



DETR

Nevada Department of Employment,
Training and Rehabilitation

STATE OF NEVADA DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION

2017 – 2019 BIENNIUM EXECUTIVE BUDGET REQUEST

January 25, 2017

Don Soderberg, Director



DEPARTMENT OVERVIEW

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, to develop a trained workforce that enhances Nevada's economic stability and growth.

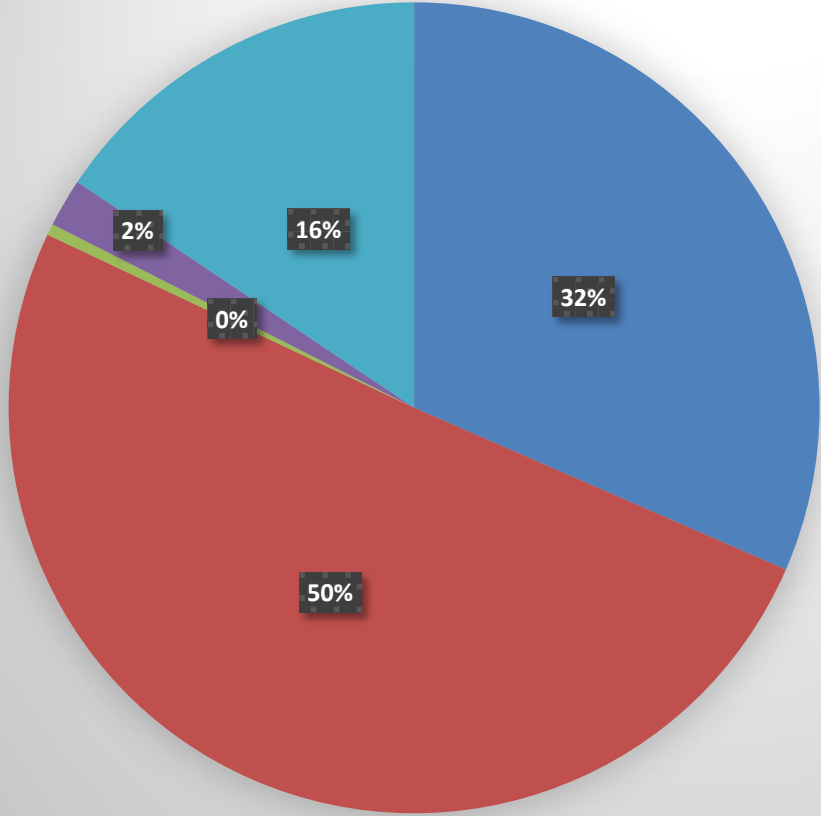
GOALS>>

The **Department of Employment, Training and Rehabilitation** 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 . . . >>

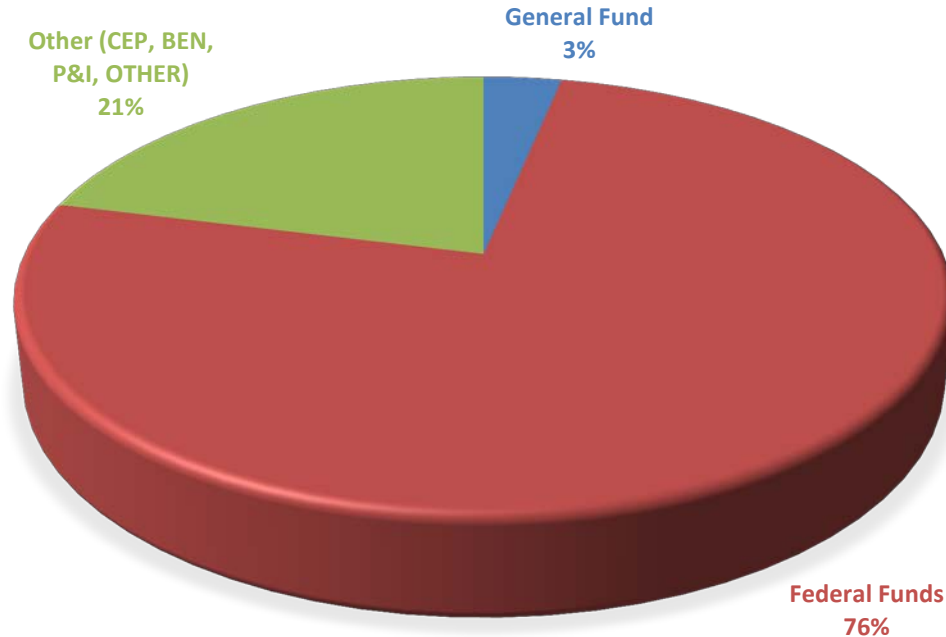
NRS 232 • NRS 233 • NRS 426 • NRS 612 • NRS 615

2017-2019 BIENNIUM
FTE PERCENTAGES



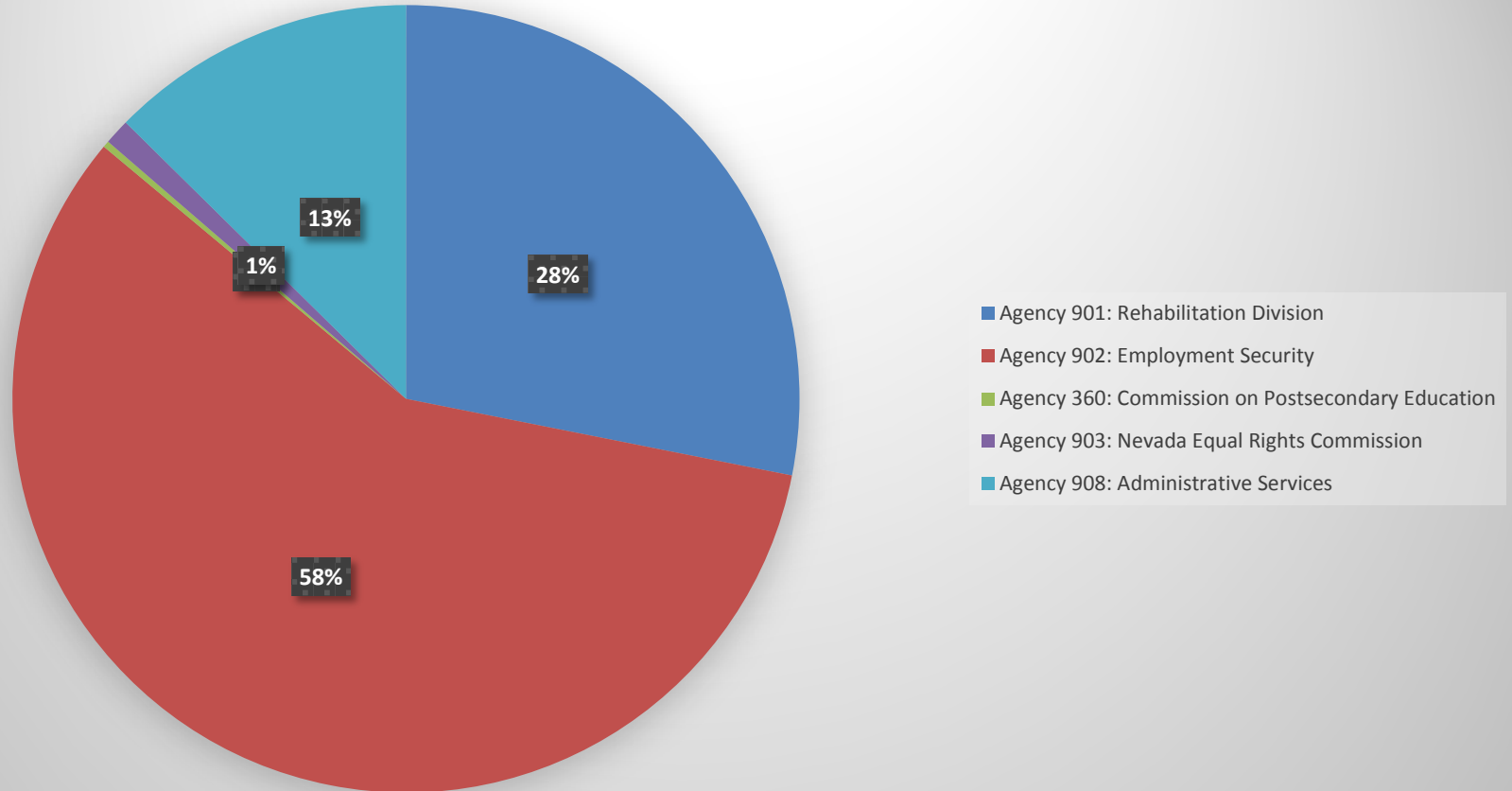
- Agency 901: Rehabilitation Division: 278 FTE
- Agency 902: Employment Security: 445 FTE
- Agency 360: Commission on Postsecondary Education: 4 FTE
- Agency 903: Nevada Equal Rights Commission: 17 FTE
- Agency 908: Administrative Services: 137.51 FTE

