

BDR 25-1032 AB 310

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 21, 2023

Agency Submitting: Department of Business and Industry, Nevada Housing Division

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
2501 General Fund Appropriation (Revenue)		\$32,200,000		
4326 Treasurer's Interest (Revenue)		\$135,240		
Cat 01 Personnel (Expense)		\$88,789	\$183,585	\$367,170
Cat 03 Travel (Expense)			\$4,855	\$9,710
Cat 04 Operating (Expense)		\$5,185	\$241	\$482
Cat 26 Information Services (Expense)		\$5,366	\$2,792	\$5,584
Grant (Expense)		\$32,146,453		
Cost Allocation (Expense)		\$89,447	\$90,829	\$181,658
Total	0	0	\$282,302	\$564,604

Explanation

(Use Additional Sheets of Attachments, if required)

As currently drafted, the agency has determined BDR 0-1032 will have a fiscal impact on the agency. The BDR creates a new fund to develop supportive housing services. As the funding that would be generated by the enactment of the bill would be different from the traditional Housing Division Funds, the resulting compliance would also be significantly different. Due to this, the Nevada Housing Division will require two new FTE, one (1) Compliance/Audit Investigator 2, Grade 33 and one (1) Grants & Projects Analyst 2, Grade 35 to both allocate and oversee the program, and to ensure grantees adhere to the requirements of the program. With this, additional travel would be required to carry out monitoring and audits of the grantees. This new fund would also be included in the Division's internal cost allocation to account for the additional supportive services that would be provided by the Division's main administrative budget account.

Name Stephen G. Aichroth

Title Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Monday, March 20, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director

BDR 0-1032 Proposal: GF Appropriation	
FY 2024 (Begins January 1st)	\$ 32,200,000
FY 2025	\$ -
Total Appropriation:	\$ 32,200,000
Treasurer's Interest Calculation	
Current INT Rate:	0.280%
Total Treasurer's Interest Accrued by Quarter	
Q1 FY 2024	\$ -
Q2 FY 2024	\$ -
Q3 FY 2024	\$ 45,080.00
Q4 FY 2024	\$ 90,160.00
FY 2024 Total INT:	\$ 135,240.00
Q1 FY 2025	\$ -
Q2 FY 2025	\$ -
Q3 FY 2025	\$ -
Q4 FY 2025	\$ -
FY 2025 Total INT:	\$ -

Section A1: Line Item Detail by GL

Budget Account: 3838 B&I - ACCOUNT FOR AFFORDABLE HOUSING

Item No	Description	Actual 2021-2022	Work Program 2022-2023	W02 Year 1 2023-2024	W02 Year 2 2024-2025
E225	EFFICIENCY & INNOVATION				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	32,200,000	0
4326	TREASURER'S INTEREST DISTRIB	0	0	135,240	0
TOTAL REVENUES FOR DECISION UNIT E225		0	0	32,335,240	0
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	63,717	133,327
5200	WORKERS COMPENSATION	0	0	1,688	1,979
5300	RETIREMENT	0	0	11,151	23,332
5400	PERSONNEL ASSESSMENT	0	0	474	474
5500	GROUP INSURANCE	0	0	8,760	18,206
5700	PAYROLL ASSESSMENT	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,981	4,240
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0
5840	MEDICARE	0	0	924	1,933
TOTAL FOR CATEGORY 01		0	0	88,789	183,585
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	0	2,368
6210	FS DAILY RENTAL IN-STATE	0	0	0	2,487
TOTAL FOR CATEGORY 03		0	0	0	4,855
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	233	233
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,944	0
TOTAL FOR CATEGORY 04		0	0	5,185	241
26	INFORMATION SERVICES				
7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	450
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	285	570
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	241	241
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,024	914
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,974	0
TOTAL FOR CATEGORY 26		0	0	5,366	2,792
TOTAL EXPENDITURES FOR DECISION UNIT E225		0	0	99,340	191,473

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	W02 Year 1 2023-2024	W02 Year 2 2024-2025
	TOTAL REVENUES FOR BUDGET ACCOUNT 3838	0	0	32,335,240	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3838	0	0	99,340	191,473

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
W02 BDR 0-1032 HOUSING DEVELOPMENT FUND

