

BDR 41-1223 AB 513

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: May 17, 2017

Agency Submitting: Gaming Control Board

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Board BA 4061 (Expense)		\$640,891	\$618,083	\$1,236,167
Commission BA 4067 (Expense)		\$139,557	\$133,855	\$267,710
Total	0	\$780,448	\$751,938	\$1,503,877

Explanation

(Use Additional Sheets of Attachments, if required)

Please see attachment for fiscal impact.

Name Jaime Black

Title Senior Research Specialist

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Wednesday, May 17, 2017

The Gaming Control Board's estimate of fiscal impact for hiring its own legal counsel appears reasonable. However, the GFO notes that the fiscal impact to the Attorney General's cost allocation plan cannot be determined, either to the Attorney General's budget or to the budget accounts that pay for the Attorney General's services.

Name Laura E. Freed

Title Exec. Branch Budget Officer

Cost for In-house Legal Counsel - BA 4061 (GCB)

		FTE		FY 18	FY 19	Biennia
Revenue	00 General Fund			\$ -	\$ -	\$ -
	01 Salary	1	General Counsel	\$ 131,578	\$ 131,578	\$ 332,626
	01 Benefits		General Counsel	\$ 34,735	\$ 34,735	
	01 Salary	2	Sr Deputy Counsel	\$ 220,264	\$ 220,264	\$ 563,410
	01 Benefits		Sr Deputy Counsel	\$ 61,441	\$ 61,441	
	01 Salary	1	Deputy Counsel	\$ 98,539	\$ 98,539	\$ 254,179
	01 Benefits		Deputy Counsel	\$ 28,551	\$ 28,551	
	01 Salary		Reclass	\$ 13,748	\$ 13,748	\$ 32,643
	01 Benefits		Reclass	\$ 2,573	\$ 2,573	
Expense	01 Total Payroll	4		\$ 591,429	\$ 591,429	\$ 1,182,859
Expense	02 Out-of-State Travel			\$ -	\$ -	\$ -
	03 Travel		See GCB Travel Tab	\$ 20,088	\$ 20,088	
Expense	Total In-State Travel			\$ 20,088	\$ 20,088	\$ 40,176
	04 Supplies		\$100/FTE	\$ 400	\$ 400	
	04 Employee Bond Ins.		\$1.50/FTE	\$ 6	\$ 6	
	04 AG Tort Claim		\$99/\$97 per FTE	\$ 396	\$ 388	
	04 Voicemail - LV Only		\$42.24/FTE	\$ 84	\$ 84	
	04 Land Line - LV Only		\$161.76/FTE	\$ 324	\$ 324	
	04 New Furnishings		\$3,672/FTE	\$ 14,688	\$ -	
Expense	Total Operating			\$ 15,898	\$ 1,202	\$ 2,404
	26 EITS Infrastructure		\$196/\$212 per FTE	\$ 784	\$ 848	
	26 EITS Security Assessment		\$95/\$129 per FTE	\$ 380	\$ 516	
	26 Software		\$330/FTE	\$ 1,320	\$ -	
	26 Hardware		\$1,748/FTE	\$ 6,992	\$ -	
Expense	Total Information Technology			\$ 9,476	\$ 1,364	\$ 2,728
Expense	30 Training		\$1,000/FTE	\$ 4,000	\$ 4,000	\$ 8,000
	Grand Total			\$ 640,891	\$ 618,083	\$ 1,236,167

Assumptions

Full time in house legal counsel comparable to current staffing levels and job classifications assigned to the AG's Gaming Section. **The Board is requesting the salaries are adjusted for any COLAs approved for FY 18 and for FY 19.**

One General Counsel and one Deputy Counsel in Las Vegas

Three Sr Deputy Counsels in Carson City

One existing Sr Research Specialist will be reclassified to a Sr Deputy Counsel

All staffing will be housed in existing office space leased by the Board and the Commission

Cost for In-house Legal Counsel - BA 4067 (NGC)

		FTE		FY 18	FY 19	Future Biennia
Revenue	00		General Fund	\$ -	\$ -	\$ -
	01		Salary	\$ -	\$ -	\$ -
	01	0	General Counsel	\$ -	\$ -	\$ -
	01		Benefits	\$ -	\$ -	\$ -
	01		General Counsel	\$ -	\$ -	\$ -
	01	0	Sr Deputy Counsel	\$ -	\$ -	\$ -
	01		Benefits	\$ -	\$ -	\$ -
	01		Sr Deputy Counsel	\$ -	\$ -	\$ -
	01	1	Deputy Counsel	\$ 98,539	\$ 98,539	\$ 254,179
	01		Benefits	\$ 28,551	\$ 28,551	
	01		Reclass	\$ -	\$ -	\$ -
	01		Benefits	\$ -	\$ -	\$ -
	01		Reclass	\$ -	\$ -	\$ -
Expense	01	Total Payroll	1	\$ 127,090	\$ 127,090	\$ 254,179
Expense	02			\$ -	\$ -	\$ -
	03		Travel	\$ 5,022	\$ 5,022	
			See NGC Travel Tab			
Expense		Total In-State Travel		\$ 5,022	\$ 5,022	\$ 10,044
	04		Supplies	\$ 100	\$ 100	
	04		Employee Bond Ins.	\$ 2	\$ 2	
	04		AG Tort Claim	\$ 99	\$ 97	
	04		Voicemail - LV Only	\$ 42	\$ 42	
	04		Land Line - LV Only	\$ 162	\$ 162	
	04		New Furnishings	\$ 3,672	\$ -	
Expense		Total Operating		\$ 4,077	\$ 403	\$ 805
	26		EITS Infrastructure	\$ 196	\$ 212	
	26		EITS Security Assessment	\$ 95	\$ 129	
	26		Software	\$ 330	\$ -	
	26		Hardware	\$ 1,748	\$ -	
Expense		Total Information Technology		\$ 2,369	\$ 341	\$ 682
Expense	30	Training	\$1,000/FTE	\$ 1,000	\$ 1,000	\$ 2,000
		Grand Total		\$ 139,557	\$ 133,855	\$ 267,710

