

SUNSET SUBCOMMITTEE OF THE LEGISLATIVE COMMISSION REVIEW FORM #1 FOR ALL BOARDS

(Required by *Nevada Revised Statutes* [NRS] [232B.230](#))

INSTRUCTIONS

- Save the form to your personal computer. Please do not change the format of the form as it complies with the [Web Content Accessibility Guidelines](#) to make content more accessible to users in general and to a wider range of people with disabilities.
- Fill in the content control or text box for each item requested. If an item does not apply to your board, commission, or entity, please state "Not Applicable."
- Save the completed form to your personal computer.
- When submitting additional documents, identify the electronic name clearly and in the order you want them presented to the Subcommittee.
- Email the saved form and any additional documents in **PDF format** to Cesar Melgarejo, Senior Policy Analyst, Research Division, Legislative Counsel Bureau (LCB), at cesar.melgarejo@lcb.state.nv.us. For any questions, contact Mr. Melgarejo at (775) 684-6825.

REQUIRED INFORMATION TO BE SUBMITTED BY ALL BOARDS, COMMISSIONS, OR ENTITIES

1. Board, commission, or entity name

(Identify the statutory name of the board, commission, or entity.)

Taxicab Authority

2. Members' names with expiration date of term and number of vacancies

(List the names of the current members and the expiration date of each member's term; contact information is not necessary. Indicate the number of vacancies and the length of time the vacancy has existed.)

Dan Reaser, Chairman – 1st Term

7/1/2021-6/30/2024

Roger Thompson, Vice Chair – Termed Out

6/1/2016-10/31/2016

11/1/2016-10/31/2016

11/1/2019-10/31/2022

Don Soderberg, Member – 1st Term

9/27/2021-6/30/2023

Cindy Rodriguez, Member – 1st Term

7/1/2021-6/30/2024

J.D. Decker, Member – 1st Term

1/1/2022-12/31/2024

3. Physical address

(Identify the physical location of the board, commission, or entity [note whether the location is a state department or agency; indicate that address].)

Entity, State Agency: Nevada Taxicab Authority

2090 E. Flamingo Road, Suite 200

Las Vegas, NV 89119

4. Mailing address

(Identify the mailing address of the board, commission, or entity.)

Nevada Taxicab Authority

2090 E. Flamingo Road, Suite 200

Las Vegas, NV 89119

5. Website address

(Identify the URL for your website with a live link.)

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

6. Website developer

(State the name of the developer of your website. If it was not developed by the Division of Enterprise Information Technology [IT] Services [formerly known as DoIT], Department of Administration, indicate whether Enterprise IT Services approved the website.)

Division of Enterprise Information Technology

7. Executive director's name and contact information

(Regardless of the title of the position, provide contact information for the person responsible for the operations of the board, commission, or entity.)

Director of Business and Industry: Terry Reynolds 775-684-2995

treynolds@business.nv.gov

Agency Administrator: Karl W. Armstrong 702-668-4015; 702-207-9110

kwarmstrong@taxi.state.nv.us

8. Staff members' names, including titles and full-time or part-time status

(Provide each employee's name, title, and employment status.)

All 31 staff members are full-time status:

Karl W. Armstrong, Administrator

Ruben Aquino, Chief Investigator

Paula Bennett, Compliance/Enforcement Investigator II

Lori Caliva, Administrative Assistant II

Freddy Caseres, Sr. Compliance/Enforcement Investigator

Raul Diaz, Compliance/Enforcement Investigator II

Rene Dominguez, Compliance/Enforcement Investigator II

James Dudley, Compliance/Enforcement Investigator II

Corazon Fontillas, Administrative Assistant II

Linda Holtan, Administrative Assistant III

Michael House, Vehicle Inspector I

Danielle Hufstetler, Dispatcher III

Linda Humphreys, Dispatcher III

John Justice, Vehicle Inspector II

Richard Kolstad, Vehicle Inspector I

Michelle Lewis-Zahir, Legal Secretary II Underfill

Adriana Lopez, Administrative Assistant III

Katana Martinez, Management Analyst II

Curtis Mell, Vehicle Inspector I
Joseph Morgan, Compliance/Enforcement Investigator II
David Rickert, Administrative Attorney
Gabe Sablica, Sr. Compliance/Enforcement Investigator
Evan Schneider, Compliance/Enforcement Investigator II
Andrew Scott, Sr. Compliance/Enforcement Investigator
Sheila Seagle, Administrative Assistant II
Manuel Sigarroa, Compliance/Enforcement Investigator II
Gwenda Smith-Brooks, Administrative Assistant II
Adrian Suarez-Alanis, Compliance/Enforcement Investigator II
Silvia Toms, Administrative Assistant II
Marie Ua-Silverstri, Dispatcher IV
Jorge Vargas, Dispatcher III

9. Days and hours of operation

(Provide the days and hours the office of the board, commission, or entity is open to the public and the availability of its staff.)

Monday – Friday, 7:30 a.m. to 4:30 p.m.

10. Created by what authority

(Cite the section or sections of NRS creating the board, commission, or entity.)

NRS 706.8818(1), NRS 706.8821.

11. Authority to adopt regulations (NRS) and citation to *Nevada Administrative Code (NAC)*

(Cite the sections of NRS that authorize or require the board, commission, or entity to adopt regulations and the sections of NAC that contain your regulations.)

NRS 706.8818(5), NAC 706.450–706.9918.

12. Five regulations most recently adopted, date of adoption, and any deadlines for adoption

(List the last five regulations by LCB File number adopted by the board, commission, or entity; the date of adoption; and any deadlines for adoption pursuant to statute.)

E005-20A - adopted 7/7/20 – no deadline; R003-16A, I, N, N2, N3, N4, P, RP1, RP2 (NAC 706.5551 through 706.5569) – all effective 12/21/16 – all had no deadline.

13. Required regulations that have not been adopted with deadlines for adoption

(If a section of NRS or a bill passed by the Legislature requires the adoption of regulations and the board, commission, or entity has not adopted the regulations yet, list the regulations and cite the statute pursuant to which the adoption of the regulations is mandated.)

None.

14. Governing structure of the board, commission, or entity pursuant to statute

(Provide a brief description of the governing structure; a copy of the organizational chart is requested later on the form.)

Organizational Chart is attached.

15. Duties of the board, commission, or entity

(Either summarize the duties or cite the specific sections of NRS that set forth the duties.)

In any county in Nevada with a population greater than 700,000: *Adopting regulations for the taxicab industry; *Adjusting rates, charges or fares for taxicab service; *Issuing certificates of public convenience and necessity to operate a taxicab service; *Authorizing transfers of certificates of public convenience and necessity; *Changing allocations of taxicabs in Clark County; *Handling appeals from final decisions of the Administrator; and *Conducting investigations of alleged violations by certificate holders, among other duties. NRS 706.8818(5), NRS 706.88181, NRS 706.88182, NRS 706.88183, NRS 706.88185, NRS 706.8819, NRS 706.8821, NRS 706.8822, NRS 706.88237, NRS 706.8824, NRS 706.88245, NRS 706.8827(2), NRS 706.8829, NRS 706.8833, NRS 706.88355, NRS 706.8836, NRS 706.8839, NRS 706.88395, NRS 706.88396, NRS 706.88398, NRS 706.8841, NRS 706.8844, NRS 706.8848, NRS 706.8849(3) and (4), NRS 706.885(2) and (3).

16. Objectives and programs of the board, commission, or entity

(Provide a brief description of each of the objectives and programs.)

To provide for the safety, comfort, and convenience of the taxi riding public through the regulation of the taxicab industry. Programs: Licensing - background checks and training; Audits - of companies to ensure compliance with applicable NRS and NACs; Inspections - of taxicabs to ensure safe transport and operation; Enforcement - of statutes and regulations by Category II Peace Officers.

17. Itemized list of services offered by the board, commission, or entity

(Provide a list of services offered to the public by the board, commission, or entity.)

Licensing and Permitting, Driver Testing Services, Administration, Regulation
Enforcement, Court Hearing Coordination/Scheduling

18. Dates of the immediately preceding six meetings

(List the dates of the last six meetings and include the online location where the minutes can be found [preferably an active link].)

January 19, 2022; February 16, 2022; March 16, 2022; April 20, 2022; November 19, 2021, November 18, 2021. https://taxi.nv.gov/About_Us/ALL/Board_Meetings/

19. Where are meetings of the board, commission, or entity held?

(Provide the address of the meeting site.)

3300 W. Sahara Avenue, Suite 400 Nevada Room, Las Vegas, NV 89102

20. Do members of the public have to be present at the meeting site to participate, or are teleconferencing and videoconferencing offered?

Videoconferencing is offered.

21. Statutory tax exemptions, abatements, or money set aside for the board, commission, or entity

(Cite each section of NRS that provides for such an exemption, abatement, or set-aside; budget information is requested later on the form.)

The money set aside for the board or commission is authorized under NRS 706.8818.

22. The manner in which the board, commission, or entity is funded

(Describe all sources of funding including appropriations, fees, grants, interest income, or other sources of revenue.)

The Taxicab Authority is funded through the "Taxicab Authority Fund," a special revenue fund as created by NRS 706.8825. Board members are paid for their service through the Taxicab Authority Fund. The primary source of funding is through the "trip fee"- 20 cents on every compensable taxicab ride (as permitted by NRS 706.8826(3)(b)) - and a 5 cent "technology fee" on every compensable taxicab ride (as permitted by NRS 706.8826(3)(c)). The agency also receives funding from the "medallion fee" paid annually by certificate holders (NRS 706.8826(3)(a)). Incidental sources of income include monetary penalties for administrative citations against taxicab drivers (NRS 706.8848, 706.8849, and 706.885), impound fines (NRS 706.88395), new taxicab driving permit application fees and taxicab driving permit

renewal fees (NRS 706.8841(4)), and new application fees for a certificate of public convenience and necessity (NRS 706.8827).

23. Required public forms that are not available on the website of the board, commission, or entity

(List all forms that are not available electronically to the public, but which are required to comply with a program or service of the board, commission, or entity.)

None.

24. Recommendations for consolidation with another board, commission, or entity

(Is there a recommendation for consolidation with another similar board, commission, or entity? If so, which board, commission, or entity would be the surviving entity? If there is a recommendation for consolidation, list the services also provided by the other board, commission, or entity.)

No.

25. Effectiveness in accomplishing the objectives, programs, and purposes of the board, commission, or entity

(Provide an assessment of the board, commission, or entity's effectiveness in meeting its objectives and programs; provide information that is relevant to the response.)

We effectively regulate and interface with the taxicab industry in Clark County to provide safe and reliable transportation to the citizens of the State of Nevada.

26. Recommended statutory changes necessary to carry out objectives and programs

(Summarize any recommended statutory changes needed by the board, commission, or entity to carry out its objectives and/or programs.)

The Committee will decide this question, as we are only employees administering the agency functions.

