

Category	Desc	L01	Current Authority	Actual	Budget Balance	Projection	Actual Plus Projection	Projected Budget Balance
00	3849 ADMINISTRATION CHARGE	498,780	536,780	536,780.00	-	-	536,780.00	0.00
00	4203 PRIOR YEAR REFUND	0	0	-	-	-	-	0.00
00	4326 TREASURER'S INTEREST DISTRIBUTION	911	2,993	2,992.27	0.73	-	2,992.27	0.73
00	4601 GENERAL FUND SALARY ADJUSTMENT	0	36,953	36,288.00	665.00	-	36,288.00	665.00
00	4611 TRANSFER IN FED ARPA	0	0	-	-	-	-	0.00
Total Rev		499,691	576,726	576,060.27	665.73	-	576,060.27	665.73
01	PERS SERVICE	310,169	347,122	346,147.46	974.54	-	346,147.46	974.54
02	OUT ST TRAV	1,288	4,000	1,332.17	2,667.83	-	1,332.17	2,667.83
03	IN ST TRAV	857	5,889	1,698.39	4,190.61	-	1,698.39	4,190.61
04	OPERATING	114,613	152,613	140,659.86	11,953.14	-	140,659.86	11,953.14
26	INFO SVCS	6,912	6,912	5,001.11	1,910.89	-	5,001.11	1,910.89
30	TRAINING	6,416	16,703	12,219.57	4,483.43	-	12,219.57	4,483.43
82	ADM CST ALLO	35,209	35,209	35,209.00	-	-	35,209.00	0.00
87	PURCH ASMNT	2,615	2,615	2,615.00	-	-	2,615.00	0.00
88	SWCAP	8,702	8,702	8,702.00	-	-	8,702.00	0.00
89	AG COST ALLO	5,907	5,907	5,907.00	-	-	5,907.00	0.00
Total Exp		492,688	585,672	559,491.56	26,180.44	-	559,491.56	26,180.44
Operating Income		7,003	-8,946	16,568.71	(25,514.71)	-	16,568.71	(25,514.71)
Beg Net Assets		76,434	74,252	74,252.00	-	-	74,252.00	0.00
End Net Assets		83,437	65,306	90,820.71	(25,514.71)	-	90,820.71	(25,514.71)
Days Exp in Ending Rsv		0	39	-	-	-	57.64	0.00

EXPENDITURE SCHEDULE FOR :
1017 - Deferred Compensation
FISCAL YEAR 2026

REPORT AS OF:	11/17/25
PERCENTAGE OF FISCAL YEAR:	38.08%
Days Passed:	139
Start Date:	07/01/25

BUDGET STATUS REPORT, WEEK ENDING: 11/15/25

CAT	DESCRIPTION	BSR EXPENDED	OBLIGATED AWAITING TO HIT BSR	RECURRING PAYMENT PROJECTIONS	TOTAL SPENT/OBLIGATED	CURRENT BUDGET	BALANCE REMAINING
1	PERSONNEL SERVICES	\$ 130,115.19	\$ -	\$ 239,971.32	\$ 370,086.51	\$ 381,063.00	\$ 10,976.49
2	OUT-OF-STATE TRAVEL	\$ 4,318.52	\$ -	\$ -	\$ 4,318.52	\$ 6,306.00	\$ 1,987.48
3	IN-STATE TRAVEL	\$ 565.59	\$ -	\$ -	\$ 565.59	\$ 7,506.00	\$ 6,940.41
4	OPERATING	\$ 22,975.69	\$ 210.00	\$ 108,938.52	\$ 132,124.21	\$ 132,380.00	\$ 255.79
26	INFORMATION SERVICES	\$ 1,905.48	\$ 225.00	\$ 4,680.00	\$ 6,810.48	\$ 8,667.00	\$ 1,856.52
30	TRAINING	\$ 8,089.25	\$ 3,124.16	\$ -	\$ 11,213.41	\$ 24,498.00	\$ 13,284.59
82	DEPARTMENT COST ALLOCATION	\$ 41,543.50	\$ -	\$ 41,543.50	\$ 83,087.00	\$ 83,087.00	\$ -
86	RESERVE	\$ -	\$ -	\$ -	\$ -	\$ 12,955.00	\$ 12,955.00
88	STATEWIDE COST ALLOCATION PLAN	\$ 2,191.25	\$ -	\$ 6,573.75	\$ 8,765.00	\$ 8,765.00	\$ -
89	AG COST ALLOCATION PLAN	\$ 6,408.50	\$ -	\$ 6,408.50	\$ 12,817.00	\$ 12,817.00	\$ -
		\$ 218,112.97	\$ 3,559.16	\$ 408,115.59	\$ 629,787.72	\$ 678,044.00	\$ 48,256.28

	YTD Actual	Work Program	Difference
TOTAL RECEIPTS/FUNDING	\$ 329,533.00	\$ 678,044.00	\$ (348,511.00)
REALIZED FUNDING AVAILABLE W/BSR EXH	\$ 111,420.03		