Assumptions

Full time in house legal counsel comparable to current staffing levels and job classifications assigned to the AG's Gaming Section. **The Commission is requesting the salaries are adjusted for any COLAs approved for FY 18 and for FY 19.**

One Deputy Counsel in Las Vegas

All staffing will be housed in existing office space leased by the Board and the Commission

Total Cost for In-house Legal Counsel - BA 4061 and 4067

		FY 18	FY 19	Future Biennia
Revenue		\$ -	\$ -	\$ -
Expense	01 Total Payroll	\$ 718,519	\$ 718,519	\$ 1,437,038
Expense	02 Total Out-of State Travel	\$ -	\$ -	\$ -
Expense	03 Total In-State Travel	\$ 25,110	\$ 25,110	\$ 50,220
Expense	04 Total Operating	\$ 19,975	\$ 1,605	\$ 3,209
Expense	26 Total Information Technology	\$ 11,845	\$ 1,705	\$ 3,410
Expense	30 Training	\$ 5,000	\$ 5,000	\$ 10,000
	Grand Total	\$ 780,448	\$ 751,938	\$ 1,503,877

Description	<u>General Counsel</u>		<u>Sr Deputy Counsel</u>		<u>Deputy Counsel</u>		<u>Sr Dep Counsel Reclass</u>	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
Salary	131,578.00	131,578.00	110,132.00	110,132.00	98,539.00	98,539.00	13,748.00	13,748.00
Retirement	19,078.81	19,078.81	15,969.14	15,969.14	14,288.16	14,288.16	1,993.46	1,993.46
Insurance	8,916.00	8,891.00	8,916.00	8,891.00	8,916.00	8,891.00	-	-
Worker's Comp	853.00	853.00	853.00	853.00	853.00	853.00	-	-
Personnel Assess.	251.00	251.00	251.00	251.00	251.00	251.00	-	-
Unemployment	143.42	197.37	120.04	165.20	107.41	147.81	14.99	20.62
Payroll Assess.	85.00	85.00	85.00	85.00	85.00	85.00	-	-
Retired Group Ins	3,499.97	3,355.24	2,929.51	2,808.37	2,621.14	2,512.74	365.70	350.57
Medicare	1,907.88	1,907.88	1,596.91	1,596.91	1,428.82	1,428.82	199.35	199.35
Total Benefits	34,735.09	34,619.30	30,720.61	30,619.62	28,550.52	28,457.52	2,573.49	2,564.00
Grand Total	\$ 166,313.09	\$ 166,197.30	\$ 140,852.61	\$ 140,751.62	\$ 127,089.52	\$ 126,996.52	\$ 16,321.49	\$ 16,312.00

Nevada Gaming Control Board
 BA 4061
 Budget Request FY 17-18 and 18-19

**In-State Travel
 Category 03**

Description	6 Trips General Counsel		12 Trips Deputy Counsel (CC)		6 Trips Deputy Counsel (LV)		Grand Total
	Cost Per Trip	Total Cost Per Year	Cost Per Trip	Total Cost Per Year	Cost Per Trip	Total Cost Per Year	
Incidental	10	\$ 60	10	\$ 120	10	\$ 60	\$ 240
Per Diem	220	\$ 1,320	220	\$ 2,640	220	\$ 1,320	\$ 5,280
Motor Pool	-	\$ -	-	\$ -	104	\$ 624	\$ 624
Ground Trans	100	\$ 600	100	\$ 1,200	-	\$ -	\$ 1,800
Mileage	-	\$ -	-	\$ -	-	\$ -	\$ -
Parking	32	\$ 192	32	\$ 384	28	\$ 168	\$ 744
Air Travel	475	\$ 2,850	475	\$ 5,700	475	\$ 2,850	\$ 11,400
Grand Total		\$ 5,022		\$ 10,044		\$ 5,022	\$ 20,088

Nevada Gaming Commission
BA 4067
Budget Request FY 17-18 and 18-19

In-State Travel
Category 03

Description	6 Trips Deputy Counsel (LV)		Grand Total
	Cost Per Trip	Total Cost Per Year	
Incidental	10	\$ 60	\$ 60
Per Diem	220	\$ 1,320	\$ 1,320
Motor Pool	104	\$ 624	\$ 624
Ground Trans	-	\$ -	\$ -
Mileage	-	\$ -	\$ -
Parking	28	\$ 168	\$ 168
Air Travel	475	\$ 2,850	\$ 2,850
Grand Total		\$ 5,022	\$ 5,022