ADDITIONAL INFORMATION TO BE SUBMITTED BY ALL BOARDS, COMMISSIONS, OR ENTITIES

Submit the following information in PDF format via email to Cesar Melgarejo, Senior Policy Analyst, Research Division, LCB, at cesar.melgarejo@lcb.state.nv.us, and clearly identify the electronic name of the document (A, B, C, et cetera) when submitted:

- A. The operating budget of the board, commission, or entity for the 2021–2023 Biennium.
- B. A statement setting forth the income and expenses of the board, commission, or entity for at least three years immediately preceding the date on which the board,

commission, or entity submits this form, including the balances of any fund or account maintained by or on behalf of the board, commission, or entity. This statement should include all sources of income for the board, commission, or entity and expenditures by category, along with current balances of each fund or account.

- C. The most recent legislative audit, or other audit, of the board, commission, or entity and any efficiency studies or constituent or staff surveys conducted in the past three years. Audits conducted by the legislative auditor may be referenced by number (i.e., LA10-11), as they are available on the Legislature's website. Copies of all other requested documents must be submitted.
- D. Any reports required to be filed with the Legislative or Executive Branches over the past three years. If the report is on the Legislature's [website](#), you may refer to it by number. Otherwise, please provide a copy of the report. Also, note whether any reports were filed late or whether any reports required by statute have not been filed.
- E. A copy of the organizational chart showing the governing structure of the board, commission, or entity and its staff.
- F. A copy of the most recent strategic plan of the board, commission, or entity. Indicate the effective date of the plan and the achievement of any goals set out in the plan.

ADDITIONAL ITEM A
OPERATING BUDGET

B&I - TAXICAB AUTHORITY

245-4130

PROGRAM DESCRIPTION

The Taxicab Authority regulates the taxicab industry in counties whose population is 700,000 or more. It consists of a board and an administration whose purpose is to ensure the safety, comfort, and convenience of the riding public. The five-member board, appointed by the Governor, conducts monthly meetings, adopts appropriate taxicab regulations and conducts appeal hearings filed regarding final decisions made by the Administrator. Specifically, the Board decides rates, charges and/or fares for taxicab service, issues or transfers certificates of public convenience and necessity, and allocates medallions to certificate holders.

The Administrator is responsible for the control and regulation of the taxicab industry. Specifically, the Administrator determines the issuance, suspension and/or revocation of drivers' permits, enforces the safety standards for taxicabs within the industry, enforces administrative laws within NRS 706.881 to NRS 706.885 and NAC Chapter 706, as applicable and conducts administrative hearings.

BASE

This request continues funding for 39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
RESOURCES:				
2511 BALANCE FORWARD FROM PREVIOUS YEAR [B000] NRS 706.8825 Taxicab Authority balance forward fund.	5,178,090	4,557,703	3,560,934	2,339,610
2512 BALANCE FORWARD TO NEW YEAR	-4,557,702	0	0	0
3315 REGULATORY ASSESSMENTS [B000] Fees are passed to Taxicab Authority from Clark County in July and January. Clark County collects \$70.00 per taxicab and the Taxicab Authority receives 80% of the fees collected. NRS 706.8826. Budgeted amounts are based on a three year average of actual receipts. FY18 \$196,420 + FY19 \$192,743 + FY20 \$129,096 = \$518,259 / 3 = \$172,753	129,096	195,403	172,753	172,753
3610 CERTIFICATES [B000] The annual fee assessed each taxicab company operating in Clark County through the issuance of medallions authorizing the operation of individual taxicabs. The initial and replacement cost of each medallion is \$300. The current medallion allotment is 3,530. NRS 706.8826. 3,530 x \$300 = \$1,059,000	1,055,650	1,059,000	1,059,000	1,059,000
3656 DRIVER PERMITS [B000] Fees for initial permits, annual renewals and re-issuance. Costs: Initial permit or renewal of an expired permit \$40. Annual renewal, replacement or re-issuance due to change of employer \$10. NRS 706.8841. Budgeted amounts are based on actual Base year receipts.	77,811	127,418	77,811	77,811
3703 FINGERPRINT FEES [B000] These fees are representative of pass through fingerprint fees for background checks through the Criminal History Repository, currently \$36.25 per submission. Additionally, the Taxicab Authority charges a fee of \$15 which is retained for the support of the fingerprint program. The \$15 is recorded in GL 3722 (Misc. Program Fees) NRS 706.8841; 706.8825. Budgeted amounts are based on actual Base year receipts.	22,372	31,175	22,372	22,372
3717 APPLICATION FEES [B000] Fee associated with the initial application for a Certificate of Public Convenience or modification to an existing certificate due to stock transfers, the fee is \$200. NRS 706.8827. Budgeted amounts are based on a three year average of actual receipts. FY18 \$231 + FY19 \$1,000 + FY20 \$1,022 = \$2,253 / 3 = \$751	1,022	200	751	751

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
3722 MISCELLANEOUS PROGRAM FEES	6,101	12,705	6,101	6,101
[B000] These fees are representative of pass through fingerprint fees for background checks through the Criminal History Repository, currently \$36.25 per submission. Additionally, the Taxicab Authority charges a fee of \$15.00 which is retained for the support of the fingerprint program. The \$15.00 is recorded in GL 3722 (Misc. Program Fees) NRS 706.8841; 706.8825. Budgeted amounts are based on a three year average of actual receipts. FY18 \$12,705 + FY19 \$8,921 + FY20 \$6,101 = \$27,727 / 3 = \$9,242				
3750 TECHNOLOGY FEE	511,079	604,958	578,743	578,743
[B000] RGL 3750 is assessed at a rate of \$0.05 per trip; this amount is 25% of the \$0.20 per trip fee assessed under RGL 3832. Due to the introduction of Transportation Network Companies to Nevada and the uncertainty of the COVID-19 pandemic, the revenue received from the technology fees is expected to fluctuate from the levels seen prior to their arrival. See attached revenue projections. [See Attachment]				
3810 SERVICE & HANDLING CHARGE	273	0	0	0
[B000] These fees are representative of pass through for fees collected to offset the costs of certified transcripts provided to the Board for taxicab driver administrative court hearing appeals. Due to the uncertain nature of these funds, budgeted amount is zero.				
3818 PHOTOCOPY SERVICE CHARGE	156	81	146	146
[B000] Fees collected to provide copies of documents to private entities or individuals, currently fifty cents a page. This fee defrays the copier costs of the agency. Budgeted amounts are based on a three year average of actual receipts. FY18 \$52 + FY19 \$230 + FY20 \$156 = \$438 / 3 = \$146				
3832 TRIP CHARGE	2,049,165	2,419,833	2,314,973	2,314,973
[B000] Fees charged to the riding public each time a taxicab ride is initiated, currently twenty cents per ride. NRS706.8827 Due to the introduction of Transportation Network Companies to Nevada and the uncertainty of the COVID-19 pandemic, the revenue received from trip charges is expected to fluctuate from the levels seen prior to their arrival. See attached revenue projections. [See Attachment]				
4157 FINES	74,258	174,801	74,258	74,258
[B000] Sanctions imposed upon taxicab drivers and certificate holders by the Administrator for violations of NRS 706.881 to 706.885 inclusive. NRS 706.8848 NRS 706.8849 & NRS 706.885. Budgeted amounts are based on actual Base year receipts.				
4326 TREASURER'S INTEREST DISTRIB	106,599	42,263	101,727	101,727
[B000] Interest earned on funds deposited with the State of Nevada Treasurer pursuant to NRS 353.280. Budgeted amounts are based on a three year average of actual receipts. FY18 \$79,270 + FY19 \$107,950 + FY20 \$106,599 = \$305,180 / 3 = \$101,727				
4669 TRANS FROM OTHER B/A SAME FUND	293,789	28,942	0	0
TOTAL RESOURCES:	4,947,759	9,254,482	7,969,569	6,748,245

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
EXPENDITURES:				
CATEGORY 01 PERSONNEL:				
5100 SALARIES	2,005,237	2,458,724	2,634,861	2,710,386
[B000] Funds allow for salary for 69 legislatively approved Full-Time Equivalent positions.				
5200 WORKERS COMPENSATION	30,244	33,768	34,039	34,032
[B000] Funds allow for workers compensation for 56 legislatively approved Full-Time Equivalent positions.				
5300 RETIREMENT	408,996	486,286	494,050	507,909
[B000] Funds allow for retirement for 56 legislatively approved Full-Time Equivalent positions.				
5400 PERSONNEL ASSESSMENT	10,344	10,489	10,489	10,489
[B000] Funds allow for personnel assessment for 56 legislatively approved Full-Time Equivalent positions.				
5420 COLLECTIVE BARGAINING ASSESSMENT	216	0	216	216
5500 GROUP INSURANCE	261,716	366,600	366,600	366,600
[B000] Funds allow for group insurance for 56 legislatively approved Full-Time Equivalent positions.				
5700 PAYROLL ASSESSMENT	3,477	3,445	3,445	3,445
[B000] Funds allow for payroll assessment for 56 legislatively approved Full-Time Equivalent positions.				
5750 RETIRED EMPLOYEES GROUP INSURANCE	46,925	67,126	71,931	73,996
[B000] Funds allow for retired employees group insurance for 56 legislatively approved Full-Time Equivalent positions.				
5800 UNEMPLOYMENT COMPENSATION	3,139	3,811	3,949	4,068
[B000] Funds allow for unemployment compensation for 56 legislatively approved Full-Time Equivalent positions.				
5810 OVERTIME PAY	32,081	107,839	32,081	32,081
[B000] Funds allow for payment of overtime. The Taxicab Authority is a 24 hour, 7 days per week operation, resulting in the occurrence of overtime. Additionally, several vacancies have also contributed. Overtime pay is paid at a rate of time and one half of the regular pay, to employees working in excess of forty hours per week.				
5820 HOLIDAY PAY	6,811	33,041	6,811	6,811
[B000] Funds allow for the payment of holiday pay. The Taxicab Authority is a 24 hour, 7 days per week operation, funds allow for holiday pay, as occurred.				
5830 COMP TIME PAYOFF	782	0	0	0
[M150] Remove Comp Time Payoff				
5840 MEDICARE	29,167	35,651	38,208	39,301
[B000] Funds allow for medicare for 56 legislatively approved Full-Time Equivalent positions.				

