



# DETR

Nevada Department of Employment,  
Training and Rehabilitation

## STATE OF NEVADA DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION

### 2019 – 2021 BIENNIUM

July 1, 2019 through June 30, 2021

### EXECUTIVE BUDGET REQUEST

*Governor Recommended*

January 24, 2019

Don Soderberg, Director  
Dennis Perea, Deputy Director

The Nevada Department of Employment, Training and Rehabilitation is a proactive workforce & rehabilitation agency



# DEPARTMENT OVERVIEW

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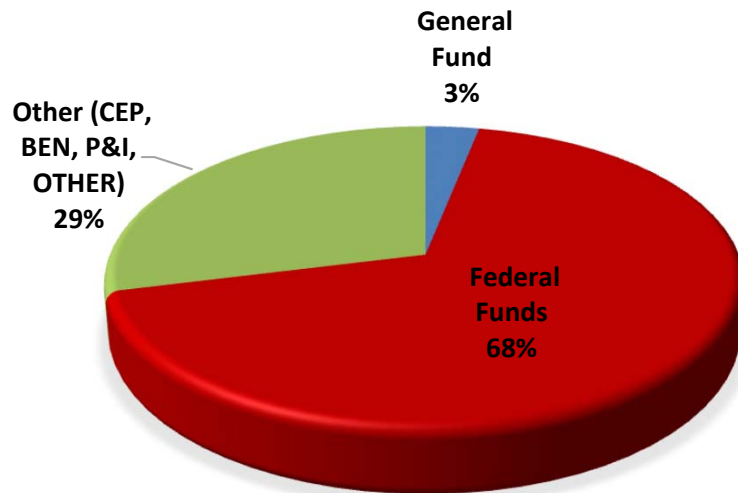
VISION . . . . . >>	To effectively invest public funding to increase the skill levels of Nevada’s workforce, focusing on those who might not otherwise be able to take advantage of the new Nevada economy.
MISSION . . . . . >>	In collaboration with the Governor’s Workforce Development Board, the Governor’s Office of Economic Development, the Governor’s Office of Workforce Innovation, employers, trade and apprenticeship organizations, and other stakeholders, develop a trained workforce that enhances Nevada’s economic stability and growth.
GOALS . . . . . >>	The <b>Department of Employment, Training and Rehabilitation</b> is integrating its mission performance with businesses, educational institutions, government entities, and nonprofit organizations to develop new and innovative approaches to assisting job seekers by aligning their skills and education to meet employer needs. The ultimate goal is an improved economy where businesses have a ready workforce that can enable them to expand and provide goods and services for Nevada.
MAIN STATE AUTHORITIES . . . . >>	NRS 232 • NRS 233 • NRS 426 • NRS 612 • NRS 615 • NRS 394

# 2019-2021 BIENNIUM

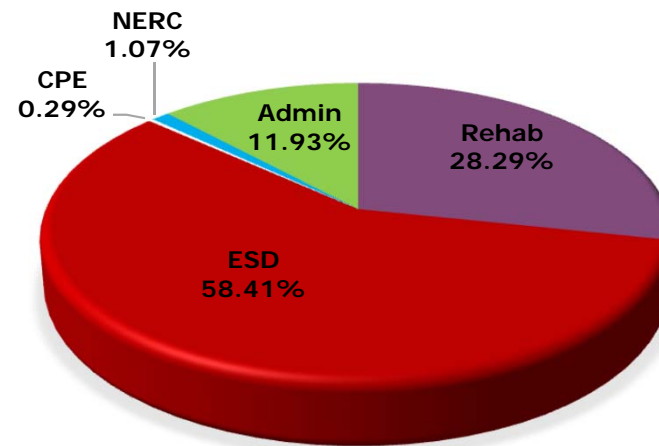
## FUNDING SOURCES & EXPENDITURES

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WHERE DOES THE MONEY COMES FROM?



WHERE IS THE MONEY GOING?



