

BDR 18-1025 AB 233(R1)

UNSOLICITED EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: May 21, 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)		\$1,764	\$1,942	\$3,884
Cat 05 - Equipment (Expense)		\$2,790		
Cat 26 - IT (Expense)		\$5,653	\$961	\$1,922
Cat 89 - AG Cost Allocation (Expense)		\$273,384	\$182,202	\$364,404
Total	0	\$446,622	\$403,196	\$806,392

Explanation

(Use Additional Sheets of Attachments, if required)

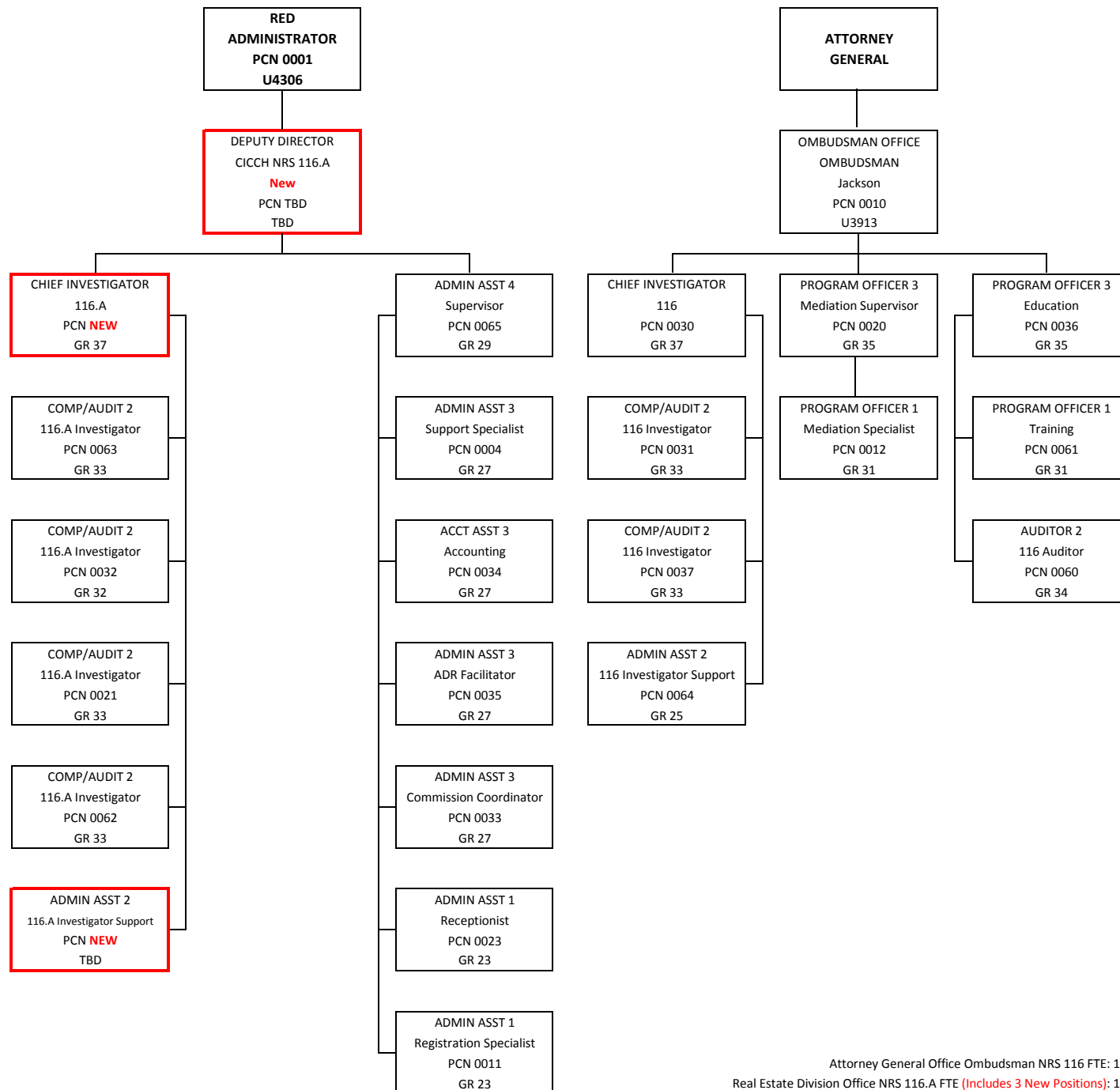
As written, this BDR will migrate the Office of the Ombudsman and corresponding duties, as established within NRS 116 to the Attorney General's (AG) Office, while retaining the jurisdiction of NRS 116A within the Real Estate Division (RED). Costs associated with the transfer of the ten positions are 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

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

OMBUDSMAN OFFICE PROPOSED RELOCATION TO THE ATTORNEY GENERAL'S OFFICE BDR 18-1025 FISCAL NOTE



State of Nevada
BAV Position List

5/21/15 3:23 PM

Budget Period: 2015-2017 Biennium (FY16-17)

Budget Account: 3820 B&I - COMMON INTEREST COMMUNITIES

Version: W05 BDR 18-903 E240

Exhibit II - Position Listing

DU	PCN	Group	Class	Class Description	Type	Grade	Step	Adj	Act FTE	WP FTE	Yr1 FTE	Yr2 FTE	Start Dt	End Dt
E240	000000	CMPLV	11360	CHIEF INVEST COMPLI/AUDIT	New	37	1	0	0.00	0.00	1.00	1.00	201510	201706
E240	000000	CMPLV	02212	ADMIN ASSISTANT 2	New	25	1	0	0.00	0.00	1.00	1.00	201510	201706
E240	000000	ADMLV	U3914	DEPUTY DIV ADMR, REAL ESTATE	New	99	1	0	0.00	0.00	1.00	1.00	201510	201706

Exhibit III

Operating Costs

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

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		

State of Nevada
Equipment Schedule

5/21/15 4:03 PM

Budget Period: 2015-2017 Biennium (FY16-17)

Budget Account: 3820 B&I - COMMON INTEREST COMMUNITIES

Version: W05 BDR 18-903 E240

Schedule: EQUIPMENT

Exhibit IV - Equipment Cost Detail

DU	Catg	GL	Equipment Type	Priority	Yr 1 Count	Yr 1 Rate	Yr 1 Total	Yr 2 Count	Yr 2 Rate	Yr 2 Total
E240	26	7771	SOFTWARE-MICROSOFT OFFICE SUITE PRO	20	3	330.00	990	0	330.00	0
E240	26	8371	HARDWARE-DESKTOP PC W/ MONITOR & OS, HIGH COST	25	3	1,258.00	3,774	0	1,258.00	0
E240	05	8241	OFFICE FURNITURE-EXECUTIVE CHAIR	35	3	530.00	1,590	0	530.00	0
E240	05	8241	OFFICE FURNITURE-SECRETARIAL 4 DRAWER FILE CABINET	40	3	400.00	1,200	0	400.00	0

Section A1: Line Item Detail by GL

Budget Account: 3820 B&I - COMMON INTEREST COMMUNITIES

Exhibit V - NEBS Line Item Detail

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				
	[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
	TOTAL FOR CATEGORY 04	0	0	1,764	1,942
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,790	0
	TOTAL FOR CATEGORY 05	0	0	2,790	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	990	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,774	0
	TOTAL FOR CATEGORY 26	0	0	5,653	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	446,622	403,196
	TOTAL REVENUES FOR BUDGET ACCOUNT 3820	0	0	0	0

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 EXPENDITURES FOR BUDGET ACCOUNT 3820	0	0	446,622	403,196