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
5860 BOARD AND COMMISSION PAY	2,720	6,800	9,600	9,600
[B000] The board consists of 5 members that meet monthly, which are compensated for one preparation day and one board day, at a rate of \$80 per day.				
5 members x 2 days x \$80 day x 12 months = \$9,600.				
Base \$5,760 + M150 \$3,840 = \$9,600/Year				
[M150] This adjustment recognizes the difference between the actual expenditures for fiscal year 2020 and the anticipated expenditures for the 2021-2023 biennium.				
Board members compensated at \$80 per day. 5 members x 2 days x \$80 day x 12 months = \$9,600				
Base \$2,720				
M150 \$6,880				
=\$9,600				
5880 SHIFT DIFFERENTIAL PAY	24,148	35,359	24,148	24,148
[B000] The Taxicab Authority is a 24 hour, 7 days per week operation, funds allow for shift differential premium pay paid between 7:00PM and 7:00AM, as occurred.				
5882 SHIFT DIFFERENTIAL OVERTIME	452	0	0	0
5970 TERMINAL ANNUAL LEAVE PAY	6,312	0	0	0
[M150] Removal of Terminal Annual Leave Pay.				
TOTAL FOR CATEGORY 01:	2,872,767	3,648,939	3,730,428	3,823,082
CATEGORY 03 IN-STATE TRAVEL:				
6200 PER DIEM IN-STATE	61	464	464	464
[B000] In-state travel destinations for the Taxicab Authority (TA) are Laughlin, Mesquite and Carson City. The TA is charged with inspecting the taxicab fleet in Laughlin and Mesquite on a monthly basis. Annually, Laughlin hosts a major convention/special event in April, resulting in the highest event and revenue month for the TA. It is anticipated that TA Compliance Investigators will monitor those activities during the events. As part of the Department of Business and Industry and in effort to insure effective communication between the two entities, periodic travel is anticipated from Las Vegas to Carson City, for budgetary and department matters, as well as to attend Interim Finance Committee and Board of Examiners meetings.				
6210 FS DAILY RENTAL IN-STATE	0	152	152	152
[B000] Funds allow for payment of daily vehicle rental from the state motor pool in Reno is necessary to travel between the Reno airport and Carson City.				
6215 NON-FS VEHICLE RENTAL IN-STATE	43	0	0	0
6240 PERSONAL VEHICLE IN-STATE	14	54	54	54
[B000] Funds allow for personal vehicle costs associated with in-state travel.				
6250 COMM AIR TRANS IN-STATE	436	965	965	965
[B000] Funds allow for payment of airfare between Las Vegas and Carson City. The Taxicab Authority (TA) is located in Las Vegas, as an agency of the Department of Business and Industry, representatives from the TA are occasionally required to travel to Carson City for department related items. Additionally, attendance to the Interim Finance Committee and Board of Examiner meetings occur when needed.				

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
TOTAL FOR CATEGORY 03:	554	1,635	1,635	1,635
CATEGORY 04 OPERATING EXPENSES:				
7020 OPERATING SUPPLIES [B000] Funds will allow for the purchase of general office, first aide, and cleaning supplies.	5,141	3,486	4,795	4,795
7022 OPERATING SUPPLIES-B [B000] Funds will allow for the purchase of consumable printer supplies, such as toner and image drums.	2,279	2,562	2,279	2,279
7023 OPERATING SUPPLIES-C [B000] Funds will allow for the purchase of applicant processing supplies, such as gloves for fingerprint machine.	983	771	983	983
7030 FREIGHT CHARGES [B000] Funds allow for freight charges to return lost property to individuals who's property was recovered by the agency's investigative staff and to ship radios to certified repair locations out of state.	0	21	0	0
7040 NON-STATE PRINTING SERVICES [B000] The agency uses forms such as vehicle damage reports and citations that are purchased through non-state printing entities. The citations must have a specific bar code on them so offenders may be cited into Justice Court. The agency is required to get items copied at short notice for the Taxicab Authority Board. Rate cards are supplied to the taxicab companies when rate change occurs.	2,644	5,081	2,644	2,644
7044 PRINTING AND COPYING - C [B000] Funds allow for excess printer charges associated with leased copiers. [M150] Funds allow for an increase to the agency's excess print charges. Due to the COVID-19 pandemic, March through June amounts are significantly below average. July - February average: $\$3,686.72 / 8 = \460.84 March - June average: $\$692.11 / 4 = \173.03 $\$460.84 * 12 = \$5,530.08$ Total annual charges = $\$4,378.83$ $5,530.08 - \$4,378.83 = \$1,151.25$ adjustment	4,379	4,950	5,531	5,531
7045 STATE PRINTING CHARGES [B000] Funds allow for normal ongoing expenses related to custom printing including envelopes, letterhead, and business cards for staff.	167	28	167	167
7050 EMPLOYEE BOND INSURANCE [B000] Funds allow for employee bond insurance costs.	144	118	118	118
7051 AGENCY OWNED - PROP. & CONT. INSURANCE [M150] This is a schedule driven M-150 adjustment.	143	0	0	0
7052 VEHICLE COMP & COLLISION INS [B000] Funds allow for vehicle comprehensive and collision insurance costs, for agency owned vehicles.	3,770	2,755	3,770	3,770

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
7054 AG TORT CLAIM ASSESSMENT [B000] Funds allow for Attorney General tort claim assessment based on 56 legislatively approved Full-Time Equivalent positions.	3,340	3,334	3,334	3,334
7059 AG VEHICLE LIABILITY INSURANCE [B000] Funds allow for Attorney General Liability Insurance for 24 legislatively approved vehicles.	4,879	3,565	4,879	4,879
705A NON B&G - PROP. & CONT. INSURANCE [B000] Funds allow for Non-Buildings and Grounds - property and content insurance costs. [M150] This is a schedule driven M-150 adjustment.	0	142	150	150
7060 CONTRACTS [B000] Funds allow for shredding services and the hearing officer that presides over Nevada Taxicab Authority internal Administrative Court to adjudicate cases involving regulatory violations committed by privilege licensees and holders of Certificates of Public Convenience and Necessity. American Shredding \$199 New Pulliam Hearing Officer contract calculation: 52 Weeks / 2 = 26 Bi-weekly Hearings x \$800 = \$20,800/Year (\$199 + \$20,800 = \$20,999/Year) Base \$19,399 + M150 \$1,600 = \$20,999/Year [M150] This is a schedule driven M-150 adjustment.	4,798	2,193	1,408	1,408
7070 CONTRACTS - J [B000] Funds allow for agency credit card transaction fees. [M150] This is a schedule driven M-150 adjustment.	4,120	5,303	4,662	4,662
7075 MED/HEALTH CARE CONTRACTS [M150] This is a schedule driven M-150 adjustment.	1,253	341	1,234	1,234
7080 LEGAL AND COURT [B000] This request funds ongoing expenditures associated with the agency's subscription to the Westlaw online legal research service.	2,340	2,340	2,340	2,340
7087 LEGAL AND COURT-G [B000] Funds allow for non-expert witness fees.	25	100	25	25
7110 NON-STATE OWNED OFFICE RENT [B000] Funds allow for non-state owned office rent. New month-to-month cost: \$1.663/sf x 25% Increase = \$2.079/sf Monthly rent: \$2.079/sf x 10,244 sf = \$21,297.28/Month Annual rent: \$21,297.28/Month x 12 Months = \$255,567.31 Base \$204,452 + M150 \$51,115 = \$255,567/Year [M150] This is a schedule driven M-150 adjustment.	252,464	259,998	249,820	255,107

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
7120 ADVERTISING & PUBLIC RELATIONS [B000] Funds allow for advertising and public relation costs, to demonstrate compliance with the provisions of the Open Meeting Law, a newspaper ad is taken out to announce meetings of the Taxicab Authority Board.	595	825	595	595
7138 OTHER UTILITIES [B000] Funds allow for Cox Cable Company for dispatchers to monitor news and real time events, relating to the Taxicab Authority's enforcement response. 12 Months x \$114.85/Month = \$1,378.2/Year Base \$1,130 + M150 \$249 = \$1,379/Year	1,330	1,242	1,379	1,379
7151 OUTSIDE MAINTENANCE OF VEHICLE [B000] Funds allow for agency vehicle maintenance, used for oil and oil filter changes, break repairs, windshield wipers tires, car washes, transmission repairs, and other vehicle maintenance items.	13,508	13,585	13,508	13,508
7153 GASOLINE [B000] Funds allow for gasoline for agency owned vehicles.	21,008	26,795	24,096	24,096
7154 VEHICLE OPERATION - A [B000] Funds allow for vehicle operating expenditures such as registration renewals.	830	1,571	830	830
7220 OTHER EDP COSTS (NON-EITS) [B000] Funds allow for in-vehicle GPS monitoring.	5,912	5,913	5,912	5,912
7255 B & G LEASE ASSESSMENT [B000] Funds allow for lease assessment paid to Buildings and Grounds (B&G), for lease preparation and and oversight, as determined by B&G.	1,322	1,322	1,322	1,322
7285 POSTAGE - STATE MAILROOM [B000] Funds allow for state mailroom services, for agency postage and delivery.	2,020	377	2,020	2,020
7286 MAIL STOP-STATE MAILROM [B000] Funds allow for state mailroom services.	2,489	2,489	2,457	2,457
7289 EITS PHONE LINE AND VOICEMAIL [B000] Funds allow for phone line and voicemail charges through Enterprise Information Technology Services. [M150] This is a schedule driven M-150 adjustment.	7,723	8,945	7,549	7,549
7291 CELL PHONE/PAGER CHARGES [B000] Funds allow for cell phone charges for designated staff.	2,717	2,111	2,111	2,111
7296 EITS LONG DISTANCE CHARGES [B000] Funds allow for long distance charges through Enterprise Technology Information Services.	415	341	415	415
7301 MEMBERSHIP DUES [B000] Funds allow for annual membership dues for the International Association of Transportation Regulators. [M150] This is a schedule driven M-150 adjustment.	0	525	599	599
7306 DUES & REG - EMPLOYEE REIMBURSEMENT [B000] Funds allow for employee reimbursement of annual membership dues for trade organizations.	180	0	180	180

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
7330 SPECIAL REPORT SERVICES & FEES [B000] Funds allow for the procurement of case records and court reports.	0	235	0	0
7370 PUBLICATIONS AND PERIODICALS [M150] This is a schedule driven M-150 adjustment.	104	0	120	120
7430 PROFESSIONAL SERVICES [B000] Funds allow for two psychological evaluations and two polygraph tests given to compliance enforcement officers offered a position with the division that are not currently in state service. The post compliance requirement became effective 7-1-2010 per NAC 289.110. [M150] This is a schedule driven M-150 adjustment.	856	120	0	0
7460 EQUIPMENT PURCHASES < \$1,000 [M150] This is a schedule driven M-150 adjustment.	1,266	0	0	0
7631 MISCELLANEOUS GOODS, MAT - A	0	1,882	0	0
7980 OPERATING LEASE PAYMENTS [B000] Funds allow for Hughs-Calihan copier lease, for two copiers. BIZHUB 223: \$160.66 x 12 = \$1,927.92 BIZHUB 452: \$398.51 x 12 = \$4,782.12 Total: \$6,710.04/Year Base \$7,049 - M150 \$339 = \$6,710.04/Year [M150] This is a schedule driven M-150 adjustment.	4,328	3,666	4,672	4,672
TOTAL FOR CATEGORY 04:	359,472	369,032	355,904	361,191
CATEGORY 10 TAXI ASSISTANCE PROGRAM (TAP): [See Attachment]				
9041 TRANS TO AGING SERVICES (OAA) [B000] Funds allow for transfer to Aging and Disability Services Division pursuant to NRS 427A.070, for the administration of the Taxi Assistance Program. [M150] This request funds the Taxicab Assistance Program (TAP) through Aging and Disability Services. [See Attachment]	345,843	383,940	391,005	391,006
TOTAL FOR CATEGORY 10:	345,843	383,940	391,005	391,006
CATEGORY 11 RECORDS MANAGEMENT SYSTEM: This request funds the replacement of core legacy systems used by the Taxicab Authority to support its operations.				
6210 FS DAILY RENTAL IN-STATE	159	0	159	159
6240 PERSONAL VEHICLE IN-STATE	143	0	143	143
6250 COMM AIR TRANS IN-STATE	496	0	496	496
7060 CONTRACTS [M150] This is a schedule driven M-150 adjustment.	374,902	0	0	0