## 2019-2021 BIENNIUM REQUEST

### DEPARTMENT BUDGET OVERVIEW

	<i>2019-20</i>	<i>2020-21</i>
<b>TOTAL GENERAL FUND (GF) REQUEST</b>	\$ 5,060,041	\$ 5,238,260
<b>GF Percentage of DEPARTMENTAL Budget</b>	<b>2.72 %</b>	<b>2.77 %</b>
<b>TOTAL FEDERAL FUNDS REQUEST</b> (US DOL, EEOC, US DOE, SSA, Bureau of Labor Stat.) (WIOA and Apprenticeship Grants will finance OWINN yr1: \$4,077,269/yr2: \$3,567,196 – Included with federal funds request)	\$ 110,616,497	\$ 112,050,888
<b>TOTAL OTHER FUNDS REQUEST</b> (C/A, transfers, balance forward, CEP, BEN, P&I, misc.)	\$70,521,506	\$ 72,071,309
<b>TOTAL RESOURCES</b>	<b>\$ 186,198,044</b>	<b>\$ 189,360,457</b>

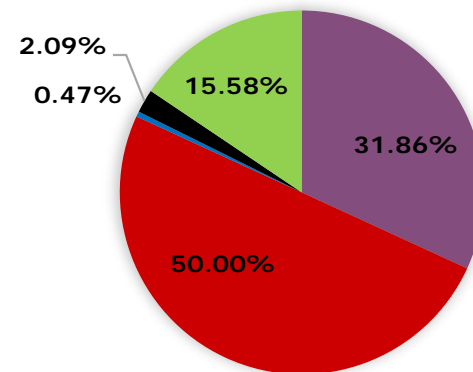
## 2019-2021 BIENNIUM FULL TIME EQUIVALENTS (FTE)

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	<i>2019-20</i>	<i>2020-21</i>
<b>BASE</b> Positions	878.51	859.51
<i>Eliminated</i> Positions	(53.0)	(1.0)
<b>New</b> Positions	34.0	1.5
TOTAL FTE	859.51	860.01

### FTE BY DIVISION

- Rehabilitation Division: 274 FTE
- Employment Security: 430 FTE
- Commission on Postsecondary Education: 4 FTE
- Nevada Equal Rights Commission: 18 FTE
- Administrative Services: 134.01 FTE



## MAJOR DEPARTMENT INITIATIVES ALLOCATION OF BUILDING MAINTENANCE

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*Department Wide Initiative to transfer allocation of building maintenance.*

### Department Wide: One Major Department Initiative

#### Transfer of Building Maintenance to occupants of DETR owned buildings

- **MULTIPLE BUDGET ACCOUNTS** : This proposal will create new expenditure authority in the budget accounts of benefiting divisions housed in the state-owned buildings and will manage expenditures relevant to building maintenance. This initiative assists the department in the goal of rebuilding reserves of the Employment Security Special Fund by reducing on going expenditures. This will reduce expenditures to the Employment Security Special Fund Penalties and Interest by \$703,067 for the biennium.

## MAJOR DEPARTMENT INITIATIVES REORGANIZATION

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*Employment Security Division will create Budget Account 4773 to centralize and reorganize division staff who support the entire division.*

### Employment Security Division: One Major Area of Focus

#### Create Budget Account 4773

- **BUDGET ACCOUNT 4773:** The creation of this budget account will result in accounting and reporting efficiencies and facilitate the proper funding accounting for staff, ensuring the appropriate allocation of ESD Administration cost to all programs within the division. Positions include ESD Administrative Staff, ESD Council and Members of the ESD Legal Unit. This initiative involves transferring 11 FTE to budget account 4773 and 1 FTE to budget account 3272.

## EMPLOYMENT SECURITY DIVISION AGENCIES 360 & 902

*Administers programs that promptly pay unemployment benefits, promote an effective tax system, and improve the employment stability of those collecting unemployment insurance. The division operates a statewide labor exchange and provides training and re-employment services to Nevada workers, and recruitment services for Nevada employers.*

### WORKFORCE DEVELOPMENT AND COMMISSION ON POSTSECONDARY EDUCATION

#### **BA 4770: Workforce Development**

- Integrated employment and workforce development services offered to businesses and job seekers through the *Nevada JobConnect* offices as part of the American Job Center network and expanded access to workforce development services as affiliates of the Workforce Innovation and Opportunity Act (WIOA) One-Stop system.
- Provide direct labor exchange services to job seekers as partners in local area comprehensive one-stop offices.

