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MEMBERS PRESENT: Chairman Bremner  
Vice Chairman Hickey  
Mr. Bergevin  
Mr. Brady  
Mr. Coulter  
Mr. Glover  
Mrs. Hayes  
Mr. Horn  
Mr. Marvel  
Mr. Rhoads  
Mr. Robinson  
Mr. Vergiels  
Mrs. Westall

ALSO PRESENT: Bill Bible, Fiscal Analyst  
Judy Matteucci, Deputy Fiscal Analyst  
Mike Alastuey, Deputy Budget Director

(See attached guest list)

Chairman Bremner called the meeting to order at 8:00 a.m. and directed the committee's attention to page 120 of the Budget.

#### COMPUTER FACILITY

Mr. Arthur F. Crosby, Manager of the Computer Facility, said that his operation is a government service bureau that sells services to user agencies which do their own programming. He indicated that they charge for every service based on usage; these charges show in the user's budget. He estimated that Central Data Processing, Division of General Services, will be the largest user in the next biennium, using approximately 34% of their services; NIC and DMV, 20%; Department of Transportation, 19%; Controller, between 7% and 10%; Audit Division of the LCB, 1%. He noted that they have cut one staff position, Computer Systems Analyst, in light of requested economy. He pointed out that ten years ago the Facility's staff numbered nineteen, and, with the above mentioned cut, the staff will number twenty-four with a great deal more work than ten years ago.

Mr. Crosby pointed out a substantial increase in out-of-state travel in the second year of the biennium and explained that this was because they plan to purchase new disc drives and communications controllers which will require evaluating and testing in California before acceptance.

Under operating expense, Mr. Crosby advised that freight was included in the communications expense and that during both years of the biennium some units of equipment will be exchanged.

He noted that other contract services included IBM maintenance for equipment which the Facility owns and that this item is very sensitive to inflation which, combined with an increase in equipment, results in a substantial increase in this item.

Mr. Crosby reported that his department had shortages this year in utilities and electric power of about \$44,000 and said that the amount shown in the budget is not enough; the first year should be increased to \$212,186, the second year to \$253,326.

Under improvements to structures and fixtures he advised that the recommendation of \$7,750 in FY 1981-82 was to replace ten year old floor coverings.

He noted that the large increase in equipment in the second year of the biennium was to purchase four megabytes, control data memory and an additional 2880 block multiplexer channel for the computer.

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He indicated that the large increase in the training category was because the facility has lost key people and must send people to IBM or other training schools which are mostly out of state.

When Chairman Bremner questioned \$22,000 to train six persons and indicated that there must be a better way, Mr. Crosby responded that they had unsuccessfully looked for a better way and that some of these schools cost as much as \$5,000. He said that in many areas of software training, there are constantly new products being introduced in the telecommunications field. Chairman Bremner noted that the software item had more than doubled. Mr. Crosby indicated that this was also an area subject to inflation and that it was cheaper to buy these products and pay an annual maintenance fee than to develop them.

Mr. Horn asked if one person could be trained who could then, in turn, train others. Mr. Crosby replied that it might be possible but that the type of training that his staff uses has nothing to do with applications programming; his people specialize in varied areas such as operating systems, telecommunications and time sharing.

Mr. Robinson asked what the turnover was in this Department. Mr. Crosby indicated that they had lost one of their key men this past year but compared to like operations, their turnover was low. Mr. Robinson suggested the possibility of putting a person under contract before sending him to school and asked if our salaries were lower than other government entities. Mr. Crosby replied that most of his people could probably go elsewhere and make more money but most of them do not want to live in large urban areas and prefer to stay in Carson City.

Mr. Glover asked if most of the turnover was due to salary. Mr. Crosby answered yes, but indicated that his largest turnover was in new trainees. Mr. Glover then asked if there was anything that the Legislature could do to retain these people and Mr. Crosby responded that they should keep as competitive as possible in the salary area. He added that the working conditions and morale of the persons in his Department were excellent, and with shortages of trained programming personnel, he felt the state was fortunate in not having more turnover than at present. Chairman Bremner pointed out that the turnover was only 11% which is one of the lowest in the state government and questioned the need for a large training budget. Mr. Crosby pointed out that they are trying to put new software products in place which will make their users more efficient by enabling them to share telecommunications lines. He emphasized that providing more tools brought about more productivity in government.

When Mr. Hickey asked how judgment was made as to the quality of tools needed versus cost to the citizens, Mr. Crosby indicated that this budget was determined by the requirements of the user community but there had been no study as to justification. He added that most of these increases were due to inflation. In response to Mr. Hickey's request for justification, Mr. Crosby advised that the Audit Division of the Counsel Bureau stated that their security capability was inadequate; that \$13,000 of the budget is for a security package which will require training in order to be implemented. When Mr. Hickey asked what the training costs would be, Mr. Crosby did not know and Mr. Hickey asked for a complete breakdown of total costs for the security package.