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
7073 SOFTWARE LICENSE/MNT CONTRACTS [B000] Funds allow for ongoing costs associated with the Taxicab Authority's newly implemented Records Management System. [M150] This is a schedule driven M-150 adjustment.	14,499	277,946	221,536	226,582
7220 OTHER EDP COSTS (NON-EITS) [B000] This line item funds the cost of on-board GPS tracking for agency vehicles.	4,515	0	4,515	4,515
7511 EITS DATABASE ADMINISTRATOR	0	435	0	0
7531 EITS DISK STORAGE [B000] Funds allow for Enterprise Information Technology Services Disk Storage services.	0	1,862	0	0
7548 EITS SERVER HOSTING - VIRTUAL [B000] Funds allow for Enterprise Information Technology Services Virtual Server Hosting.	0	1,931	0	0
8371 COMPUTER HARDWARE <\$5,000 - A [M150] This is a schedule driven M-150 adjustment.	4,457	0	0	0
TOTAL FOR CATEGORY 11:	399,171	282,174	226,849	231,895
CATEGORY 16 FINGERPRINTING FEES:				
7330 SPECIAL REPORT SERVICES & FEES [B000] Funds allow for the procurement of case records and court reports.	22,496	31,175	22,372	22,372
TOTAL FOR CATEGORY 16:	22,496	31,175	22,372	22,372
CATEGORY 25 CRF:				
7020 OPERATING SUPPLIES	0	2,697	0	0
8271 SPECIAL EQUIPMENT <\$5,000 - A	0	50	0	0
8371 COMPUTER HARDWARE <\$5,000 - A	0	2,455	0	0
TOTAL FOR CATEGORY 25:	0	5,202	0	0

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
CATEGORY 26 INFORMATION SERVICES:				
7073 SOFTWARE LICENSE/MNT CONTRACTS	400	1,160	400	400
[B000] On-going expense for software maintenance agreements:				
CDW-G Video Conferencing equipment: 410.00 annually.				
Crossmatch Technologies fingerprinting machine:				
Fiscal year 2014 actual: \$1,710.00				
Fiscal year 2015 projected: \$1,168.00 (note: reduction due to vendor revamping their maintenance plan and pricing earlier in calendar year 2014)				
Fiscal year 2016 projected with quoted 5% increase: $\$1,168.00 \times 5\% = \$58.40 + \$1,168.00 = \$1,226.40$				
Fiscal year 2017 Projected with quoted 5% increase: $\$1,226.40 \times 5\% = \$61.32 + \$1,226.40 = \$1,287.72$				
Total adjustment:				
Fiscal year 2016 calculations:				
Fiscal year 2014 (Base) $\$1,710.00 - \$1,226.40 = (\$483.60)$				
Fiscal year 2017 calculations:				
Fiscal year 2014 (Base) $\$1,710.00 - \$1,287.72 = (\$422.28)$				
Total M150 adjustment (rounded) for object code 7073:				
	FY 2016	FY 2017		
CDW-G:	\$410.00	\$410.00		
Crossmatch Technologies:	(\$484.00)	(\$422.00)		
Total adjustment:	(\$74.00)	(\$12.00)		
7290 PHONE, FAX, COMMUNICATION LINE	5,544	5,544	5,544	5,544
[B000] This request funds Ethernet Service provided by Century Link.				
\$462/month x 12 = \$5,544/year.				
7531 EITS DISK STORAGE	1,095	1,188	1,902	1,902
[B000] Funds allow for Enterprise Information Technology Services Disk Storage services.				
[M150] This is a schedule driven M-150 adjustment.				
7532 EITS SHARED WEB SERVER HOSTING	1,632	1,660	1,632	1,632
[B000] Funds allow for web hosting through Enterprise Information Technology Services for Website address: Taxi.nv.gov				
7542 EITS SILVERNET ACCESS	51,069	51,069	51,069	51,069
[B000] Funds allow for Enterprise Information Technology Services Silvernet Access.				
7547 EITS BUSINESS PRODUCTIVITY SUITE	18,166	16,458	22,550	22,550
[M150] This is a schedule driven M-150 adjustment.				
7548 EITS SERVER HOSTING - VIRTUAL	1,932	1,931	484	484
[B000] Funds allow for Enterprise Information Technology Services Virtual Server Hosting.				
[M150] This is a schedule driven M-150 adjustment.				

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
7554 EITS INFRASTRUCTURE ASSESSMENT [B000] Funds allow for Enterprise Information Technology Services infrastructure assessment.	10,815	10,787	10,787	10,787
7556 EITS SECURITY ASSESSMENT [B000] Funds allow for Enterprise Information Technology Services security assessment.	4,531	4,520	4,519	4,519
7557 EITS NAS CARD READER [B000] Funds allow for Enterprise Information Technology Services NAS Card Reader services.	755	752	755	755
7771 COMPUTER SOFTWARE <\$5,000 - A [B000] Funds allow for the purchase of equipment software, per the replacement schedule in fiscal year 2012. To be removed, as one-time expenditure. Base \$10,026 - M150 \$10,026 = \$0.00/Year [M150] This is a schedule driven M-150 adjustment.	3,463	0	0	0
8371 COMPUTER HARDWARE <\$5,000 - A [B000] Funds allow for the purchase of computer equipment, per the replacement schedule in fiscal year 2012. To be removed, as one-time expenditure. Base \$24,834 - M150 \$24,834 = \$0.00/Year [M150] This is a schedule driven M-150 adjustment.	17,742	0	0	0
TOTAL FOR CATEGORY 26:	117,144	95,069	99,642	99,642
CATEGORY 27 VERSA INFORMATION SYSTEM:				
7531 EITS DISK STORAGE [B000] Funds allow for Enterprise Information Technology Services Disk Storage services. [M150] This is a schedule driven M-150 adjustment.	931	1,862	0	0
7548 EITS SERVER HOSTING - VIRTUAL [B000] Funds allow for Enterprise Information Technology Services Virtual Server Hosting. [M150] This is a schedule driven M-150 adjustment.	2,575	1,931	0	0
TOTAL FOR CATEGORY 27:	3,506	3,793	0	0
CATEGORY 29 UNIFORM ALLOWANCE:				
7170 CLOTH/UNIFORM/TOOL ALLOWANCE [M150] This is a schedule driven M-150 adjustment.	6,240	0	0	0
7174 CLOTH/UNIFORM/TOOL ALLOWANCE-D [B000] Funds allow for replacement and new agency uniform accessories and tools. The Taxicab Authority has 29 Compliance/Enforcement Investigators. The estimated turnover rate is 17.24% for the class each year. Request for five new uniform accessories and tools each year: 29 FTE x 17.24% = 4.99 [M150] This is a schedule driven M-150 adjustment.	6,252	33,855	37,834	37,834

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
TOTAL FOR CATEGORY 29:	12,492	33,855	37,834	37,834
CATEGORY 30 TRAINING:				
7302 REGISTRATION FEES	1,906	4,995	4,925	4,925
[B000] Funds allow for enforcement training and registration fees.				
[M150] This is a schedule driven M-150 adjustment.				
7320 INSTRUCTIONAL SUPPLIES	18	992	18	18
[B000] Funds allow for training supplies used for enforcement staff.				
TOTAL FOR CATEGORY 30:	1,924	5,987	4,943	4,943
CATEGORY 49 NSRS REPLACEMENT:				
8270 SPECIAL EQUIPMENT >\$5,000	0	62,685	0	0
[B000] This request funds the Nevada State Radio System replacement project.				
9104 TRANS TO DEPT OF TRANSPORTATION	12,992	0	20,273	15,205
Transfer to Nevada Department of Transportation for the Taxicab Authority's portion of the Nevada State Radio System replacement project.				
TOTAL FOR CATEGORY 49:	12,992	62,685	20,273	15,205
CATEGORY 80 TRANSFER TO B&I ADMINISTRATION:				
7395 COST ALLOCATION - B	261,641	270,087	206,045	217,475
[B000] Funds allow for fiscal services provided by the Department of Business and Industry, through a cost allocation plan.				
[M150] This is a schedule driven M-150 adjustment.				
TOTAL FOR CATEGORY 80:	261,641	270,087	206,045	217,475
CATEGORY 82 DEPARTMENT COST ALLOCATIONS:				
7389 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	14,232	19,807	13,464	13,464
[B000] Funds allow for the Centralized Personnel Services Cost Allocation.				
[M150] This is a schedule driven M-150 adjustment.				
TOTAL FOR CATEGORY 82:	14,232	19,807	13,464	13,464

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
CATEGORY 83 NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION :				
7388 NDOT RADIO COST ALLOCATION	31,020	33,135	27,060	27,060
[B000] Funds allow for the Nevada Department of Transportation radio cost allocation.				
[M150] This is a schedule driven M-150 adjustment.				
TOTAL FOR CATEGORY 83:	31,020	33,135	27,060	27,060
CATEGORY 84 TECHNOLOGY RESERVE:				
9178 RESERVE - BAL FWD TO SUBSEQUENT FY	0	973,232	694,246	649,317
[B000] Funds allow for the balance forward of Taxicab Authority Technology Fee revenues less expenses to the subsequent fiscal year.				
TOTAL FOR CATEGORY 84:	0	973,232	694,246	649,317
CATEGORY 86 RESERVE:				
9178 RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,587,702	1,645,364	359,619
[B000] Funds allow for the balance forward of Taxicab Authority revenues less expenses to the subsequent fiscal year.				
TOTAL FOR CATEGORY 86:	0	2,587,702	1,645,364	359,619
CATEGORY 87 PURCHASING ASSESSMENT:				
7393 PURCHASING ASSESSMENT	3,162	8,758	3,162	3,162
[B000] Funds allow for services provided by the State Purchasing Division.				
TOTAL FOR CATEGORY 87:	3,162	8,758	3,162	3,162
CATEGORY 88 STATE COST ALLOCATION:				
7384 STATEWIDE COST ALLOCATION	82,883	84,241	82,883	82,883
TOTAL FOR CATEGORY 88:	82,883	84,241	82,883	82,883
CATEGORY 89 AG COST ALLOCATION:				
7391 ATTORNEY GENERAL COST ALLOC	406,460	354,034	406,460	406,460
[B000] Funds allow for legal services provided to the agency by the Attorney General's Office.				
TOTAL FOR CATEGORY 89:	406,460	354,034	406,460	406,460
TOTAL EXPENDITURES:	4,947,759	9,254,482	7,969,569	6,748,245

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVEL Y APPROVED	2022-2023 LEGISLATIVEL Y APPROVED
TOTAL POSITIONS:	39.00	39.00	39.00	39.00

