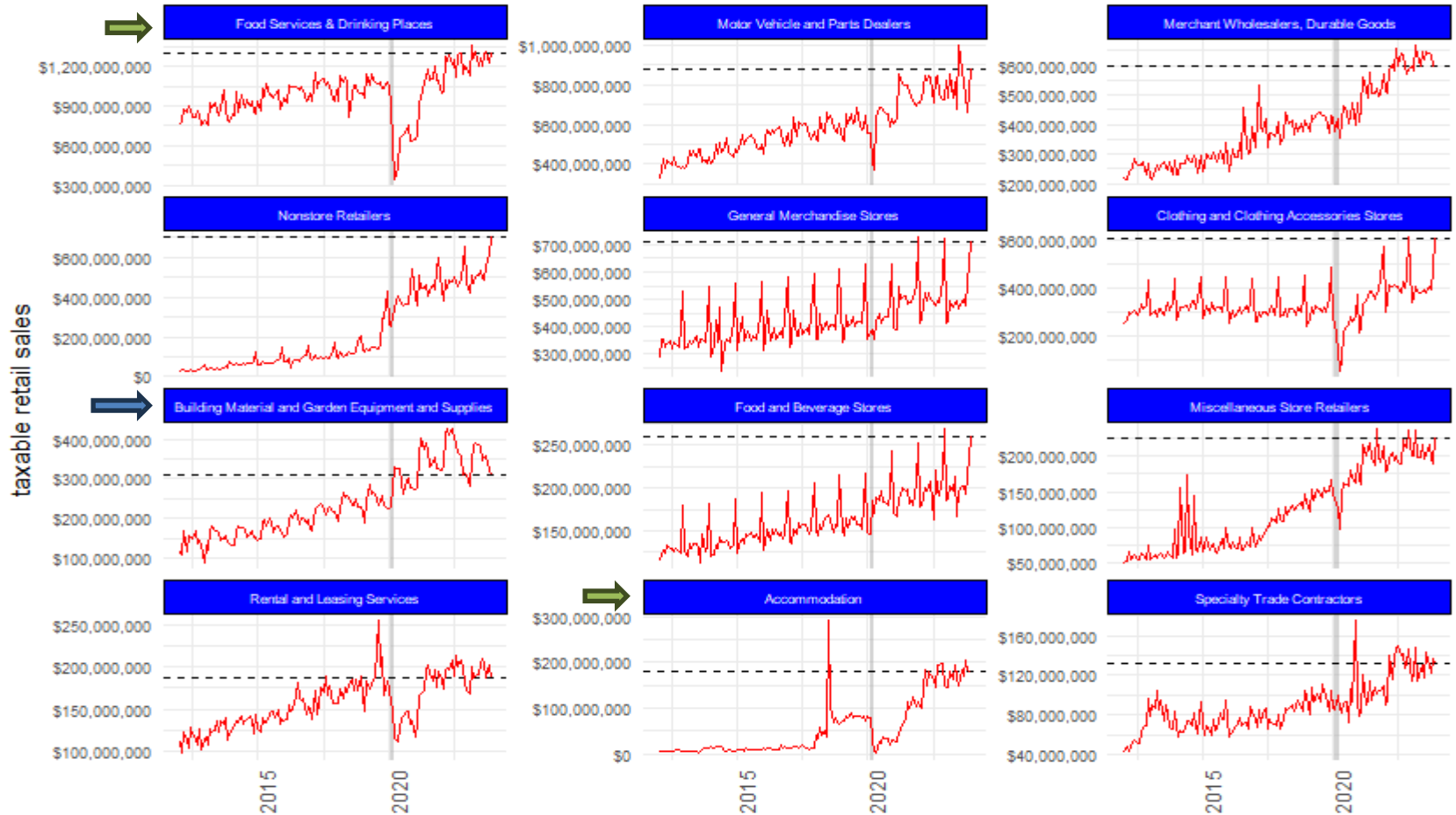
Source: Nevada Gaming Control Board, through December 2023

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Nevada's Top 12 Taxable Retail Sales Revenue Generating Industries