Mr. Glover asked what would happen if they were granted the actual expenditures of \$67,522 in EDP systems software rather than the Governor's recommendation of \$135,000, Mr. Crosby replied that they would not be able to provide the services that the users wanted or the security package. Mr. Glover asked if the security package was not implemented, would they have an audit exception. Mr. Crosby replied yes.

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Mr. Glover noted that other contractual services had nearly doubled and asked for a complete breakdown of contracts and costs.

Mr. Crosby informed the committee that his department currently rents 22 products and they are asking for an increase to 29.

Chairman Bremner reiterated Mr. Glover's request for Mr. Crosby to supply the committee with a complete breakdown of contracts and costs and asked him to include training costs also.

#### EQUAL RIGHTS COMMISSION

Chairman Bremner interrupted Dr. Lee E. Rayford before he began his testimony and asked for an explanation of a phone call he had received from one of Dr. Rayford's board members, telling him that Dr. Rayford had told her that Chairman Bremner had told Dr. Rayford not to bring any board members before the committee to testify. Chairman Bremner added that this person who phoned also said that he, Mr. Bremner, had told Dr. Rayford how to present budgets. Dr. Rayford denied both of these charges. He added that he had spoken with this board member in reference to his appearance before the committee and informed her that he had participated in a session sponsored by the Governor's office in reference to how budgets should be presented. He continued by saying that he had told her that in this training session, they were told that it was not necessary to bring the whole board to budget presentations, and she immediately said, "I'll call Assemblyman Bremner." Dr. Rayford said he replied to her, "Assemblyman Bremner did not make that statement." He added that she apparently interpreted the information incorrectly.

Dr. Rayford read his prepared statement in which he informed the committee that many of the concerns expressed in the last session have been alleviated through careful planning, community awareness and public involvement; modernization has brought about more efficient productivity of personnel and services. He noted the agency accomplishments as elimination of backlog, decreased time necessary for case closures (down to 59.5 days), improvements in the quarterly newsletter, increased publication of pamphlets, active community involvement, fact finding conferences and the Nevada Supreme Court upholding an Equal Rights Commission decision.

Dr. Rayford advised the committee that his agency's request was for a maintenance budget with appropriate cuts which was carefully prepared. He felt they had a workable program that, with careful supervision, could accomplish the goals that the Legislature has set for them.

Mr. Glover asked Mr. Alastuey why most of the people in this budget were unclassified. He replied that this is in compliance with the statutes, and if the statutes are repealed, the budget would have to be modified. He pointed out that the increase in individual positions as seen in this budget is because of a conversion from classified to unclassified and that the amounts that are recommended are 14% above those in the work program. In answer to another question from Mr. Glover, Mr. Alastuey advised that the only other agencies with such a high concentration of unclassified employees are the Attorney General's office and Gaming Control. Dr. Rayford interjected that employees of all investigative agencies are unclassified by law.

When Mr. Marvel questioned the turnover in this department, Dr. Rayford indicated that it was very small in reference to investigators but stated that turnover does occur in new employees.

When Mr. Robinson asked if the caseload had dropped off in the last few months, Dr. Rayford replied that they are in fact experiencing some increases but did not feel this would cause any problem. He explained that the commission staff has been receiving 50 charges a month but that last month 65 cases were closed. He said the case tracking system that had been developed was helpful in keeping cases moving.

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In answer to several questions by Mr. Robinson, Dr. Rayford said that 90% of all charges are resolved in favor of management and that the commission services a wide spectrum of people of all races. Mr. Robinson also asked if, since they had no backlog, they might be able to get along with fewer people. In answer to this, Dr. Rayford stated that they had cut four people and this was all that was possible.

When Chairman Bremner asked where most of the cases were, Dr. Rayford said that approximately 75% were in the southern Nevada area. Chairman Bremner pointed out that there are four workers to cover 25% of the caseload as compared to seven workers to cover 75%. Dr. Rayford indicated that most of the training over the years has been done in the south; consequently, there is more expertise in the south and they are able to close more cases.

#### RAPID CHARGE PROCESS (EEOC)

Chairman Bremner asked if the backlog would increase when this grant ran out. Dr. Rayford said that he hoped not because of newly established administrative procedures and cooperation of all the commission employees.

#### FEDERAL GRANT-EQUAL EMPLOYMENT OPPORTUNITY COMMISSION

Dr. Rayford said that this represented the rapid charge resolution grant and all of the people are employed with federal funds. He drew attention to the handout, augmentation for approval, which is attached to these minutes as EXHIBIT A. He asked that the augmentation be approved so that they can receive these funds within their budget. Chairman Bremner indicated approval for augmentation of the largest part of this grant had already been given for fiscal year 1980-81 by the Interim Finance Committee.