MAINTENANCE

M100 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.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
RESOURCES:				
2511 BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	326,212
TOTAL RESOURCES:	0	0	0	326,212
EXPENDITURES:				
CATEGORY 01 PERSONNEL:				
5400 PERSONNEL ASSESSMENT	0	0	202	-330
5700 PAYROLL ASSESSMENT	0	0	94	-129
TOTAL FOR CATEGORY 01:	0	0	296	-459
CATEGORY 04 OPERATING EXPENSES:				
7050 EMPLOYEE BOND INSURANCE	0	0	-4	-4
7052 VEHICLE COMP & COLLISION INS	0	0	-1,035	-1,035
7054 AG TORT CLAIM ASSESSMENT	0	0	-3	-7
7059 AG VEHICLE LIABILITY INSURANCE	0	0	209	263
705A NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7289 EITS PHONE LINE AND VOICEMAIL	0	0	-2,825	-2,825
TOTAL FOR CATEGORY 04:	0	0	-3,655	-3,605
CATEGORY 26 INFORMATION SERVICES:				
7531 EITS DISK STORAGE	0	0	-1,143	-1,143
7532 EITS SHARED WEB SERVER HOSTING	0	0	-979	-979
7542 EITS SILVERNET ACCESS	0	0	-42,657	-42,657
7547 EITS BUSINESS PRODUCTIVITY SUITE	0	0	-5,643	-5,643
7548 EITS SERVER HOSTING - VIRTUAL	0	0	43	43
7554 EITS INFRASTRUCTURE ASSESSMENT	0	0	1,534	1,484
7556 EITS SECURITY ASSESSMENT	0	0	-797	-846
7557 EITS NAS CARD READER	0	0	-278	-278
TOTAL FOR CATEGORY 26:	0	0	-49,920	-50,019

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
CATEGORY 84 TECHNOLOGY RESERVE:				
9178 RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	49,920	99,939
TOTAL FOR CATEGORY 84:	0	0	49,920	99,939
CATEGORY 86 RESERVE:				
9178 RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	276,292	415,182
TOTAL FOR CATEGORY 86:	0	0	276,292	415,182
CATEGORY 87 PURCHASING ASSESSMENT:				
7393 PURCHASING ASSESSMENT	0	0	2,906	1,045
TOTAL FOR CATEGORY 87:	0	0	2,906	1,045
CATEGORY 88 STATE COST ALLOCATION:				
7384 STATEWIDE COST ALLOCATION	0	0	1,358	1,358
TOTAL FOR CATEGORY 88:	0	0	1,358	1,358
CATEGORY 89 AG COST ALLOCATION:				
7391 ATTORNEY GENERAL COST ALLOC	0	0	-277,197	-137,229
TOTAL FOR CATEGORY 89:	0	0	-277,197	-137,229
TOTAL EXPENDITURES:	0	0	0	326,212

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
RESOURCES:				
2511 BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	35,363
TOTAL RESOURCES:	0	0	0	35,363
EXPENDITURES:				
CATEGORY 01 PERSONNEL:				
5200 WORKERS COMPENSATION	0	0	-4,149	-5,003
5300 RETIREMENT	0	0	8,229	8,470
5430 LABOR RELATIONS ASSESSMENT	0	0	1,804	1,579
5500 GROUP INSURANCE	0	0	-26,364	-13,260
5750 RETIRED EMPLOYEES GROUP INSURANCE	0	0	-14,752	-14,912
5800 UNEMPLOYMENT COMPENSATION	0	0	-131	-405
TOTAL FOR CATEGORY 01:	0	0	-35,363	-23,531
CATEGORY 86 RESERVE:				
9178 RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	35,363	58,894
TOTAL FOR CATEGORY 86:	0	0	35,363	58,894
TOTAL EXPENDITURES:	0	0	0	35,363

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
RESOURCES:				
2511 BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	7,777
TOTAL RESOURCES:	0	0	0	7,777
EXPENDITURES:				
CATEGORY 80 TRANSFER TO B&I ADMINISTRATION:				
7395 COST ALLOCATION - B	0	0	-7,777	-6,684
TOTAL FOR CATEGORY 80:	0	0	-7,777	-6,684
CATEGORY 86 RESERVE:				
9178 RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	7,777	14,461
TOTAL FOR CATEGORY 86:	0	0	7,777	14,461
TOTAL EXPENDITURES:	0	0	0	7,777

ENHANCEMENT

E300 SAFETY, SECURITY AND JUSTICE

This request funds additional uniform equipment.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVEL Y APPROVED	2022-2023 LEGISLATIVEL Y APPROVED
RESOURCES:				
2511 BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,374
TOTAL RESOURCES:	0	0	0	-1,374
EXPENDITURES:				
CATEGORY 29 UNIFORM ALLOWANCE:				
7174 CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,374	1,374
TOTAL FOR CATEGORY 29:	0	0	1,374	1,374
CATEGORY 86 RESERVE:				
9178 RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-1,374	-2,748
TOTAL FOR CATEGORY 86:	0	0	-1,374	-2,748
TOTAL EXPENDITURES:	0	0	0	-1,374

E600 BUDGET REDUCTIONS

This request eliminates one vacant Public Safety Dispatcher position and one vacant Taxicab Vehicle Inspector position.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
RESOURCES:				
2511 BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	150,985
TOTAL RESOURCES:	0	0	0	150,985
EXPENDITURES:				
CATEGORY 01 PERSONNEL:				
5100 SALARIES	0	0	-107,120	-112,292
5200 WORKERS COMPENSATION	0	0	-1,557	-1,518
5300 RETIREMENT	0	0	-16,603	-17,406
5400 PERSONNEL ASSESSMENT	0	0	-548	-521
5500 GROUP INSURANCE	0	0	-17,448	-18,120
5700 PAYROLL ASSESSMENT	0	0	-182	-170
5750 RETIRED EMPLOYEES GROUP INSURANCE	0	0	-2,324	-2,448
5800 UNEMPLOYMENT COMPENSATION	0	0	-155	-152
5840 MEDICARE	0	0	-1,553	-1,628
TOTAL FOR CATEGORY 01:	0	0	-147,490	-154,255
CATEGORY 04 OPERATING EXPENSES:				
7020 OPERATING SUPPLIES	0	0	-264	-264
7040 NON-STATE PRINTING SERVICES	0	0	-136	-136
7044 PRINTING AND COPYING - C	0	0	-225	-225
7045 STATE PRINTING CHARGES	0	0	-9	-9
7050 EMPLOYEE BOND INSURANCE	0	0	-6	-6
7054 AG TORT CLAIM ASSESSMENT	0	0	-171	-171
7285 POSTAGE - STATE MAILROOM	0	0	-104	-104
7289 EITS PHONE LINE AND VOICEMAIL	0	0	-175	-175
7296 EITS LONG DISTANCE CHARGES	0	0	-21	-21
TOTAL FOR CATEGORY 04:	0	0	-1,111	-1,111
CATEGORY 26 INFORMATION SERVICES:				
7547 EITS BUSINESS PRODUCTIVITY SUITE	0	0	-751	-751
7554 EITS INFRASTRUCTURE ASSESSMENT	0	0	-632	-629

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
7556 EITS SECURITY ASSESSMENT	0	0	-191	-188
TOTAL FOR CATEGORY 26:	0	0	-1,574	-1,568
CATEGORY 29 UNIFORM ALLOWANCE:				
7174 CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-810	-810
TOTAL FOR CATEGORY 29:	0	0	-810	-810
CATEGORY 84 TECHNOLOGY RESERVE:				
9178 RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	81,350	166,407
TOTAL FOR CATEGORY 84:	0	0	81,350	166,407
CATEGORY 86 RESERVE:				
9178 RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	69,635	142,322
TOTAL FOR CATEGORY 86:	0	0	69,635	142,322
TOTAL EXPENDITURES:	0	0	0	150,985
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
RESOURCES:				
2511 BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-51,113
TOTAL RESOURCES:	0	0	0	-51,113
EXPENDITURES:				
CATEGORY 26 INFORMATION SERVICES:				
7771 COMPUTER SOFTWARE <\$5,000 - A	0	0	6,943	1,050
8371 COMPUTER HARDWARE <\$5,000 - A	0	0	44,170	8,589
TOTAL FOR CATEGORY 26:	0	0	51,113	9,639
CATEGORY 84 TECHNOLOGY RESERVE:				
9178 RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-51,113	-60,752
TOTAL FOR CATEGORY 84:	0	0	-51,113	-60,752
TOTAL EXPENDITURES:	0	0	0	-51,113

E711 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
RESOURCES:				
2511 BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-26,694
TOTAL RESOURCES:	0	0	0	-26,694
EXPENDITURES:				
CATEGORY 26 INFORMATION SERVICES:				
8370 COMPUTER HARDWARE >\$5,000	0	0	22,676	0
8371 COMPUTER HARDWARE <\$5,000 - A	0	0	4,018	0
TOTAL FOR CATEGORY 26:	0	0	26,694	0
CATEGORY 84 TECHNOLOGY RESERVE:				
9178 RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-26,694	-26,694
TOTAL FOR CATEGORY 84:	0	0	-26,694	-26,694
TOTAL EXPENDITURES:	0	0	0	-26,694

E800 COST ALLOCATION

This request funds enhancement adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
RESOURCES:				
2511 BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-8,152
TOTAL RESOURCES:	0	0	0	-8,152
EXPENDITURES:				
CATEGORY 80 TRANSFER TO B&I ADMINISTRATION:				
7395 COST ALLOCATION - B	0	0	8,152	5,547
TOTAL FOR CATEGORY 80:	0	0	8,152	5,547
CATEGORY 86 RESERVE:				
9178 RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-8,152	-13,699
TOTAL FOR CATEGORY 86:	0	0	-8,152	-13,699
TOTAL EXPENDITURES:	0	0	0	-8,152

E900 TRANSFER FROM TAXICAB AUTHORITY TO ADMINISTRATION

This request transfers one vacant IT Professional position from the Taxicab Authority, budget account 4130 to the Business and Industry Administration, budget account 4681.