Shaded area indicates recession: Data through December 2023



Source: Nevada Department of Taxation



Short Term Expectations

- Ongoing employment growth, but continuing to slow
- Strongest employment growth outside of leisure and hospitality
- Continued employment diversification
- Unemployment rate will lower
- Labor market will remain tight, and wages will increase
- Housing market demand will remain strong, and supply will be low
- Strong visitation and spending will continue
- Revenues collections will meet expectations



State Resources:

- Gaming Control Board, Michael Lawton: Gaming data/statistics
mlawton@gcb.nv.gov
- DETR-Research & Analysis, Dave Schmidt: Labor market data/statistics
DESCHMIDT@detr.nv.gov
- Department of Taxation, Erica Scott: Sales tax & other tax data/statistics
ericascott@tax.state.nv.us
- Department of Taxation, Christopher Wright: Population data/statistics
wrightc@tax.state.nv.us
- GOED, Bob Potts: Workforce and economic development
bpotts@goed.nv.gov
- Tourism, Kyle Schultz: visitation data/statistics
kshulz@travelnevada.com
- GFO, Jason Gortari: State revenues, tax credits, expenditure data
gortari@finance.nv.gov



CoreNV Update

Brian Bowles, CPM, PMP
OPM Administrator
Governor's Finance Office



Office of Project Management



1



Initial Platform Deployment

The mechanism through which applications, modules, updates, and patches are delivered from developers to users

Phase 1a - FIN Initial Platform Deployment

Phase 1b - HRM Initial Platform Deployment

2



Business Transformation


Fundamental changes in how business is conducted in order to help cope with shifts in operational needs

Phase 2a - FIN Transformation (Budgeting, Procurement, Grants)

Phase 2b - HRM Transformation (LMS, Applicant Tracking)



CGI Advantage Implementation Methodology




Envision

Review and discovery of the State's current legacy systems and processes to inform how the CGI Advantage applications are to be configured, tested, and deployed




Build

Design, implementation, and test of the Advantage configurations to support the business roles and business processes identified during the discovery workshops and documented in the Envision stage



Achieve

Production cutover preparation and system implementation activities required to enable the State to begin production operations on CGI Advantage



Hypercare

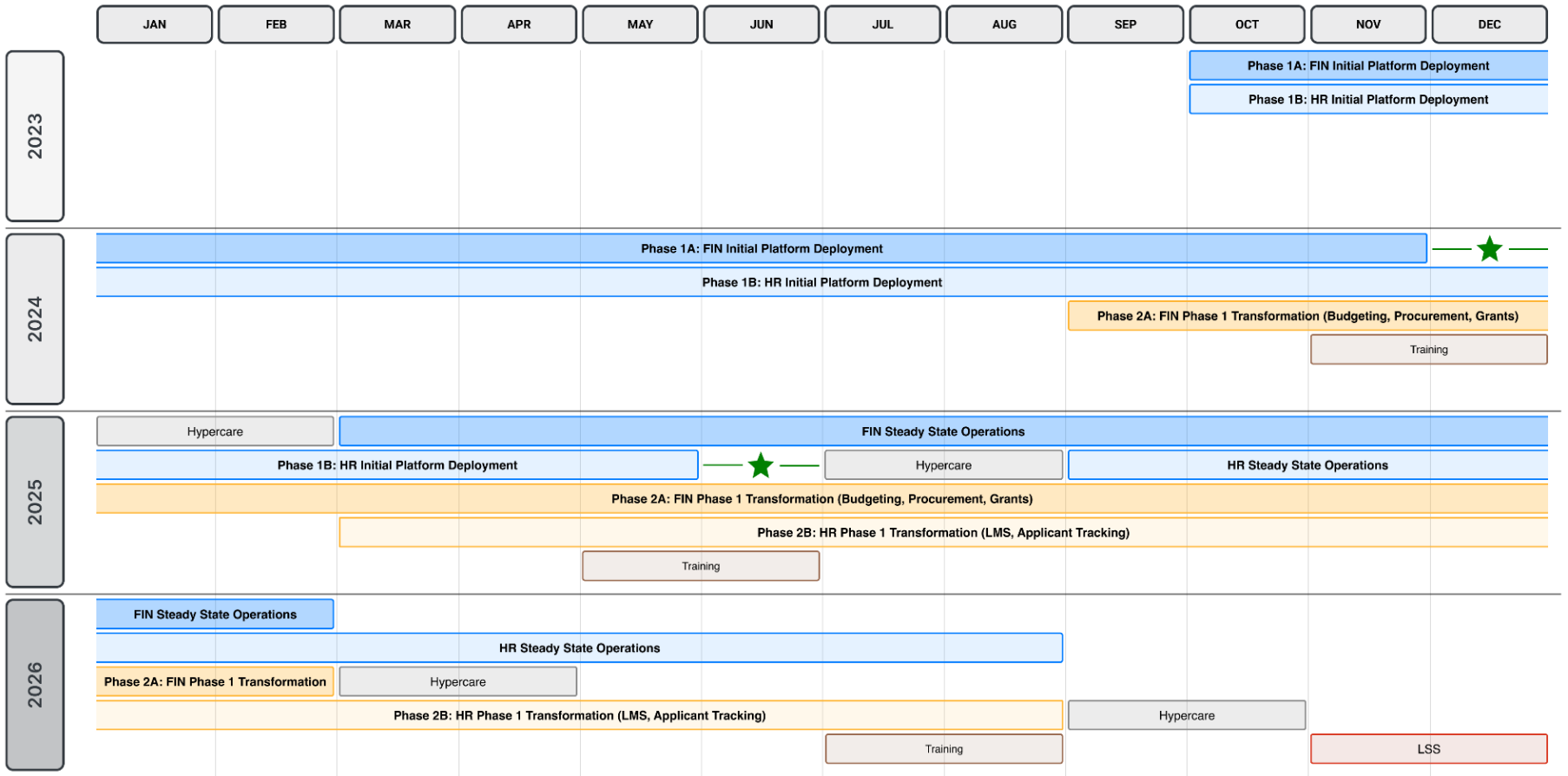
Provides functional expertise and technical platform expertise and supports transition to ongoing steady-state production operations; begins the day after Go-Live