EXPENDITURE SCHEDULE FOR :				REPORT AS OF:		11/17/2025				
1017 - Deferred Compensation				PERCENTAGE OF FISCAL YEAR:		38.08%				
FISCAL YEAR 2026				Days Passed:		139				
				Start Date:		07/01/25				
BUDGET STATUS REPORT, WEEK ENDING:				11/15/25						
				OBLIGATED	RECURRING	ORIGINAL LEG				
				AWAITING TO	PAYMENT	TOTAL	APPROVED	CURRENT	BALANCE	PENDING
CAT	DESCRIPTION	EXPENDED	HIT BSR	EXPENDITURES TO DATE	PROJECTIONS	SPENT/OBLIGATED	BUDGET	BUDGET	REMAINING	BALANCE
01	SALARIES									
01	SALARIES & ASSESSMENTS	\$ 130,115.19		\$ 130,115.19	\$ 239,971.32	\$ 370,086.51	\$ 381,063.00	\$ 381,063.00	\$ 10,976.49	\$ 10,976.49
01	SALARIES TOTAL	\$ 130,115.19	\$ -	\$ 130,115.19	\$ 239,971.32	\$ 370,086.51	\$ 381,063.00	\$ 381,063.00	\$ 10,976.49	\$ 10,976.49
		BSR YTD SPENT	\$ 102,274.58	\$ 102,274.58	CAT VERIFICATION					
02	OUT-OF-STATE TRAVEL									
02	6100 PER DIEM OUT-OF-STATE	\$ 2,739.34	\$ -	\$ 2,739.34	\$ -	\$ 2,739.34	\$ 3,794.00	\$ 3,794.00	\$ 1,054.66	\$ 1,054.66
02	6130 PUBLIC TRANS OUT-OF-STATE	\$ 228.73	\$ -	\$ 228.73	\$ -	\$ 228.73	\$ 114.00	\$ 114.00	\$ (114.73)	\$ (114.73)
02	6140 PERSONAL VEHICLE OUT-OF-STATE	\$ 231.64	\$ -	\$ 231.64	\$ -	\$ 231.64	\$ 230.00	\$ 230.00	\$ (1.64)	\$ (1.64)
02	6150 COMM AIR TRANS OUT-OF-STATE	\$ 70.00	\$ -	\$ 70.00	\$ -	\$ 70.00	\$ 2,167.00	\$ 2,167.00	\$ 2,097.00	\$ 2,097.00
02	6200 PER DIEM IN-STATE	\$ 1,048.81	\$ -	\$ 1,048.81	\$ -	\$ 1,048.81	\$ -	\$ 1.00	\$ (1,047.81)	\$ (1,046.81)
02	OUT-OF-STATE TRAVEL TOTAL	\$ 4,318.52	\$ -	\$ 4,318.52	\$ -	\$ 4,318.52	\$ 6,305.00	\$ 6,306.00	\$ 1,987.48	\$ 1,988.48
		BSR YTD SPENT	\$ 4,318.52	\$ 4,318.52	CAT VERIFICATION					
03	IN-STATE TRAVEL									
03	6200 PER DIEM IN-STATE	\$ 297.63		\$ 297.63	\$ -	\$ 297.63	\$ 2,938.00	\$ 2,938.00	\$ 2,640.37	\$ 2,640.37
03	6210 MP DAILY RENTAL IN-STATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 998.00	\$ 998.00	\$ 998.00	\$ 998.00
03	6215 NON-MP VEHICLE RENTAL I/S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46.00	\$ 46.00	\$ 46.00	\$ 46.00
03	6230 PUBLIC TRANSPORTATION IN-STATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12.00	\$ 12.00	\$ 12.00	\$ 12.00
03	6240 PERSONAL VEHICLE IN-STATE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 331.00	\$ 331.00	\$ 331.00	\$ 331.00
03	6250 COMM AIR TRANS IN-STATE	\$ 267.96	\$ -	\$ 267.96	\$ -	\$ 267.96	\$ 3,181.00	\$ 3,181.00	\$ 2,913.04	\$ 2,913.04
03	IN-STATE TRAVEL TOTAL	\$ 565.59	\$ -	\$ 565.59	\$ -	\$ 565.59	\$ 7,506.00	\$ 7,506.00	\$ 6,940.41	\$ 6,940.41
		BSR YTD SPENT	\$ 565.59	\$ 565.59	CAT VERIFICATION					
04	OPERATING									
04	7020 OPERATING SUPPLIES	\$ -	\$ 155.00	\$ 155.00	\$ -	\$ 155.00	\$ 155.00	\$ 155.00	\$ -	\$ -
04	7026 OPERATING SUPPLIES-F	\$ -	\$ 55.00	\$ 55.00	\$ -	\$ 55.00	\$ 55.00	\$ 55.00	\$ -	\$ -
04	7044 EXCESS PRINT CHARGES-COPIERS	\$ 13.21	\$ -	\$ 13.21	\$ -	\$ 13.21	\$ -	\$ -	\$ (13.21)	\$ (13.21)
04	7050 EMPLOYEE BOND INSURANCE	\$ 12.00	\$ -	\$ 12.00	\$ -	\$ 12.00	\$ 12.00	\$ 12.00	\$ -	\$ -
04	7051 PROPERTY & CONTENT INSURANCE	\$ 741.00	\$ -	\$ 741.00	\$ -	\$ 741.00	\$ 741.00	\$ 741.00	\$ -	\$ -
04	7054 AG TORT CLAIM ASSESSMENT	\$ 411.00	\$ -	\$ 411.00	\$ -	\$ 411.00	\$ 411.00	\$ 411.00	\$ -	\$ -
04	7065 CONTRACTS - E - Hyas Group & Financial Auditor	\$ 14,725.00	\$ -	\$ 14,725.00	\$ 80,160.00	\$ 94,885.00	\$ 94,885.00	\$ 94,885.00	\$ -	\$ -
04	7100 STATE OWNED BLDG RNT-B&G	\$ 6,727.93	\$ -	\$ 6,727.93	\$ 20,184.07	\$ 26,912.00	\$ 26,912.00	\$ 26,912.00	\$ -	\$ -
04	7285 POSTAGE - STATE MAILROOM	\$ 18.40	\$ -	\$ 18.40	\$ 261.60	\$ 280.00	\$ 280.00	\$ 280.00	\$ -	\$ -
04	7286 MAILSTOP - STATE MAILROOM	\$ -	\$ -	\$ -	\$ 5,495.00	\$ 5,495.00	\$ 5,495.00	\$ 5,495.00	\$ -	\$ -
04	7289 EITS PHONE LINE AND VOICEMAIL	\$ 186.96	\$ -	\$ 186.96	\$ 561.04	\$ 748.00	\$ 748.00	\$ 748.00	\$ -	\$ -
04	7291 CELL PHONE/PAGER CHARGES	\$ -	\$ -	\$ -	\$ 1,256.00	\$ 1,256.00	\$ 1,256.00	\$ 1,256.00	\$ -	\$ -
04	7294 COLLECT CALL/CONF CALL CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210.00	\$ 210.00	\$ 210.00	\$ 210.00
04	7296 EITS LONG DISTANCE CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59.00	\$ 59.00	\$ 59.00	\$ 59.00
04	7301 MEMBERSHIP DUES	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ -
04	7980 OPERATING LEASE PAYMENTS	\$ 140.19	\$ -	\$ 140.19	\$ 420.81	\$ 561.00	\$ 561.00	\$ 561.00	\$ -	\$ -
04	OPERATING TOTAL	\$ 22,975.69	\$ 210.00	\$ 23,185.69	\$ 108,938.52	\$ 132,124.21	\$ 132,380.00	\$ 132,380.00	\$ 255.79	\$ 255.79
		BSR YTD SPENT	\$ 22,765.69	\$ 22,975.69	CAT VERIFICATION					