When Mr. Marvel questioned the length of the grant, Dr. Rayford explained that it was a one-year grant that must be approved each year.

#### EMPLOYEE MANAGEMENT RELATIONS BOARD

Mr. Ken Frazier, Commissioner of the Local Government Employee Management Relations Board, introduced Miss Carole Vilardo, Board Chairman. He described the Employee Relations Board as a state agency, based in Las Vegas with no branch offices, that oversees public sector labor relations at the local government level. He said essentially that they handle two types of cases: bargaining unit and recognition determinations and unfair labor or prohibited practice complaints. He indicated that the basic goal of the agency is to promote labor peace and harmony in the public sector; that they are an administrative agency with quasi-judicial functions; that they have two full-time staff members, three part-time board members, and six part-time advisory committee members. He likened the agency to a traveling court.

In regard to the budget, Mr. Frazier explained that it basically reflects a 12% increase in existing categories which allows for inflation but there are two major exceptions, in-state travel and employer-employee conferences. He said that in respect to the conferences which were requested but not recommended, it was an attempt to provide additional service that the board felt would be beneficial but because of austere times, they would not quarrel with the Governor's recommendation. He noted that travel, however, was a key concern. He said the very heart of the agency's business involves travel to resolve public sector labor disputes in the communities wherein they arise. Without adequate funding, he said they could not serve the people that they are required by law to serve. He said that increased public sector union activity, increased air fares and an increased caseload have contributed to the agency's travel fund dilemma. He noted that the 1980-81 work program of \$2,500 has been supplemented with a \$3,000 Interim Finance Committee allocation so the 80-81 work program level is actually \$5,500. He anticipated that they may have to request additional funding before the conclusion of this fiscal year.

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Mr. Frazier enumerated the caseloads for the past few years: in 1979 there were five orders or decisions; in 1980, 13; up to the present time in this calendar year, 8 with four decisions pending and five hearings pending. He indicated that to conduct a hearing in Reno cost a minimum of \$405 or a maximum of \$625 based upon the attainable air fare; in Las Vegas a minimum of \$140 to a maximum of \$215. He added that there are two advisory committee meetings per year by statute which he must attend and his travel costs come from the EMRB's budget. He said that in May of each year, hearings are conducted which he must attend on behalf of the Governor, to determine whether binding fact finding will be awarded with respect to contract disputes, which is part of the EMRB's budget. In addition, he explained there are legislative appearances for budgets and testimony before legislative committees that also is a part of the EMRB's travel budget.

In concluding, Mr. Frazier indicated that they have cut all costs to a minimum by obtaining the least expensive air fares and canceling some leases on equipment. He said that they have requested a minimal but adequate amount of funding to do the job that was mandated by the Legislature. He asked that the committee look favorably upon their requests.

Mr. Glover asked for a review of the eight cases so far in 1980. Miss Vilardo said there was a Clark County School District case in Las Vegas lasting over three days; two cases dealing with Reno police (one for two days and one for three days); and a one day case with the Ormsby County Teachers Association.

Mr. Glover questioned the timeframe for the hearing of cases. Mr. Frazier explained that they try to resolve cases as soon as possible to avoid having pending litigation. He said the usual period of time from the time they receive a complaint until a hearing is set is roughly 45 to 60 days.

Mr. Robinson asked the location of the majority of the cases. Mr. Frazier indicated that it has been almost evenly split between the north and the south even though it has been increasing lately in the north.

Chairman Bremner asked how often the Advisory Committee meets and Mr. Frazier responded twice a year by law. Chairman Bremner asked if the Advisory Committee were really needed. Mr. G. P. Etcheverry, a member of the Advisory Committee, said that they have had a problem getting a quorum for their meetings, since they have cut the membership to six.

As for need, he said that he felt they could do away with the Advisory Committee if its function could be filled in another way. He said he would rather see the funds kept for the EMRB since the caseload would probably increase due to the MX missile system if located in Nevada.

When Chairman Bremner asked what the function of the Advisory Committee was, Mr. Etcheverry said they make recommendations to the Governor on placements on the board and to the Legislature to changes in affecting the EMRB. Mr. Frazier interjected that one of the problems of having the board make recommendations on changes in legislation is that the board is actually expected to sit in a neutral posture and, subsequently, they would be placed in a very difficult position. He added that the whole point of the Advisory Committee is that they will reach agreement on items of common interest and common betterment of the act with the support of both labor and management. Chairman Bremner pointed out that judges make recommendations on judicial matters. Miss Vilardo said that in the past, because of the difficulty in getting the Advisory Board together, the Commissioner had put the legislative package together anyway.