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
RESOURCES:				
2511 BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	90,350
TOTAL RESOURCES:	0	0	0	90,350
EXPENDITURES:				
CATEGORY 01 PERSONNEL:				
5100 SALARIES	0	0	-66,373	-69,739
5200 WORKERS COMPENSATION	0	0	-760	-767
5300 RETIREMENT	0	0	-10,288	-10,810
5400 PERSONNEL ASSESSMENT	0	0	-274	-261
5500 GROUP INSURANCE	0	0	-8,724	-9,060
5700 PAYROLL ASSESSMENT	0	0	-91	-85
5750 RETIRED EMPLOYEES GROUP INSURANCE	0	0	-1,440	-1,520
5800 UNEMPLOYMENT COMPENSATION	0	0	-96	-94
5840 MEDICARE	0	0	-963	-1,012
TOTAL FOR CATEGORY 01:	0	0	-89,009	-93,348
CATEGORY 04 OPERATING EXPENSES:				
7020 OPERATING SUPPLIES	0	0	-132	-132
7040 NON-STATE PRINTING SERVICES	0	0	-68	-68
7044 PRINTING AND COPYING - C	0	0	-112	-112
7045 STATE PRINTING CHARGES	0	0	-4	-4
7050 EMPLOYEE BOND INSURANCE	0	0	-3	-3
7054 AG TORT CLAIM ASSESSMENT	0	0	-85	-85
7285 POSTAGE - STATE MAILROOM	0	0	-52	-52
7289 EITS PHONE LINE AND VOICEMAIL	0	0	-87	-87
7296 EITS LONG DISTANCE CHARGES	0	0	-11	-11
TOTAL FOR CATEGORY 04:	0	0	-554	-554
CATEGORY 26 INFORMATION SERVICES:				
7547 EITS BUSINESS PRODUCTIVITY SUITE	0	0	-376	-376
7554 EITS INFRASTRUCTURE ASSESSMENT	0	0	-316	-315

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
7556 EITS SECURITY ASSESSMENT	0	0	-95	-94
TOTAL FOR CATEGORY 26:	0	0	-787	-785
CATEGORY 84 TECHNOLOGY RESERVE:				
9178 RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	90,350	185,037
TOTAL FOR CATEGORY 84:	0	0	90,350	185,037
TOTAL EXPENDITURES:	0	0	0	90,350
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00

SUMMARY

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
RESOURCES:				
2511 BALANCE FORWARD FROM PREVIOUS YEAR	5,178,090	4,557,703	3,560,934	2,862,964
2512 BALANCE FORWARD TO NEW YEAR	-4,557,702	0	0	0
3315 REGULATORY ASSESSMENTS	129,096	195,403	172,753	172,753
3610 CERTIFICATES	1,055,650	1,059,000	1,059,000	1,059,000
3656 DRIVER PERMITS	77,811	127,418	77,811	77,811
3703 FINGERPRINT FEES	22,372	31,175	22,372	22,372
3717 APPLICATION FEES	1,022	200	751	751
3722 MISCELLANEOUS PROGRAM FEES	6,101	12,705	6,101	6,101
3750 TECHNOLOGY FEE	511,079	604,958	578,743	578,743
3810 SERVICE & HANDLING CHARGE	273	0	0	0
3818 PHOTOCOPY SERVICE CHARGE	156	81	146	146
3832 TRIP CHARGE	2,049,165	2,419,833	2,314,973	2,314,973
4157 FINES	74,258	174,801	74,258	74,258
4326 TREASURER'S INTEREST DISTRIB	106,599	42,263	101,727	101,727
4669 TRANS FROM OTHER B/A SAME FUND	293,789	28,942	0	0
TOTAL RESOURCES:	4,947,759	9,254,482	7,969,569	7,271,599
EXPENDITURES:				
CATEGORY 01 PERSONNEL:				
5100 SALARIES	2,005,237	2,458,724	2,461,368	2,528,355
5200 WORKERS COMPENSATION	30,244	33,768	27,573	26,744
5300 RETIREMENT	408,996	486,286	475,388	488,163
5400 PERSONNEL ASSESSMENT	10,344	10,489	9,869	9,377
5420 COLLECTIVE BARGAINING ASSESSMENT	216	0	216	216
5430 LABOR RELATIONS ASSESSMENT	0	0	1,804	1,579
5500 GROUP INSURANCE	261,716	366,600	314,064	326,160
5700 PAYROLL ASSESSMENT	3,477	3,445	3,266	3,061
5750 RETIRED EMPLOYEES GROUP INSURANCE	46,925	67,126	53,415	55,116
5800 UNEMPLOYMENT COMPENSATION	3,139	3,811	3,567	3,417
5810 OVERTIME PAY	32,081	107,839	32,081	32,081
5820 HOLIDAY PAY	6,811	33,041	6,811	6,811
5830 COMP TIME PAYOFF	782	0	0	0
5840 MEDICARE	29,167	35,651	35,692	36,661
5860 BOARD AND COMMISSION PAY	2,720	6,800	9,600	9,600

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
5880 SHIFT DIFFERENTIAL PAY	24,148	35,359	24,148	24,148
5882 SHIFT DIFFERENTIAL OVERTIME	452	0	0	0
5970 TERMINAL ANNUAL LEAVE PAY	6,312	0	0	0
TOTAL FOR CATEGORY 01:	2,872,767	3,648,939	3,458,862	3,551,489
CATEGORY 03 IN-STATE TRAVEL:				
6200 PER DIEM IN-STATE	61	464	464	464
6210 FS DAILY RENTAL IN-STATE	0	152	152	152
6215 NON-FS VEHICLE RENTAL IN-STATE	43	0	0	0
6240 PERSONAL VEHICLE IN-STATE	14	54	54	54
6250 COMM AIR TRANS IN-STATE	436	965	965	965
TOTAL FOR CATEGORY 03:	554	1,635	1,635	1,635
CATEGORY 04 OPERATING EXPENSES:				
7020 OPERATING SUPPLIES	5,141	3,486	4,399	4,399
7022 OPERATING SUPPLIES-B	2,279	2,562	2,279	2,279
7023 OPERATING SUPPLIES-C	983	771	983	983
7030 FREIGHT CHARGES	0	21	0	0
7040 NON-STATE PRINTING SERVICES	2,644	5,081	2,440	2,440
7044 PRINTING AND COPYING - C	4,379	4,950	5,194	5,194
7045 STATE PRINTING CHARGES	167	28	154	154
7050 EMPLOYEE BOND INSURANCE	144	118	105	105
7051 AGENCY OWNED - PROP. & CONT. INSURANCE	143	0	0	0
7052 VEHICLE COMP & COLLISION INS	3,770	2,755	2,735	2,735
7054 AG TORT CLAIM ASSESSMENT	3,340	3,334	3,075	3,071
7059 AG VEHICLE LIABILITY INSURANCE	4,879	3,565	5,088	5,142
705A NON B&G - PROP. & CONT. INSURANCE	0	142	153	153
7060 CONTRACTS	4,798	2,193	1,408	1,408
7070 CONTRACTS - J	4,120	5,303	4,662	4,662
7075 MED/HEALTH CARE CONTRACTS	1,253	341	1,234	1,234
7080 LEGAL AND COURT	2,340	2,340	2,340	2,340
7087 LEGAL AND COURT-G	25	100	25	25
7110 NON-STATE OWNED OFFICE RENT	252,464	259,998	249,820	255,107
7120 ADVERTISING & PUBLIC RELATIONS	595	825	595	595
7138 OTHER UTILITIES	1,330	1,242	1,379	1,379
7151 OUTSIDE MAINTENANCE OF VEHICLE	13,508	13,585	13,508	13,508

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
7153 GASOLINE	21,008	26,795	24,096	24,096
7154 VEHICLE OPERATION - A	830	1,571	830	830
7220 OTHER EDP COSTS (NON-EITS)	5,912	5,913	5,912	5,912
7255 B & G LEASE ASSESSMENT	1,322	1,322	1,322	1,322
7285 POSTAGE - STATE MAILROOM	2,020	377	1,864	1,864
7286 MAIL STOP-STATE MAILROM	2,489	2,489	2,457	2,457
7289 EITS PHONE LINE AND VOICEMAIL	7,723	8,945	4,462	4,462
7291 CELL PHONE/PAGER CHARGES	2,717	2,111	2,111	2,111
7296 EITS LONG DISTANCE CHARGES	415	341	383	383
7301 MEMBERSHIP DUES	0	525	599	599
7306 DUES & REG - EMPLOYEE REIMBURSEMENT	180	0	180	180
7330 SPECIAL REPORT SERVICES & FEES	0	235	0	0
7370 PUBLICATIONS AND PERIODICALS	104	0	120	120
7430 PROFESSIONAL SERVICES	856	120	0	0
7460 EQUIPMENT PURCHASES < \$1,000	1,266	0	0	0
7631 MISCELLANEOUS GOODS, MAT - A	0	1,882	0	0
7980 OPERATING LEASE PAYMENTS	4,328	3,666	4,672	4,672
TOTAL FOR CATEGORY 04:	359,472	369,032	350,584	355,921
CATEGORY 10 TAXI ASSISTANCE PROGRAM (TAP):				
9041 TRANS TO AGING SERVICES (OAA)	345,843	383,940	391,005	391,006
TOTAL FOR CATEGORY 10:	345,843	383,940	391,005	391,006
CATEGORY 11 RECORDS MANAGEMENT SYSTEM:				
6210 FS DAILY RENTAL IN-STATE	159	0	159	159
6240 PERSONAL VEHICLE IN-STATE	143	0	143	143
6250 COMM AIR TRANS IN-STATE	496	0	496	496
7060 CONTRACTS	374,902	0	0	0
7073 SOFTWARE LICENSE/MNT CONTRACTS	14,499	277,946	221,536	226,582
7220 OTHER EDP COSTS (NON-EITS)	4,515	0	4,515	4,515
7511 EITS DATABASE ADMINISTRATOR	0	435	0	0
7531 EITS DISK STORAGE	0	1,862	0	0
7548 EITS SERVER HOSTING - VIRTUAL	0	1,931	0	0
8371 COMPUTER HARDWARE <\$5,000 - A	4,457	0	0	0
TOTAL FOR CATEGORY 11:	399,171	282,174	226,849	231,895

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
CATEGORY 16 FINGERPRINTING FEES:				
7330 SPECIAL REPORT SERVICES & FEES	22,496	31,175	22,372	22,372
TOTAL FOR CATEGORY 16:	22,496	31,175	22,372	22,372
CATEGORY 25 CRF:				
7020 OPERATING SUPPLIES	0	2,697	0	0
8271 SPECIAL EQUIPMENT <\$5,000 - A	0	50	0	0
8371 COMPUTER HARDWARE <\$5,000 - A	0	2,455	0	0
TOTAL FOR CATEGORY 25:	0	5,202	0	0
CATEGORY 26 INFORMATION SERVICES:				
7073 SOFTWARE LICENSE/MNT CONTRACTS	400	1,160	400	400
7290 PHONE, FAX, COMMUNICATION LINE	5,544	5,544	5,544	5,544
7531 EITS DISK STORAGE	1,095	1,188	759	759
7532 EITS SHARED WEB SERVER HOSTING	1,632	1,660	653	653
7542 EITS SILVERNET ACCESS	51,069	51,069	8,412	8,412
7547 EITS BUSINESS PRODUCTIVITY SUITE	18,166	16,458	15,780	15,780
7548 EITS SERVER HOSTING - VIRTUAL	1,932	1,931	527	527
7554 EITS INFRASTRUCTURE ASSESSMENT	10,815	10,787	11,373	11,327
7556 EITS SECURITY ASSESSMENT	4,531	4,520	3,436	3,391
7557 EITS NAS CARD READER	755	752	477	477
7771 COMPUTER SOFTWARE <\$5,000 - A	3,463	0	6,943	1,050
8370 COMPUTER HARDWARE >\$5,000	0	0	22,676	0
8371 COMPUTER HARDWARE <\$5,000 - A	17,742	0	48,188	8,589
TOTAL FOR CATEGORY 26:	117,144	95,069	125,168	56,909
CATEGORY 27 VERSA INFORMATION SYSTEM:				
7531 EITS DISK STORAGE	931	1,862	0	0
7548 EITS SERVER HOSTING - VIRTUAL	2,575	1,931	0	0
TOTAL FOR CATEGORY 27:	3,506	3,793	0	0
CATEGORY 29 UNIFORM ALLOWANCE:				
7170 CLOTH/UNIFORM/TOOL ALLOWANCE	6,240	0	0	0
7174 CLOTH/UNIFORM/TOOL ALLOWANCE-D	6,252	33,855	38,398	38,398

