

# BDR 10-910

## AB 359

### EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 24, 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
Category 01 - Personnel (Expense)		\$247,680	\$336,609	\$673,218
Category 03 - In-State Travel (Expense)		\$23,121	\$23,121	\$46,242
Category 04 - Operating (Expense)		\$24,508	\$29,608	\$59,216
Category 05 - Equipment (Expense)		\$25,800		
Category 26 - Information Services (Expense)		\$13,567	\$2,160	\$4,320
Category 89 - AG Cost Allocation (Expense)		\$546,768	\$364,403	\$728,806
Total	0	\$881,444	\$755,901	\$1,511,802

#### Explanation

(Use Additional Sheets of Attachments, if required)

This bill expands the Division's jurisdiction into areas previously excluded by law, and will require six (6) additional staff. This includes two (2) investigators, three (3) program officers and one administrative assistant to manage the additional commission hearings needed to process the higher caseload. This fiscal note includes new staffing costs and the associated expenses for those positions. Additionally, it is anticipated the caseload will likely double requiring the commission to meet 8 times per year. These additional meetings will be needed to timely address the increased volume of dispute cases that will fall under jurisdiction of the Commission. Technical revisions will need to be made to NRS 116.755(3) which currently limit the Division's intervention into internal (governing document) activities.

Name Vicki Leigh

Title ASO 1

#### DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Monday, March 23, 2015

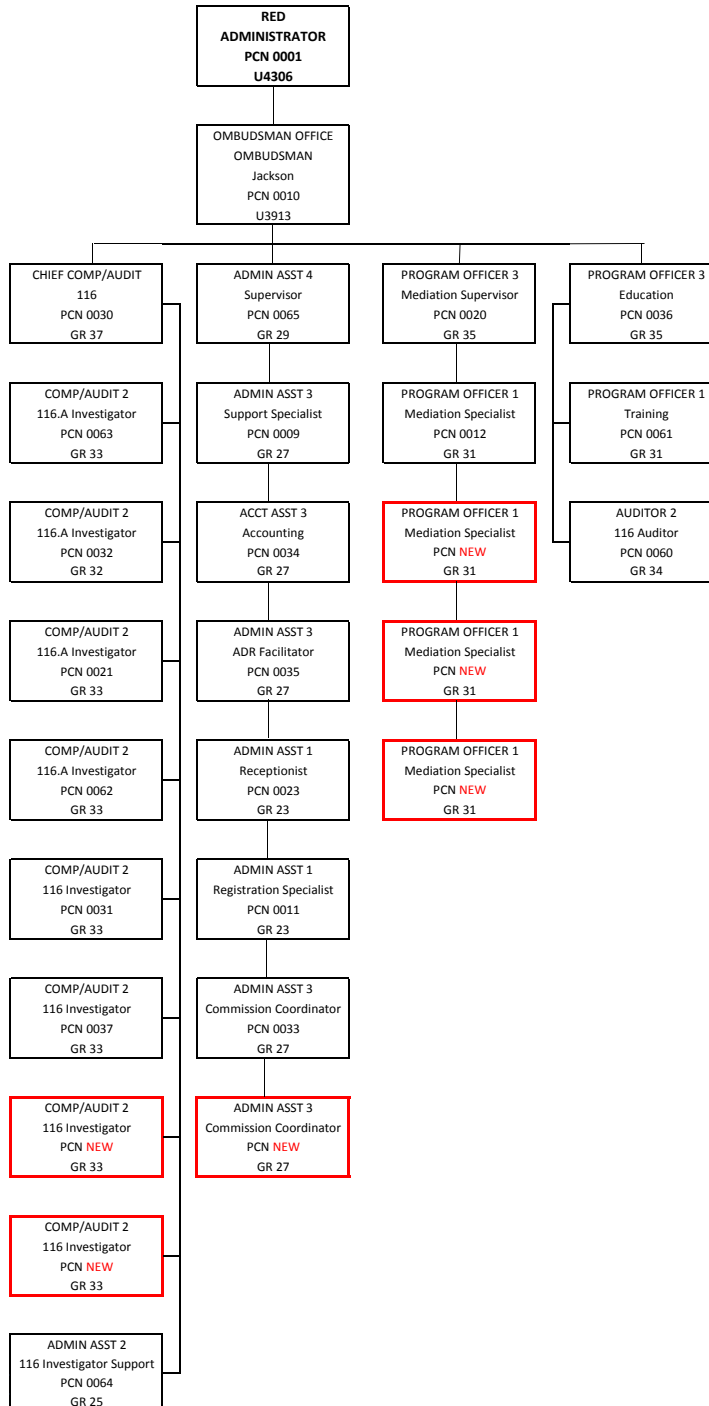
The agency's response appears reasonable.