Section A: Position Detail

Budget Account: 3838 B&I - ACCOUNT FOR AFFORDABLE HOUSING

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2023-2024		2024-2025		
														Salary	Benefits	Salary	Benefits	
E225 EFFICIENCY & INNOVATION																		
LIHT LOW INCOME HOUSING TRUST																		
4	GRANTS & PROJECTS ANALYST 2	000005	07755	35-7	0	10	1-24	6-25	1	0.00	0.00	1.00	1.00	Y SUM	33,260	12,882	69,642	25,791
4	COMPLIANCE/AUDIT INVEST 2	000006	11365	33-7	0	10	1-24	6-25	1	0.00	0.00	1.00	1.00	Y SUM	30,457	12,190	63,685	24,467
TOTAL FOR LINE ITEM POSITION GROUP LIHT										0.00	0.00	2.00	2.00		63,717	25,072	133,327	50,258
TOTAL FOR DECISION UNIT E225										0.00	0.00	2.00	2.00		63,717	25,072	133,327	50,258
TOTAL FOR BUDGET ACCOUNT 3838										0.00	0.00	2.00	2.00		63,717	25,072	133,327	50,258

Current Treasurer's Interest Calculated Rate

FY 2023, Quarter 1									
A	=	Adjusted for appropriation (see 'Appropriations')							
M	=	Balance entered from agency worksheet							
ADJ	=	Balance manually adjusted							
F	=	Estimated balance forward (see 'BFW ADJ')							
N	=	NEW ACCOUNT ADDED IN CURRENT FISCAL YEAR							
E	=	Estimate - prior month closing balance				Calculated Rate:	0.28%		
V	=	From Veterans Services Worksheet							
MISC	=	From Misc Adjustment Worksheet							
		Values Selected / Verified for quarterly check							
Daily Realized Funding Available:			Quarter Total	Daily Average	Interest Calculation	Adjustments	Prior Period Adjustments	Contractors Adjustment	Interest Allocation
Fund	BA	Account Name							
101	1014	INDIGENT DEFENSE SUPPORT OF	693,436.80	7,620.18	21.62				21.62
101	1017	DEFERRED COMPENSATION	12,432,803.23	136,624.21	387.61				387.61
101	1021	OFFICE OF SMALL BUSINESS ADVOC	(1,515,551.88)	(16,654.42)	(47.25)	47.25			0.00
101	1050	Secretary of State Main Account	78,942,971.88	867,505.19	2,461.16				2,461.16
101	1051	HAVA ELECTIONS ACCOUNT	1,008,408,654.93	11,081,413.79	31,438.63				31,438.63
101	1056	SOS ADVISORY COMMITTEE GIFT ACCOUNT	5,300.36	58.25	0.17				0.17
101	1057	NOTARY TRAINING	27,565,796.71	302,920.84	859.40				859.40
101	1059	SECURITIES FORFEITURE ACCOUNT	9,149,133.02	100,539.92	285.24				285.24
101	1089	SILICOSIS & DISABLED PENSIONS	1,672,095.00	18,374.67	52.13				52.13
101	1092	NEVADA COLLEGE SAVINGS TRUST	40,902,387.00	449,476.78	1,275.19				1,275.19
101	1094	ENDOWMENT ACCOUNT	1,969,423,095.89	21,642,012.04	61,399.67				61,399.67
101	1100	PUBLIC OPTION TRUST FUND	13,832,247.00	152,002.71	431.24				431.24
101	1335	DISASTER RELIEF ACCOUNT	773,104,298.65	8,495,651.63	24,102.67				24,102.67
101	1362	COMMODITY FOOD PROGRAM	199,830,354.94	2,195,937.97	6,230.01	(6,230.01)			0.00
101	1521	NV SSBCI PROGRAM	563,456,843.55	6,191,833.45	17,566.60				17,566.60
101	1529	NEVADA CATALYST FUND	14,745,065.73	162,033.69	459.70				459.70
101	1533	NEVADA KNOWLEDGE FUND	559,087,887.70	6,143,822.94	17,430.39				17,430.39
101	2560	VETERANS AFFAIRS	0.00	0.00	0.00				0.00
101	2562	VETERANS GIFTS AND DONATIONS	26,080,520.05	286,599.12	813.10				813.10
101	2563	VETERANS HOME DONATION	3,120,475.70	34,290.94	97.29				97.29
101	2564	GENERAL VETERANS SERVICES-FEES	105,792,411.31	1,162,553.97	3,298.23				3,298.23