EXPENDITURE SCHEDULE FOR :				REPORT AS OF:		11/17/2025				
1017 - Deferred Compensation				PERCENTAGE OF FISCAL YEAR:		38.08%				
FISCAL YEAR 2026				Days Passed:		139				
				Start Date:		07/01/25				
BUDGET STATUS REPORT, WEEK ENDING:				11/15/25						
			OBLIGATED		RECURRING		ORIGINAL LEG			
		BSR	AWAITING TO	EXPENDITURES	PAYMENT	TOTAL	APPROVED	CURRENT	BALANCE	PENDING
CAT	DESCRIPTION	EXPENDED	HIT BSR	TO DATE	PROJECTIONS	SPENT/OBLIGATED	BUDGET	BUDGET	REMAINING	BALANCE
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26	INFORMATION SERVICES									
26	7026 OPERATING SUPPLIES-F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,480.00	\$ 1,460.00	\$ 1,460.00	\$ 1,460.00
26	7073 SOFTWARE LICENSE/MNT CONTRACTS	\$ -	\$ 225.00	\$ 225.00	\$ -	\$ 225.00	\$ 336.00	\$ 336.00	\$ 111.00	\$ 111.00
26	7532 EITS WEB SERVER HOSTING	\$ 440.01	\$ -	\$ 440.01	\$ 1,319.99	\$ 1,760.00	\$ 1,760.00	\$ 1,760.00	\$ -	\$ -
26	7542 EITS SILVERNET ACCESS	\$ 178.50	\$ -	\$ 178.50	\$ 178.50	\$ 357.00	\$ 357.00	\$ 357.00	\$ -	\$ -
26	7547 EITS PRODUCTIVITY SUITE	\$ 577.56	\$ -	\$ 577.56	\$ 1,732.68	\$ 2,310.24	\$ 2,310.00	\$ 2,310.00	\$ (0.24)	\$ (0.24)
26	7554 EITS INFRASTRUCTURE ASSESSMENT	\$ 390.48	\$ -	\$ 390.48	\$ 1,201.52	\$ 1,592.00	\$ 1,592.00	\$ 1,592.00	\$ -	\$ -
26	7556 EITS SECURITY ASSESSMENT	\$ 211.50	\$ -	\$ 211.50	\$ 211.50	\$ 423.00	\$ 423.00	\$ 423.00	\$ -	\$ -
26	7557 EITS NAS CARD READER	\$ 107.43	\$ -	\$ 107.43	\$ 35.81	\$ 143.24	\$ 429.00	\$ 429.00	\$ 285.76	\$ 285.76
26	INFORMATION SERVICES TOTAL	\$ 1,905.48	\$ 225.00	\$ 2,130.48	\$ 4,680.00	\$ 6,810.48	\$ 8,667.00	\$ 8,667.00	\$ 1,856.52	\$ 1,856.52
	BSR YTD SPENT	\$ 1,880.48	\$ 1,905.48	CAT VERIFICATION						
30	TRAINING									
30	6100 PER DIEM OUT-OF-STATE	\$ 2,459.04	\$ 2,768.37	\$ 2,459.04	\$ -	\$ 5,227.41	\$ 10,070.00	\$ 10,070.00	\$ 4,842.59	\$ 4,842.59
30	6130 PUBLIC TRANS OUT-OF-STATE	\$ 49.87	\$ 270.26	\$ 49.87	\$ -	\$ 320.13	\$ 478.00	\$ 478.00	\$ 157.87	\$ 157.87
30	6140 PERSONAL VEHICLE OUT-OF-STATE	\$ 187.06	\$ 220.12	\$ 187.06	\$ -	\$ 407.18	\$ 1,079.00	\$ 1,079.00	\$ 671.82	\$ 671.82
30	6150 COMM AIR TRANS OUT-OF-STATE	\$ 2,243.28	\$ (134.59)	\$ 2,243.28	\$ -	\$ 2,108.69	\$ 6,771.00	\$ 6,771.00	\$ 4,662.31	\$ 4,662.31
30	7302 REGISTRATION FEES	\$ 3,150.00	\$ -	\$ 3,150.00	\$ -	\$ 3,150.00	\$ 6,100.00	\$ 6,100.00	\$ 2,950.00	\$ 2,950.00
30	TRAINING TOTAL	\$ 8,089.25	\$ 3,124.16	\$ 8,089.25	\$ -	\$ 11,213.41	\$ 24,498.00	\$ 24,498.00	\$ 13,284.59	\$ 13,284.59
	BSR YTD SPENT	\$ 4,965.09	\$ 8,089.25	CAT VERIFICATION						
82	DEPARTMENT COST ALLOCATION									
82	7389 HR CENTRALIZED PERSONNEL SVCS	\$ 1,143.00	\$ -	\$ 1,143.00	\$ 1,143.00	\$ 2,286.00	\$ 2,286.00	\$ 2,286.00	\$ -	\$ -
82	7398 COST ALLOCATION - E- Director's Office Allocation	\$ 3,789.00	\$ -	\$ 3,789.00	\$ 3,789.00	\$ 7,578.00	\$ 7,578.00	\$ 7,578.00	\$ -	\$ -
82	7439 DEPT OF ADMIN -ASD COST ALLOCATION	\$ 34,152.50	\$ -	\$ 34,152.50	\$ 34,152.50	\$ 68,305.00	\$ 68,305.00	\$ 68,305.00	\$ -	\$ -
82	7506 EITS PC/LAN SUPPORT	\$ 1,590.50	\$ -	\$ 1,590.50	\$ 1,590.50	\$ 3,181.00	\$ 3,181.00	\$ 3,181.00	\$ -	\$ -
82	7507 EITS AGENCY IT SUPPORT	\$ 888.50	\$ -	\$ 888.50	\$ 888.50	\$ 1,737.00	\$ 1,737.00	\$ 1,737.00	\$ -	\$ -
82	DEPARTMENT COST ALLOCATION TOTAL	\$ 41,543.50	\$ -	\$ 41,543.50	\$ 41,543.50	\$ 83,087.00	\$ 83,087.00	\$ 83,087.00	\$ -	\$ -
	BSR YTD SPENT	\$ 41,543.50	\$ 41,543.50	CAT VERIFICATION						
86	RESERVE									
86	9178 DO NOT USE-BUDGET USE ONLY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,768.00	\$ 12,955.00	\$ 12,955.00	\$ 12,955.00
86	RESERVE TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,768.00	\$ 12,955.00	\$ 12,955.00	\$ 12,955.00
	BSR YTD SPENT	\$ -	\$ -	CAT VERIFICATION						
88	STATEWIDE COST ALLOCATION PLAN									
88	7384 STATEWIDE COST ALLOCATION	\$ 2,191.25	\$ -	\$ 2,191.25	\$ 6,573.75	\$ 8,765.00	\$ 8,765.00	\$ 8,765.00	\$ -	\$ -
88	STATEWIDE COST ALLOCATION PLAN TOTAL	\$ 2,191.25	\$ -	\$ 2,191.25	\$ 6,573.75	\$ 8,765.00	\$ 8,765.00	\$ 8,765.00	\$ -	\$ -
	BSR YTD SPENT	\$ 2,191.25	\$ 2,191.25	CAT VERIFICATION						
89	AG COST ALLOCATION PLAN									
89	7391 ATTORNEY GENERAL COST ALLOC	\$ 6,408.50	\$ -	\$ 6,408.50	\$ 6,408.50	\$ 12,817.00	\$ 12,817.00	\$ 12,817.00	\$ -	\$ -
89	AG COST ALLOCATION PLAN TOTAL	\$ 6,408.50	\$ -	\$ 6,408.50	\$ 6,408.50	\$ 12,817.00	\$ 12,817.00	\$ 12,817.00	\$ -	\$ -
	BSR YTD SPENT	\$ 6,408.50	\$ 6,408.50	CAT VERIFICATION						
####	Total Category Expenditures	\$ 218,112.97	\$ 3,559.16	\$ 218,547.97	\$ 408,115.59	\$ 629,787.72	\$ 698,856.00	\$ 678,044.00	\$ 48,256.28	\$ 48,257.28
	BSR YTD SPENT	\$ 186,713.20	\$ 190,272.36	CAT VERIFICATION						