#### **BA 2666: Commission on Postsecondary Education**

- The Commission on Postsecondary Education is responsible for licensing and inspecting privately owned postsecondary educational institutions and resolving student complaints. The commission authorizes academic and non-academic programs leading to degrees or vocational objectives offered by the postsecondary educational institutions. Staff licenses agents representing in-state and out-of-state private schools in Nevada and approves public and private postsecondary institutions for training programs supported by the U.S. Department of Veterans Affairs. The commission approves training programs for alcohol awareness. Statutory Authority: NRS 394.



## EMPLOYMENT SECURITY DIVISION

### AGENCIES 360 & 902 - *CONTINUED*

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#### UNEMPLOYMENT INSURANCE

##### **BA 4772:** Unemployment Insurance

- Administers Unemployment Insurance (UI) *Contributions* and *Benefits* programs.

##### **BA 4771:** Employment Security – *Special Fund*

- Special revenue fund generated from penalties, interest and forfeitures collected from employers for non/late payment of unemployment taxes, and from the recovery of penalties and interest from overpayments of benefits to claimants.
- Covers expenditures for which federal funds have been requested, but not yet received.
- Covers the cost to administer Employment Security laws that may not be charged against federal grants.
- All monies in the fund are continuously available to the division and do not lapse at any time.
- Used to maintain agency-owned buildings.
- Used for cost allocation for non-UI Administration use of Penalties and Interest (P&I) funds. Federal rules, per Training & Employment Guidance Letter (TEGL) 15-09 requires the division to treat P&I as program income funds. Program income is revenue derived by the work/actions of the program and should be used by the program for the benefit of the program. When the P&I is used for non-UI Administration purposes, the cost of the collection of those funds must be paid for with funding other than federal UI Admin funding.

## EMPLOYMENT SECURITY DIVISION

### AGENCIES 360 & 902 - *CONTINUED*

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#### UNEMPLOYMENT INSURANCE

##### CHALLENGES

- 1) The **Unemployment Insurance Program** continues to face declining administrative funding overall from the federal government. The UI Program will eliminate 39 FTE, taken from every area of the program and will have fewer FTE supporting service and performance.
- 2) As UI funding continues to contract, non-discretionary costs are increasing. Division leadership continues to look for new efficiencies and streamlining of operations. However, the use of resources has shifted since the implementation of UInv. For example, the ongoing expenses associated with maintaining the newly modernized and fully integrated benefits, tax and appeals system are higher than with legacy systems, and this has shifted the expenditure of resources away from staff and towards systems and system support by IT staff. Thus, the Division will have to direct benefit claimants and employers toward self-service, web-based services more and more in order to adapt to technologically dependent systems.

## EMPLOYMENT SECURITY DIVISION AGENCIES 360 & 902

	<i>Workforce Development</i>			<i>Unemployment Insurance</i>	
Budget Item	BA 4770 WKFRC. DVLP.	BA 4773 ESD ADMIN.	BA 2666 Commission on Postsecondary Ed.	BA 4771 ESD SPCL. FND.	BA 4772 U.I.
Base Positions	195.0 FTE	-0- FTE	4.0 FTE	-0- FTE	248.0 FTE
New Positions	30.0 FTE	-0- FTE	-0- FTE	-0- FTE	-0- FTE
Eliminated Positions	-0- FTE	-0- FTE	-0- FTE	-0- FTE	(42) FTE *
Transferred <u>IN</u> Positions	-0- FTE	11.0 FTE	-0- FTE	-0- FTE	-0- FTE
Transferred <u>OUT</u> Positions	(5.0) FTE	-0- FTE	-0- FTE	-0- FTE	(7.0) FTE
Total Positions Requested	220.0 FTE	11.0 FTE	4.0 FTE	-0- FTE	199.0 FTE

\* 42 = (39 FTE due to budget reductions, 3 FTE due to efficiencies)

