

BDR 18-903

SB 258

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 2, 2015

Agency Submitting: Business and Industry, Real Estate Division

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Cat 01 - Personnel (Expense)		\$163,031	\$218,091	\$436,182
Cat 04 - Operating (Expense)		\$1,881	\$1,942	\$3,884
Cat 05 - Equipment (Expense)		\$9,740		
Cat 26 - IT (Expense)		\$4,993	\$961	\$1,922
Cat 89 - AG Cost Allocation (Expense)		\$273,384	\$182,202	\$364,404
Total	0	\$453,029	\$403,196	\$806,392

Explanation

(Use Additional Sheets of Attachments, if required)

As written, this BDR will migrate the Office of the Ombudsman and corresponding duties, as established within NRS 116 to the Attorney General's (AG) Office, while retaining the jurisdiction of NRS 116A within the Real Estate Division (RED). Costs associated with the transfer of the ten positions are to be refunded to the AG, utilizing revenue deposited into the fund for Common Interest Communities. The loss of positions will require the need to transition duties associated with NRS 116A to retained RED staff and the addition of three new positions to fulfill NRS 116A requirements. Staff maintained by RED facilitate the collection of HOA fees, implementation of the Alternative Dispute Resolution program under NRS 38, investigation of violations of NRS 116A, and coordination of Commission hearings and Commissioners. Additional staff requested would perform supervisory functions and program oversight in the absence of the supervisory staff transferred to the Attorney General's office.

Name Vicki Leigh

Title ASO 1

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Friday, March 20, 2015

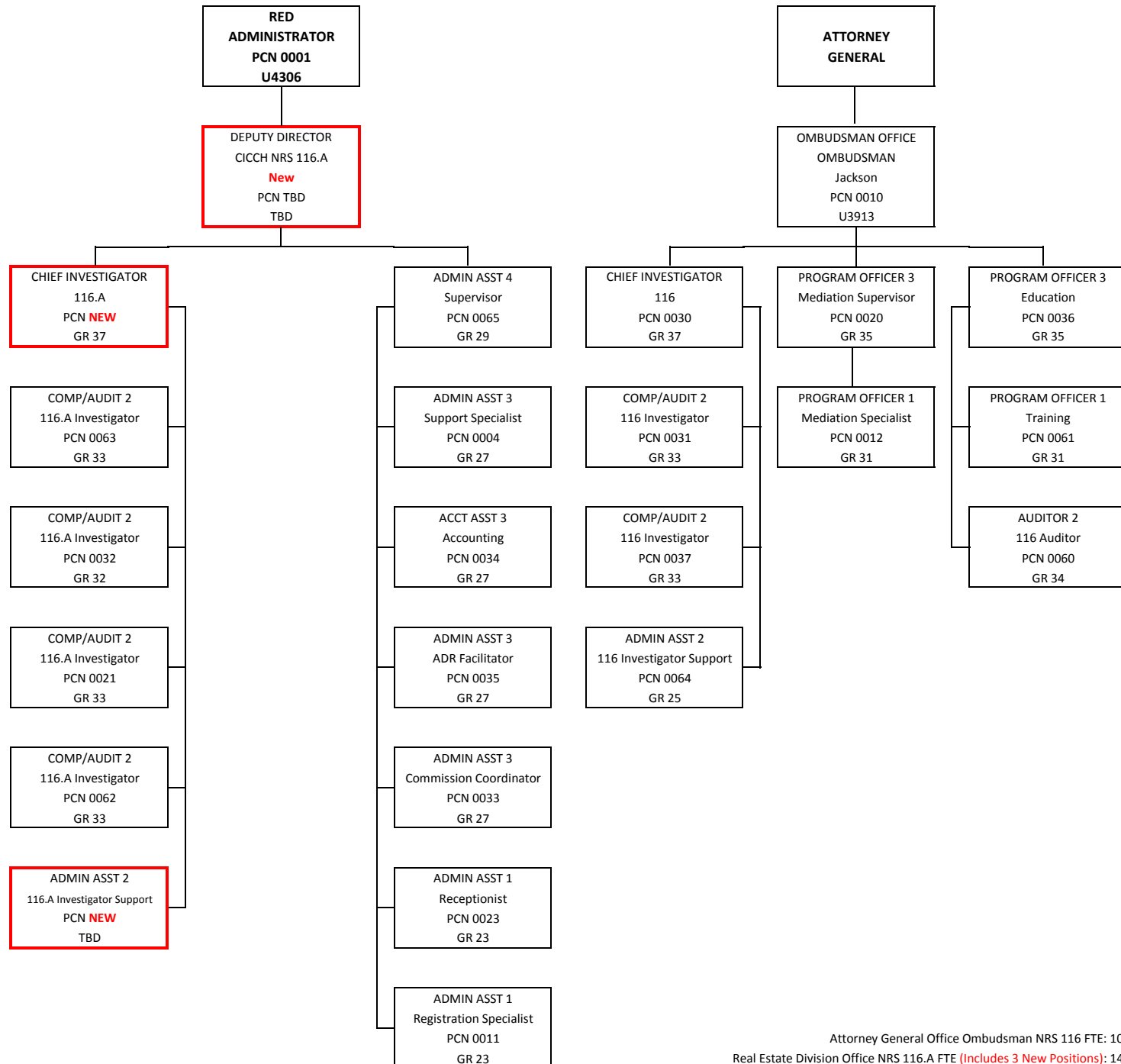
The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director