LOMBARDO ADMINISTRATION

2024-2026

3-YEAR PLAN POLICY MATRIX

"The Nevada Way"



** Make Recommendations to Governor's Strategic Framework through
Joy & Mandy to Tawney*

"OUR CAPACITY TO ACHIEVE GREAT DEEDS
WILL NEVER BE IN QUESTION, BECAUSE WE
WILL FOLLOW THE NEVADA WAY – NEVER
GIVE UP, NEVER GIVE IN, AND NEVER STOP
DREAMING."

Governor Joe Lombardo

STATE OF THE STATE ADDRESS
JANUARY 23, 2023



VISION

GOVERNING WITH TRANSPARENCY AND FISCAL RESPONSIBILITY;
WORKING WITH LOCAL GOVERNMENT, NON-PROFIT AND INDUSTRY
PARTNERS; DELIVERING DEPENDABLE SERVICES TO CITIZENS AND
VISITORS; AND CREATING OPPORTUNITIES FOR NEVADANS TO LEAD SAFE,
HEALTHY, PROSPEROUS, AND PRODUCTIVE LIVES.

MISSION

THE NEVADA WAY: EMPOWERING THE EXECUTIVE BRANCH TO PROVIDE
SOLUTION-ORIENTED CUSTOMER SERVICE TO RESIDENTS, BUSINESSES,
AND VISITORS SO NEVADA IS RECOGNIZED FOR ITS WORLD-CLASS
DESTINATIONS, ITS INNOVATIVE AND BUSINESS-FRIENDLY ECONOMIC
ENVIRONMENT, ITS QUALITY OF LIFE, AND ITS EFFICIENTLY AND
EFFECTIVELY RUN STATE GOVERNMENT.



CORE FUNCTIONS OF GOVERNMENT

WITHIN EACH OF THE PRIORITIES, DEPARTMENTS AND AGENCIES SHOULD CREATE MEASURABLE INDICATORS OF PROGRESS TOWARDS THE PRIORITY. ANY BILL DRAFT REQUESTS, BUDGET ENHANCEMENTS, OR REGULATIONS SHOULD FIT WITHIN AND BE DIRECTLY LINKED TO ONE OR MORE OF THE PRIORITIES.

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1. EDUCATION & WORKFORCE
2. ECONOMIC GROWTH & BUSINESS DEVELOPMENT
3. HEALTH & WELLNESS
4. PUBLIC SAFETY & INFRASTRUCTURE
5. GOVERNMENT SUPPORT SERVICES
6. RURAL & NATURAL RESOURCES



EDUCATION & WORKFORCE

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- 1.1.2. SETTING HIGH EXPECTATIONS FOR STUDENTS AND EDUCATORS
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- 3.5.1. EXPAND MEDICAID PAYMENT QUALITY OUTCOME INCENTIVES
- 3.5.2. SUPPORT BUILDOUT OF HEALTHCARE INFRASTRUCTURE TO FILL SERVICE GAPS
- 3.5.3. RECOGNIZE HEALTHCARE BUILDOUT AS ECONOMIC DEVELOPMENT



PUBLIC SAFETY & INFRASTRUCTURE

4.1. CREATING A SAFE AND RELIABLE TRANSPORTATION INFRASTRUCTURE

- 4.1.1. SUPPORT BUILDOUT OF NEW AND ALTERNATIVE TRANSPORTATION MODES
- 4.1.2. FOCUS STATE HIGHWAY FUNDS ON CRITICAL SAFETY NEEDS
- 4.1.3. PARTNER WITH NEIGHBORING STATES AND FEDERAL AGENCIES ON NEW OPPORTUNITIES

4.2. EXPANDING ACCESS TO BROADBAND SERVICES

- 4.2.1. FAITHFULLY DEPLOY BROADBAND EQUITY ACCESS AND DEPLOYMENT (BEAD) PROGRAM FUNDING
- 4.2.2. COMPLETE BUILDOUT OF STATE-OWNED CRITICAL INFRASTRUCTURE
- 4.2.3. PARTNER WITH SERVICE PROVIDERS ON ACCESS PROGRAMS

4.3. PREVENTING CRIME

- 4.3.1. CREATE AND BUILD A CULTURE OF RESPECT FOR LAW ENFORCEMENT
- 4.3.2. SUPPORT TOUGH-ON-CRIME LEGISLATION AND ENFORCEMENT OF EXISTING LAWS
- 4.3.3. COMBAT ILLEGAL DRUG USE AND TRAFFICKING

4.4. REDUCING RECIDIVISM AND PREPARING OFFENDERS FOR COMMUNITY REENTRY

- 4.4.1. DEVELOP CROSS-GOVERNMENT SUPPORTS FOR EXITING OFFENDERS
- 4.4.2. BUILD OUT NEW AND EXPANDED WORKFORCE TRAINING FOR INMATES
- 4.4.3. SUPPORT INMATE EDUCATION PROGRAMMING AND MENTAL HEALTH SERVICES



GOVERNMENT SUPPORT SERVICES

5.1. RECRUITING AND RETAINING A TALENTED WORKFORCE, WHILE ENSURING A POSITIVE, RESPECTFUL WORK ENVIRONMENT

- 5.1.1. SUPPORT STATE EMPLOYEES WITH COMMENSURATE SALARIES AND BENEFITS
- 5.1.2. DEVELOP AND GROW EMPLOYEE CAREER PATHWAYS
- 5.1.3. EASE HIRING AND PROMOTION PROCESSES WITHIN STATE AGENCIES

5.2. PROVIDING OUTSTANDING CUSTOMER SERVICE

- 5.2.1. ENSURE ADEQUATE WORKFORCE FOR CUSTOMER-FACING STAFF
- 5.2.2. ESTABLISH ROBUST WEB-BASED OPPORTUNITIES FOR STATE CONSUMERS
- 5.2.3. IMPROVE A CULTURE OF PROBLEM SOLVING AND RESPONSIVENESS, IN WHICH EMPLOYEES ARE EMPOWERED TO ADDRESS IDENTIFIED PROBLEMS