## EMPLOYMENT SECURITY DIVISION

### AGENCIES 360 & 902

	<i>Workforce Development</i>			<i>Unemployment Insurance</i>	
Budget Item	BA 4770 WKFRC. DVLP.	BA 4773 ESD ADMIN	BA 2666 Comm. on Postsecondary	BA 4771 ESD SPCL. FND.	BA 4772 U.I.
<b>RESOURCES</b>					
<b>General Fund (GF)</b>	\$ 0	\$ 0	\$886,498	\$ 0	\$ 0
<b>GF Percentage of 360 Budget</b>			<b>82%</b>		
<b>GF Percentage of 902 Budget</b>	<b>0 %</b>	<b>0 %</b>		<b>0 %</b>	<b>0 %</b>
Federal Funding (US DOL, US DOE, Reed Act, AEFLA)	\$ 83,775,150	\$ 0	\$196,132	\$ 0	\$47,174,241
Other Funds (C/A, transfers, balance forward, CEP, P&I, and misc.)	\$ 58,406,885	\$ 2,686,561		\$ 20,503,376	\$ 6,817,966
<b>Total Operating Budget</b>	<b>\$ 142,182,035</b>	<b>\$ 2,686,561</b>	<b>\$ 1,082,630</b>	<b>\$ 20,503,376</b>	<b>\$ 53,992,207</b>
<b>TOTAL DIVISION OPERATING BUDGET</b>			<b>\$ 220,446,809</b>		

## 2019-2021 BIENNIUM ENHANCEMENTS

### WORKFORCE DEVELOPMENT

#### BA 4770: Workforce Development

#### **New Positions – Budgetary Impact for the Biennium \$803,129**

- E234 – 2 New Workforce Service Representative positions to assist with prisoner re-entry job development services
- E236 - 1 New ESD Program Specialist position in the Workforce Investment Support Services (WISS) Unit to admin the WIOA Year 2 Rapid Response Project Plan.
- E247 – 2 New Workforce Service Representative V positions to support management in Business Services Office.

#### **Conversion of Intermittent Positions to Permanent – Budgetary Impact for the Biennium \$94,377**

- E235 – 6 Workforce Service Representative positions within the REANV program.
- E241 - 3 Workforce Service Representative positions within the Business Services Office Telephone Placement Unit.
- E242 - 2 Workforce Service Representative positions within the Business Services Office Telephone Job Bank.
- E243 – 1 ESD Program Specialist II in the Workforce Investment Support Services (WISS) Unit.
- E244 – 12 Administrative Assistants positions within JobConnect Offices.
- E245 – 1 Workforce Service Representative position within Fallon JobConnect.

## 2019-2021 BIENNIUM ENHANCEMENTS

### WORKFORCE DEVELOPMENT

#### **BA 4770:** Workforce Development (continued)

#### **Continuation of SARA Project– Budgetary Impact for the Biennium \$388,000**

- E233 – Continuation of the SARA Project which provides interfaces between clients, third-parties and agency case management systems.

#### **Transfer of UI Trade Expenditures to Budget Account 4772– Budgetary Impact for the Biennium \$(36,499)**

- E911 – This transfers the expense for the Trade portion of the UI Administrative grant to the appropriate budget account.

## 2019-2021 BIENNIUM ENHANCEMENTS

### UNEMPLOYMENT INSURANCE

#### **BA 4771:** Employment Security Special Fund

#### **Allocation of Non – UI Admin use of Penalties and Interest Revenue**

##### **Budgetary Impact for the Biennium \$ 11,347**

- E226 – Request funds the cost allocation for non- Unemployment Insurance Administration use of Penalties Interest Funds.

#### **On-going MSA work for UInV System**

##### **Budgetary Impact for the Biennium \$1,000,000**

- E235 – Requests funding for MSA work related to UInV

#### **Removal of Supplementary P&I Funding to Unemployment Insurance Administration**

##### **Grant – Budgetary Impact for the Biennium \$(1,961,463)**

- E491 – This eliminates supplemental funding from Penalties and Interest to the UI Administrative Grant per the Letter of Intent for Penalties and Interest Funding.

#### **Spanish Language Translation of the UInV Customer Self Service portal and Dynamic Fact Finding Questions –Budgetary Impact for the Biennium \$1,917,500**

- E550- Spanish Language Translation for UInV

## 2019-2021 BIENNIUM ENHANCEMENTS

### UNEMPLOYMENT INSURANCE

#### **BA 4772:** Unemployment Insurance

#### **Allocation of Non – UI Admin use of Penalties and Interest Revenue**

#### **Budgetary Impact for the Biennium Budgetary Impact for the Biennium \$0**

- E226 – Request funds the cost allocation for non-Unemployment Insurance Administration use of Penalties Interest Funds.