When Mrs. Hayes asked about the \$2,000 increase in the secretary's salary, Mr. Frazier said that this is in line with the Governor's recommendation of an overall percentage increase of 14% in salary for unclassified employees and that was why the recommendation was higher than the initial request of the board.

Mr. Horn asked if moving the office from Las Vegas to Carson City would save travel expenses since it appeared that the caseload was increasing in the north. Mr. Frazier and Miss Vilardo indicated that there was really no way of predicting where the bulk of the caseload would be in the future.

#### DAIRY COMMISSION

Mr. William X. Smith, Executive Director/Secretary of the Dairy Commission, introduced Mr. Joseph McNamara, Senior Accountant for the Dairy Commission. Mr. Smith said he had no prepared statement but would answer questions about his budget.

Chairman Bremner asked if they could manage with a 25% cut in their budget. Mr. Smith replied that they could not, inasmuch as the program statement shows that they have not asked for any new positions and that the only increases are related to inflation.

Mr. Glover questioned the condition of the Dairy Commission. Mr. Smith pointed out that there are only 60 dairy farms in the State of Nevada and that their main function was to keep the dairy industry in the state. When Mr. Glover mentioned the "kickback scandal," Mr. Smith said they have turned that around completely with field investigators checking prices and unfair business practices.

Mr. Hickey asked if all the raw milk was off the shelves now. Mr. Smith said that this was the function of the Consumer Health Division but they are concerned. He indicated that since the Legislature passed the raw milk bill, they have had numerous cases of the herds in California being quarantined but fortunately no serious illnesses have developed. He noted that as far as he knew, the Consumer Health Division has kept all quarantined milk off the shelf.

Mr. Marvel asked how much milk was imported into the state. Mr. Smith replied approximately 30% and indicated that just recently the Commission had licensed another supplier for the eastern part of the state to supply store owners which will hopefully reduce prices through competition.

Mr. Rhoads questioned whether dairy farmers from southern California would be interested in moving to Nevada if land and water were available. Mr. Smith stated that some have already expressed this interest because their land has become so valuable that they are being crowded out of the city. He noted that there are quite a few areas suitable for dairy farms in Nevada, such as around Pahrump.

Mr. Robinson asked if the Commission's reserve remained in the General Fund. Mr. Smith pointed out that the program statement shows that for the first six months of calendar 1981, the assessment on milk has been reduced to zero; the assessment on butter has been reduced by 50%; and effective April 1, 1981 to September 30, 1981, the assessment on ice cream is being eliminated. He said, in so doing, the Commission is returning the money to the members of the industry which might help to stabilize prices. Mr. Robinson asked if the assessments would be reinstated once the reserve becomes minimal. Mr. Smith said yes, but pointed out that this reserve has been built up mostly from licensing and fines of those who were previously operating illegally and they expect this to drop off now that these people have been investigated.

Mr. Robinson questioned the out-of-state travel expense. Mr. Smith indicated that better than 50% of their licensees are out of state and there is a need to audit these businesses.

In response to a question from Mr. Bergevin, Mr. Smith indicated that the minimum price is established by what it costs a supermarket to handle milk without consideration for Nevada processors whose costs are higher. When Mr. Bergevin asked what effect the elimination of federal price supports would have on local prices, Mr. Smith said he thought prices would stabilize but, if they dropped, the Dairy Commission would set prices <sup>(Committee Minutes)</sup> in order to protect Nevada farmers.

NEVADA HIGH SCHOOL RODEO ASSOCIATION

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Mrs. Marcia deBraga, representing the High School Rodeo Association, stated that the \$10,000 annual appropriation is used to send contestants from Nevada to the national rodeo finals. She noted that this money does not pay the total cost but does help some people attend who could not otherwise. She asked for continuation of this appropriation noting that it is a family sport helping to keep the high school dropout rate down as well as keeping some children out of trouble.

Mr. Rhoads asked how many contestants travel to these finals. Mrs. deBraga replied that about 45 attend each year and the funds are divided equally among them.

NEVADA JUNIOR LIVESTOCK SHOW BOARD

Mr. Bill Behrens, Secretary/Treasurer of the Nevada Junior Livestock Show Board, introduced Mr. Frederick Dressler, President of the Board. Mr. Behrens reviewed his prepared budget request narrative for the operational budgets for 1981-83, and the statements of revenue, expenditures and fund balance for the years ending June 30, 1979 and 1980 which are attached to these minutes as EXHIBIT B, pages 1 through 5.

Senator Virgil Getto expressed his support of the budget stating that he was a member of this board. He noted that participation had increased by 25% in the last few years and the increases in the budget were due mostly to inflation.