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
TOTAL FOR CATEGORY 29:	12,492	33,855	38,398	38,398
CATEGORY 30 TRAINING:				
7302 REGISTRATION FEES	1,906	4,995	4,925	4,925
7320 INSTRUCTIONAL SUPPLIES	18	992	18	18
TOTAL FOR CATEGORY 30:	1,924	5,987	4,943	4,943
CATEGORY 49 NSRS REPLACEMENT:				
8270 SPECIAL EQUIPMENT >\$5,000	0	62,685	0	0
9104 TRANS TO DEPT OF TRANSPORTATION	12,992	0	20,273	15,205
TOTAL FOR CATEGORY 49:	12,992	62,685	20,273	15,205
CATEGORY 80 TRANSFER TO B&I ADMINISTRATION:				
7395 COST ALLOCATION - B	261,641	270,087	206,420	216,338
TOTAL FOR CATEGORY 80:	261,641	270,087	206,420	216,338
CATEGORY 82 DEPARTMENT COST ALLOCATIONS:				
7389 16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	14,232	19,807	13,464	13,464
TOTAL FOR CATEGORY 82:	14,232	19,807	13,464	13,464
CATEGORY 83 NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION :				
7388 NDOT RADIO COST ALLOCATION	31,020	33,135	27,060	27,060
TOTAL FOR CATEGORY 83:	31,020	33,135	27,060	27,060
CATEGORY 84 TECHNOLOGY RESERVE:				
9178 RESERVE - BAL FWD TO SUBSEQUENT FY	0	973,232	838,059	1,013,254
TOTAL FOR CATEGORY 84:	0	973,232	838,059	1,013,254
CATEGORY 86 RESERVE:				
9178 RESERVE - BAL FWD TO SUBSEQUENT FY	0	2,587,702	2,024,905	974,031
TOTAL FOR CATEGORY 86:	0	2,587,702	2,024,905	974,031

	2019-2020 ACTUAL	2020-2021 WORK PROGRAM	2021-2022 LEGISLATIVE Y APPROVED	2022-2023 LEGISLATIVE Y APPROVED
CATEGORY 87 PURCHASING ASSESSMENT:				
7393 PURCHASING ASSESSMENT	3,162	8,758	6,068	4,207
TOTAL FOR CATEGORY 87:	3,162	8,758	6,068	4,207
CATEGORY 88 STATE COST ALLOCATION:				
7384 STATEWIDE COST ALLOCATION	82,883	84,241	84,241	84,241
TOTAL FOR CATEGORY 88:	82,883	84,241	84,241	84,241
CATEGORY 89 AG COST ALLOCATION:				
7391 ATTORNEY GENERAL COST ALLOC	406,460	354,034	129,263	269,231
TOTAL FOR CATEGORY 89:	406,460	354,034	129,263	269,231
TOTAL EXPENDITURES:	4,947,759	9,254,482	7,969,569	7,271,599
PERCENT CHANGE:		87.04%	-13.88%	-8.76%
TOTAL POSITIONS:	39.00	39.00	36.00	36.00

ADDITIONAL ITEM B
INCOME AND EXPENSES

Trips per Month

	FY2022			FY2021			FY2020			FY2019		
	Total	Monthly Comparison		Total	Monthly Comparison		Total	Monthly Comparison		Total	Monthly Comparison	
	Trips	Amount	%	Trips	Amount	%	Trips	Amount	%	Trips	Amount	%
July	1,287,186	116,522	9.95%	360,740	177,813	97.20%	1,233,691	8,085	0.66%	1,416,995	664	0.05%
August	1,169,109	(118,077)	-9.17%	402,019	41,279	11.44%	1,180,594	(53,097)	-4.30%	1,372,613	(44,382)	-3.13%
September	1,095,216	(73,893)	-6.32%	436,395	34,376	8.55%	1,263,617	83,023	7.03%	1,390,270	17,657	1.29%
October	1,305,439	210,223	19.19%	431,979	(4,416)	-1.01%	1,231,916	(31,701)	-2.51%	1,492,120	101,850	7.33%
November	1,106,371	(199,068)	-15.25%	317,912	(114,067)	-26.41%	1,162,544	(69,372)	-5.63%	1,301,529	(190,591)	-12.77%
December	932,545	(173,826)	-15.71%	234,312	(83,600)	-26.30%	1,081,514	(81,030)	-6.97%	1,027,101	(274,428)	-21.09%
January	831,329	(101,216)	-10.85%	293,274	58,962	25.16%	1,261,074	179,560	16.60%	1,370,056	342,955	33.39%
February	941,829	110,500	13.29%	389,708	96,434	32.88%	1,108,640	(152,434)	-12.09%	1,199,246	(170,810)	-12.47%
March	1,251,434	309,605	32.87%	699,506	309,798	79.49%	499,926	(608,714)	-54.91%	1,382,774	183,528	15.30%
April	1,150,931	(100,503)	-8.03%	896,711	197,205	28.19%	12,216	(487,710)	-97.56%	1,271,723	(111,051)	-8.03%
May	1,251,963	101,032	8.78%	1,091,830	195,119	21.76%	18,157	5,941	48.63%	1,383,358	111,635	8.78%
June	1,109,194	(142,768)	-11.40%	1,170,664	78,834	7.22%	182,927	164,770	907.47%	1,225,606	(157,752)	-11.40%
	13,432,546			6,725,050			10,236,816			15,833,391		
	99.74%			-34.31%			-35.35%			-14.68%		

	Technology	Trip Charge		Technology	Trip Charge		Technology	Trip Charge		Technology	Trip Charge
	.05/Trip	.20/Trip		.05/Trip	.20/Trip		.05/Trip	.20/Trip		.05/Trip	.20/Trip
	RGL 3750	RGL 3832		RGL 3750	RGL 3832		RGL 3750	RGL 3832		RGL 3750	RGL 3832
July	64,359.30	257,437.20		18,037.00	72,148.00		61,684.55	246,738.20		70,849.75	283,399.00
August	58,455.45	233,821.80		20,100.95	80,403.80		59,029.70	236,118.80		68,630.65	274,522.60
September	54,760.80	219,043.20		21,819.75	87,279.00		63,180.85	252,723.40		69,513.50	278,054.00
October	65,271.95	261,087.80		21,598.95	86,395.80		61,595.80	246,383.20		74,606.00	298,424.00
November	55,318.55	221,274.20		15,895.60	63,582.40		58,127.20	232,508.80		65,076.45	260,305.80
December	46,627.25	186,509.00		11,715.60	46,862.40		54,075.70	216,302.80		51,355.05	205,420.20
January	41,566.45	166,265.80		14,663.70	58,654.80		63,053.70	252,214.80		68,502.80	274,011.20
February	47,091.45	188,365.80		19,485.40	77,941.60		55,432.00	221,728.00		59,962.30	239,849.20
March	62,571.70	250,286.80		34,975.30	139,901.20		24,996.30	99,985.20		69,138.70	276,554.80
April	57,546.55	230,186.19		44,835.55	179,342.20		610.80	2,443.20		63,586.15	254,344.60
May	62,598.13	250,392.51		54,591.50	218,366.00		907.85	3,631.40		69,167.90	276,671.60
June	55,459.71	221,838.86		58,533.20	234,132.80		9,146.35	36,585.40		61,280.30	245,121.20
	671,627.29	2,686,509.16		336,252.50	1,345,010.00		511,840.80	2,047,363.20		791,669.55	3,166,678.20