## 2019-2021 BIENNIUM REDUCTIONS

### UNEMPLOYMENT INSURANCE

#### **BA 4772:** Unemployment Insurance

#### **Positions Eliminated Due to Efficiencies– Budgetary Impact for the Biennium \$(301,039)**

- E225: Eliminates 3 Administrative Aid positions due to E-Filing efficiencies

#### **Positions Eliminated Due to Funding Reductions – Budgetary Impact for the Biennium \$(6,225,753)**

- E490 – Eliminates 25 positions due to declining UI Administrative Grant \$(3,840,448)
- E491 – Eliminates 14 positions to eliminate the use of Penalties and Interest Funding \$(1,981,197)
- E492 – Eliminates Bond Administration Expenses \$(434,108)

## 2019-2021 BIENNIUM ENHANCEMENTS

### COMMISSION ON POSTSECONDARY EDUCATION

#### BA 2666: Commission on Postsecondary Education

#### **New Commission Member – Budgetary Impact for the Biennium \$822**

- E228 – BDR #19A9022123C - Adds an additional board member

#### **Technology Investment for Program Database**

#### **Budgetary Impact for the Biennium \$352,000**

- E880– Technology Investment to develop a replacement for the current Access database being used.

# REHABILITATION DIVISION

## AGENCY 901

*Brings Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for competitive, integrated employment and self-sufficiency.*

### **BA 3268: Rehabilitation Administration**

- Administers the activities of:
  - Bureau of Disability Adjudication (BDA)
  - Bureau of Vocational Rehabilitation (BVR)
  - Bureau of Services to Persons who are Blind or Visually Impaired (BSBVI)
  - Blind Business Enterprise of Nevada (BEN)
  - The overall leadership, direction, logistical support, and evaluation of the division's federal and state programs for competitive, integrated employment for individuals with disabilities

### **BA 3269: Bureau of Disability Adjudication (BDA)**

- Provides quality, timely and professional disability benefits determinations to individuals in Nevada who claim benefits under the Social Security Administration's disability programs.
- 100% *federally* funded by the Social Security Administration.
- Processes all applications for disability benefits under the Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) programs.
- Conducts evidentiary hearings for those disability benefits applicants who are appealing the denial of benefits, and those disability beneficiaries who are appealing the decision to terminate existing benefits.

## REHABILITATION DIVISION

### AGENCY 901 - *CONTINUED*

#### **BA 3265: Bureau Vocational Rehabilitation** (BVR)

- Serves individuals who have physical or mental impairments that present barriers to employment, and assists those individuals in preparing for, obtaining and retaining meaningful competitive, integrated employment.
- Approximately 78.7% *federally* funded.
- Administers the Supported Employment Program (Title VI of the Rehabilitation Act), which expands employment options for individuals with the most significant disabilities who may be able to engage in competitive, integrated work through the provision of intensive training, supervision and other services.

#### **BA 3254: Bureau of Services to Persons who are Blind or Visually Impaired** (BSBVI)

- Provides a full range of services to persons who are blind, deaf/blind, or severely visually impaired, which include:
  - Low vision examinations and aids, mobility evaluation and training, evaluation for and purchase of assistive technology, vocational evaluation and career exploration, vocational training, job readiness training, and assistance in obtaining competitive, integrated employment.
  - Approximately 84% *federally* funded.

#### **BA 3253: Blind Business Enterprise of Nevada** (BEN)

- Provides entrepreneurial opportunities for individuals who are blind or visually impaired in priority-of-right locations in public buildings, statewide, for food and beverage services, vending machines, and/or gifts and sundries.
- Administers the business enterprise account under the authority of the *Randolph-Sheppard Act* (1974, as amended).
- Fully self-funded program.