REAL ESTATE DIVISION - BA3820 COMMON INTEREST COMMUNITIES AND CONDOMINIUM HOTELS (CICCH)

OMBUDSMAN OFFICE PROPOSED RELOCATION TO THE ATTORNEY GENERAL'S OFFICE BDR 18-903 FISCAL NOTE



Section A1: Line Item Detail by GL

Budget Account: 3820 B&I - COMMON INTEREST COMMUNITIES

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W05 Year 1 2015-2016	W05 Year 2 2016-2017
E900	TRANSFER OMBUDSMAN STAFF TO AG'S OFFICE				
	Transfer Ombudsman office staff consisting of 10 positions to the Attorney General's (AG) office per BDR 18-903. All existing computers and furniture will also be transferred to the AG's office. Computer equipment is not currently eligible for replacement. Effective 07/01. [See Attachment]				
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	-494,765	-509,324
5200	WORKERS COMPENSATION	0	0	-8,777	-8,607
5300	RETIREMENT	0	0	-85,918	-88,260
5400	PERSONNEL ASSESSMENT	0	0	-3,017	-3,055
5500	GROUP INSURANCE	0	0	-86,360	-83,300
5700	PAYROLL ASSESSMENT	0	0	-693	-713
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-10,984	-11,510
5800	UNEMPLOYMENT COMPENSATION	0	0	-641	-660
5840	MEDICARE	0	0	-7,173	-7,387
	TOTAL FOR CATEGORY 01	0	0	-698,328	-712,816
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	-1,857	-1,857
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	-50	-50
6240	PERSONAL VEHICLE IN-STATE	0	0	-119	-119
6250	COMM AIR TRANS IN-STATE	0	0	-448	-448
	TOTAL FOR CATEGORY 03	0	0	-2,474	-2,474
04	OPERATING				
7000	OPERATING	0	0	-3,503	-3,503
7050	EMPLOYEE BOND INSURANCE	0	0	-12	-11
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,157	-1,157
7292	EITS VOICE MAIL	0	0	-392	-384
7295	EITS STATE PHONE LINE	0	0	-1,440	-1,420
7300	DUES AND REGISTRATIONS	0	0	-550	-550
	TOTAL FOR CATEGORY 04	0	0	-7,054	-7,025
26	INFORMATION SERVICES				
7533	EITS EMAIL SERVICE	0	0	-806	-795
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,328	-1,376
7556	EITS SECURITY ASSESSMENT	0	0	-1,032	-1,031
	TOTAL FOR CATEGORY 26	0	0	-3,166	-3,202
84	OMBUDSMAN COST REIMBURSEMENT TO AG				
9006	TRANS TO ATTORNEY GENERAL	0	0	711,022	725,517

State of Nevada - Budget Division
Line Item Detail & Summary
2015-2017 Biennium (FY16-17)

Item No	Description	Actual	Work Program	W05	W05
		2013-2014	2014-2015	Year 1 2015-2016	Year 2 2016-2017
	TOTAL FOR CATEGORY 84	0	0	711,022	725,517
	TOTAL EXPENDITURES FOR DECISION UNIT E900	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3820	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3820	0	0	0	0