WHERE DOES THE MONEY COME FROM ?*



* Excludes Cost Allocated Accounts from "Other Funding"

EXPENDITURE SOURCES: *WHERE IS THE MONEY GOING?*



2017-2019 BIENNIUM REQUEST

DEPARTMENT BUDGET OVERVIEW

	2017-18	2018-19
BASE Positions	876.51	876.51
<i>Eliminated</i> Positions	(28.0)	(28.0)
Positions Transferred <i>OUT</i> of DETR	(5.0)	(5.0)
Positions Transferred <i>INTO</i> DETR	6.0	6.0
<i>New</i> Positions	32.0	32.0
TOTAL FTE – NEW DETR	881.51	881.51

RESOURCES		
TOTAL GENERAL FUND (GF) REQUEST	\$ 6,317,117	\$ 6,069,214
General Fund Transferred <i>OUT</i> of DETR	\$ (1,196,649)	\$ (974,299)
NEW DETR GENERAL FUND TOTAL	\$ 5,120,468	\$ 5,094,915
ATTRIBUTABLE TO REORGANIZATION	\$ 414,292	\$427,933
GF Percentage of DEPARTMENTAL Budget (NEW DETR)	2.82 %	2.83 %

2017-2019 BIENNIUM REQUEST

DEPARTMENT BUDGET OVERVIEW

	2017-18	2018-19
RESOURCES - CONTINUED		
TOTAL FEDERAL FUNDS REQUEST (US DOL, EEOC, US DOE, SSA, Bureau of Labor Stat.)	\$ 119,785,775	\$ 119,425,632
Federal Funds Transferred OUT of DETR (WIOA will finance OWINN yr1: \$426,398/yr2: \$411,852 – Included with federal funds request above)	\$ 0	\$ 0
NEW DETR FEDERAL FUNDING TOTAL	\$ 119,785,775	\$ 119,425,632
<i>ATTRIBUTABLE TO REORGANIZATION</i>	\$ 6,092,535	\$ 6,093,282
TOTAL OTHER FUNDS REQUEST (C/A, transfers, balance forward, CEP, BEN, P&I, misc.)	\$ 57,185,847	\$ 55,788,476
Other Funds Transferred OUT of DETR	\$ (139,157)	\$ (164,680)
NEW DETR OTHER FUNDING TOTAL	\$ 57,046,690	\$ 55,623,796
<i>ATTRIBUTABLE TO REORGANIZATION</i>	\$ 0	\$ 0
TOTAL RESOURCES – NEW DETR	\$ 181,952,933	\$ 180,144,343

MAJOR DEPARTMENT INITIATIVES

REORGANIZATION

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WORKFORCE DEVELOPMENT: *Workforce Development and Unemployment Insurance*

Program	Existing Dept.	Proposed Dept.	2018 Funding Transfer	2019 Funding Transfer	2018 FTE Transfer	2019 FTE Transfer	Existing BA	New BA	DU(s)	BDR(s)	NOTES
Director's office support for programs	DETR-Wkfc. Dvlp.	DETR – Admin. Svs.	\$167,384	\$ 166,458	1.0	1.0		3272	E225	Various	Establishes Deputy Director of Programs
ESD – split into two budget accounts	DETR-Wkfc. Dvlp.	DETR – ESD	\$ 30,909,054	\$ 30,751,854	248.0	248.0	4770	4772	E901, E501	17A9021191	Workforce Development (Remains Budget Account 4770) and Unemployment Insurance Division (new Budget Account 4772)
ESD	DETR-Wkfc. Dvlp.	DETR- ESD-	(\$ 6,454)	(\$ 6,450)			4770	4770	E817		Reduces the salary of the ESD Administrator to accommodate new DETR Structure
Adult Basic Ed	NDE	DETR – ESD	\$ 6,030,453	\$ 6,033,193	2.0	2.0	2680	4773	E802, E903		New budget account: transfers Adult Basic Education to DETR
Comm. On Postsecondary Education	NDE	DETR -ESD	\$ 476,374	\$ 488,022	4.0	4.0	2666	2666	E802	17A9021090	Entire budget account transfers to DETR; thus, no "transfer unit"
Admin. Svs. Staffing adjustment	DETR – Admin. Svs.	DETR – Admin. Svs.	\$ 59,768	\$ 61,841	1	1	3273	3272	E908, E508		Transfers 1 position from R&A

MAJOR DEPARTMENT INITIATIVES

REORGANIZATION

Employment Security will be separated into distinct budget accounts to provide transparency between Workforce Development and Unemployment Insurance. Workforce Development will be engineered to combine programs to hone their workforce development efforts.

Employment Security: Two Major Areas of Focus

Workforce Development

- ✓ **BUDGET ACCOUNT 4770:** **Workforce Development** will focus on employment services and workforce development:
- ✓ **BUDGET ACCOUNT 4773:** **ABE** administers adult workforce education and training programs

Unemployment Insurance

- ✓ **BUDGET ACCOUNT 4771:** **Employment Security – Special Fund**
- ✓ **BUDGET ACCOUNT 4772:** **UI** will focus on the Unemployment Insurance program

EMPLOYMENT SECURITY DIVISION

AGENCY 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

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 4773: Adult Basic Education

- ✓ Administers adult workforce education and training programs that provide English as a Second Language services and assist adults in obtaining a high school equivalency or diploma and basic skills for employment.

EMPLOYMENT SECURITY DIVISION

AGENCY 902

UNEMPLOYMENT INSURANCE

BA 4772: Unemployment Insurance – *New Budget Account*

- ✓ Administers Unemployment Insurance (UI) *Contributions* and *Benefits* programs.
- ✓ Transfers the UI grant and related UI components to separate from Workforce Development.

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 support and/or maintain agency-owned buildings, and to pay for technological enhancements to programs for which federal funds are not available.
- ✓ Must be used for UI Administration.

MAJOR DEPARTMENT INITIATIVES

REORGANIZATION

Employment Security Division

CHALLENGES

- 1) The **Unemployment Insurance Program** continues to face declining administrative funding overall from the federal government and must support the regular operation of the program with **Penalties and Interest** funds collected each year in order to maintain current levels of 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. 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.
- 3) New **Workforce Development** programs are being transferred to DETR (e.g., Adult Education, Commission on Postsecondary Education) which will require a period of transition as DETR leadership becomes educated about the programs. Many details are yet unknown, and the organizational structure may require additional adjustment within DETR.