5.3. COLLABORATING WITH OTHER AGENCIES TO STREAMLINE SERVICE DELIVERY AND IMPROVE OPERATIONAL EFFICIENCIES

- 5.3.1. FACILITATE KNOWLEDGE SHARING AND PROBLEM SOLVING ACROSS DEPARTMENTS
- 5.3.2. CONSOLIDATE SIMILAR SERVICES TO CREATE EFFICIENCIES
- 5.3.3. LEVERAGE EXISTING CONTRACTS AND RELATIONSHIPS FROM OTHER DEPARTMENTS



RURAL & NATURAL RESOURCES

6.1. LEADING PRODUCTION OF RAW MATERIALS AS WELL AS CLEAN AND RENEWABLE ENERGY

- 6.1.1. SUPPORT RESPONSIBLE MINING AND RESOURCE DEVELOPMENT
- 6.1.2. GROW THE "LITHIUM LOOP" TO SUPPORT ELECTRIC VEHICLE AND BATTERY PRODUCTION
- 6.1.3. UTILIZE TRANSMISSION BUILDOUT FOR RENEWABLE ENERGY DEVELOPMENT

6.2. PROTECTING AND MANAGING NATURAL RESOURCES

- 6.2.1. WORK PROACTIVELY WITH FEDERAL AGENCIES TO ENSURE STATE INTERESTS IN NEW RESOURCE MANAGEMENT POLICIES
- 6.2.2. COLLABORATE BETWEEN RURAL-FACING AGENCIES AND GOVERNOR'S OFFICE
- 6.2.3. FOCUS POLICIES ON WATER CONSERVATION AND REUSE ACROSS AGENCIES

6.3. OBTAINING RELEASE OF FEDERAL LAND FOR AFFORDABLE HOUSING AND ECONOMIC DEVELOPMENT

- 6.3.1. SUPPORT CONGRESSIONAL EFFORTS TO RELEASE LAND FOR DEVELOPMENT
- 6.3.2. STREAMLINE PERMITTING/REDUCE FEES FOR AFFORDABLE HOUSING PROJECTS
- 6.3.3. IDENTIFY PUBLIC FUNDING OPPORTUNITIES FOR BENEFICIAL PROJECTS (NEVADA WAY FUND)

6.4. ENSURING APPROPRIATE ACCESS AND MOST BENEFICIAL USE OF PUBLIC LANDS

- 6.4.1. FIGHT FEDERAL EFFORTS TO RESTRICT ACCESS TO PUBLIC LANDS
- 6.4.2. UTILIZE THE STATE'S WASHINGTON, D.C. OFFICE TO ENGAGE AGENCIES AND CONGRESS
- 6.4.3. COLLABORATE WITH NEVADA'S FEDERAL DELEGATION ON ALL LANDS ISSUES



Joe Lombardo
Governor



Joy Grimmer
Director

Mandy Hagler
Deputy Director

Holly Luna
Administrator

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Administrative Services Division
209 E Musser St, Rm 304 | Carson City, NV 89701
Phone: (775) 531-3200

MEMORANDUM

DATE: January 2, 2026

TO: Rob Boehmer, Executive Officer/Administrator

FROM: Rob Miller, ASO IV – ASD 

THRU: Holly Luna, Administrator - ASD

SUBJECT: ASD Cost Allocation – NV Deferred Compensation

Summary

The Administrative Services Division (ASD) allocates costs to Nevada Deferred Compensation in accordance with Nevada Revised Statutes and Nevada Administrative Code governing shared administrative services, internal controls, and legislatively approved budgets. Recent increases in allocated costs reflect legislatively approved personnel adjustments, statewide cost-of-living increases, retirement contribution rate changes, and inflationary impacts incorporated through the biennial budget process. While ASD's shared-services model continues to provide cost efficiencies through economies of scale and operational continuity for client agencies, statutory and budgetary constraints limit ASD's ability to fully absorb increased service delivery costs without corresponding adjustments to cost allocation rates.

Discussion

Cost allocation methodologies for providing services to several departments and agencies involves a two-step process in which all costs associated with services are determined and then allocated based on a percentage of service costs utilized by the affected agency. For example, if an agency has multiple budget accounts or a high volume of accounts payable transactions, that agency would see a higher cost for providing those services by ASD. By allocating costs via utilization, agencies are only paying for their service costs that are borne by ASD. This allows agencies to have multiple employees, such as accounting assistants and budget analysts providing services while not absorbing the full costs for those positions.

An accounting assistant, for example, costs \$72,000+ with salary and associated benefits. That one employee can only process invoices and provide one level of approval for payment – additional staff would be necessary to maintain effective internal controls to prevent waste, fraud, and abuse. Additionally, you would have to have additional staff time to provide other services such as budget development, monitoring, and maintenance, or procurement and contract activities. Nevada Deferred Compensation's current cost allocation is \$124,875, which is less than the minimum of three employees at a cost of \$216,000. This cost of service also includes additional staff that can provide workload coverage when assigned employees are on vacation or sick leave, ensuring that work processes are not slowed or stalled due to vacancies and absences.

Joe Lombardo
Governor



Joy Grimmer
Director

Mandy Hagler
Deputy Director

Holly Luna
Administrator

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Administrative Services Division
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Cost allocation is set every biennia during the legislative session. This timeline has an inherent delay in capturing new costs and inflationary costs that will need to be absorbed by the client agencies. For example, for the Fiscal Years (FY) 2026-27 biennium, the base budget which is utilized for cost allocation methodology starts with the FY 2024 actual costs. The allocation method then factors in increases to those costs through the legislative process. Those rates are then set for the two years of the biennium. There will always be a two-year delay in cost recovery utilizing this methodology.

Costs associated with service delivery are driven mainly by personnel costs. These costs are factored into the cost allocation model and are based on the base year budget plus any additional factors added during the legislative session. For the current budget, ASD was given three additional staff members due to the increasing workload of the services that are provided to client agencies. In addition, the Legislature adopted cost of living increases for state workers and a PERS rate increase. These increases are reflected in a 44% increase in personnel costs for ASD. Additionally, inflationary factors due to the pandemic were realized in this budget cycle. This inflationary cycle contributed to an increase of 9% in operational costs for ASD. All of these factors have increased the costs to client agencies through the cost allocation model.

Rob Boehmer

From: Joy Grimmer
Sent: Monday, December 15, 2025 8:37 AM
To: Annette Teixeira; Bachera Washington; Denise McKay; Holly Luna; James Gast; Mandy Hagler; Mike Strom; Rob Boehmer; Robert D. Burgess; Wilfred Lewis; William Taylor
Cc: Grace Mason; Cheryl Curtis
Subject: BDR Info Needed - Policy BDRs Due 2/13/2026 to Director's Office - - Budget BDRs Due to Director's Office 7/24/2026

Here is the information that would be needed for a BDR for the 2027-2029 Biennium (FY28-29) and the timeline.