TRAFFIC SAFETY AND TRAFFIC SAFETY FEDERAL GRANTS

Mr. Barton Jacka, Director of the Department of Motor Vehicles, introduced Mr. Leonard Winkelman, Chief of Administrative Services, and Dave Lawson, Traffic Safety Coordinator for the Traffic Safety Division. He noted that because of action of the last session of the Legislature, the Office of Traffic Safety was transferred to the Department of Motor Vehicles and the Traffic Safety Division was created. He commented that funds from NHTSA, from which the Traffic Safety Division receives its funds, are being curtailed by the Reagan Administration but at the moment there are no definite figures available. He noted that the present budget is 90 percent federally funded and 10 percent state funded with the requirement that 60 percent of the funds be spent by statewide agencies and 40 percent on the local level. He directed attention to the handout which lists the current projects of the Traffic Safety Division which is attached to these minutes as EXHIBIT C.

Mr. Jacka recommended that the budget as presented be accepted while waiting for a decision of Congress as to funding, but if funds are cut to \$77 million, manpower on state level should be reduced to three positions which reflects the level of the Division when it was initiated. At that level, he said state funding would be \$8,300 to \$8,500 per year.

Chairman Bremner questioned the timeframe. Mr. Jacka indicated that the present funding expires September 1st and if passed, the \$77 million program will be in effect until 1986. He noted that Congress will make a decision before September and they feel that Congress will raise the appropriation above the \$77 million level.

Mr. Jacka pointed out that within the existing positions, the fatality file analyst, the highway safety representative and the administrative aide are totally funded by the Federal Government. He said under the Reagan proposal, only the fatality file analyst would be continued and the other two positions would be phased out.

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Referring to out-of-state travel, Mr. Jacka indicated that his people are required to attend various federal hearings in regard to traffic safety matters and meetings at regional headquarters in San Francisco. He said in-state travel is for the highway safety representatives to monitor federal grants transmitted to local agencies throughout the state. He noted that since the Traffic Safety Division has been under the DMV, travel costs have been cut by co-mingling travel with other units of DMV.

Under the Communications Expense line item, Mr. Jacka stated there are telephone costs including, in the second year of the biennium, moving from the Division's present rental location to the new building when it opens. He asked that \$2,200 from the second year of the biennium be moved to the first year because the new building will be open sooner than expected.

In regard to contractual services, Mr. Jacka noted a one-time request for \$16,000 to conduct an audit on traffic safety projects as mandated by the Federal Government. He commented that they had asked for audit services from other state agencies but were turned down and this figure constitutes an estimated 320 manhours by an auditor.

Mr. Jacka pointed out the rise in rents from one year to another and explained that this was because when they move to DMV they will be charged the normal rate that Buildings and Grounds charges of \$6.10 per square foot.

He explained that the seat belt usage item was because of a mandate by the Federal Government that two percent of the budget be spent in that category.

Mr. Jacka indicated that he believed that under President Reagan's proposal, funds will primarily deal with alcohol safety, police services and some systems program analysis. He said that the current 18 standards such as seat belt usage will be eliminated.

Mr. Robinson questioned what would happen if the two percent were not used for a seat belt program. Mr. Jacka explained that this money would revert to the Federal Government and be allocated out to those states who do have this type program.

Mr. Glover asked if the government mandated how the funds allocated for enforcement of the 55 MPH speed limit were to be spent. Mr. Jacka responded that this was up to the individual state noting that California had spent their funds in previous years for helicopters to monitor speed on highways.

#### EMERGENCY MEDICAL SERVICES - FLEISCHMANN GRANT

In regard to the Fleischmann Grant, Mr. Jacka indicated that this private grant of \$1,312,733 was for the equipping of ambulances and hospital base stations in remote areas and would cease at the end of this year.

#### DEPARTMENT OF MOTOR VEHICLES - AUTOMATION DIVISION

Mr. Barton Jacka stated that because some agencies, such as the Legislative Counsel Bureau and the Controller's office, use of Central Data Processing had dropped off, the percentages of costs to the remaining users of the Computer Facility had increased. He explained that as one of the largest users, the Automation Division's charges had increased and the short fall had been predicted as high as \$160,000. He noted that SB 290 was a supplemental request to cover this projected short fall and totaled \$101,520, an amount the Department now estimates to be necessary.

Mr. Glover questioned why all of the DMV bills have been Senate Bills. Mr. Jacka explained that this was not true, that bills have been divided equally between the two houses but some of these bills have been usurped from the bill drafter by the Senate.



Chairman Bremner asked what would happen if the Department did not receive this supplemental request. Mr. Jacka indicated that renewals and titles could not be processed.

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Mr. Jacka explained that the Automation Division is responsible for all the data processing services handling distributed processing within the Department. He noted that the requested figure is higher than the recommended figure because the budget originally included a request for a West Charleston station for licensing and registration in Las Vegas.