BUDGET KICKOFF 2025 – 2027 Executive Budget – Directors



Core.NV Implementation Schedule

★ = Go Live





Federal Matching Funds

Kristen Stout

Director

Office of Federal Assistance

Governor's Finance Office



Bill Draft Requests Expectations

Ryan Cherry
Chief of Staff
Governor's Office



Policy Bill Draft Requests Concept Process

Agencies should refer to the email sent to directors on February 26, 2024 for additional information.

The Governor's Office anticipates two types of BDRs from agencies:

- 1. Corrective BDRs** – Corrective BDRs consist of language to fix issues with existing statute(s) that inhibit an agency's efficiency or ability to accomplish its mission or directives.
- 2. Core BDRs** – Core BDRs must be aligned with the Governor's 3-Year Plan / Policy Matrix.



- Preliminary meetings with Governor's staff to approve BDR concepts
 - **April 1, 2024 – April 30, 2024**
- Follow-up meetings with Governor's staff to further develop approved BDR concepts
 - **May 1, 2024 – May 31, 2024**
- Final presentations from agencies to Governor's staff
 - **June 3, 2024 – June 14, 2024**
- Final review period (staff will review presentations & make requests for final agency adjustments; review by Governor)
 - **June 3, 2024 – July 29, 2024**
- **Entry into NEBS**
- **August 1, 2024: Final Drafts of Corrective and Core BDRs to LCB**



Capital Improvement Program (CIP)

Facilities Maintenance

Deferred Maintenance

Leased Facilities

Jack Robb, Director

Wilfred J Lewis, Jr., Administrator

Brian Wacker, Deputy Administrator



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, Exiting or Structural Projects.
 - Other projects with construction cost estimates greater than \$100,000.



IS a CIP Project





IS NOT a CIP Project





CIP Application Overview

- Access the State Public Works Division (SPWD) Agency Project Submittal Website at <https://nvcipportal.nv.gov>.
- Register for a login to the website and follow the provided guidance.
- The deadline for submitting the web-based application form on the SPWD website is April 1, 2024.
- Plan to present your project to the SPWB on August 28 – 29, 2024.
- Unfunded Projects from last session are pre-loaded.