101	2565	VETERANS HOME GIFT FUND	2,335,102.31	25,660.46	72.80				72.80
101	2566	FALLEN SOLDIER GIFT FUND	2,189,013.06	24,055.09	68.25				68.25
101	2618	PROFESSIONAL DEVELOPMENT PROGM	0.00	0.00	0.00				0.00
101	2634	SO NEV COMMUNITY PROJECT FUND	619,688.79	6,809.77	19.32				19.32
101	2667	STUDENT INDEMNIFICATION ACCT	34,302,143.85	376,946.64	1,069.42				1,069.42
101	2708	PUBLIC CHARTER SCHOOL LOAN PROGRAM	60,022,107.68	659,583.60	1,871.28				1,871.28
101	2711	STATE PUBLIC CHARTER SCHL AUTH	951,155,189.91	10,452,254.83	29,653.67				29,653.67
101	2718	TEACH NV SCHOLARSHIP PROGRAM	1,419,657,982.45	15,600,637.17	44,259.93				44,259.93
101	2978	EDUC FOR DEPENDENT CHILDREN	5,336,059.69	58,638.02	166.36				166.36
101	3157	INTERGOVERNMENTAL TRANSFER PRO	14,472,397,932.90	159,037,339.92	451,198.35				451,198.35
101	3160	INCRS QUALITY OF NURSING CARE	310,371,434.64	3,410,675.11	9,676.29				9,676.29
101	3174	CHEMICAL HAZARD PREVENTION	142,143,298.71	1,562,014.27	4,431.53				4,431.53
101	3175	DEP INDUSTRIAL SITE CLEAN-UP	109,558,322.38	1,203,937.61	3,415.64				3,415.64
101	3182	RECLAMATION SURETY ACCT	1,995,999,676.43	21,934,062.38	62,228.23				62,228.23
101	3184	AIR QUALITY MANAGEMENT ACCOUNT	905,873,219.32	9,954,650.76	28,241.93				28,241.93
101	3188	MINING REGULATION/RECLAMATION	505,909,477.97	5,559,444.81	15,772.47				15,772.47
101	3191	INTERIM FLUID MGMT TRUST	126,070,592.75	1,385,391.13	3,930.44				3,930.44
101	3196	VICTIMS OF HUMAN TRAFFICKING	14,197,092.89	156,012.01	442.62				442.62
101	3198	PUBLIC WATER SYSTEM FUND	196,383,850.93	2,158,064.30	6,122.56				6,122.56
101	3199	GRIEF SUPPORT TRUST ACCOUNT	9,494,366.66	104,333.70	296.00				296.00
101	3201	DHR-CHILDREN'S TRUST ACCOUNT	112,805,166.29	1,239,617.21	3,516.87				3,516.87
101	3218	PUBLIC HEALTH PREPAREDNESS PRG - RGL 3708	848,531.32	9,324.52	26.45				26.45
101	3218	PUBLIC HEALTH PREPAREDNESS PRG - RGL 3717	7,953,909.74	87,405.60	247.97				247.97
101	3235	EMERGENCY MEDICAL SERVICES	13,892,976.00	152,670.07	433.13				433.13
101	3250	TRANSITION FROM FOSTER CARE	89,077,930.18	978,878.35	2,777.14				2,777.14
101	3253	BLIND BUSINESS ENTERPRISE	470,233,422.04	5,167,400.24	14,660.22				14,660.22
101	3298	CHILDRENS ADVOCACY CENTERS	0.00	0.00	0.00				0.00
101	3654	PATRIOT RELIEF ACCOUNT	29,327,307.63	322,278.11	914.32				914.32
101	3730	ENDOWMENT HISTORICAL PRESERVATION OF NSP	1,170,876.37	12,866.77	36.50				36.50
101	3819	CIGRTT FR SFTY STD/FRFGHTR PRT	11,126,040.68	122,264.18	346.87				346.87
101	3820	COMMON INTEREST COMMUNITIES	653,937,504.32	7,186,126.42	20,387.47				20,387.47
101	3822	REAL ESTATE TECHNOLOGY ACCOUNT	27,964,420.01	307,301.32	871.83				871.83
101	3835	FINANCIAL INSTITUTIONS	637,107,744.60	7,001,184.01	19,862.77				19,862.77
101	3838	LOW INCOME HOUSING TRUST FUND	15,788,162,198.37	173,496,287.89	492,219.24				492,219.24
101	3845	B&I HOUSING INSPC & COMP	509,623,041.01	5,600,253.20	15,888.25				15,888.25
101	3910	DIVISION OF MORTGAGE LENDING	2,566,447,752.35	28,202,722.55	80,012.79				80,012.79
101	4064	GAM CNTRL FED FORFEITURE	235,559,773.11	2,588,568.94	7,343.92				7,343.92
101	4066	FED FORFEITURE TREASURY	66,122,092.07	726,616.40	2,061.45				2,061.45
101	4144	AB9/Q1 BONDS	28,127,345.64	309,091.71	876.91				876.91