- Policy BDR Concepts due to the Director's Office 2/13/26
- Policy BDR Concepts due to the Governor's Office 3/15/26
- Governor's Office meetings with agencies to review and approve Policy BDR Concepts 4/1/26-4/30/26
- Final Policy BDRs entered in NEBS 6/1/26-6/12/26
- Governor's Office approval of final Policy BDRs 7/29/26
- Policy BDRs due to LCB 8/1/26
- Draft Budget BDRs due to the Director's Office 7/24/26
- Draft Budget BDRs due to GFO/Governor's Office in NEBS 8/14/26
- Final Budget BDRs due to GFO/Governor's Office in NEBS 8/31/26
- Governor approved Budget BDRs due to LCB 2/21/27

The following information for BDRs would be entered into NEBS upon Governor's Office approval. Please provide the below information in a Word Document (including proposed language) to the Director's Office by the dates notated above for your BDR Concepts. Thanks!

BDR Detail

Budget Period: 2025-2027 Biennium (FY26-27)
Budget Session: 83RD REGULAR SESSION
BDR Number: TBD - Set upon "Save Draft" or "Submit"

Title [100 char max]: Unassign

▼ **Description** Attachments ▼ BA/DU ▼ Contacts ▼ Agency Notes

Primary Department: Unassigned ... ▼

Primary Dept/Div: Unassigned ... ▼

NRS title, chapter and sections, Nevada Constitutional provisions, administrative regulations (NAC) affected: [1000 char max]

Request Description

Describe the problem to be solved and the proposed solution: [2000 char max]:

Would this measure, if enacted, create or increase any fiscal liability of state government or decrease any revenue of state government which appears to \$2,000? (If Yes, must submit request as a Budget Bill)

☐ Yes ☐ No ☐ Unknown

Would this measure, if enacted, increase or newly provide for a term of imprisonment in the state prison or make release on parole or probation from the less likely? (If Yes, must contact the relevant state agencies (i.e. Dept. of Corrections, Dept. of Public Safety, etc.) to determine if this should be submitted as a Bill)

☐ Yes ☐ No ☐ Unknown

Bill Type:

☐ Budget ☐ Policy-Substantive ☐ Policy-Housekeeping

Effective Date:

☐ July 1, 2025 ☐ October 1, 2025 ☐ Upon Passage and Approval ☐ Other

BDR Detail	
Budget Period:	2025-2027 Biennium (FY26-27)
Budget Session:	83RD REGULAR SESSION
BDR Number:	TBD - Set upon "Save Draft" or "Submit"
Title [100 char max]:	<input type="text" value="Unassign"/>
<div> Description Attachments BA/DU Contacts Agency Notes </div>	
<p>Please save the BDR to begin attaching files</p> <p>Attach suggested language ONLY MS WORD .DOC, .DOCX, .PDF, .XLS and .XLSX FILES ALLOWED Any other file type will be discarded. Do not attach files with password protection!</p>	
<div>Save Draft</div>	

- Proposed language – Attach a draft of proposed statutory language in this section with the existing NRS number, if applicable.
 - If new sections are proposed, suggest the proper placement.
 - The text should be formatted with the standard insertion in *blue* italics and strikeout in *[red]* with brackets formatting adopted by the Legislature

BDR Detail	
Budget Period:	2025-2027 Biennium (FY26-27)
Budget Session:	83RD REGULAR SESSION
BDR Number:	TBD - Set upon "Save Draft" or "Submit"
Title [100 char max]:	<input type="text" value="Unassign"/>
<div> Description Attachments BA/DU Contacts Agency Notes </div>	
<p>Primary Contact:</p> <p>Name: <input type="text"/></p> <p>Title: <input type="text"/></p> <p>Mailing Address: <input type="text"/></p> <p>Phone: <input type="text"/></p> <p>Extension: <input type="text"/></p> <p>Email: <input type="text"/></p> <p>Is there a different person for whom the draft should be mailed for review?</p> <p> <input type="radio"/> Yes <input type="radio"/> No </p> <p>Is there a different person to be contacted to provide testimony regarding the measure during the legislative session?</p> <p> <input type="radio"/> Yes <input type="radio"/> No </p>	

Budget Period: 2025-2027 Biennium (FY26-27)
Budget Session: 83RD REGULAR SESSION
BDR Number: TBD - Set upon "Save Draft" or "Submit"
Title [100 char max]: Unassign

Description Attachments EA/DU Contacts Agency Notes

Are there similar measures from current or previous sessions?

☐ Yes ☐ No

Are there federal laws, court cases, or attorney general opinions involved?

☐ Yes ☐ No

Are there similar statutes in other states?

☐ Yes ☐ No

What would be the impacts of the BDR if implemented?

If the BDR fails to pass what are the consequences?

Describe any support for the BDR beyond the requesting agency.

Describe any opposition to the BDR.

Joy Grimmer, CPM

Director

State of Nevada | Department of Administration

C: (775) 461-6068 | T: 775-531-3142 | E: joygrimmer@admin.nv.gov

DEPARTMENT OF ADMINISTRATION
2025-2027 BIENNIUM BUDGET ENHANCEMENT JUSTIFICATION
Division: Nevada Deferred Compensation
ENTRY INTO SHAREPOINT OR BEFORE 5:00 P.M. FRIDAY 10 MAY 2024

Title: Amendment to Nevada Revised Statute 287- Authority to execute extended term contracts for Recordkeeping Services

Division Ranking: 3rd

Budget Account(s) Affected: 1017

Estimated Cost FY 2026: <\$147,922>

Estimated Cost FY 2027: <\$147,922>

Summary: The Nevada Public Employees’ Deferred Compensation Program (NDC), the State’s sponsored \$1.2 billion Defined Contribution Plan, is seeking to amend its statute to allow for the authority to enter into extended term contracts for Recordkeeping Service and Administration. In a recent Request for Proposal evaluation, the NDC Program Administration and Governance Committee experienced significantly enhanced pricing options if contract terms can be extended not to exceed 10 consecutive years in length. The NDC Committee and Administration Staff would continue to execute a minimum five-year contract and may take the opportunity to enter into seven-year or ten-year contracts if significant cost savings and service enhancements were proposed that would provide the State and more importantly, Program Participants with a cost-effective service model and cost proposal. These extended contract periods and/or extensions to existing contracts would be with the approval of the Department of Administration Purchasing Division Administrator.

Detailed Proposal (please answer each question)

1. What is the problem to be solved by this enhancement? How long has it been a problem?

This proposed enhancement would allow the NDC Program and State of Nevada to attain the cost-effective service contracts available across the Country. By only executing five years or less service contracts we are potentially limiting the ability to receive the most cost-effective service models available. This enhancement supports the Governor’s policy matrix section 5.1 – 5.3 in *Recruiting and Retaining a Talented Workforce, While Ensuring a Positive, Respectful Work Environment, Providing Outstanding Customer Service, and Collaborating With Other Agencies to Streamline Service Delivery and Improve Operational Efficiencies.*

2. Which internal/external stakeholders benefit from this enhancement? How does it affect other divisions of Administration or other departments? Please describe your discussions with all stakeholders affected.