Under the in-house capability, Mr. Jacka pointed out that \$385,414 in the first year of the biennium and \$431,120 the second year are the amounts currently paid to the present company for rental of in-house terminals to operate the system in Las Vegas, North Las Vegas and Reno. In response to Chairman Bremner's question, Mr. Jacka indicated that there was some new equipment included in the budget to expand the operation in Reno with two terminals and in North Las Vegas. He added that the facility charges are the charges that are calculated by the facility unit.

Mr. Brady asked why the Division needs so many programming personnel. Mr. Jacka explained that these programs are continually modified and altered which requires personnel to set up these new programs and that he uses the central computer facility only for memory. He said his system is a stand-alone system. Mr. Brady questioned the need for constant modification and so many programmers.

There being no further business, the meeting adjourned at 10:50 a.m.

DATE: April 1, 1981

WAYS AND MEANS COMMITTEE

GUEST LIST

NAME (PLEASE PRINT)

REPRESENTING:

Arthur F. Crosby

Computer Facility

William G. Baer Locker

" "

Robert L. Mathis

" "

Dr. Lee E. Rayford

New Equal Rights Commission

Ken Frazier

EMRB

Charles Gilardo

EMRB

G. P. Etcheberry - NLC

EMRB

Barbara Zimmmer

United

William F. Smith

Dairy Commission

Col. Mac Nemara

Dairy Commission

Kenny Wall

Budget

Mitchell Landsberg

N.P.

Nellie Pucyo

U.S. DEPT. OF TRANSPORTATION / NHTSA

~~David L. Lawson~~

NHTSA

David L. Lawson

Traffic Safety Div - DMV

Barton Jacka

Dir. D.M.V.

SUPPLEMENT TO BUDGET ACCOUNT 2583

EEOC GRANT

AUGMENTATION \$18,000.00

141,915.00
18,000.00
<hr/>
159,915.00

INTERIM FINANCE MEETING OF MARCH 15, 1981 APPROVED ACCEPTANCE OF A HUD GRANT AND ADDITIONAL FUNDING FOR TRAINING FROM EEOC. SOME OF THIS FUNDING WAS PROGRAMMED IN CATEGORIES 12 AND 13 IN ACCOUNT 2583, FY 1981.

AS THE BALANCE IS TO BE RECEIVED DURING 1982 WE ARE REQUESTING THAT THE AUGMENTATION BE APPROVED SO THAT THE ACCOUNT CAN RECEIVE THE FUNDING.

12 HUD	15,000.00
13 EEOC TRAINING	<u>3,000.00</u>
	18,000.00

## BUDGET REQUEST NARRATIVE

## NEVADA JUNIOR LIVESTOCK SHOW BOARD

FY 82-83

The Nevada Junior Livestock Show Board is responsible for a growing number of livestock related activities in addition to its traditional responsibilities. Programs in 4-H and FFA are expanding in scope each year and are creating new participation for State livestock events.

The annual Nevada Junior Livestock Show has experienced at least a 25% increase in size over the last two years, and substantial increases in numbers have been noted in the rabbit, poultry, dairy goat and dairy cattle divisions of the Nevada State Fair. The State 4-H Horse Program has been the most rapidly growing program in the state. A combination of these factors in addition to the ever increasing costs of operation of these events has encouraged the Show Board to request additional funds for its operational budget for the next biennium.

In expense category 7020, Operational Supplies, the Board is requesting an additional \$100 in FY1982 and \$200 in FY1983. Supplies purchased in this category include ear tags for animals, straw for bedding, contestant identification numbers, exhibit identification cards and equipment purchased to create additional facilities for the stalling of livestock, among other costs of operation. The costs of these materials has been steadily increasing each year and the Board will find it necessary to continue to replace and repair a big majority of existing equipment over the next several years. In addition, the current situation with the management of the Nevada State Fairgrounds will create an added expense of \$1,000 to \$1,500 per event for usage of the grounds and facilities.

In expense category 7040, Printing and Duplication, the Board is requesting an additional \$100 in FY1982 and \$300 in FY1983. Business forms, contracts for pre-show buyers, buyer's statements and sale receipts on livestock are included in this account. As additional entries are received each year, more forms are needed to properly process each entry. The monetary amount necessary for the printing of these forms has been increasing annually.

Expense category 7050, Insurance, is a necessary evil that must be included in the budget each year. The cost of maintaining insurance coverage at status quo is steadily on the upsurge. The Board is requesting a \$100 increase in FY1982 and another \$100 increase in FY1983.