BDR 0-1032 New Fund Cost Allocation

						BDR 0-1032 New Fund Budget Account		
BA 3841 - Housing Admin	PCN	Class	Grd/Stp	2024 Salary	2025 Salary	*Enter %	2024 Salary	2025 Salary
DIV ADMINISTRATOR, HOUSING	000001	U3809	99	142,628	142,628	6%	8,558	8,558
ACCOUNTANT 3	000002	07135	38-2	86,661	90,780	6%	5,200	5,447
CHIEF ASSISTANT, HOUSING	000004	U3512	99	101,430	101,430	6%	6,086	6,086
DEPUTY DIV ADMR, HOUSING	000006	U3710	99	117,681	117,681	6%	7,061	7,061
ADMIN ASSISTANT 2	000008	02212	25-1	52,490	54,615	6%	3,149	3,277
CHIEF ACCOUNTANT	000009	07103	41-10	129,860	130,784	6%	7,792	7,847
ADMIN ASSISTANT 3	000013	02211	27-3	60,380	62,906	6%	3,623	3,774
CHIEF FINANCIAL OFCR, HOUSING	000016	U3513	99	139,575	139,575	6%	8,375	8,375
MANAGEMENT ANALYST 4	000019	07612	39-1	89,542	93,842	6%	5,373	5,631
ACCOUNTANT 2	000022	07136	36-6	94,778	99,224	6%	5,687	5,953
ACCOUNTANT 3	000029	07135	38-10	111,851	112,636	6%	6,711	6,758
HOUSING ADVOCATE	000038	U3715	99	106,004	106,004	6%	6,360	6,360
ACCOUNTING ASSISTANT 3	000040	02301	27-10	74,216	74,699	6%	4,453	4,482
IT PROFESSIONAL 3	000041	07925	40-10	124,495	125,378	6%	7,470	7,523
ADMIN ASSISTANT 3	000043	02211	27-2	59,199	61,638	6%	3,552	3,698
* Used current cost allocation %				1,490,790	1,513,820		89,447	90,829