All Program participants, Administrative Staff, and Committee members benefit from this proposed enhancement including outside agencies such as the Nevada System of Higher Education (NSHE), and the over 90 local political subdivisions that currently participate in the State of Nevada Public Employees' Deferred Compensation Program (NDC). Most of these smaller government entities would never be able to qualify or produce the level of Cost Service models that the NDC Program qualifies for being a \$1.2 Billion Program; the largest Government defined Contribution Plan in the State. There is a noticeable consolidation in these industries that potentially narrows the competitiveness of industry leaders that have the capabilities, suitable cybersecurity platforms, and resources to properly assist in the administration of a Plan the size of Nevada's. Limited competition for future contracts could place the fiduciary responsibility and duty of the State of Nevada at risk, and make it more challenging to receive cost enhancements.

3. Explain the business case for this enhancement. Provide alternatives to this enhancement and explain why this is the preferred option. What are the consequences of not requesting this enhancement in the budget?

This enhancement allows the Program Administration and Governing Committee to achieve receiving the best cost and service models in the industry. There is a noticeable consolidation in these industries that potentially narrows the competitiveness of industry leaders that have the capabilities, suitable cybersecurity platforms, and resources to properly assist in the administration of a Plan the size of Nevada's. Limited competition for future contracts could place the fiduciary responsibility and duty of the State of Nevada at risk.

4. What existing resources or processes would be made redundant by this enhancement? Are there offsets to the cost of the enhancement due to efficiencies realized or revenue generated?

Qualifying for and receiving enhanced cost and service models by allowing the NDC Committee and Administration authority to enter into extended contract terms with the approval of the Department of Administration Purchasing Division Administrator would allow the opportunity to pass this cost saving onto Program Participants and would allow the State of Nevada to receive some of the most robust Cost and Service models offered in the Country.

5. How does this enhancement support the Governor's Strategy and three-year strategic plan?

This enhancement supports the Governor's policy matrix section 5.1 – 5.3 in *Recruiting and Retaining a Talented Workforce, While Ensuring a Positive, Respectful Work Environment*,

Providing Outstanding Customer Service, and Collaborating With Other Agencies to Streamline Service Delivery and Improve Operational Efficiencies.

6. List statutory changes required to implement this enhancement, with references to each specific NRS and how it is to be revised:

Nevada Revised Statute(NRS) 287.330(3)(d), NRS 287.338(5), and Nevada Administrative Code (NAC) 287.710 will or may need to be amended to establish this authority.

7. List new staff required, specifying classified/unclassified positions as well as any contract staff. Attach draft NPD-19s and/or class descriptions for new unclassified staff.

None proposed at this time.

8. List equipment, licenses, software, and other expenses needed specific to new staff outside of the ASD staff template:

None proposed at this time.

9. What equipment is required? Is specialty equipment required? Have quotes been obtained? (please attach):

None proposed at this time.

10. List Information Technology resources required, if not Listed Under #8. Have quotes been obtained? (please attach):

None at this time

11. If this is an Information Technology enhancement, has a Technology Investment Notification (TIN) been completed? If not, please explain why not (please attach TIN):

None at this time.

12. Has this enhancement been requested in previous biennia? Why was it not approved in the past? What about this enhancement has been improved/changed that makes it ready to be requested now?

No

13. What funding source(s) will support this enhancement?

All of the expenses from this enhancement is funded through participant fees collected and used to fund the Program.

14. If this enhancement is requested to be cost allocated or rolled into an existing internal service rate, describe the basis for the cost allocation/rate and describe your consultation with Admin Services about the allocation.

N/A

15. If approved, how long would implementation of this enhancement take?

As soon as administratively possible upon approval.

DEPARTMENT OF ADMINISTRATION
2025-2027 BIENNIUM BUDGET ENHANCEMENT JUSTIFICATION
Division: Nevada Deferred Compensation
ENTRY INTO SHAREPOINT OR BEFORE 5:00 P.M. FRIDAY 10 MAY 2024

Title: Opt-Out Auto Enrollment & Employer Contribution Policy

Division Ranking: 1st

Budget Account(s) Affected: 1017

Estimated Cost FY 2026: To be determined.

Estimated Cost FY 2027: To be determined.

Summary: The Nevada Public Employees' Deferred Compensation Program (NDC), the State's sponsored \$1.2 billion Defined Contribution Plan, is seeking to implement an Opt-Out Automatic Enrollment & Employer Contribution Policy. NDC Administration has conducted years of research and compiled data that establishes and concludes that a multitude of government entities across the country have executed and implemented an automatic enrollment process within their respective supplemental retirement plans. Automatic enrollment is proven to significantly improve overall financial wellness for individuals, families, and beneficiaries. It serves to support and supplement costly Defined Benefit Plans throughout the country, serves as a welcomed and proven commensurate benefit strategy for employee recruitment and retention, and also supports the Governor's priority matrix provision 5.1.1 of supporting state employees with commensurate salaries and benefits, to government employees across the State now and in the future.

Detailed Proposal (please answer each question)

1. What is the problem to be solved by this enhancement? How long has it been a problem?

This change in authority and policy will ensure that the State maintains its compliance with governing regulations and adopted Plan governance policies, afford better value to Program participants and employees of the State of Nevada, and increase the overall financial wellness of current and future participating government employees, their families, and beneficiaries. Plan compliance audits conducted over the past eleven years have documented significant deficiencies in our employee engagement as it relates to State-sponsored retirement plan and new employee on-boarding. Adopting and executing this Opt-Out Automatic Enrollment Policy will resolve this deficiency and support the Governor's policy matrix section 5.2 in fostering more robust innovation, government efficiency, economic diversification and support the

Division of Human Resource Management's vision for developing and retaining more healthy workforce.

2. Which internal/external stakeholders benefit from this enhancement? How does it affect other divisions of Administration or other departments? Please describe your discussions with all stakeholders affected.