## REHABILITATION DIVISION AGENCY 901

Budget Item	BA 3268 REHAB ADMIN.	BA 3269 BDA	BA 3265 BVR	BA 3254 BSBVI	BA 3253 BEN
Base Positions	12.0 FTE	132.0 FTE	110.0 FTE	18.0 FTE	6.0 FTE
New Positions	-0- FTE	-0- FTE	6.0 FTE	-0- FTE	1.0 FTE
Eliminated Positions	-0- FTE	-11.0 FTE *	-0- FTE	-0- FTE	-0- FTE
Transferred Positions	-0- FTE	-0- FTE	-0- FTE	-0- FTE	-0- FTE
<b>Total Positions Requested</b>	<b>12.0 FTE</b>	<b>121.0 FTE</b>	<b>116.0 FTE</b>	<b>18.0 FTE</b>	<b>7.0 FTE</b>
<b>General Fund (GF)</b>	\$ 0	\$ 0	\$ 5,413,995	\$ 920,050	\$ 0
<b>GF Percentage of 901 Budget</b>	<b>0 %</b>	<b>0 %</b>	<b>12 %</b>	<b>15.44 %</b>	<b>0 %</b>
Federal Funding (DOE and SSA)	\$ 0	\$43,720,491	\$39,483,705	\$5,028,752	\$ 0
Other Funds (C/A, BEN and interagency transfers and balance forward)	\$ 2,801,874	\$ 0	\$210,518	\$ 10,000	\$ 8,671,434
<b>Total Operating Budget</b>	<b>\$ 2,801,874</b>	<b>\$ 43,720,491</b>	<b>\$ 45,108,218</b>	<b>\$ 5,958,802</b>	<b>\$ 8,671,434</b>
<b>TOTAL DIVISION OPERATING BUDGET</b>		<b>\$ 106,260,819</b>			

\* 11 conversion of Permanent Positions to Intermittent Staffing

## 2019-2021 BIENNIUM ENHANCEMENTS

### REHABILITATION DIVISION

#### BA 3268 – Rehabilitation Administration

##### Reclassification of Management Analyst

##### Budgetary Impact for the Biennium \$34,953

- E805 – Reclassifies a Management Analyst I position to a Management Analyst IV.

#### BA 3269 – Bureau of Disability Adjudication

##### Conversion of Permanent Positions to Intermittent Staffing

##### Budgetary Impact for the Biennium \$0

- E225 – Converts 11 Disability Adjudicator III positions to intermittent.

## 2019-2021 BIENNIUM ENHANCEMENTS

### REHABILITATION DIVISION

#### BA 3265: Vocational Rehabilitation (BVR)

#### **New Positions – Budgetary Impact for the Biennium \$986,005**

- E225 – 1 Rehabilitation Counselor II to ensure the provision of transition services and pre-employment transition services to students with disabilities and 1 Rehabilitation Technician to assist the requested counselor in the provision of these services.
- E229 – 1 Rehabilitation Counselor II to ensure the provision of intensive, long-term services to remove barriers to employment for individuals with the most significant disabilities and 1 Rehabilitation Technician to assist the requested counselor in the provision of these services.
- E230 – 1 Workforce Services Representative IV to coordinate internal job placement/job development efforts for VR clients in southern Nevada.
- E232 – 1 Quality Control Specialist positions to perform case file reviews to ensure consistency and compliance.

## 2019-2021 BIENNIUM ENHANCEMENTS

### REHABILITATION DIVISION

#### BA 3265: Vocational Rehabilitation (BVR)

#### **Continuation of SARA Project– Budgetary Impact for the Biennium \$160,000**

- E233 - Continuation of the SARA Project which is a virtual assistant software that communicates with clients via text or email and has the potential to be a common registration for WIOA core programs

#### **Café Development at Southern Nevada Adult Mental Health Services**

#### **Budgetary Impact for the Biennium \$754,262**

- E237 – Delivered as a joint proposition through partnership of BVR and Southern Nevada Adult Mental Health Services (SNAMHS), this is a request for development of a café to serve as an on-site job training location to serve joint clients of BVR and SNAMHS.



## 2019-2021 BIENNIUM ENHANCEMENTS

### REHABILITATION DIVISION

#### BA 3253 – Blind Business Enterprise of Nevada (BEN)

#### **New Positions – Budgetary Impact for the Biennium \$227,611**

- E232 –1 Business Enterprise Officer II to oversee the Blind Business Enterprises of Nevada (BEN) statewide training program, conduct specialized training for blind entrepreneurs, and expand program sites for trainees

# NEVADA EQUAL RIGHTS COMMISSION

## AGENCY 903

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*Fosters and protects the rights of all people of the State reasonably to seek, obtain and hold employment and housing, and seek and be granted services in places of public accommodation, without discrimination, distinction or restriction, as prohibited by state and federal discrimination laws.*

### **BA 2580:** Equal Rights Commission

- Oversees Nevada's Equal Employment Opportunity program.
- Provides mediation, investigation and resolution of employment discrimination complaints related to race, religion, color, age (over 40), sex, pregnancy, disability, sexual orientation, gender identity or expression, national origin, or criminal background.
- Partners with the federal Equal Employment Opportunity Commission (EEOC) in resolving discrimination complaints.
- Administers jurisdiction in Nevada over discrimination in housing and places of public accommodation.

