

DETR - ADMINISTRATION

101-3272

PROGRAM DESCRIPTION

The Administrative Services Division consists of the Director's Office, Financial Management, Operations Management, and Human Resources, which supports five divisions: Employment Security, Rehabilitation, Information Development and Processing, Research and Analysis, and the Nevada Equal Rights Commission. The division provides leadership, direction, and support in planning, implementing, coordinating, and evaluating the various services and activities of the department to meet state and federal program goals and assist in the ongoing development of a world-class workforce investment system for Nevada. Statutory Authority: NRS 232.910.

BASE

This request continues 58 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	501,850	501,851	501,853	501,853	501,853	501,853
BALANCE FORWARD TO NEW YEAR	-501,850	0	0	0	0	0
PRIOR YEAR REFUNDS	43	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	6,101,749	6,039,156	7,288,241	7,101,167	7,414,893	7,226,242
TOTAL RESOURCES:	6,101,792	6,541,007	7,790,094	7,603,020	7,916,746	7,728,095
EXPENDITURES:						
PERSONNEL SERVICES	5,232,595	5,236,874	6,433,278	6,334,635	6,559,268	6,460,624
OUT-OF-STATE TRAVEL	4,101	6,231	6,231	6,231	6,231	6,231
IN-STATE TRAVEL	50,543	31,100	68,623	31,100	68,623	31,100
OPERATING	273,467	320,563	346,488	314,354	347,696	313,986
INFORMATION SERVICES	79,905	81,490	71,746	51,951	71,200	51,405
TRAINING	10,355	1,461	440	1,461	440	1,461
UTILITIES	59,537	59,539	59,539	59,539	59,539	59,539
RESERVE	0	501,853	501,853	501,853	501,853	501,853
PURCHASING ASSESSMENT	927	927	927	927	927	927
STATEWIDE COST ALLOCATION PLAN	35,183	32,521	32,521	32,521	32,521	32,521
AG COST ALLOCATION PLAN	355,179	268,448	268,448	268,448	268,448	268,448
TOTAL EXPENDITURES:	6,101,792	6,541,007	7,790,094	7,603,020	7,916,746	7,728,095
TOTAL POSITIONS:	58.00	58.00	59.00	58.00	59.00	58.00

MAINTENANCE

MI00 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	8,770	83,491	8,770	179,438
TOTAL RESOURCES:	0	0	8,770	83,491	8,770	179,438
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,759	13,104	1,759	13,104
IN-STATE TRAVEL	0	0	341	1,241	341	1,241
OPERATING	0	0	34	-383	34	-390
INFORMATION SERVICES	0	0	6,636	36,375	6,636	35,013
PURCHASING ASSESSMENT	0	0	0	-927	0	-927
AG COST ALLOCATION PLAN	0	0	0	34,081	0	131,397
TOTAL EXPENDITURES:	0	0	8,770	83,491	8,770	179,438

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	2,696	205,057	2,696	169,832
TOTAL RESOURCES:	0	0	2,696	205,057	2,696	169,832
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,696	205,057	2,696	169,832
TOTAL EXPENDITURES:	0	0	2,696	205,057	2,696	169,832

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase in contract services for Universal Protections Service for security personnel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	5,742	0	6,823
TOTAL RESOURCES:	0	0	0	5,742	0	6,823
EXPENDITURES:						
OPERATING	0	0	0	5,742	0	6,823
TOTAL EXPENDITURES:	0	0	0	5,742	0	6,823

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds software license and maintenance costs for Quickbooks and minor equipment purchases less than \$1,000.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	2,603	0	2,603
TOTAL RESOURCES:	0	0	0	2,603	0	2,603
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,603	0	2,603
TOTAL EXPENDITURES:	0	0	0	2,603	0	2,603

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the contract for Carahsoft Technology Corporation for DocuSign services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	16,776	0	16,776
TOTAL RESOURCES:	0	0	0	16,776	0	16,776
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	16,776	0	16,776

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	16,776	0	16,776

E300 GOVERNMENT SUPPORT SERVICES

This request funds additional in-state travel to attend training, staff meetings and state-sponsored activities.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	33,768	0	33,768
TOTAL RESOURCES:	0	0	0	33,768	0	33,768
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	33,768	0	33,768
TOTAL EXPENDITURES:	0	0	0	33,768	0	33,768

E301 GOVERNMENT SUPPORT SERVICES

This request funds one additional fleet vehicle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	5,541	0	5,541
TOTAL RESOURCES:	0	0	0	5,541	0	5,541
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,541	0	5,541
TOTAL EXPENDITURES:	0	0	0	5,541	0	5,541