All State of Nevada employees would benefit from this proposed enhancement, but this model would also be available for optional adoption to Nevada System of Higher Education (NSHE) employees and over 90 local political subdivisions that currently participate in the State of Nevada Public Employees' Deferred Compensation Program (NDC) as well. This provision supports the State's vision of enhancing Human Resource management across the State while positively impacting the financial wellness and financial literacy of families and individuals in Nevada. NDC Staff has engaged in detailed discussions with the Department of Administration's Director's office, Division of Human Resource Management, and conducted multiple focus groups with Active employee and retiree groups over the past 11 years. These focus groups have supported the idea of the State playing a more active role at guiding employees not only during their new hire onboarding, but annually throughout their career to offer consistent engagement opportunities, education and communication on employee benefits while fostering a more robust financial sustainability and helping employees achieve a provident lifestyle now and in the future. Nearly all retirees or employees within 10 years of reaching their anticipated retirement horizon unanimously state: *"I wish someone would have told me about this opportunity sooner in my career", "I would value the State of Nevada making an employer contribution into my 457(b) plan and encourage the opportunity to take advantage of this valuable benefit option", or "I wish I would have started sooner and/or contributed more of my income into the NDC Program."* What we never hear during employee and retiree focus groups is *"I wish I would have never contributed to that NDC Program!"*

3. Explain the business case for this enhancement. Provide alternatives to this enhancement and explain why this is the preferred option. What are the consequences of not requesting this enhancement in the budget?

While the NDC Administration and Committee has redesigned the Plan and adopted a Communication and Education Policy since 2013 that has increased Program participation of eligible employees from approximately 18% to 42%, the NDC Program still falls below the national participation benchmark of 68% as established and maintained by the National Association of Government Defined Contribution Administrators (NAGDCA). Given this benchmarking of similar government-sponsored retirement plans across the country, implementing the Opt-Out Automatic Enrollment Policy will resolve the Program's employee engagement deficiency, increase overall financial wellness throughout the State, serve as a great commensurate benefit option that is proven employees welcome and value, and

potentially lower participant administrative fees because of anticipated increased revenue to the NDC Program.

If the NDC Program continues its current Plan design model without the Opt-Out Automatic Enrollment Policy, our anticipated participation growth would be very slow and it is estimated that the Program's participation will never be more than 50% of eligible employees, continuing to fall short of the national benchmark.

The NDC Program anticipates additional consequences with not requesting this enhancement during future contract negotiations with Recordkeepers, Investment Consultants, and Fund Managers. There is a noticeable consolidation in these industries that potentially narrows the competitiveness of industry leaders that have the capabilities, suitable cybersecurity platforms, and resources to properly assist in the administration of a Plan the size of Nevada's. Limited competition for future contracts could place the fiduciary responsibility and duty of the State of Nevada at risk.

4. What existing resources or processes would be made redundant by this enhancement?
Are there offsets to the cost of the enhancement due to efficiencies realized or revenue generated?

The NDC Program is currently administrated in whole by three full-time employees (FTEs). To continue offering the most cost effective and efficient Program Administration possible, the Administration has developed a strategic plan that includes automating existing manual processes through the development and implementation of CORE.NV and in cooperation with our contracted Recordkeeper. A manual component of Program processing will always have to be maintained, though, because the Program supports over 90 local political subdivisions and entities across the State (up from only 39 in 2013). With this enhancement, it is projected that automatic enrollment will double the participation rate in the first five years after implementation. Over time, that improved participation rate is expected to maintain at that level or even increase further to include more eligible employees. Given this projected increase in participation and the NDC's current adopted fee model, revenues will grow by more than \$500K in the first three years after implementation of the Opt-Out Automatic Enrollment Policy. Per federal code and State statute, this revenue would then be utilized for the benefit of participants in administrating and managing the Plan, which could result in the need for more staff. Additional revenue would also allow the NDC Committee to consider decreasing the cost of participating in the Program, exponentially allowing for more participant contributions to remain invested in their NDC account and working for them to help improve overall financial wellness.

5. How does this enhancement support the Governor's Strategy and three year strategic plan?

This enhancement supports three or more of the Governor's 2024 - 2026 Policy Matrix 5.1 *Recruiting and Retaining a Talented Workforce, While Ensuring a Positive, Respectful Work Environment* as well as assisting with provision 5.2- *Providing Outstanding Customer Service*, and section 5.3- *Collaborating With Other Agencies To Streamline Service Delivery and Improve Operational Efficiencies*. This enhancement focuses on the goal of supporting a Child and Family Supported Government by improving employee engagement and providing greater opportunity for supplemental replacement income throughout an employee's journey to and through retirement.

6. List statutory changes required to implement this enhancement, with references to each specific NRS and how it is to be revised:

The Program Administration, through counsel from the Attorney General's Office and Legislative Legal Counsel division, anticipate statutory changes to Nevada Revised Statute (NRS) 287.320 - 287.340 and Nevada Administrative Code (NAC) 608.160. See attached proposed revised language.

7. List new staff required, specifying classified/unclassified positions as well as any contract staff. Attach draft NPD-19s and/or class descriptions for new unclassified staff.

None proposed at this time.

8. List equipment, licenses, software, and other expenses needed specific to new staff outside of the ASD staff template:

None proposed at this time.

9. What equipment is required? Is specialty equipment required? Have quotes been obtained? (please attach):

None proposed at this time.

10. List Information Technology resources required, if not Listed Under #8. Have quotes been obtained? (please attach):

It is uncertain if IT programming will need to be enhanced in the projected CORE.NV Platform if and when it is implemented. Regardless, NDC Administration has developed the current recommendations being proposed and implemented to the Office of Project Management to accommodate moving from the current opt-in platform to an opt-out platform with automatic enrollment and optional automatic escalation.

11. If this is an Information Technology enhancement, has a Technology Investment Notification (TIN) been completed? If not, please explain why not (please attach TIN):

It is uncertain as whether a TIN will be required, as the new CORE.NV Timekeeping and Payroll and/or Human Resource Management platform may be able to accommodate future enhancements and changes. The NDC Administration is not anticipating a TIN at this time.

12. Has this enhancement been requested in previous biennia? Why was it not approved in the past? What about this enhancement has been improved/changed that makes it ready to be requested now?

This enhancement was requested in previous biennia. Given the COVID-19 Emergency Declaration and the implementation of mandatory furloughs at that time, it was recommended that the timing for this enhancement may not be best for employees. This proposed enhancement, although similar to the proposal in the last biennia, has been updated with new data and the addition of an employer contribution to further support the fiduciary responsibility of the State to consider this enhancement.

13. What funding source(s) will support this enhancement?

Most of the revenue from this enhancement will be funded through participant fees collected and used to fund the Program. The Employer contribution component of this enhancement would likely come from General funds or another suitable revenue source of the State.

14. If this enhancement is requested to be cost allocated or rolled into an existing internal service rate, describe the basis for the cost allocation/rate and describe your consultation with Admin Services about the allocation.

N/A

15. If approved, how long would implementation of this enhancement take?

The agency expects the enhancement to be implemented in the 2026-2028 timeframe after the implementation of CORE.NV. A robust communication and marketing plan will be developed and executed to ensure compliance to applicable Code, Statute, and Regulation. The NDC Committee, in conjunction with recommendations from the DOA leadership and Division of Human Resource Management, will play an active part in the rollout and implementation of the Opt-Out Automatic Enrollment Policy enhancement.