# NEVADA EQUAL RIGHTS COMMISSION

## AGENCY 903

Budget Item	BA 2580
Base Positions	17.0 FTE
New Positions	1.0 FTE
<b>Total Positions Requested</b>	<b>18.0 FTE</b>

RESOURCES	
<b>General Fund (GF)</b>	<b>\$ 3,077,758</b>
<b>GF Percentage of 903 Budget</b>	<b>76.29 %</b>
Federal Funding (EEOC)	\$ 955,180
Other Funds	\$ 1,110
<b>TOTAL DIVISION OPERATING BUDGET</b>	<b>\$4,034,048</b>

## 2019-2021 BIENNIUM ENHANCEMENTS

### NEVADA EQUAL RIGHTS COMMISSION

#### BA 2580: Nevada Equal Rights Commission

#### **New Position– Budgetary Impact for the Biennium \$177,909**

- E248 – 1 Management Analyst II position to add a supervisory role for the northern NERC office and Administrator support.

#### **Technology Investment for Case Management Software Budgetary Impact for the Biennium \$543,488**

- E880– Technology Investment to implement a case management software.

# ADMINISTRATIVE SERVICES

## AGENCY 908

*To provide optimum service to external and internal customers through the effective allocation of the Administrative Services Division resources based upon responsibilities, priorities and need.*

### **BA 3272: DETR Administration**

- Administers the activities of:
  - Director's office;
  - audit and quality assurance;
  - public information;
  - operations management;
  - fiscal management;
  - human resources; and,
  - the overall leadership, direction, logistical support, and evaluation for all of the department's federal and state programs for ongoing development of the workforce investment system.

### **BA 3273: Research and Analysis Bureau**

- Provides reliable and timely labor market and economic information and analyses.
- Partners with the U.S. Department of Labor for the collection, development and dissemination of a variety of information such as labor force, employment, occupational, economic, and demographic data and analyses important to policymakers, the business community and Nevada citizens.

## ADMINISTRATIVE SERVICES

### AGENCY 908 - *CONTINUED*

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#### **BA 3274:** Information Development and Processing (IDP)

- Provides data processing and information technology support services throughout DETR.
- Oversees Nevada's workforce , unemployment insurance and rehabilitation information systems:
  - Automated business applications;
  - online web services; and,
  - underlying technology infrastructure that supports Nevada's employers and job seekers.

## ADMINISTRATIVE SERVICES DIVISION

### AGENCY 908

Budget Item	BA 3272 DETR ADMIN.	BA 3273 DETR R&A	BA 3274 DETR IDP
Base Positions	56.0 FTE	24.51 FTE	56.0 FTE
New Positions	-0- FTE	-0- FTE	1.5 FTE
Eliminated Positions	(1.0) FTE	(2.0) FTE	<b>(2.0) FTE</b>
Transferred Positions	1.0 FTE	-0- FTE	<b>-0- FTE</b>
<b>Total Positions Requested</b>	<b>56.0 FTE</b>	<b>22.51 FTE</b>	<b>55.50 FTE</b>

<b>General Fund (GF)</b>	\$ 0	\$ 0	\$ 0
<b>GF Percentage of 908 Budget</b>	<b>0 %</b>	<b>0%</b>	<b>0 %</b>
Federal Funding	\$ 0	\$ 2,333,734	\$ 0
Other Funds (C/A, transfers, balance forward, CEP, BEN, P&I, and misc.)	\$ 12,109,931	\$ 3,086,152	\$ 27,287,008
<b>Total Operating Budget</b>	<b>\$ 12,109,931</b>	<b>\$ 5,419,886</b>	<b>\$ 27,287,008</b>
<b>TOTAL DIVISION OPERATING BUDGET</b>	<b>\$ 44,816,825</b>		

## 2019-2021 BIENNIUM ENHANCEMENTS

### ADMINISTRATIVE SERVICES

#### BA 3272: DETR Administration

#### **Transfer of Administrative Aid from 4772**

#### **Budgetary Impact for the Biennium \$112,858**

- E504/E904 – Transfers a Administrative Aid position to budget account 3272 to align the allocation of this position with the duties performed.