EMPLOYMENT SECURITY DIVISION

AGENCIES 902

	<i>Workforce Development</i>		<i>Unemployment Insurance</i>	
Budget Item	BA 4770 WKFRC. DVLP.	BA 4773 ADLT. BSC. ED.	BA 4771 ESD SPCL. FND.	BA 4772 U.I.
Base Positions	437.0 FTE	-0- FTE	-0- FTE	-0- FTE
New Positions	28.0 FTE	-0- FTE	-0- FTE	-0- FTE
Eliminated Positions	(20.0) FTE	-0- FTE	-0- FTE	-0- FTE
Transferred <u>IN</u> Positions	1.0 FTE	2.0 FTE	-0- FTE	248.0 FTE
Transferred <u>OUT</u> Positions	(251) FTE	-0- FTE	-0- FTE	-0- FTE
Total Positions Requested	195 FTE	2.0 FTE	-0- FTE	248.0 FTE

EMPLOYMENT SECURITY DIVISION

AGENCY 902

	<i>Workforce Development</i>		<i>Unemployment Insurance</i>	
Budget Item	BA 4770 WKFRC. DVLP.	BA 4773 ADLT. BSC. ED.	BA 4771 ESD SPCL. FND.	BA 4772 U.I.
RESOURCES				
General Fund (GF)	\$ 0	\$ 77,829	\$ 0	\$ 0
GF Percentage of 902 Budget	0 %	.01 %	0 %	0 %
Federal Funding (US DOL, US DOE, Reed Act, AEFLA)	\$ 88,480,224	\$ 11,985,817	\$ 0	\$ 50,913,646
Other Funds (C/A, transfers, balance forward, CEP, P&I, and misc.)	\$ 39,023,912	\$ 0	\$ 8,585,263	\$ 10,747,262
Total BA Operating Budget 902	\$ 127,504,136	\$ 12,063,646	\$ 8,585,263	\$ 61,660,908
TOTAL DIVISION OPERATING BUDGET		\$ 209,813,953		

2017-2019 BIENNIUM REQUEST

BUDGET REDUCTION IMPACTS

BA 4770 WORKFORCE DEVELOPMENT (WKFRC. DVLP.)

E490: Overall reductions due to declining UI grant

FY18

(1,316,963)

FY19

\$(1,363,960)

TOTAL BUDGETARY IMPACT OF REDUCTIONS

\$ 2,680,923

UI

The UI grant continues to decline with the improved economy. It is necessary to eliminate 20 vacant FTE to address contracted funding in conjunction with the increase of non-discretionary costs.

- ✓ The division anticipates it will invoke the early call provision of the UI bonds and make final payment on the bonds on December 1, 2017. Beyond that date, the division will need a period of time to attempt to collect all remaining unpaid bond payments from delinquent employers and close the accounting function out for the bond collections. The number of bond FTE's will be reduced to 5 for the remainder of the biennium after payoff. Any additional funds collected will be deposited into the UI trust fund as required by statute.





2017-2019 BIENNIUM ENHANCEMENTS

			2017-18	2018-19
902: Workforce Development				
BA 4770: Workforce Development				
	E227	Mandatory Independent Verification and Validation system for the national directory of <i>New Hires</i> (required; every three years)	\$ 122,400	\$ 0
3.0 FTE →	E228	BDR 17A9021182: 3.0 FTE - establishes permanent positions within OWINN (transfers to General Fund, E903)	\$ 369,395	\$ 354,395
	E233	Adds authority to provide contracted professional legal services to supervise the judgment filing process and pursue collection of debts owed through the bankruptcy process.	\$ 120,000	\$ 120,000
6.0 FTE →	E234	6.0 FTE: Converts six <i>intermittent</i> positions to permanent positions within the Veterans Program	\$ 0	\$ 0
18.0 FTE →	E235	18.0 FTE: Converts intermittent funding of RESEA JobConnect positions to 18 permanent positions	\$ 0	\$ 0
1.0 FTE →	E238	1.0 FTE: Day Labor Office staff position	\$ 39,315	\$ 53,452
(20.0) FTE →	E490	BUDGET REDUCTIONS due to declining UI Grant	\$ (1,316,963)	\$ (1,363,960)

2017-2019 BIENNIUM ENHANCEMENTS

			2017-18	2018-19
902: Workforce Development				
BA 4770: Workforce Development				
1.0 FTE →	E501	BDR 17A9021191: Adjustments to transfers; creates necessary transfer general ledger to support the UI Program in 4772	\$ 2,176,880	\$ 2,265,172
	E503	BDR 17A9021182: Adjustments to transfers; creates necessary transfer general ledger to support the OWINN in Budget Account 1004 <i>(3 PCNs from 4770)</i>	\$ 371,422	\$357,190
	E509	BDR 17A9021182: Adjustments to transfers; creates necessary transfer general ledger to support the OWINN in Budget Account 1004 <i>(PCN from BA 3273)</i>	\$ 54,976	\$ 54,662
	E710	Computer hardware/software replacements	\$ 373,511	\$ 221,272
	E711	Replaces four agency owned vehicles with Fleet Services rental vehicles	\$ 13,116	\$ 11,532
	E712	Replaces the telephone system equipment at the Winnemucca Nevada JobConnect	\$ 26,072	\$ 0
	E805	Reclassifies the two existing deputy administrators to the Deputy Administrator, Workforce Development and Deputy Administrator, Unemployment Insurance.	\$ 760	\$ 760

2017-2019 BIENNIAL ENHANCEMENTS

			2017-18	2018-19
902: Workforce Development				
BA 4770: Workforce Development				
	E817	Reduces the salary of the ESD Administrator to accommodate new DETR Structure Revises the salary of the Division Administrator, Employment Security	\$ (6,454)	\$ (6,450)
(248.0) FTE 	E901	BDR 17A9021191: Transfers UI components to new budget account, BA 4772	\$ (30,909,054)	\$ (30,751,854)
(4.0) FTE 	E903	BDR 17A9021182: (3.0) FTE: Transfers the permanent positions of OWINN to the Office of the Governor	\$ (369,083)	\$ (354,095)
1.0 FTE 	E904	1.0 FTE: Transfers one Program Officer 2 from DETR's R&A to support Silver State Solutions	\$ 79,957	\$ 82,522

2017-2019 BIENNIUM

ENHANCEMENTS – INITIATIVE HIGHLIGHTS

			2017-18	2018-19
904: Unemployment Insurance				
BA 4771: Employment Security – Special Fund				
	E730	Maintenance of Buildings and Grounds (yr1: \$452,773; yr2: \$417,773)	\$ 0	\$ (452,773)
BA 4772: Unemployment Insurance				
247.0 FTE →	E901	BDR 17A9021191: Transfers UI component to new budget account	\$ 30,909,054	\$ 30,751,854