Section A1: Line Item Detail by GL

Budget Account: 3820 B&I - COMMON INTEREST COMMUNITIES

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W05 Year 1 2015-2016	W05 Year 2 2016-2017
E240	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
	Addition of positions required, as a result of the Ombudsman staff transfer to the Attorney General's office, pursuant to BDR 18-903. Anticipated start date of 10/01, to allow for recruitment process. [See Attachment]				
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	106,298	143,858
5200	WORKERS COMPENSATION	0	0	2,701	2,374
5300	RETIREMENT	0	0	29,764	40,280
5400	PERSONNEL ASSESSMENT	0	0	648	863
5500	GROUP INSURANCE	0	0	19,431	24,990
5700	PAYROLL ASSESSMENT	0	0	149	201
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,361	3,250
5800	UNEMPLOYMENT COMPENSATION	0	0	138	188
5840	MEDICARE	0	0	1,541	2,087
	TOTAL FOR CATEGORY 01	0	0	163,031	218,091
04	OPERATING				
7000	OPERATING	0	0	1,001	1,051
7050	EMPLOYEE BOND INSURANCE	0	0	4	3
7054	AG TORT CLAIM ASSESSMENT	0	0	347	347
7292	EITS VOICE MAIL	0	0	88	115
7295	EITS STATE PHONE LINE	0	0	324	426
8241	NEW FURNISHINGS <\$5,000 - A	0	0	45	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	72	0
	TOTAL FOR CATEGORY 04	0	0	1,881	1,942
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,740	0
	TOTAL FOR CATEGORY 05	0	0	9,740	0
26	INFORMATION SERVICES				
7533	EITS EMAIL SERVICE	0	0	181	239
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	398	413
7556	EITS SECURITY ASSESSMENT	0	0	310	309
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,774	0
	TOTAL FOR CATEGORY 26	0	0	4,993	961
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	179,645	220,994
	TOTAL REVENUES FOR BUDGET ACCOUNT 3820	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3820	0	0	179,645	220,994

Operating Costs

BASE 7,356
 12 Months 613 Per Month
 21 FTE 29.19 Per FTE/Month

E900 - FTE Transfer					
Year 1			Year 2		
10 Transitioning FTE to AG			10 Transitioning FTE to AG		
12 Months	350		12 Months	350	
Sub-Total:	350		Sub-Total:	350	
10 FTE Total:	3,503		10 FTE Total:	3,503	

E240 - New FTE					
Year 1			Year 2		
3 New FTE 10/01 Start Date			3 New FTE		
New Start Up	100		12 Months	350	
8 Months	234		Sub-Total:	350	
Sub-Total:	334				
			3 FTE Total:	1,051	
3 FTE Total:	1,001				

BDR: 18-309
Agency: Real Estate Division
Fiscal Year: FY16
Decision Unit: E900 - Transfer Ombudsman staff to Attorney General's Office

Position Title	Location	Date	Purpose	QTY	Cost	6200 Per Diem	6215 Ground	6240 Pers Veh	6250 Air	7302 Reg	Total
Ombudsman	Scottsdale, Az	10/11-10/16	US Ombudsman Association Conference								
			Lodging \$251/night + \$35.14 14% Tax = \$286.14/night	5	286.14	1,431	-	-	-	-	1,431
			Mileage	60	0.575	-	-	35	-	-	35
			Shuttle	2	25.00	-	50	-	-	-	50
			Airfare	1	448.00	-	-	-	448	-	448
			Airport Parking	6	14.00	-	-	84	-	-	84
			Meals & Incidentals / Full Day	6	71.00	426	-	-	-	-	426
			US Ombudsman Association Registration	1	425.00	-	-	-	-	425	425
Total:						\$ 1,857	\$ 50	\$ 119	\$ 448	\$ 425	\$ 2,898



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USOA Annual Conference

USOA 36th Annual Conference

Conference Host: Office of the Arizona Ombudsman Citizen's Aide

Chaparral Suites Hotel, Scottsdale, Arizona

Pre-Conference, October 12-13, 2015

Conference, October 14-16, 2015



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FY 2015 Per Diem Rates for Arizona

(October 2014 - September 2015)

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To determine what county a city is located in, visit the [National Association of Counties \(NACO\) website \(a non-federal website\)](#).You searched for: **Arizona**

Primary Destination* (1)	County (2, 3)	Max lodging by Month (excluding taxes)												Meals & Inc. Exp.**
		2014			2015									
		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Standard Rate	Applies for all locations without specified rates	83	83	83	83	83	83	83	83	83	83	83	83	46
Grand Canyon / Flagstaff	Coconino / Yavapai less the city of Sedona	83	83	83	83	83	112	112	112	112	112	112	112	66
Kayenta	Navajo	109	109	109	109	109	109	109	109	109	109	109	109	61
Phoenix / Scottsdale	Maricopa	106	106	106	141	141	141	113	113	83	83	83	106	71
Sedona	City Limits of Sedona	131	131	131	131	131	150	150	150	131	131	131	131	66
Tucson	Pima	86	86	86	86	100	100	100	100	83	83	83	86	56

* NOTE: Traveler reimbursement is based on the location of the work activities and not the accommodations, unless lodging is not available at the work activity, then the agency may authorize the rate where lodging is obtained.

** Meals and Incidental Expenses, see [Breakdown of M&IE Expenses](#) for important information on first and last days of travel.

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Meals and Incidental Expenses (M&IE) Breakdown

The separate amounts for breakfast, lunch and dinner listed in the chart are provided should you need to deduct any of those meals from your trip voucher. For example, if your trip includes meals that are already paid for by the government (such as through a registration fee for a conference), you will need to deduct those meals from your voucher. Refer to [Section 301-11.18 of the Federal Travel Regulation](#) for specific guidance on deducting these amounts from your per diem reimbursement claims for meals furnished to you by the government. Other organizations may have different rules that apply for their employees; please check with your organization for more assistance.