Category 7060, Contractual Services, is the main expense category for the Show Board. Included in this category are payments for the services for the judges, auctioneers, nightwatchmen and additional help required for the volume of animals involved. In addition, the Board supports a professional position in conjunction with the University of Nevada for the purpose of coordinating and conducting all youth livestock activities and programs under the jurisdiction of the Board and the University of Nevada Extension Service. This position has become beneficial and necessary as numbers have increased and support should be continued in this manner. The Board is requesting an additional \$700 in FY1982 and an increase of an additional \$500 in FY1983. The budget request should be allotted for cost of living considerations and the rising cost of obtaining qualified judges and other professional services. The services of these professionals are required for the Nevada State Fair, Youth Livestock and Dairy Show, the Nevada Junior Livestock Show, the State 4-H Horse Show and other related events.

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Participation ribbons, premium ribbons, award rosettes, trophies, buyer's signs and other awards or promotional materials are included in expense category 7120, Advertising. The monetary consideration for these items is not only based on rising costs, but also on the increase of the number of these items required as the participation in events increases. The ribbons and awards provide an incentive for the youth to become involved in livestock programs. Wherever possible, donations from the private sector provide the bulk of the awards which are presented. Buyer's signs and other promotional materials are a direct expense which must be incurred by the Board. An increase of \$100 is requested for this category in FY1982 and an additional \$100 to be allocated as well in FY1983.

The Show Board has been allocated a total of \$14,000 for expenses in FY1981. The Board is requesting \$15,000 in FY1982 and \$16,000 in FY1983. The requesting budget has become necessary as a result of a rapidly expanding program and increased operational costs.

NEVADA JUNIOR LIVESTOCK SHOW BOARD

OPERATIONAL BUDGET 1981-82

<u>EXPENSES</u>	<u>PAYMENT OF SHOW BOARD EXPENSES</u>		<u>CONTRIBUTION UNIVERSITY OF NEVADA (RENO)</u>
	<u>STATE FUND</u>	<u>DONATIONS &amp; SALE COMMISSIONS</u>	
OPERATIONAL SUPPLIES AND EXPENSES	\$1500	\$1300	--
PRINTING	\$600	\$500	--
INSURANCE	\$700	\$200	--
CONTRACT SERVICES Judges - \$2800 Auctioneers and Misc. Professional Services - \$800	\$3500	\$800	--
SALARY FOR PROFESSIONAL POSITION (Including Benefits)	\$7200	\$2291	\$9491
ADVERTISING	\$1500	\$1400	--
TRAVEL FUND Youth Agent & Judging Team Trips		\$1000	\$600
REPAIRS & MAINTENANCE OF EQUIPMENT (Includes new and replacement equipment)		\$6200*	
BOARD CONTRIBUTION TO SECRETARIAL POSITION		<u>\$600</u>	<u>Balance U.N.R.</u>
TOTAL BUDGET	\$15,000	\$14,291	\$10,091

Plus \$320 allotted for payment of Board Members.

\*Amount allotted for the construction of new wash rack and hog scale facilities at Nevada State Fairgrounds.

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NEVADA JUNIOR LIVESTOCK SHOW BOARD

OPERATIONAL BUDGET 1982-83

EXPENSES	PAYMENT OF SHOW BOARD EXPENSES		CONTRIBUTION UNIVERSITY OF NEVADA (RENO)
	STATE FUND	DONATIONS & SALE COMMISSIONS	
OPERATIONAL SUPPLIES AND EXPENSES	\$1700	\$2400	--
PRINTING	\$700	\$600	--
INSURANCE	\$800	\$300	--
CONTRACT SERVICES Judges - \$2900 Auctioneers and Misc. Professional Services - \$900	\$3700	\$900	--
SALARY FOR PROFESSIONAL POSITION (Including Benefits)	\$7500	\$2655	\$10,155
ADVERTISING	\$1600	\$1600	--
TRAVEL FUND Youth Agent & Judging Team Trips		\$1200	\$600
REPAIRS AND MAINTENANCE OF EQUIPMENT (Includes new and replacement equipment)		\$2500	--
BOARD CONTRIBUTION TO SECRETARIAL POSITION		\$800	Balance U.N.R.
TOTAL BUDGET	\$16,000	\$12,955	\$10,655

Plus \$320 allotted for payment of Board Members.

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NEVADA JUNIOR LIVESTOCK SHOW BOARD  
GENERAL FUND  
STATEMENTS OF REVENUE, EXPENDITURES AND FUND BALANCE  
FOR THE YEARS ENDED JUNE 30, 1980 AND 1979

	<u>1980</u>	<u>1979</u>
REVENUE		
Livestock sales	\$257,507	\$250,130
Interest income	1,313	494
Other income	635	314
State of Nevada appropriation	<u>13,281</u>	<u>11,320</u>
	<u>272,736</u>	<u>262,258</u>
EXPENDITURES		
Expenses relating to show and sale:		
Distribution to participants	244,542	237,624
Supplies	-	910
Fees and labor	14,722	12,286
Repairs and maintenance	253	328
Communications, advertising and travel	2,975	2,436
Insurance	<u>565</u>	<u>557</u>
	263,057	254,141
Investment in fixed assets	3,668	3,767
Postage	121	120
Operating expense	3,070	2,113
Office expense	34	36
Bad debts	1,030	88
Over and short	<u>-</u>	<u>1</u>
	<u>7,923</u>	<u>6,125</u>
	<u>270,980</u>	<u>260,266</u>
Excess of Revenue over Expenditures	1,756	1,992
FUND BALANCE		
Beginning of Year	<u>21,379</u>	<u>19,387</u>
End of Year	<u>\$ 23,135</u>	<u>\$ 21,379</u>

The accompanying note is an integral part of these financial statements.