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 Vocational Rehabilitation (BVR)
 - Bureau of Services to Persons who are Blind or Visually Impaired (BSBVI)
 - Blind Business Enterprise of Nevada (BEN)
 - Bureau of Disability Adjudication (BDA)
 - 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 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 applications 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 and 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	137.0 FTE	96.0 FTE	30.0 FTE	6.0 FTE
New Positions	-0- FTE	1.0 FTE	2.0 FTE	-0- FTE	-0- FTE
Eliminated Positions	-0- FTE	(6.0) FTE	-0- FTE	-0- FTE	-0- FTE
Transferred Positions	-0- FTE	-0- FTE	12.0 FTE	(12.0) FTE	-0- FTE
Total Positions Requested	12.0 FTE	132.0 FTE	110.0 FTE	18.0 FTE	6.0 FTE
General Fund (GF)	\$ 0	\$ 0	\$ 5,692,427	\$ 780,691	\$ 0
GF Percentage of 901 Budget	0 %	0 %	5.59 %	< 1 %	0 %
Federal Funding (DOE and SSA)	\$ 0	\$ 40,371,008	\$ 38,340,307	\$ 5,642,881	\$ 0
Other Funds (C/A, BEN and interagency transfers and balance forward)	\$ 2,780,535	\$ 0	\$ 331,190	\$ 0	\$ 7,880,993
Total BA Operating Budget	\$ 2,780,535	\$ 40,371,008	\$ 44,363,924	\$ 6,423,572	\$ 7,880,993
TOTAL DIVISION OPERATING BUDGET			\$ 101,820,032		

2017-2019 BIENNium

ENHANCEMENTS – INITIATIVE HIGHLIGHTS

			2017-18	2018-19
901: Rehabilitation Division				
BA 3268: Rehabilitation Administration				
	E805	This request represents funding for the re-classification of the two Deputy Administrator, Rehabilitation positions from classified to unclassified service	\$ 742	\$ 744
	E908	BDR 17A9011082: Move authority of Preferred Purchasing Program from Rehab Division, BA 3268, to State Purchasing, BA 1358	\$ (139,157)	\$ (164,680)
BA 3269: Disability Adjudication (BDA)				
1.0 FTE →	E245	1.0 FTE: Information Technology support for Las Vegas office	\$ 76,252	\$ 94,095
(6.0) FTE →	E247	(6.0) FTE: Elimination of five physicians and one psychologist position; addition of contract staff for this function	\$ 8,818	\$ 5,324
	E710	Computer hardware and associated software per EITS recommended schedule	\$ 2,473	\$ 13,837
	E805	This request represents funding for the re-classification of the Rehabilitation Chief position to a Deputy Administrator, BDA position	\$ 15,061	\$ 15,053

2017-2019 BIENNIUM

ENHANCEMENTS – INITIATIVE HIGHLIGHTS

			2017-18	2018-19
901: Rehabilitation Division				
BA 3265: Vocational Rehabilitation (BVR)				
1.0 FTE →	E226	1.0 FTE: Statewide Training Officer 2 provide training to the new vocational rehabilitation counselors and BSBVI vendors	\$ 78,869	\$ 97,873
1.0 FTE →	E227	1.0 FTE: Statewide Program Officer 3 to serve as the single point of contact for the Pre-Employment Transition Services program	\$ 76,636	\$ 94,877
	E710	Equipment replacement	\$ 137,304	\$ 58,872
	E805	Reclassification of an Administrative Assistant position to a Rehabilitation Counselor to provide intensive and collaborative services to transition eligible clients with a disability through postsecondary education opportunities at TMCC.	\$ 20,189	\$21,105
12.0 FTE →	E900	Transfer from BA 3254 to BA 3265	\$ 980,096	\$ 998,440

2017-2019 BIENNIUM

ENHANCEMENTS – INITIATIVE HIGHLIGHTS

			2017-18	2018-19
901: Rehabilitation Division				
BA 3254: Services to the Blind and Visually Impaired (BSBVI)				
(12.0) FTE →	E900	(12.0) FTE: Transfer from BA 3254 TO 3265	\$ (980,060)	\$ (998,404)
BA 3253: Blind Business Enterprise Program (BEN)				
	E225	Contracted professional consultant to provide support and Upward Mobility training to operators (yr1: \$12,000; yr2: \$12,000)	\$ 0	\$ (12,000)
	E710	Equipment replacement (yr1: \$271,373; yr2: \$200,041)	\$ 0	\$ (271,373)
	E720	New equipment (yr1: \$65,456; yr2: \$148,256)	\$ 0	\$ (65,456)
	E802	Cost allocation; net impact of the reorganization to the DETR cost allocation (yr1: \$2,393; yr2: \$2,035)	\$ 0	\$ (2,393)

NEVADA EQUAL RIGHTS COMMISSION

AGENCY 903

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, disability, sexual orientation, gender identity or expression, or national origin.
- ✓ 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	-0- FTE
Total Positions Requested	17.0 FTE

RESOURCES	
General Fund (GF)	\$ 2,900,040
GF Percentage of 903 Budget	76.11 %
Federal Funding (EEOC)	\$ 908,875
Other Funds	\$ 1,430
TOTAL BA/DIVISION OPERATING BUDGET	\$ 3,810,345

2017-2019 BIENNIUM

ENHANCEMENTS – INITIATIVE HIGHLIGHTS

			2017-18	2018-19
903: Nevada Equal Rights Commission				
BA 2580: Equal Rights Commission				
	E815	This decision unit increases the salary of the Division Administrator, NERC commensurate to the positions duties and to keep this position competitive and on-par with other state agencies that perform similar statewide functions	\$ 12,384	\$ 12,377

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 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.

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.

BA 3270: Nevada P20 Workforce Reporting

- ✓ Supports the automated system of accountability for Nevada per NRS 386.650, i.e., the *State Longitudinal Data System (SLDS)*.
 - ✓ Allows for the linkage of aggregate educational and workforce data.
 - ✓ Links various data systems, automating the exchange of data and facilitating the assignment of unique IDs that will de-identify the data and enable DETR, the Nevada Department of Education and the Nevada System of Higher Education, and stakeholders (e.g., Executive office, Nevada Legislature, and Nevada policymakers) to augment their accesses, research and reporting capabilities.
- ✓ **Will transfer to the Office of Workforce Innovation (OWINN), in the Office of the Governor (BDR 17A9021182).**

ADMINISTRATIVE SERVICES DIVISION

AGENCY 908

Budget Item	BA 3272 DETR ADMIN.	BA 3274 DETR IDP	BA 3273 DETR R&A	BA 3270* NPWR (SLDS)
Base Positions	55.0 FTE	56.0 FTE	29.51 FTE	1.0 FTE
New Positions	1.0 FTE	-0- FTE	-0- FTE	-0- FTE
Eliminated Positions	-0- FTE	-0- FTE	(2.0) FTE	-0- FTE
Transferred Positions	1.0 FTE	-0- FTE	(3.0) FTE	-0- FTE
Total Positions Requested	57.0 FTE	56.0 FTE	24.51 FTE	1.0 FTE

General Fund (GF)	\$ 0	\$ 0	\$ 0	\$ 2,170,948
GF Percentage of 908 Budget	0 %	0 %	0 %	4.5 %
Federal Funding	\$ 0	\$ 0	\$ 2,368,649	\$ 0
Other Funds (C/A, transfers, balance forward, CEP, BEN, P&I, and misc.)	\$ 11,239,605	\$ 28,912,361	\$ 3,167,935	\$ 0
Total BA Operating Budget	\$ 11,239,605	\$ 28,912,361	\$ 5,536,584	\$ 2,170,948
TOTAL DIVISION OPERATING BUDGET			\$ 47,859,498	

* BA transferring out

2017-2019 BIENNium

ENHANCEMENTS – INITIATIVE HIGHLIGHTS

			2017-18	2018-19
908: DETR Administrative Services				
BA 3272: DETR Administration				
1.0 FTE →	E225	1.0 FTE: Transfer an Administrative Assistant 2 from DETR R&A to DETR's Director's office	\$ 167,384	\$ 166,458
	E710	Computer hardware/software replacements	\$33,212	\$10,427
1.0 FTE →	E908	1.0 FTE: Transfer an Administrative Assistant 2 from DETR R&A to DETR's Director's office	\$ 59,768	\$ 61,841
BA 3274: Information Development and Processing (IDP)				
	E710	Computer hardware/software replacements	\$ 1,037,779	\$ 1,150,027
	E720	New equipment - Enterprise-wide software, hardware and maintenance contracts	\$ 615,094	\$ 564,685