Application Sections

1. Administrative
2. Narrative
3. Outside Funding Sources
4. Site Analysis
5. Programming
6. Office Space Planning



Clear and Concise

- This is what you wanted:



- Results of an incomplete and confusing CIP application

- This is what you described:





Administrative Section

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



Narrative Section

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



Outside Funding Sources Section

Not required if State funding only

- Proposed Funding Breakdown and Sources
- State Match Requirements and Restrictions
- Agencies actions to make funding available
- Funding Availability / Funding Expiration



Site Analysis Section

New construction only

- Estimated land area to be acquired and at what cost
- Site utility needs
- Known Offsite Improvements



Programming Section

New Construction, building remodels and additions only

- Square Footage Requirements
- Occupancy Type
- Staff Count (FTEs)
- Furnishing, Fixtures and Equipment (FF&E)



Office Space Planning

New Construction, building remodels and additions only

SPWD will use these responses to identify office space consolidation opportunities.

- Potential Leased Space Consolidation
- Potential State-Owned Office Space Consolidation
- Describe the long-term goals



Approval Process

- July 2024 – SPWD Management review with each agency
- August 28 – 29, 2024 – Agency presentation to State Public Works Board (SPWB)
- September 2024 – SPWD Administrator's recommendations to SPWB
- October 1, 2024 – SPWB recommendations to the Governor
- January 2025 – Executive budget submitted to Legislature
- February – April 2025 – Legislative hearings



How do I Develop a Maintenance Project Request?

- Facility Condition Assessment 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.



Leasing Services Section



- Pointers on:
 - what we can do for you
 - what is needed to start the process



State-Owned vs Leased



- Available State-Owned Space -
[https://publicworks.nv.gov/uploadedFiles/publicworksnvgov/content/Services/Leasing_Service/StateVacantSpace\(4\).xlsx](https://publicworks.nv.gov/uploadedFiles/publicworksnvgov/content/Services/Leasing_Service/StateVacantSpace(4).xlsx)
- Request & Justification Forms -
https://publicworks.nv.gov/Services/Leasing_Services/Processes_and_Forms/

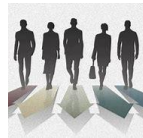


Remember To

- Include current rent abatements/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/
- Plan to submit the Budget Planning Form and allow 30 days to process the request
 - *We can assist with a market analysis, when you submit a Budget Planning Form:*
https://publicworks.nv.gov/uploadedFiles/publicworksnvgov/content/Services/Leasing_Services/BudgetSRandSJForm.xlsx
- Estimate leased rental rates, based on the area market analysis



Items to Consider When Estimating Facility Needs



New Staff = New Space

Refer to our Space Justification form for statewide standards



Existing Equipment & Furniture

May not always work in your new space



Moving Costs

Relocating Renovations - this may include moving furniture



Telephone & Data Costs

Relocations, Expansions Additional Staff Installation AND Ongoing



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, Leasing Services
- Policy's and request forms can be found at:
http://publicworks.nv.gov/Services/Leasing_Services/Processes_and_Forms/



- (775) 684-1815
- leasingervices@admin.nv.gov
- http://publicworks.nv.gov/Leasing_Services/
 - forms, important information and additional resources



Office of the Chief Information Officer (OCIO)



Timothy Galluzi – OCIO Chief Information Officer (CIO)

Darla Dodge – Deputy CIO/Chief Operations Officer

David Axtell – Deputy CIO/Chief Technology Officer

Tiffany Morelli – Chief Financial Officer



OCIO Budget Topics

- OCIO Services and Agency Utilization Projections
- NEBS900 Report and Utilization Projection Sign-off
- Technology Investment Notification (TIN) Processing



OCIO Services

- Administration
 - Information Security
 - NCAS Readers and Security Assessment
 - Network Transport Services
 - Microwave Space Rent
 - DS0 and DS1 Circuits
 - Ethernet Transport
 - SilverNet
 - Telecommunications
 - Phone Line & Voicemail, 800 Toll-Free Service
 - Computing Services
 - Mainframe, Print Management, UNIX
 - Server and Non-Server Hosting
 - Business Productivity Suite (O365)
 - Client Services
 - Programmer / Developer Services and Database Administrator
 - Database Hosting SQL
 - PC/LAN support, Agency IT Support, Service Desk
- Description of services and rates can be found on the OCIO website
<https://it.nv.gov/Rates/NewRates/summaryrates/>



Agency Utilization Projections

- OCIO is an Internal Service Fund Entity
 - OCIO 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 Report and Utilization Projection Sign-off