Name James R. Wells

Title Director

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

BDR 70-712 authorizing certain employees of the Real Estate Division to conduct investigations and issue citations



BDR: 10-910

Agency: Real Estate Division

Fiscal Year: FY16

Decision Unit: E235

Position Title	Location	Date	Purpose	QTY	Cost	6200 Per Diem	6210 MP Rent	6240 Pers Veh	6250 Air	Total	
Commissioner	Las Vegas	TBD	Attend Commission Meeting	2.00							
Cost for 2 commissioners residing in northern Nevada to attend commission meetings in Las Vegas			Lodging \$96/night + \$13.44 14% Tax = \$109.44/night	3	109.44	328	-	-	-	328	
			Mileage	60	0.575	-	-	35	-	35	
			Motor Pool	3	30.00	-	90	-	-	90	
			Airfare	1	413.00	-	-	-	413	413	
			Airport Parking	4	14.00	-	-	56	-	56	
			Meals & Incidentals / Full Day	4	71.00	284	-	-	-	284	
	Subtotal per Trip:						\$ 612	\$ 90	\$ 91	\$ 413	\$ 1,206
2 commissioners to attend 2 additional meetings per year						Total:	\$ 2,449.28	\$ 360.00	\$ 362.00	\$ 1,652.00	\$ 4,823.28
Commissioner	Carson City	TBD	Attend Commission Meeting	2.00							
Cost for 5 commissioners residing in Las Vegas to attend commission meetings in Carson City			Lodging \$87/night + \$12.18 14% Tax = \$99.36/night	3	99.36	298	-	-	-	298	
			Mileage	60	0.575	-	-	35	-	35	
			Motor Pool	3	30.00	-	90	-	-	90	
			Airfare	1	413.00	-	-	-	413	413	
			Airport Parking	4	16.00	-	-	64	-	64	
			Meals & Incidentals / Full Day	4	61.00	244	-	-	-	244	
	Subtotal per Trip:						\$ 542	\$ 90	\$ 99	\$ 413	\$ 1,144
5 commissioners to attend 2 additional meetings per year						Total:	\$ 5,420.80	\$ 900.00	\$ 985.00	\$ 4,130.00	\$ 11,435.80
Various staff	Carson City	TBD	Attend Commission Meeting	2.00							
Cost for division administrator, one investigator and the commission coordinator to attend 2 additional commission meetings per year			Lodging \$87/night + \$12.18 14% Tax = \$99.36/night	3	99.36	298	-	-	-	298	
			Mileage	60	0.575	-	-	35	-	35	
			Motor Pool	3	30.00	-	90	-	-	90	
			Airfare	1	413.00	-	-	-	413	413	
			Airport Parking	4	16.00	-	-	64	-	64	
			Meals & Incidentals / Full Day	4	61.00	244	-	-	-	244	
	Subtotal per Trip:						\$ 542	\$ 90	\$ 99	\$ 413	\$ 1,144
3 staff to attend 2 additional meetings per year						Total:	\$ 3,252.48	\$ 540.00	\$ 591.00	\$ 2,478.00	\$ 6,861.48

**Total Request: \$ 11,122.56 \$ 1,800.00 \$ 1,938.00 \$ 8,260.00 \$ 23,120.56**

**Operating Costs**  
**Category 04**  
**Object Code 7000**

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

E240 - New FTE			
Year 1		Year 2	
6 new FTE 10/01 start date		Continuation of 6 staff members	
New Start Up \$50 Ea	50	12 Months @ 29.19 Ea	350
8 Months @ 29.19 Ea	234	Sub-Total:	350
Sub-Total Per FTE:	284		
		6 FTE Total:	2,102
6 FTE Total:	1,701		

