

# BDR 10-1025 AB 233

## UNSOLICITED EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 15, 2015

Agency Submitting: Office of the Attorney General

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Expense (Expense)		\$790,856	\$785,853	\$1,576,709
Expense (Expense)		\$25,000	\$25,000	\$50,000
Total	0	\$815,856	\$810,853	\$1,626,709

### Explanation

(Use Additional Sheets of Attachments, if required)

BDR 10-1025, AB 233 proposes that the Office of the Ombudsman contained in NRS 116 will be taken over by the Attorney General's Office. Under NRS 116, the Office of the Ombudsman is responsible for education of the public, board members in particular, with the requirements of NRS 116. The Ombudsman also provides conferencing services to help resolve disputes. Currently the Ombudsman staff performing these functions consists of the Ombudsman, a training officer, two program officers, and three administrative assistants. The Office of the Ombudsman is responsible for collecting information from all common interest communities who register with the Division annually. The Attorney General's office would need to incur costs of approximately \$25,000 to have a computer program that could be used to maintain the data received from those annual filings. Currently the Office of the Ombudsman has one administrative assistant processing registration filings. It also has an auditor conducting field audits of association records based on information provided in the annual registration forms containing inaccurate, missing or incorrect information. The Bill does not provide for the Ombudsman's office to investigate any violations of NRS 116 for prosecution before the Commission for Common-Interest Communities and Condominium Hotels, but those Real Estate Division investigators would need to have access to the information collected by the Ombudsman in the annual registration filings. The Bill does provide for funding through annual fees collected by the Division from each association, but those funds would also be used by other Division programs under NRS 116 not under the Office of the Ombudsman.

Name Martha Radu

Title Chief Financial Officer

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

**Section A1: Line Item Detail by GL****Budget Account: 1030 AG - ADMINISTRATIVE FUND**

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W94 Year 1 2015-2016	W94 Year 2 2016-2017
E226	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
	BDR 10-1025, AB 233 proposes that the Office of the Ombudsman contained in NRS 116 will be taken over by the Attorney General's Office. Under NRS 116, the Office of the Ombudsman is responsible for education of the public, board members in particular, with the requirements of NRS 116. The Ombudsman also provides conferencing services to help resolve disputes.				
	Currently the Ombudsman staff performing these functions consists of the Ombudsman, a training officer, two program officers, and three administrative assistants. The Office of the Ombudsman is responsible for collecting information from all common interest communities who register with the Division annually. The Attorney General's office would need to incur costs of approximately \$25,000 to have a computer program that could be used to maintain the data received from those annual filings. Currently the Office of the Ombudsman has one administrative assistant processing registration filings. It also has an auditor conducting field audits of association records based on information provided in the annual registration forms containing inaccurate, missing or incorrect information. The Bill does not provide for the Ombudsman's office to investigate any violations of NRS 116 for prosecution before the Commission for Common-Interest Communities and Condominium Hotels, but those Real Estate Division investigators would need to have access to the information collected by the Ombudsman in the annual registration filings. The Bill does provide for funding through annual fees collected by the Division from each association, but those funds would also be used by other Division programs under NRS 116 not under the Office of the Ombudsman.				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	448,511	445,674
3870	CHARGES FOR SERVICES	0	0	330,326	328,236
3892	BOARD AND COMMISSION BILLINGS	0	0	12,019	11,943
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	790,856	785,853
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	408,896	476,892
5200	WORKERS COMPENSATION	0	0	10,009	9,033
5300	RETIREMENT	0	0	114,490	133,530
5400	PERSONNEL ASSESSMENT	0	0	616	832
5500	GROUP INSURANCE	0	0	79,883	91,630
5700	PAYROLL ASSESSMENT	0	0	574	668
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,077	10,778
5800	UNEMPLOYMENT COMPENSATION	0	0	530	621
5840	MEDICARE	0	0	5,928	6,915
	TOTAL FOR CATEGORY 01	0	0	630,003	730,899
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	891	891
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	111	111
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,000	3,000
	TOTAL FOR CATEGORY 02	0	0	4,002	4,002
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,217	2,217
6210	FS DAILY RENTAL IN-STATE	0	0	405	405
6240	PERSONAL VEHICLE IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	7,614	7,614
	TOTAL FOR CATEGORY 03	0	0	10,416	10,416