2017-2019 BIENNIUM

ENHANCEMENTS – INITIATIVE HIGHLIGHTS

			2017-18	2018-19
908: DETR Administrative Services				
BA 3273: DETR Research and Analysis (R&A)				
(1.0) FTE →	E246	(1.0) FTE: Eliminates a vacant Economist 2 position from BA 3273	\$ (71,303)	\$ (73,944)
(1.0) FTE →	E490	(1.0) FTE: Eliminates a Statistician 1 position from BA 3273	\$ (78,183)	\$ (78,147)
(1.0) FTE →	E904	(1.0) FTE: Transfer a Program Officer 2 from BA 3273 to BA 4770; Burning Glass/Workforce Development	\$ (79,991)	\$ (80,463)
(1.0) FTE →	E908	BDR 17A9021182: (1.0) FTE: Transfers an Administrative Assistant 2 from BA 3273 to BA 3272	\$ (59,768)	\$ (61,841)
(1.0) FTE →	E909	BDR 17A9021182: (1.0) FTE: Transfer an Administrative Assistant 2 from BA 3273 to BA 1004; OWINN	\$ (55,707)	\$ (55,391)

2017-2019 BIENNIUM REQUEST

PROPOSED TO TRANSFER *OUT* OF DETR

PROPOSED TO TRANSFER <i>OUT</i> OF DETR													
Division	BA	DEC UNIT	DESCRIPTION	GENERAL FUND		FEDERAL FUNDS		OTHER FUNDS		TOTAL		FTE	
				FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19
NPWR/ SLDS	3270	n/a	Entire BA transfers to OWINN	(1,196,649)	(974,299)					(1,196,649)	(974,299)	(1)	(1)
REHAB ADMIN	3268	E908	Transfers Preferred Purchasing program					(139,157)	(164,680)	(139,157)	(164,680)		
WRKFC. DVLP.	4770	E903	Transfers 3 FTE to OWINN			(369,083)	(354,095)			(369,083)	(354,095)	(3)	(3)
DETR R&A	3273	E909	Transfers 1 FTE from DETR R&A to OWINN					(55,707)	(55,391)	(55,707)	(55,391)	(1)	(1)
TOTAL TRANSFER <i>OUT</i> REQUEST				(1,196,649.00)	(974,299.00)	(369,083.00)	(354,095.00)	(194,864.00)	(220,071.00)	(1,760,596.00)	(1,548,465.00)	(5.00)	(5.00)

MAJOR GOVERNOR INITIATIVES

PERMANENT FUNDING FOR OWINN

Centralize and formalize coordination amongst multiple agencies and stakeholders towards the common objective of workforce development.

WORKFORCE DEVELOPMENT: **Office of Workforce Innovation (OWINN)**

Establish permanency for the Office of Workforce Innovation (OWINN), whose primary functions are to:

- ✓ Coordinate and implement *strategy* and *policy* that promotes diversification of Nevada's economy to effectuate new, high-quality jobs throughout the State (Governor's [Executive Order 2016-08](#)).
- ✓ Better align regulatory entity (State Apprenticeship Council) to tie to job training programs and place an emphasis on job training and career pathways.

PROPOSALS: BDRs 17A9021182 - 17A9021177

Permanently establish OWINN in the **Office of the Governor**.

- 1) **Relocate** the Nevada P20 Workforce Reporting (NPWR/State Longitudinal Data System) *from DETR to OWINN*.
- 2) **Relocate** the Governor's Workforce Development Board and its industry sector councils *from DETR to OWINN*.
- 3) **Relocate** the State Apprenticeship Council *from the Nevada Department of Business and Industry, Office of Labor Commissioner to OWINN*.

OFFICE OF WORKFORCE INNOVATION

Provides support to the Governor's Workforce Development Board, industry sector councils, and the Office of the Governor in developing strategy for the cooperation and collaboration among all stakeholders focused on workforce development.

BA 1004: Office of Workforce Innovation (OWINN)

- ✓ Provides support to the Governor's Workforce Development Board ('State Board'), industry sector councils, and the Office of the Governor in developing strategy for the cooperation and collaboration among all stakeholders focused on workforce development.
- ✓ Develop a *career pathways* strategy for Nevada in the fields of technology, advanced manufacturing, education, and health care.
- ✓ Recommend improvements to the allocation of federal and state dollars incorporating evidence-based and outcome-based strategies to align workforce training programs in Nevada with current and projected job opportunities and career pathways, based on Nevada's economic development plan and information received from the industry sector councils.
- ✓ Apply for and administer grants, including those that may be available from funding reserved for statewide workforce development activities from the Workforce Innovation and Opportunity Act of 2014 (WIOA).
- ✓ Review the current status and structure of local workforce development boards in this state to determine if they are appropriately aligned to serve the unique needs of regional economies in Nevada.

BA 3270: Nevada P20 to Workforce Reporting (NPWR/SLDS)

- ✓ Links various data systems, automating the exchange of data and facilitating the assignment of unique IDs that will de-identify the data and enable the participating agencies and stakeholders (e.g., Executive Office, Nevada Legislature, Nevada policymakers) to augment their access, research and reporting capabilities to facilitate *data-driven* decision making.

OFFICE OF WORKFORCE INNOVATION

PREPARED BY DETR FOR THE GOVERNOR'S OFFICE

Budget Item	BA 1004 (902) OWINN	BA 3270 (908) NPWR (SLDS)
Base Positions	-0- FTE	1.0 FTE
<i>New Positions (3 PCN's newly established in 4770 and then transferred/1 PCN established in BA 1004)</i>	4.0 FTE	-0- FTE
<i>Eliminated Positions</i>	-0- FTE	-0- FTE
<i>Transferred Positions (1 PCN from BA3273)</i>	1.0 FTE	-0- FTE
Total Positions Requested	5.0 FTE	1.0 FTE

RESOURCES		
General Fund (GF)	\$ 188,172	\$ 2,170,948
GF Percentage of Budget	18.31 %	100 %
Federal Funding (US DOL, US DOE, Bureau of Labor Stat.)	\$ 0	\$ 0
Other Funds (<i>Transfer from Wkfr. Dvlp. – WIOA federal funds</i>)	\$ 839,710	\$ 0
TOTAL BIENNIUM OPERATING BUDGET	\$ 1,027,882	\$ 2,170,948

MAJOR GOVERNOR INITIATIVES

REORGANIZATION DETAILS

WORKFORCE DEVELOPMENT: *Office of Workforce Innovation (OWINN)*

Program	Existing Dept.	Proposed Dept.	2018 Funding	2019 Funding	2018 FTE	2019 FTE	Existing BA	New BA	DU(s)	BDR(s)	NOTES
Office of Workforce Innovation (OWINN)	DETR	Office of the Governor	\$ 369,083	\$ 354,095	3.0	3.0	4770	1004	E228 Establishes E903 Transfers	17A9021182	Establishes the OWINN Director, Senior Economist and a Program Officer in non-classified service
OWINN		Office of the Governor	\$ 81,377	\$101,411	1.0	1.0		1004	E125	17A9021182	E125 in 1004 establishes a Apprenticeship Director in non-classified service
GWDB and industry sector councils	DETR R&A	OWINN	\$ 55,707	\$ 55,391	1.0	1.0	3273	1004	E909 E509	17A9021182	Transfers Administrative Assistant 2 from R&A to OWINN and shifts to non-classified service
State Apprenticeship Council	B&I	OWINN	\$ 2,692	\$ 2,692	0	0		1004	E900	17A9021177	
NPWR/SLDS	DETR	OWINN/SLDS	\$ 1,196,649	\$ 974,299	1.0	1.0	3270	3270	E802 E805	17A9021182	Budget Account 1004 transfers from DETR to the Governor's Office IT Pro 3 reclassified to a Policy Analyst in non-classified service
GWDB and industry sector councils	DETR R&A	DETR Director's Office	\$ 59,768	\$ 61,148	1.0	1.0	3273	3272	E908		Transfers an AA 2 from R&A to Director's office