#### **Transfer of Storage Unit Lease from 4770 and 4772**

#### **Budgetary Impact for the Biennium \$50,555**

- E509/E909, E510/E910 – This transfers the expense of a storage unit which is being utilized by the Operations Management Section to the appropriate budget account.



## 2019-2021 BIENNIUM REDUCTIONS

### ADMINISTRATIVE SERVICES

#### BA 3272: DETR Administration

#### Positions Eliminated Due to Funding Reductions – Budgetary Impact for the Biennium \$(120,856)

- E239 - This request eliminates one vacant Personnel Technician position to align personnel expenditures with reductions in program costs for DETR cost allocated budget accounts.

## 2019-2021 BIENNIUM ENHANCEMENTS

### ADMINISTRATIVE SERVICES

#### BA 3273: Research and Analysis

#### Travel Funding

#### Budgetary Impact for the Biennium \$35,940

- E250 – Requests travel funding for the Chief Economist for the National Association of Workforce Agencies (NASWA), National Labor Market Information Committee meetings.

## 2019-2021 BIENNIUM REDUCTIONS

### ADMINISTRATIVE SERVICES

#### BA 3273: Research and Analysis

#### **Positions Eliminated Due to Workload Changes– Budgetary Impact for the Biennium \$(220,659)**

- E227 – Eliminates 1 ESD Program Specialist

#### **Positions Eliminated Due to Funding Reductions – Budgetary Impact for the Biennium \$(161,512)**

- E493 – Eliminates 1 Economist position to reduce expenditures due to Bureau of Labor Statistic and Workforce Innovation Grant Funding.

## 2019-2021 BIENNIUM ENHANCEMENTS

### ADMINISTRATIVE SERVICES

#### BA 3274: INFORMATION DEVELOPMENT PROCESSING (IDP)

#### **New Positions– Budgetary Impact for the Biennium \$83,942**

- E225 – 2 Public Service Intern positions (.75 FTE each) in FY2021 to create a development path for new talent to enter the technical IT services within state service.

#### **Continuation of SARA Project– Budgetary Impact for the Biennium \$580,600**

- E233 – Continuation of the SARA Project which is a virtual assistant software that communicates with clients via text or email and has the potential to be a common registration for WIOA core programs.

#### **On-going MSA work for UInv System**

#### **Budgetary Impact for the Biennium \$1,000,000**

- E235 – Requests funding for MSA work related to UInv

## 2019-2021 BIENNIUM REDUCTIONS

### ADMINISTRATIVE SERVICES

#### BA 3274: Information Development Processing (IDP)

#### Positions Eliminated Due to Funding Reductions – Budgetary Impact for the Biennium \$(358,637)

- E493 - This request eliminates one IT Professional IV position in FY2020 and one IT Technician IV position in FY2021 to align personnel expenditures with reductions in program costs for DETR cost allocated budget accounts.

## MAJOR DEPARTMENT INITIATIVES INFORMATION TECHNOLOGY

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*Department wide initiative to replace phone system*

### Department Wide Challenge

#### Requesting Budget Amendment to Replace Phone System

- Phone System and Interactive Voice Response (IVR) System

**APPENDIX**

**80<sup>TH</sup> (2019) LEGISLATIVE SESSION *BUDGETARY BILL DRAFT REQUEST (BDRs)* ..... A**

# APPENDIX A

## 2019 DEPARTMENT BUDGETARY BILL DRAFT REQUESTS (BDRs)

BA 2666: Commission on Post-Secondary Education	
BDR 19A9022123C	Addition of an appeals process and a new member to the Commission on Post-Secondary Education
Rehabilitation Division	
BDR 19A90121156C	Request Section 7 exception - Request exception to Sec. 7 of the Appropriations Bill to allow pre-matching of the vocational rehabilitation federal grant in order to expend federal funds into the 2nd year of the grant period.