TRAFFIC SAFETY DIVISION	SAFETY EDUCATION CURRICULUM	73,543.74
TRAFFIC SAFETY DIVISION	GOVERNOR'S TRAFFIC SAFETY CONFERENCE	30,000.00
TRAFFIC SAFETY DIVISION	PUBLIC SUPPORT PROGRAM	20,000.00
DRIVER'S LICENSE DIVISION	MOTORCYCLE OPERATOR'S SKILLS TEST	52,090.00
NORTH LAS VEGAS POLICE DEPARTMENT	MOTORCYCLE SAFETY FOUNDATION/MOTORCYCLE RIDER COURSE	9,494.00
CLARK COUNTY COMMUNITY COLLEGE	MOTORCYCLE SAFETY FOUNDATION/MOTORCYCLE RIDER COURSE	51,262.00
WESTERN NEVADA COMMUNITY COLLEGE	MOTORCYCLE SAFETY FOUNDATION/MOTORCYCLE RIDER COURSE	16,686.00
NEVADA HIGHWAY PATROL	COMPUTER SYSTEM	350,430.00
UNIVERSITY OF NEVADA/OFFICE OF COMMUNICATIONS AND BROADCASTING	PRODUCTION OF PUBLIC INFORMATION MATERIALS	22,520.00
LAS VEGAS METROPOLITAN POLICE DEPARTMENT	TRAINING	2,029.00
SPARKS POLICE DEPARTMENT	SELECTIVE TRAFFIC ENFORCEMENT PROGRAM	39,784.00
CARSON CITY SHERIFF'S OFFICE	SELECTIVE TRAFFIC ENFORCEMENT PROGRAM	26,032.00
DOUGLAS COUNTY SHERIFF'S OFFICE	SELECTIVE TRAFFIC ENFORCEMENT PROGRAM	31,480.00
HENDERSON PUBLIC SAFETY	BREATH TESTER	2,195.00
RENO POLICE DEPARTMENT	CONDUCT ACCIDENT INVESTIGATION SCHOOLS BY NORTHWESTERN UNIVERSITY	25,490.00
ELKO POLICE DEPARTMENT	BREATH TESTER	5,000.00
EMERGENCY MEDICAL SERVICES	PUBLIC SERVICE RECORDS INTERN	2,700.00
WESTERN NEVADA COMMUNITY COLLEGE	EMERGENCY MEDICAL TECHNICIAN COURSES	12,000.00
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL TECHNICIAN COURSES	12,000.00
EMERGENCY MEDICAL SERVICES	AMBULANCES AND RELATED EQUIPMENT	40,500.00
WHITE PINE COUNTY SHERIFF'S OFFICE	PAGERS	1,575.00
GABBS POLICE DEPARTMENT	PAGERS	2,295.00
BOULDER CITY POLICE DEPARTMENT	RADIOS	1,197.00
NEVADA HIGHWAY PATROL	HAZARDOUS MATERIAL TRAINING	9,028.00
NEVADA DEPARTMENT OF TRANSPORTATION	IDENTIFICATION AND SURVEILLANCE OF HIGH ACCIDENT LOCATIONS	122,000.00
CLARK COUNTY PUBLIC WORKS	TRAFFIC ENGINEER	17,660.00
RENO TRAFFIC AND TRANSPORTATION	TRAFFIC ENGINEER	19,608.00
CARSON CITY PUBLIC WORKS	TRAFFIC ENGINEER	23,050.00
ELKO PUBLIC WORKS	CONSULTANT FOR INTERSECTION ANALYSIS	3,600.00
NEVADA DEPARTMENT OF TRANSPORTATION	WORK ZONE TRAINING PROGRAM	6,444.00
DRIVER'S LICENSE DIVISION	COMPUTER SYSTEM	220,308.00
TRAFFIC SAFETY DIVISION	PLANNING AND ADMINISTRATION	177,073.00
WESTERN NEVADA COMMUNITY COLLEGE	PROJECT COORDINATOR	38,687.00

NOTE: FIGURES INDICATE FEDERAL FUNDS ONLY