Data Mart: Positions/Payroll														
Production download as of 08/14/2022 2:12:01 PM														
Budget Per	2023-2025 Biennium (FY24-25)													
Version 1:	A00 AGENCY REQUEST AS SUBMITTED													
Department	74 DEPARTMENT OF BUSINESS AND INDUSTRY													
Division:	744 B&I - HOUSING DIVISION													
Budget Acc	3841 B&I - HOUSING DIVISION													
Budg Acct	Dec Unit	PCN	Title	Title Description	Grade	Step	23-25 A00 Year 1 FTE	23-25 A00 Year 2 FTE	23-25 A00 Year 1 Salary	23-25 A00 Year 1 Fringe	23-25 A00 Year 1 Total	23-25 A00 Year 2 Salary	23-25 A00 Year 2 Fringe	23-25 A00 Year 2 Total
3841	B000	000001	U3809	DIV ADMINISTRATOR, HOUSING	99	99	1.00	1.00	111,313.00	31,315.00	142,628.00	111,313.00	31,315.00	142,628.00
3841	B000	000002	07135	ACCOUNTANT 3	38	2	1.00	1.00	57,287.00	29,374.00	86,661.00	60,383.00	30,397.00	90,780.00
3841	B000	000004	U3512	CHIEF ASSISTANT, HOUSING	99	99	1.00	1.00	76,767.00	24,663.00	101,430.00	76,767.00	24,663.00	101,430.00
3841	B000	000005	07175	LOAN OFFICER	34	1	1.00	1.00	51,397.00	20,048.00	71,445.00	54,135.00	20,587.00	74,722.00
3841	B000	000006	U3710	DEPUTY DIV ADMR, HOUSING	99	99	1.00	1.00	80,748.00	36,933.00	117,681.00	80,748.00	36,933.00	117,681.00
3841	B000	000008	02212	ADMIN ASSISTANT 2	25	1	1.00	1.00	35,522.00	16,968.00	52,490.00	37,282.00	17,333.00	54,615.00
3841	B000	000009	07103	CHIEF ACCOUNTANT	41	10	1.00	1.00	100,388.00	29,472.00	129,860.00	101,163.00	29,621.00	130,784.00
3841	B000	000012	07175	LOAN OFFICER	34	5	1.00	1.00	62,060.00	22,123.00	84,183.00	65,343.00	22,749.00	88,092.00
3841	B000	000013	02211	ADMIN ASSISTANT 3	27	3	1.00	1.00	42,113.00	18,267.00	60,380.00	44,232.00	18,674.00	62,906.00
3841	B000	000016	U3513	CHIEF FINANCIAL OFCR, HOUSING	99	99	1.00	1.00	108,753.00	30,822.00	139,575.00	108,753.00	30,822.00	139,575.00
3841	B000	000019	07612	MANAGEMENT ANALYST 4	39	1	1.00	1.00	66,545.00	22,997.00	89,542.00	70,160.00	23,682.00	93,842.00
3841	B000	000022	07136	ACCOUNTANT 2	36	6	1.00	1.00	70,939.00	23,839.00	94,778.00	74,698.00	24,526.00	99,224.00
3841	B000	000023	07174	LOAN ADMINISTRATION OFFICER	37	10	1.00	1.00	83,583.00	26,235.00	109,818.00	84,229.00	26,359.00	110,588.00
3841	B000	000027	07174	LOAN ADMINISTRATION OFFICER	37	7	1.00	1.00	79,611.00	25,471.00	105,082.00	83,902.00	26,297.00	110,199.00
3841	B000	000029	07135	ACCOUNTANT 3	38	10	1.00	1.00	76,185.00	35,666.00	111,851.00	76,773.00	35,863.00	112,636.00
3841	B000	000035	07175	LOAN OFFICER	34	5	1.00	1.00	61,361.00	21,975.00	83,336.00	64,618.00	22,611.00	87,229.00
3841	B000	000038	U3715	AFFORDABLE HOUSING ADVOCATE	99	99	1.00	1.00	80,605.00	25,399.00	106,004.00	80,605.00	25,399.00	106,004.00
3841	B000	000040	02301	ACCOUNTING ASSISTANT 3	27	10	1.00	1.00	53,720.00	20,496.00	74,216.00	54,135.00	20,564.00	74,699.00
3841	B000	000041	07925	IT PROFESSIONAL 3	40	10	1.00	1.00	95,889.00	28,606.00	124,495.00	96,629.00	28,749.00	125,378.00
3841	B000	000043	02211	ADMIN ASSISTANT 3	27	2	1.00	1.00	41,118.00	18,081.00	59,199.00	43,169.00	18,469.00	61,638.00
											1,490,790.00			1,513,820.00

Budget Account: Department of Business and Industry
Agency: Nevada Housing Division
Category: 03-In State Travel

Position Title	Location	Date	Purpose	QTY	Cost	6200 Per Diem	6210 FS Daily Rate	Total Cost
1 FTE to take four 3-day trips from Carson City to rural locations For Audit Requirements								
Compliance/Audit Investigator 2	Fallon/Elko/Ely	TBD	Lodging (\$98/night) + 11% Tax	2	108.78	218	-	218
	Winnemucca/Churchill		Fleet Services (37.34 + 0.19 per mile x 200 miles)	3	489.68	-	490	490
			Meals & Incidentals / Full Day	3	59.00	177	-	177
Total 1 FTE x 4 Trips:						1,578	1,958.72	3,537
1 FTE to take two 3-day trips from Carson City to rural locations For Monitoring Requirements								
Grants and Project Analyst 2	Elko/Ely/Churchill	TBD	Lodging (\$98/night) + 11% Tax	2	108.78	218	-	218
			Fleet Services (37.34 + 0.19 per mile x 200 miles)	3	263.84	-	264	264
			Meals & Incidentals / Full Day	3	59.00	177	-	177
Total 1 FTE x 2 Trips:						789	527.68	1,317
Yr 2 Total:						2,368.00	2,487.00	4,855.00