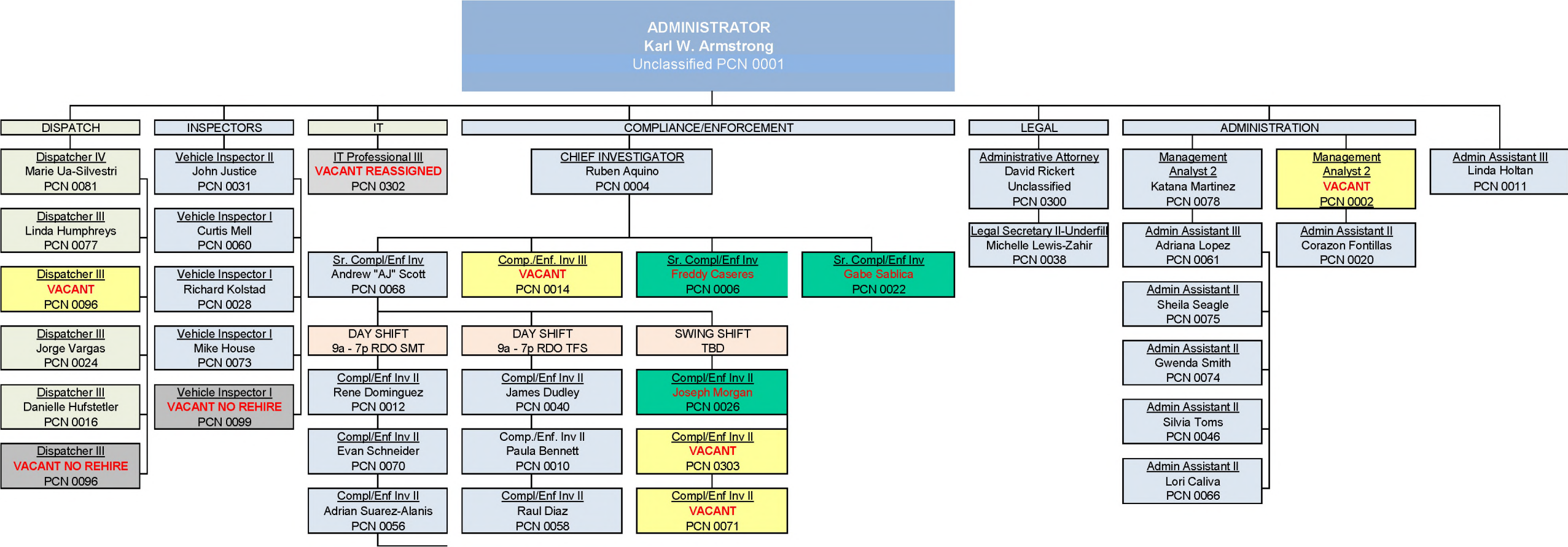
Taxicab Authority

Agency: 750
Budget Account: 4130

Description	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
00 REVENUE								
2511 BALANCE FORWARD FROM PRIOR YEAR	4,589,392.00	4,287,860.00	4,955,133.00	5,514,817.00	5,693,811.00	5,731,204.00	5,178,090.00	4,557,703.00
3315 REGULATORY ASSESSMENTS	160,328.00	250,908.00	188,948.66	200,839.53	196,420.00	192,742.67	129,096.34	89,250.03
3610 CERTIFICATES	228,100.00	335,900.00	343,530.00	356,600.00	356,200.00	355,300.00	1,055,650.00	1,056,225.00
3656 DRIVER PERMITS	185,033.78	173,720.00	180,918.50	155,410.00	127,417.75	105,610.50	77,811.03	51,455.00
3703 FINGERPRINT FEES	102,396.75	67,137.25	68,241.00	47,180.00	31,175.00	22,128.00	22,372.00	8,002.50
3717 APPLICATION FEES	2,155.00	200.00	600.00	600.00	231.25	1,000.00	1,022.00	200.00
3722 MISC PROGRAM INCOME	-	20,244.00	23,064.00	18,420.00	12,705.00	8,921.00	6,101.00	2,093.75
3750 TECHNOLOGY FEE	-	-	1,025,252.80	1,070,259.99	927,877.90	791,988.70	511,078.90	336,379.35
3810 SERVICE & HANDLING CHARGE	-	-	12.50	827.50	-	267.50	272.50	-
3818 PHOTOCOPY SERVICE CHARGE	1,849.75	102.80	174.00	18.04	52.00	230.00	156.26	125.00
3832 TRIP CHARGES	5,476,863.80	5,569,540.00	5,052,372.60	4,281,040.01	3,711,951.60	3,168,174.80	2,049,165.10	1,345,517.40
4156 PENALTY PER NRS 706.471	-	-	-	-	-	985.92	-	-
4157 FINES	221,788.50	299,173.75	412,020.75	312,323.00	174,801.00	107,949.50	74,257.50	136,838.88
4201 REIMBURSEMENT - AG COSTS	-	-	-	8,622.67	57.00	-	-	-
4203 PRIOR YEAR REFUNDS	-	4,777.00	56.30	-	-	-	-	-
4252 EXCESS PROPERTY SALES	15,850.00	31,494.75	-	11,110.00	-	-	-	-
4254 MISCELLANEOUS REVENUE	-	-	-	75.00	-	-	-	-
4326 TREASURER'S INTEREST DISTRIBUTION	13,640.87	17,074.42	26,022.97	45,317.01	79,270.35	119,310.60	106,598.80	36,365.06
4669 TRANSFER FROM CARES ACT	1,500.00	-	-	-	-	-	293,789.00	59,111.00
TOTAL REVENUE	\$ 10,998,898.45	\$ 11,058,131.97	\$ 12,276,347.08	\$ 12,023,459.75	\$ 11,311,969.85	\$ 10,605,813.19	\$ 9,505,460.43	\$ 7,679,265.97
01 PERSONNEL	(4,133,368.37)	(4,240,852.65)	(4,491,979.52)	(4,208,397.76)	(3,566,032.26)	(3,008,230.40)	(2,872,767.54)	(2,535,897.13)
02 OUT-OF-STATE TRAVEL	(1,475.00)	(1,570.69)	-	(2,700.81)	-	-	-	-
03 IN-STATE TRAVEL	(3,506.99)	(3,646.91)	(2,077.67)	(2,508.96)	(1,635.02)	(745.84)	(553.85)	-
04 OPERATING	(377,370.14)	(504,881.21)	(491,849.85)	(542,830.58)	(421,950.71)	(384,954.63)	(359,472.10)	(325,311.75)
05 EQUIPMENT	(663,610.52)	-	(75,371.96)	-	(818.00)	-	-	-
08 BICYCLE PATROL UNIT	-	-	(5,879.67)	-	-	-	-	-
10 SENIOR RIDE	(422,977.29)	(500,659.42)	(479,978.00)	(454,524.85)	(383,940.40)	(439,196.01)	(345,842.63)	(321,106.61)
11 RECORDS MANAGEMENT SYSTEM	-	-	(1,642.11)	-	-	(657,179.37)	(399,170.25)	(234,289.96)
16 FINGERPRINTING FEES	(76,387.50)	(66,602.50)	(71,201.50)	(47,721.25)	(31,827.50)	(22,448.25)	(22,496.25)	(7,486.50)
25 CORONAVIRUS RELIEF FUND	-	-	-	-	-	-	-	(2,097.24)
26 INFORMATION SERVICES	(150,678.51)	(75,314.89)	(94,013.16)	(66,922.44)	(102,181.40)	(68,713.58)	(117,142.39)	(94,339.40)
27 VERSA INFORMATION SYSTEM	(51,878.00)	(51,484.12)	(49,907.74)	(50,867.13)	(29,077.92)	(6,569.96)	(3,506.72)	-
29 UNIFORM ALLOWANCE	(36,617.31)	(7,265.94)	(29,167.06)	(15,827.83)	(11,850.54)	(1,703.24)	(12,492.11)	(114.99)
30 TRAINING	(456.25)	(893.00)	(6,036.39)	(4,960.00)	(6,341.79)	(6,430.01)	(1,924.00)	(5,969.00)
49 NSRS REPLACEMENT	-	-	-	-	-	-	(12,992.00)	(13,143.00)
80 TRANSFER TO DIRECTOR	(362,323.00)	(343,761.00)	(283,091.59)	(281,492.61)	(247,086.54)	(259,246.00)	(261,641.00)	(179,206.57)
82 DHRM COST ALLOCATIONS	(26,226.00)	(25,295.00)	(30,067.65)	(34,484.00)	(23,075.00)	(23,075.00)	(14,232.00)	(19,807.00)
83 NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	(13,140.00)	(14,235.00)	(17,415.00)	(17,415.00)	(27,000.00)	(27,000.00)	(31,020.00)	(31,020.00)

84	RESERVE - TECHNOLOGY	(298,127.87)	-	-	-	-	-	-	-
86	RESERVE	-	-	-	-	-	-	-	-
87	PURCHASING ASSESSMENT	(1,169.00)	(1,169.00)	(1,190.00)	(2,695.00)	(1,904.00)	(4,451.00)	(3,162.00)	(8,758.00)
88	STATE COST ALLOCATION	-	(796.00)	(63,803.00)	(60,321.00)	(66,941.00)	(66,941.00)	(82,883.00)	(84,241.00)
89	AG COST ALLOCATION	(91,727.00)	(264,572.00)	(566,859.00)	(535,980.00)	(659,104.00)	(450,839.00)	(406,460.00)	(354,034.00)
TOTAL EXPENDITURES		\$ (6,711,038.75)	\$ (6,102,999.33)	\$ (6,761,530.87)	\$ (6,329,649.22)	\$ (5,580,766.08)	\$ (5,427,723.29)	\$ (4,947,757.84)	\$ (4,216,822.15)
REALIZED FUNDING AVAILABLE		\$ 4,287,860	\$ 4,955,133	\$ 5,514,816	\$ 5,693,811	\$ 5,731,204	\$ 5,178,090	\$ 4,557,703	\$ 3,462,444

ADDITIONAL ITEM E
ORGANIZATIONAL CHART



ADDITIONAL ITEM F

NEVADA TAXICAB AUTHORITY STRATEGIC INITIATIVES AND ACTIVITIES 2022 AND BEYOND

Nevada Taxicab Authority

Strategic Initiatives & Activities 2022 and Beyond

May 2022

Pivoting and Preparing for the Future

- a. Las Vegas, as a world class tourist destination, demands transportation options of which the Taxicab Industry is a vital part. The Taxicab Authority needs to be poised with a long-term plan to effectively regulate the Taxicab industry, ensure that expectations of public safety are met, and be adaptable to emerging technologies, transportation advances, and changing industry needs.
- b. The revenue crisis that came with the advent and widespread use of TNC's has stabilized, cementing the industry's niche market serving the Harry Reid airport, the Las Vegas Strip and Downtown Las Vegas. In addition, the Taxicab industry has proven itself as a popular, economical, and widely available transportation option to Las Vegas travelers.
- c. The time is right for the Taxicab Authority to be modernized to ensure a viable regulatory agency for a robust industry that will be serving Nevadans and Nevada tourism long into the future.

Initiative: Hire a Permanent Administrator

OBJECTIVE: Hire a permanent Administrator who will lead the agency into the future, shepherd a 2023-2025 budget through Legislative Session, take control of enforcement operations, and manage the Division in accordance with Director's Office and Board guidance.

- Collect applications
- Schedule Board interviews
- Forward a list of 3 final candidates to the Director
- Re-interview and selection by Director

Timeline: March-April 2022

Responsibility: HR / Administrator / Board / Director

Action Steps: Board interviews were completed in March 2022. Forwarded list of 3 final candidates to Director for further selection. Director to schedule interviews.

Performance Indicator: Fulfill projected hiring timeframe – April 2022

Current Status: Objective completed. New Administrator, Karl W. Armstrong, hired April 18, 2022

Initiative: Reorganize Agency to effectively operate in a changing and demanding environment

OBJECTIVE: Reorganize agency to overcome known obstacles in agency structure and improve efficiency.

Timeline: 2022 IFC report

Responsibility: Division Administrator / Director

Action Steps: Present plan to reorganize TA and IFC during June IFC report on agency solvency.

Performance Indicator: Come up with reorganization proposal by March-April 2022. JD and Terry to work on specifics.

Initiative: Ensure Transportation Safety for the Future.

OBJECTIVE: Adapt to environment that includes changing industry needs, COVID considerations, updated public demands, and travel climate.

Timeline: Ongoing and 2023-2025

Responsibility: Division Administrator / Division Staff / Industry / Board

Action Steps: Enforce updated CDC federal transportation guidelines related to COVID-19

Ensure taxicab industry is employing vetted taxi drivers through Licensing / Background section

Safeguard mechanical standards of industry through Inspector section

Optimize safety of Enforcement operations and processes

Optimize licensing and certification operations and processes

Performance Indicator: New administrator to rewrite the agency's performance measures

Initiative: Restore / Add TA Staff

OBJECTIVE: Restore Division Administrative Assistant III position / Licensing Administrative Assistant position / Add or restore Enforcement Staff / Add or restore Auditing Staff

Timeline: 2023 Legislative Session

Responsibility: Division / Fiscal

Action Steps: Include budget request to restore / add positions as a budget enhancement to add enforcement staff, auditing staff and restore personnel to pre-pandemic levels

Performance Indicators: Division & Fiscal – per Fiscal Timetable

Initiative: Replace agency police radios

OBJECTIVE: Replace aged and malfunctioning radio inventory used by officers for police dispatch.

Timeline: 2023 Legislative Session

Responsibility: Division / Fiscal

Action Steps: Obtain replacement quotes
Include budget request to replace existing inventory

Performance Indicators: Division & Fiscal – per Fiscal Timetable

Initiative: Digitize Files and Processes

OBJECTIVE: Move from paper files to digital files/storage and access of agency licensing records.

Timeline: 2023 Legislative Session

Responsibility: Division / IT / Fiscal

Action Steps: Obtain quote for conversion to digital records
Include budget request to digitize licensing files
Move dispatch to DPS
Develop online licensing/record processes (permitting, disciplinary, calendaring)

Performance Indicators/Metrics: New administrator to get together with IT to craft budget request