2017-2019 BIENNIUM

ENHANCEMENTS – GOVERNOR INITIATIVE HIGHLIGHTS

			2017-18	2018-19
902: Workforce Development				
BA 1004: Office of Workforce Innovation (OWINN)				
1.0 FTE ➡	E125	BDR 17A9021182: E125 in 1004 establish an Apprenticeship Director in non-classified service	\$ 81,377	\$ 101,411
	E503/509	Adjustments to Transfers of E903/E909; funding becomes a Transfer from Wkfr. Dvlp. rather than direct WIOA funds. Also provides for cost allocation.	\$ 2,339	\$ 3,095
	E900	BDR 17A9021177: Transfer the State Apprenticeship Council from Labor Commissioner to OWINN	\$ 2,692	\$ 2,692
3.0 FTE ➡	E903	BDR 17A9021182: 3.0 FTE – Transfers from Wkfr. Dvlp. the Executive Director, Senior Economist and Program Officer in non-classified service.	\$ 369,083	\$ 354,095
1.0 FTE ➡	E909	BDR 17A9021177: 1.0 FTE: Administrative Assistant 2 transfer from R&A - BA 3273 to OWINN, BA 1004	\$ 55,707	\$ 55,391

2017-2019 BIENNium

ENHANCEMENTS – GOVERNOR INITIATIVE HIGHLIGHTS

			2017-18	2018-19
908: DETR Administrative Services				
BA 3270: Nevada P20 Workforce Reporting (NPWR)				
	E225	Requests travel funds for the Nevada Data Governance Committee comprised of key personnel from current participating agencies (NDE, NSHE and DETR) tasked with managing and safeguarding NPWR data.	\$ 11,200	\$ 11,480
	E227	Requests funds for Business Intelligence Reports and Analytics program to increase the capabilities of the system.	\$ 246,346	\$ 23,176
	E250	BDR 17A9021182: Planning for potential additional partners to enhance Nevada's Pre-K-20 Workforce Reporting System (NPWR) system that shares de-aggregated data to provide data driven decision making	\$ 250,000	\$ 250,000
	E805	BDR 17A9021182: Reclassifies existing IT Professional 3 position to <i>unclassified Policy Analyst</i> position	\$ (21,392)	\$ (21,424)
(1.0) FTE →	Agency Code 018	BDR 17A9021182: Transfer entire budget account to new agency	\$ (1,196,649)	\$ (974,299)

2017-2019 BIENNIUM REQUEST

PROPOSED TO TRANSFER *INTO* DETR

PROPOSED TO TRANSFER <i>INTO</i> DETR													
Division	BA	DEC UNIT	DESCRIPTION	GENERAL FUND		FEDERAL FUNDS		OTHER FUNDS		TOTAL		FTE	
				FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19
	2666	E802	COMMISSION ON POST-SECONDARY EDUCATION	\$ 376,374	\$ 388,022	\$ 100,000	\$ 100,000			\$ 476,374	\$ 488,022	4	4
NDE	2680 to 4773	E802, E903	ADULT BASIC ED.	\$ 37,918	\$ 39,911	\$ 5,992,535	\$ 5,993,282			\$ 5,999,568	\$ 6,001,561	2	2
TOTAL TRANSFER /IN REQUEST				\$ 414,292	\$ 427,933	\$ 6,092,535	\$ 6,093,282			\$ 6,506,827	\$6,521,215	6	6

2017-2019 BIENNIUM

ENHANCEMENTS – GOVERNOR INITIATIVE HIGHLIGHTS

			2017-18	2018-19
Agency 360: Commission on Postsecondary Education (CPE)				
BA 2666: Responsible for licensing and inspecting privately owned postsecondary educational institutions and for resolving student complaints. 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 US Department of Veterans Affairs. Approves training programs for alcohol awareness.				
4.0 FTE →	E802	BDR 17A9021090: Transfers the CPE to DETR	\$ 476,374	\$ 488,022
	E710	This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommend replacement schedule.	\$ 6,369	\$ 4,065
	E805	BDR 17A9021090: Reclassifies the Administrator of CPE to unclassified service and renames as the Deputy Administrator of CPE	\$ 0	\$ 0

2017-2019 BIENNium

ENHANCEMENTS – GOVERNOR INITIATIVE HIGHLIGHTS

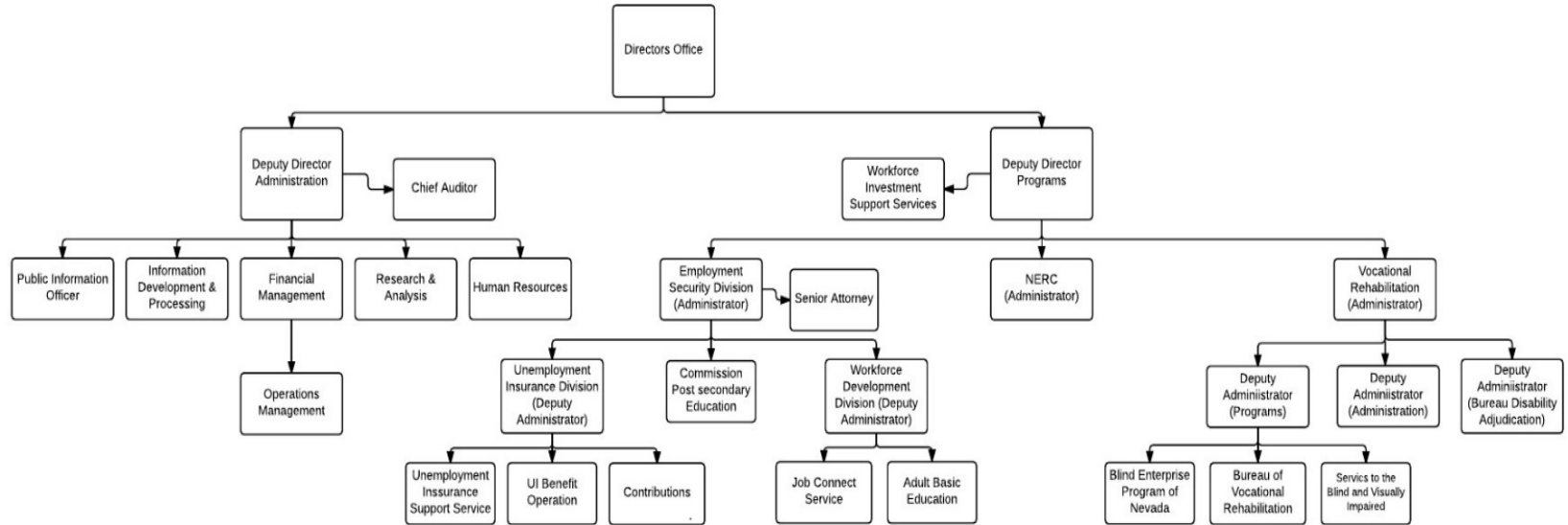
			2017-18	2018-19
Agency 902: Adult Basic Education				
<p>BA 4773: The purpose of the act is to provide adult basic education (ABE) and English as a Second Language (ESL) services in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults in the completion of secondary school education; and to assist adults who are parents to obtain the educational skills necessary to become full partners in the education of their children. Funds are granted to eligible educational and community-based organizations on a competitive basis to carry out the purpose of the act. A federally required 25% match is partially met by state funding for instruction; the local instructional programs contribute the balance of the match. Authority: P.L. 105-220. Workforce Investment Act, Title II, Adult Education and Family Literacy Act; NRS 387.1233</p>				
	E802	Reallocations due to reorganization of DETR on the Governor's initiative on Workforce Development	\$ 30,885	\$ 31,632
2.0 FTE ➡	E903	Transfer the Adult Basic Education program from NDE, BA 2680, to DETR, BA 4773 included in the workforce development initiative.	\$ 5,999,568	\$ 6,001,561