E302 GOVERNMENT SUPPORT SERVICES

This request funds insurance for two additional agency-owned vehicles.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	1,270	0	1,272

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,270	0	1,272
EXPENDITURES:						
OPERATING	0	0	0	1,270	0	1,272
TOTAL EXPENDITURES:	0	0	0	1,270	0	1,272

E303 GOVERNMENT SUPPORT SERVICES

This request funds a social media management contract.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	26,000	0	26,000
TOTAL RESOURCES:	0	0	0	26,000	0	26,000
EXPENDITURES:						
OPERATING	0	0	0	26,000	0	26,000
TOTAL EXPENDITURES:	0	0	0	26,000	0	26,000

E304 GOVERNMENT SUPPORT SERVICES

This request funds the Xcel Maintenance Services, Inc. contract for janitorial services including monthly consumables and semi-annual carpet cleaning and floor stripping.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	5,317	0	5,317
TOTAL RESOURCES:	0	0	0	5,317	0	5,317
EXPENDITURES:						
OPERATING	0	0	0	5,317	0	5,317
TOTAL EXPENDITURES:	0	0	0	5,317	0	5,317

E305 GOVERNMENT SUPPORT SERVICES

This request funds the American Sign Language contract.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	4,080	0	4,080
TOTAL RESOURCES:	0	0	0	4,080	0	4,080
EXPENDITURES:						
OPERATING	0	0	0	4,080	0	4,080
TOTAL EXPENDITURES:	0	0	0	4,080	0	4,080

E306 GOVERNMENT SUPPORT SERVICES

This request funds minor equipment purchases less than \$1,000.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	4,558	0	4,558
TOTAL RESOURCES:	0	0	0	4,558	0	4,558
EXPENDITURES:						
OPERATING	0	0	0	4,558	0	4,558
TOTAL EXPENDITURES:	0	0	0	4,558	0	4,558

E327 GOVERNMENT SUPPORT SERVICES

This request adds one Personnel Technician position to assist with personnel duties.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	104,892	0	104,246
TOTAL RESOURCES:	0	0	0	104,892	0	104,246
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	104,102	0	103,479
OPERATING	0	0	0	84	0	84

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	104,892	0	104,246
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E328 GOVERNMENT SUPPORT SERVICES

This request adds one Management Analyst position and one Accountant Technician position to process payments.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	204,121	176,629	228,877	190,121
TOTAL RESOURCES:	0	0	204,121	176,629	228,877	190,121
EXPENDITURES:						
PERSONNEL SERVICES	0	0	161,670	133,748	219,767	180,629
OPERATING	0	0	18,837	18,766	238	167
INFORMATION SERVICES	0	0	23,614	24,115	8,872	9,325
TOTAL EXPENDITURES:	0	0	204,121	176,629	228,877	190,121
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	501,850	501,851	501,853	501,853	501,853	501,853
BALANCE FORWARD TO NEW YEAR	-501,850	0	0	0	0	0
PRIOR YEAR REFUNDS	43	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	6,101,749	6,039,156	7,503,828	7,776,891	7,655,236	7,976,617
TOTAL RESOURCES:	6,101,792	6,541,007	8,005,681	8,278,744	8,157,089	8,478,470
EXPENDITURES:						
PERSONNEL SERVICES	5,232,595	5,236,874	6,599,403	6,790,646	6,783,490	6,927,668
OUT-OF-STATE TRAVEL	4,101	6,231	6,231	6,231	6,231	6,231
IN-STATE TRAVEL	50,543	31,100	68,964	71,650	68,964	71,650

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	273,467	320,563	365,359	379,788	347,968	361,897
INFORMATION SERVICES	79,905	81,490	101,996	132,526	86,708	115,805
TRAINING	10,355	1,461	440	1,461	440	1,461
UTILITIES	59,537	59,539	59,539	59,539	59,539	59,539
RESERVE	0	501,853	501,853	501,853	501,853	501,853
PURCHASING ASSESSMENT	927	927	927	0	927	0
STATEWIDE COST ALLOCATION PLAN	35,183	32,521	32,521	32,521	32,521	32,521
AG COST ALLOCATION PLAN	355,179	268,448	268,448	302,529	268,448	399,845
TOTAL EXPENDITURES:	6,101,792	6,541,007	8,005,681	8,278,744	8,157,089	8,478,470
PERCENT CHANGE:		7.20%	22.39%	26.57%	1.89%	2.41%
TOTAL POSITIONS:	58.00	58.00	61.00	61.00	61.00	61.00