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

Item No	Description	Actual 2013-2014	Work Program 2014-2015	G01 Year 1 2015-2016	G01 Year 2 2016-2017
7511	EITS DATA BASE ADMINISTRATOR	0	75	0	0
7533	EITS EMAIL SERVICE	1,651	1,638	2,579	2,545
7554	EITS INFRASTRUCTURE ASSESSMENT	2,715	2,190	2,788	2,890
7556	EITS SECURITY ASSESSMENT	2,133	1,644	2,167	2,165
7771	COMPUTER SOFTWARE <\$5,000 - A	5,618	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	19,462	0	0	0
	TOTAL FOR CATEGORY 26	39,959	5,612	7,534	7,600
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	551	772	551	551
6130	PUBLIC TRANS OUT-OF-STATE	28	38	28	28
6140	PERSONAL VEHICLE OUT-OF-STATE	5	8	5	5
6150	COMM AIR TRANS OUT-OF-STATE	571	347	571	571
7300	DUES AND REGISTRATIONS	289	425	425	425
7320	INSTRUCTIONAL SUPPLIES	0	17	0	0
	TOTAL FOR CATEGORY 30	1,444	1,607	1,580	1,580
<b>80</b>	<b>B&amp;I COST ALLOCATION</b>				
7395	COST ALLOCATION - B	120,774	118,504	0	0
	TOTAL FOR CATEGORY 80	120,774	118,504	0	0
<b>82</b>	<b>DEPARTMENT COST ALLOCATIONS</b>				
5450	14-15 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	8,432	0	0
7389	16-17 CENTRALIZED PERSONNEL SERVICES COST ALLOC	0	0	9,177	9,829
7395	COST ALLOCATION - B	8,742	0	0	0
	TOTAL FOR CATEGORY 82	8,742	8,432	9,177	9,829
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,411,125	569,349	365,201
	TOTAL FOR CATEGORY 86	0	1,411,125	569,349	365,201
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	174	174	173	391
	TOTAL FOR CATEGORY 87	174	174	173	391
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
9159	STATEWIDE COST ALLOCATION	8,382	7,745	14,995	29,866
	TOTAL FOR CATEGORY 88	8,382	7,745	14,995	29,866
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	275,911	329,405	546,768	364,403
	TOTAL FOR CATEGORY 89	275,911	329,405	546,768	364,403

The Division anticipates the caseload will double due to review of governing documents. This will double the amount of Attorney General cost allocation.

## Section A1: Line Item Detail by GL

Budget Account: 3820 B&amp;I - COMMON INTEREST COMMUNITIES

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W08 Year 1 2015-2016	W08 Year 2 2016-2017
<b>E235</b>	<b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>				
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	157,154	216,013
5200	WORKERS COMPENSATION	0	0	3,995	5,064
5300	RETIREMENT	0	0	40,519	55,661
5400	PERSONNEL ASSESSMENT	0	0	958	1,295
5500	GROUP INSURANCE	0	0	38,862	49,980
5700	PAYROLL ASSESSMENT	0	0	222	303
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,488	4,880
5800	UNEMPLOYMENT COMPENSATION	0	0	204	282
5840	MEDICARE	0	0	2,278	3,131
	TOTAL FOR CATEGORY 01	0	0	247,680	336,609
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	11,123	11,123
6210	FS DAILY RENTAL IN-STATE	0	0	1,800	1,800
6240	PERSONAL VEHICLE IN-STATE	0	0	1,938	1,938
6250	COMM AIR TRANS IN-STATE	0	0	8,260	8,260
	TOTAL FOR CATEGORY 03	0	0	23,121	23,121
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	1,701	2,102
7050	EMPLOYEE BOND INSURANCE	0	0	7	7
7054	AG TORT CLAIM ASSESSMENT	0	0	694	694
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	8	11
7110	NON-STATE OWNED OFFICE RENT	0	0	18,711	24,948
7255	B & G LEASE ASSESSMENT	0	0	162	222
7292	EITS VOICE MAIL	0	0	177	346
7295	EITS STATE PHONE LINE	0	0	648	1,278
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,400	0
	TOTAL FOR CATEGORY 04	0	0	24,508	29,608
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	25,800	0
	TOTAL FOR CATEGORY 05	0	0	25,800	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7533	EITS EMAIL SERVICE	0	0	363	716
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	797	826

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

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W08 Year 1 2015-2016	W08 Year 2 2016-2017
7556	EITS SECURITY ASSESSMENT	0	0	619	618
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,030	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	8,758	0
	TOTAL FOR CATEGORY 26	0	0	13,567	2,160
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7000	OPERATING	0	0	546,768	364,403
	TOTAL FOR CATEGORY 89	0	0	546,768	364,403
	TOTAL EXPENDITURES FOR DECISION UNIT E235	0	0	881,444	755,901
	TOTAL REVENUES FOR BUDGET ACCOUNT 3820	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3820	0	0	881,444	755,901