- Utilization Projection Sign-off
 - Agencies include their budget requested OCIO Services in NEBS
 - OCIO service managers meet with agency fiscal and technical counterparts to review and confirm agency projections
- NEBS 900 Report
 - Upon concurrence of the agency fiscal and technical leads and the OCIO service manager, collectively sign the NEBS900 report finalizing the service projections
 - The signed NEBS900 report is stored with the budget for budget reference purposes



Technology Investment Evaluation

TIN ORIENTATION

Technical Investment Notifications

CIN ORIENTATION

Cloud Investment Notifications

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



Investment Evaluation Vision and Goals

- Transparency – Improve statewide IT investment visibility
- Efficiency – Investigate potential investment collaboration and economies of scale
- Security – Identify potential cyber risks
- Efficacy – Share success of state IT investments



Technology Investment Notification (TIN)

- Process for all IT investments in excess of \$50,000
- Results in a TIN Completion Memo after a successful review
- Browser-based process for easy accessibility



TIN Contents

- Executive Summary
- Value and Funding (any sources)
- Aligned to Governor's goals and priorities
- Linked to agency's strategic and business plans
- Justified with a business case



What is a Technology Investment?

- IT services
- Cloud solutions and services
- Hardware, software, and maintenance
- Replacement Equipment (E-710)
- Even if State IT is not involved in the project or ongoing maintenance
- Contracted IT staffing services



How are TINs used?

- Cybersecurity impacts
- Identify effect on OCIO enterprise services
- OCIO utilization and statewide IT strategy
 - Based on future agency needs and IT direction
- State budgeting & IT governance
 - GFO requires a TIN Completion Memo for contracts
 - Purchasing requires a TIN prior to a RFP



Process Timeline

- Reviews typically span **two to four weeks** (reduced from last biennium)



Cloud Investment Notification (CIN)

- Cloud solutions can provide great benefits for agencies, but risks are often overlooked
 - Can potentially increase functionality and decrease licensing costs
 - Unknown platforms may increase State cybersecurity exposure
- Capture small cloud investments
- CIN process made easy (any browser)
 - Less than :05 min to submit!
 - No completion memo; OCIO reaches out as needed



What is a CIN?

- Any cloud investment under \$50,000
 - e.g., MSFT O365 plug ins, HOOTSUITE, Tableau
- May need to be integrated with State enterprise services
 - O365
 - Single Sign On
 - Multi factor Authentication



Key Dates for OCIO during budget cycle

Action Item	Owner	Deadline
TINS due to OCIO	Agencies	04/01/2024
OCIO returns TINS to agency	OCIO	06/10/2024
Prelim OCIO Utilizations completed in NEBS	Agencies	07/08/2024
Recommended utilizations provided to agencies	OCIO	07/26/2024
FINAL OCIO utilizations entered into NEBS – NEBS900 finalized	Agencies	07/30/2024



Details and additional links:

<https://it.nv.gov/>

Thank you from all of us at OCIO!



Fiscal Notes Overview

Wayne Thorley and Sarah A. Coffman
Fiscal Analysis Division
Legislative Counsel Bureau



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.
- Pursuant to NRS 218D.430, 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.



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.

Pursuant to NRS 218D.430, the fiscal note must contain a reliable estimate of the anticipated change in appropriation authority, fiscal liability or state revenue under the bill or joint resolution, including, to the extent possible, a projection of such changes in future biennia.



Fiscal Notes – Process

Legislative Counsel Bureau

- LCB Legal Division designates a BDR as having a fiscal impact (or not) on State Government (NRS 218D.415):
 - 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)



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. (NRS 218D.475)
- The Fiscal Analysis Division may extend this period for not more than 10 additional working days. (NRS 218D.475)
- Agencies may prepare and submit unsolicited fiscal notes.



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.
- Unsolicited fiscal notes are not printed by the State Printing Office, but are made available on the LCB website and in NELIS.



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



Changes at DHRM

Bachera Washington

Administrator

Division of Human Resource Management

Department of Administration



Q & A Discussion

Amy Stephenson
Director
Governor's Finance Office



Your Feedback Please

Please take a quick survey regarding this budget kickoff meeting. Scan the QR code to access the confidential survey.