2017-2019 BIENNIUM REQUEST

PROPOSED *NEW* DETR

THE NEW DETR										
	GENERAL FUND		FEDERAL FUNDS		OTHER FUNDS		TOTAL		FTE	
	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19	FY18	FY19
TOTAL STAFFING NEW DETR	5,120,468	5,094,915	119,785,775	119,425,632	57,046,690	55,623,796	181,952,933	180,144,343	881.51	881.51
TOTAL BIENNIUM REQUEST	\$ 10,215,383		\$ 239,211,407		\$ 112,670,486		\$ 362,097,276		881.51	881.51

MAJOR DEPARTMENT INITIATIVES REORGANIZATION



DETR Re-Organization
(Revised)

12/01/16

QUESTIONS



APPENDICES

NEVADA'S CURRENT ECONOMIC OUTLOOK.....	A
79 TH (2017) LEGISLATIVE SESSION <i>BUDGETARY BILL DRAFT REQUEST (BDRs)</i>	B
GENERAL FUND APPROPRIATION REQUEST: SFY18 and SFY19	C
COST ALLOCATION SUMMARY: SFY18	D
COST ALLOCATION SUMMARY: SFY19	E

APPENDIX A

NEVADA'S *CURRENT* ECONOMIC OUTLOOK

Numerous economic indicators point to the continuation of a **stable** , **broad-based** and **diversified** recovery. Because Nevada's economy remains reliant, in part, on consumer sentiment and willingness to spend disposable income, our recovery is only as strong as a national and international one.

Current projections call for job growth approximately **3%+** per year through the end of the next biennium. This should continue to put downward pressure on the unemployment rate, which is currently at **5.1%**.

APPENDIX B

2017-2017 DEPARTMENT BUDGETARY BILL DRAFT REQUESTS (BDRs)

BA 3268: Rehabilitation Administration	
BDR 17A9011082	Move authority for Preferred Purchase Program from Rehabilitation Division to the Department of Administration, Purchasing Division .
BA 4770: Workforce Development	
BDR 17A9021062	Move the Veterans and Senior Citizen Small Business Loan Program from DETR's Workforce Development Division to the Nevada Department of Business and Industry .
BDR 17A9021090	Move the Commission on Postsecondary Education into DETR's Workforce Development Division .
BDR 17A9021177	Move the State Apprenticeship Council from the Office of the Labor Commissioner to the Governor's Office of Workforce Innovation (OWINN) .
BA 1004: Office of Workforce Innovation (OWINN)	
BDR 17A9021182	Permanently establish OWINN within the Office of the Governor; move the Nevada P20 Workforce Reporting (NPWR) to OWINN ; and, move the Governor's Workforce Development Board and its Industry Sector Councils to OWINN.
BA 2580: Nevada Equal Rights Commission (NERC)	
BDR 17A9031169	Proposes the ability to enter into certain agreements with United States Housing and Urban Development to allow the commission to investigate and enforce laws relating to fair housing as a certified agency under federal law.

APPENDIX C

2017-2019 BIENNIUM GENERAL FUND APPROPRIATION REQUEST

AGENCY REQUEST LIMITS FORM DEPARTMENT SUMMARY - GOVERNOR RECOMMENDS 2017-2019 BIENNIUM

Department Name

Department of Employment, Training and Rehabilitation

Budget Account Number	FY 2018 Agency Request Subject to Limit	FY 2018 Agency Request Exempt from Limit (M100,M106,M107, M300)	FY 2018 Governor's Initiative E-802 and Transfer Units	FY 2018 Total Request	FY 2019 Agency Request Subject to Limit	FY 2019 Agency Request Exempt from Limit	FY 2019 Governor's Initiative	FY 2019 Total Request	Biennial Total Request
1004 OWINN*	\$0	\$0	\$84,029	\$84,029	\$0	\$0	\$104,103	\$104,103	\$188,132
2580 NERC	\$1,273,436	\$189,291	\$2,838	\$1,465,565	\$1,295,107	\$138,370	\$998	\$1,434,475	\$2,900,040
2666 POST SECONDARY ED	\$300,798	\$13,476	\$62,100	\$376,374	\$306,262	\$18,204	\$63,556	\$388,022	\$764,396
3254 BSB	\$378,163	\$7,025	(\$1,313)	\$383,875	\$399,666	(\$1,289)	(\$1,561)	\$396,816	\$780,691
3265 BVR	\$2,870,333	(\$5,737)	(\$7,860)	\$2,856,736	\$2,824,005	\$21,827	(\$10,141)	\$2,835,691	\$5,692,427
3270 SLDS*	\$953,331	\$606	\$242,712	\$1,196,649	\$754,239	(\$581)	\$220,641	\$974,299	\$2,170,948
4773 ADULT BASIC EDUCATION	\$0	\$0	\$37,918	\$37,918	\$0	\$0	\$39,911	\$39,911	\$77,829
				\$0				\$0	\$0
Total	\$5,776,061	\$204,661	\$420,424	\$6,401,146	\$5,579,279	\$176,531	\$417,507	\$6,173,317	\$12,574,463
Department Limit	\$5,738,079				\$5,738,078				\$11,476,157
Outside Limit		\$204,661				\$176,531			\$381,192
Total Governor's Initiative			\$420,424				\$417,507		\$837,931
Difference	(\$37,982)				\$158,799				(\$120,817)

Budget Account Number	FY 2018 Required Reduction by Budget Account			FY 2018 Total Reduction	FY 2019 Required Reduction by Budget Account			FY 2019 Total Reduction	Biennial Total Reduction
2580	\$0			\$0	\$0			\$0	\$0
3254	\$0			\$0	\$0			\$0	\$0
3265	\$0			\$0	\$0			\$0	\$0
3270	\$0			\$0	\$0			\$0	\$0
Total Required Reduction	\$0			\$0	\$0			\$0	\$0