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

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W94 Year 1 2015-2016	W94 Year 2 2016-2017
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	710	710
7040	NON-STATE PRINTING SERVICES	0	0	717	717
7050	EMPLOYEE BOND INSURANCE	0	0	13	12
7054	AG TORT CLAIM ASSESSMENT	0	0	1,272	1,272
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	18	18
7110	NON-STATE OWNED OFFICE RENT	0	0	33,300	33,300
7255	B & G LEASE ASSESSMENT	0	0	351	360
7280	OUTSIDE POSTAGE	0	0	187	187
7290	PHONE, FAX, COMMUNICATION LINE	0	0	410	410
7292	EITS VOICE MAIL	0	0	177	192
7295	EITS STATE PHONE LINE	0	0	648	710
8241	NEW FURNISHINGS <\$5,000 - A	0	0	31,420	0
	TOTAL FOR CATEGORY 04	0	0	69,223	37,888
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	32,670	0
	TOTAL FOR CATEGORY 05	0	0	32,670	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,460	1,514
7556	EITS SECURITY ASSESSMENT	0	0	1,135	1,134
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	22,726	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	19,221	0
	TOTAL FOR CATEGORY 26	0	0	44,542	2,648
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	790,856	785,853
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	0	0	790,856	785,853
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	0	0	790,856	785,853

## Section B1: Summary by GL

Budget Account: 1030 AG - ADMINISTRATIVE FUND

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W94 Year 1 2015-2016	W94 Year 2 2016-2017
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	448,511	445,674
3870	CHARGES FOR SERVICES	0	0	330,326	328,236
3892	BOARD AND COMMISSION BILLINGS	0	0	12,019	11,943
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	0	0	790,856	785,853
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	408,896	476,892
5200	WORKERS COMPENSATION	0	0	10,009	9,033
5300	RETIREMENT	0	0	114,490	133,530
5400	PERSONNEL ASSESSMENT	0	0	616	832
5500	GROUP INSURANCE	0	0	79,883	91,630
5700	PAYROLL ASSESSMENT	0	0	574	668
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	9,077	10,778
5800	UNEMPLOYMENT COMPENSATION	0	0	530	621
5840	MEDICARE	0	0	5,928	6,915
	TOTAL FOR CATEGORY 01	0	0	630,003	730,899
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	891	891
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	111	111
6150	COMM AIR TRANS OUT-OF-STATE	0	0	3,000	3,000
	TOTAL FOR CATEGORY 02	0	0	4,002	4,002
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,217	2,217
6210	FS DAILY RENTAL IN-STATE	0	0	405	405
6240	PERSONAL VEHICLE IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	7,614	7,614
	TOTAL FOR CATEGORY 03	0	0	10,416	10,416
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	710	710
7040	NON-STATE PRINTING SERVICES	0	0	717	717
7050	EMPLOYEE BOND INSURANCE	0	0	13	12
7054	AG TORT CLAIM ASSESSMENT	0	0	1,272	1,272
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	18	18
7110	NON-STATE OWNED OFFICE RENT	0	0	33,300	33,300
7255	B & G LEASE ASSESSMENT	0	0	351	360

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

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W94 Year 1 2015-2016	W94 Year 2 2016-2017
7280	OUTSIDE POSTAGE	0	0	187	187
7290	PHONE, FAX, COMMUNICATION LINE	0	0	410	410
7292	EITS VOICE MAIL	0	0	177	192
7295	EITS STATE PHONE LINE	0	0	648	710
8241	NEW FURNISHINGS <\$5,000 - A	0	0	31,420	0
	TOTAL FOR CATEGORY 04	0	0	69,223	37,888
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	32,670	0
	TOTAL FOR CATEGORY 05	0	0	32,670	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,460	1,514
7556	EITS SECURITY ASSESSMENT	0	0	1,135	1,134
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	22,726	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	19,221	0
	TOTAL FOR CATEGORY 26	0	0	44,542	2,648
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	0	0	790,856	785,853

## Section C1: Summary by GL (within DU Type)

Budget Account: 1030 AG - ADMINISTRATIVE FUND

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W94 Year 1 2015-2016	W94 Year 2 2016-2017
<b>E</b>	<b>ENHANCEMENT</b>				
<b>REVENUE</b>					
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3870	CHARGES FOR SERVICES	0	0	330,326	328,236
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	TOTAL REVENUES FOR ENHANCEMENT	0	0	790,856	785,853
<b>EXPENDITURE</b>					
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