The table lists the six M&IE tiers in the lower 48 continental United States (currently ranging from \$46 to \$71). If you need to deduct a meal amount, first determine the location where you will be working while on official travel. You can look up the location-specific information at www.gsa.gov/perdiem. The M&IE rate for your location will be one of the six tiers listed on this table. Find the corresponding amount on the first line of the table (M&IE Total) and then look below for each specific meal deduction amount.

The table also lists the portion of the M&IE rate that is provided for incidental expenses (currently \$5 for all tiers).

Total	Continental Breakfast/ Breakfast	Lunch	Dinner	IE
\$46	\$7	\$11	\$23	\$5
\$51	\$8	\$12	\$26	\$5
\$56	\$9	\$13	\$29	\$5
\$61	\$10	\$15	\$31	\$5
\$66	\$11	\$16	\$34	\$5
\$71	\$12	\$18	\$36	\$5

This table lists the amount federal employees receive for the first and last calendar day of travel. The first and last calendar day of travel is calculated at 75 percent.

Total	First & Last Day of Travel
\$46	\$34.50
\$51	\$38.25
\$56	\$42.00
\$61	\$45.75
\$66	\$49.50
\$71	\$53.25

Looking for the foreign and outside the continental United States (OCONUS) breakdown chart? Visit [FTR Appendix B](#). (Note: Appendix B breakdowns do not apply to any locations in the continental United States; use the chart listed above.)

The shortcut to this page is www.gsa.gov/mie.

Last Reviewed 2014-10-15

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03/11/2015

Check-out

03/12/2015

Guests

01

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December 30th, 0000
Penny W, United Kingdom






Las Vegas, NV to Phoenix, AZ

Air

Total Price: **\$448.00**

ITINERARY

DEPART OCT 11 SUN	07:05 AM	Depart Las Vegas, NV (LAS) on Southwest Airlines	Flight #1445 	Sunday, October 11, 2015 Travel Time 1 h 10 m (Nonstop) Anytime
	08:15 AM	Arrive in Phoenix, AZ (PHX)		
RETURN OCT 16 FRI	05:55 PM	Depart Phoenix, AZ (PHX) on Southwest Airlines	Flight #328   WiFi available	Friday, October 16, 2015 Travel Time 1 h 00 m (Nonstop) Anytime
	06:55 PM	Arrive in Las Vegas, NV (LAS)		

What you need to know to travel:

Check-in: Be sure to arrive at the departure gate with your boarding pass at least 10 minutes before your scheduled departure time. Otherwise, your reserved space may be cancelled and you won't be eligible for denied booking compensation.

No Show Policy: If you are not planning to travel on any portion of this itinerary, please cancel your reservation at least 10 minutes prior to scheduled departure of the flight. For tickets purchased on or after May 10, 2013 and travel beginning September 13, 2013, Customers who fail to cancel reservations for a Wanna Get Away or DING! fare segment at least ten (10) minutes prior to travel and who do not board the flight will be considered a no show, and all remaining, unused funds on this reservation will be forfeited, including Business Select and Anytime funds.

PRICE: ADULT

Trip	Routing	Fare Type View Fare Rules	Fare Details	Quantity	Total
Depart	LAS-PHX	Anytime Great Flexibility	<ul style="list-style-type: none">Fully RefundableSame-Day ChangesNo Change Fees	1	\$224.00
Return	PHX-LAS	Anytime Great Flexibility	<ul style="list-style-type: none">Fully RefundableSame-Day ChangesNo Change Fees	1	\$224.00

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Subtotal **\$448.00**
[Fare Breakdown](#)

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**Weight and size limits apply.*

Bag Charge \$0.00

Air Total:
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You Pay Today: \$448.00
Credit On Your Statement: -\$100.00
Total After Statement Credit: \$348.00

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Section A1: Line Item Detail by GL

Budget Account: 3820 B&I - COMMON INTEREST COMMUNITIES

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W05 Year 1 2015-2016	W05 Year 2 2016-2017
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	[See Attachment]				
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7556	EITS SECURITY ASSESSMENT	0	0	310	309
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,774	0
	TOTAL FOR CATEGORY 26	0	0	4,993	961
89	AG COST ALLOCATION PLAN				
7000	OPERATING	0	0	273,384	182,202
	TOTAL FOR CATEGORY 89	0	0	273,384	182,202
	TOTAL EXPENDITURES FOR DECISION UNIT E240	0	0	453,029	403,196

Item No	Description	Actual	Work Program	W05	W05
		2013-2014	2014-2015	Year 1 2015-2016	Year 2 2016-2017
	TOTAL REVENUES FOR BUDGET ACCOUNT 3820	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3820	0	0	453,029	403,196