* Transfers out of DETR

APPENDIX D

SFY18 - COST ALLOCATION SUMMARY

Current DETR Structure									
	Budget	FTEs	Research & Analysis Total SFY18	Admin Services Total SFY18	IDP Total SFY18	Rehab Admin Total SFY18	Grand Total Total SFY18		
2580	Nevada Equal Rights Commission	17.00	0	104,471	156,610	0	261,081		
2666	Commission on Post Secondary Ed	0.00	0	0	0	0	0		
3253	Business Enterprise of Nevada Program	6.26	0	40,857	57,915	24,519	123,291		
3254	Services to the Blind and Visual Impaired	18.78	20,419	122,572	238,538	73,673	455,202		
3265	Vocational Rehabilitation	114.78	125,896	755,603	1,483,965	454,122	2,819,586		
3269	Bureau of Disability Adjudication	148.17	0	967,648	359,647	609,720	1,937,015		
3270	Nevada P20 Workforce Reporting	1.00	1,082	6,723	9,529	0	17,334		
3273	DETR Research & Analysis	11.00	11,968	71,888	102,335	0	186,191		
4770	Employment Security Division	460.00	1,073,240	3,102,063	8,158,324	0	12,333,627		
4772	Unemployment Insurance	0.00	0	0	0	0	0		
4773	ABE	0.00	0	0	0	0	0		
Totals		776.99	1,232,605	5,171,825	10,566,863	1,162,034	18,133,327		
Proposed DETR Structure									
	Budget	FTEs	Research & Analysis Total SFY18	Admin Services Total SFY18	IDP Total SFY18	Rehab Admin Total SFY18	Grand Total Total SFY18		
2580	Nevada Equal Rights Commission	17.00	0.00	110,160.00	153,759.00	0.00	263,919.00		
2666	Commission on Post Secondary Ed	4.00	0.00	25,929.00	36,171.00	0.00	62,100.00		
3253	Business Enterprise of Nevada Program	6.26	0.00	40,340.00	56,039.00	25,155.00	121,534.00		
3254	Services to the Blind and Visual Impaired	18.76	20,436.00	121,538.00	233,392.00	75,581.00	450,947.00		
3265	Vocational Rehabilitation	114.78	126,201.00	749,914.00	1,452,447.00	466,414.00	2,794,976.00		
3269	Bureau of Disability Adjudication	148.17	0.00	960,407.00	351,807.00	597,431.00	1,909,645.00		
3270	Nevada P20 Workforce Reporting	0.00	0.00	0.00	0.00	0.00	0.00		
3273	DETR Research & Analysis	11.00	11,977.00	71,371.00	99,746.00	0.00	183,094.00		
4770	Employment Security Division	200.00	267,152.00	1,451,014.00	2,827,991.00	0.00	4,546,157.00		
4772	Unemployment Insurance	260.00	806,838.00	1,628,188.00	5,337,651.00	0.00	7,772,677.00		
4773	ABE	2.00	0.00	12,964.00	17,921.00	0.00	30,885.00		
		781.97	1,232,604.00	5,171,825.00	10,566,924.00	1,164,581.00	18,135,934.00		
Difference									
	Budget	FTEs	Research & Analysis Total SFY18	Admin Services Total SFY18	IDP Total SFY18	Rehab Admin Total SFY18	Grand Total Total SFY18		
2580	Nevada Equal Rights Commission	0.00	0	5,689	(2,851)	0	2,838		
2666	Commission on Post Secondary Ed	4.00	0	25,929	36,171	0	62,100		
3253	Business Enterprise of Nevada Program	0.00	0	(517)	(1,876)	0	(2,393)		
3254	Services to the Blind and Visual Impaired	0.00	17	(1,034)	(5,146)	0	(6,163)		
3265	Vocational Rehabilitation	0.00	305	(5,689)	(31,518)	0	(36,902)		
3269	Bureau of Disability Adjudication	0.00	0	(7,241)	(7,840)	0	(15,081)		
3270	Nevada P20 Workforce Reporting	(1.00)	(1,082)	(6,723)	(9,529)	0	(17,334)		
3273	DETR Research & Analysis	0.00	9	(517)	(2,589)	0	(3,097)		
4770	Employment Security Division	(260.00)	(806,088)	(1,651,049)	(5,330,333)	0	(7,787,470)		
4772	Unemployment Insurance	260.00	806,838	1,628,188	5,337,651	0	7,772,677		
4773	ABE	2.00	0	12,964	17,921	0	30,885		
		5.00	(1)	0	61	0	60		

APPENDIX E

SFY19 - COST ALLOCATION SUMMARY

Current DETR Structure								
Budget	FTEs	Research & Analysis Total SFY19	Admin Services Total SFY19	IDP Total SFY19	Rehab Admin Total SFY19	Grand Total Total SFY19		
2580 Nevada Equal Rights Commission	17.00	0	104,894	164,022	0	268,916		
2666 Commission on Post Secondary Ed	0.00	0	0	0	0	0		
3253 Business Enterprise of Nevada Program	6.26	0	40,821	59,947	25,324	126,092		
3254 Services to the Blind and Visual Impaired	18.78	20,419	122,979	248,889	76,089	468,376		
3265 Vocational Rehabilitation	114.78	127,194	759,579	1,544,819	469,544	2,901,136		
3269 Bureau of Disability Adjudication	148.17	0	972,984	376,119	601,440	1,950,543		
3270 Nevada P20 Workforce Reporting	1.00	1,084	6,717	9,862	0	17,663		
3273 DETR Research & Analysis	11.00	12,062	72,341	107,206	0	191,609		
4770 Employment Security Division	453.00	1,074,801	3,086,887	8,291,353	0	12,453,041		
4772 Unemployment Insurance	0.00	0	0	0	0	0		
4773 ABE	0.00	0	0	0	0	0		
Totals	769.99	1,235,560	5,167,202	10,802,217	1,172,397	18,377,376		
Proposed DETR Structure								
Budget	FTEs	Research & Analysis Total SFY19	Admin Services Total SFY19	IDP Total SFY19	Rehab Admin Total SFY19	Grand Total Total SFY19		
2580 Nevada Equal Rights Commission	17.00	0	110,578	159,336	0	269,914		
2666 Commission on Post Secondary Ed	4.00	0	26,069	37,487	0	63,556		
3253 Business Enterprise of Nevada Program	6.26	0	40,821	57,912	25,324	124,057		
3254 Services to the Blind and Visual Impaired	18.76	20,487	122,463	241,782	76,089	460,821		
3265 Vocational Rehabilitation	114.78	127,398	753,895	1,502,691	469,544	2,853,528		
3269 Bureau of Disability Adjudication	148.17	0	965,750	371,213	601,440	1,938,403		
3270 Nevada P20 Workforce Reporting	0.00	0	0	0	0	0		
3273 DETR Research & Analysis	11.00	12,131	71,824	102,949	0	186,904		
4770 Employment Security Division	200.00	268,196	1,450,425	2,916,687	0	4,635,308		
4772 Unemployment Insurance	253.00	807,351	1,612,343	5,391,007	0	7,810,701		
4773 ABE	2.00	0	13,035	18,597	0	31,632		
	774.97	1,235,563	5,167,203	10,799,661	1,172,397	18,374,824		
Difference								
Budget	FTEs	Research & Analysis Total SFY19	Admin Services Total SFY19	IDP Total SFY19	Rehab Admin Total SFY19	Grand Total Total SFY19		
2580 Nevada Equal Rights Commission	0.00	0	5,684	(4,686)	0	998		
2666 Commission on Post Secondary Ed	4.00	0	26,069	37,487	0	63,556		
3253 Business Enterprise of Nevada Program	0.00	0	0	(2,035)	0	(2,035)		
3254 Services to the Blind and Visual Impaired	0.00	68	(516)	(7,107)	0	(7,555)		
3265 Vocational Rehabilitation	0.00	204	(5,684)	(42,128)	0	(47,608)		
3269 Bureau of Disability Adjudication	0.00	0	(7,234)	(4,906)	0	(12,140)		
3270 Nevada P20 Workforce Reporting	(1.00)	(1,084)	(6,717)	(9,862)	0	(17,663)		
3273 DETR Research & Analysis	0.00	69	(517)	(4,257)	0	(4,705)		
4770 Employment Security Division	(253.00)	(806,605)	(1,636,462)	(5,374,666)	0	(7,817,733)		
4772 Unemployment Insurance	253.00	807,351	1,612,343	5,391,007	0	7,810,701		
4773 ABE	2.00	0	13,035	18,597	0	31,632		
	5.00	3	1	(2,556)	0	(2,552)		