

**EXECUTIVE AGENCY  
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: February 14, 2025

Agency Submitting: State Department of Conservation and Natural Resources, Division of Environmental Protection

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2024-25</b>	<b>Fiscal Year 2025-26</b>	<b>Fiscal Year 2026-27</b>	<b>Effect on Future Biennia</b>
Contract (Expense)		\$317,663		
Total	0	\$317,663	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

As introduced, this bill will have a fiscal impact on the Division. This work is beyond the scope of the Division's typical function and expertise, so the evaluation would require the work to be performed by a contracted vendor. As a project outside current authorities and staffing, the Division would also need to retain a contract project manager through a temporary staffing agency to lead development of the Request for Proposal (technical scoping and fiscal components), interface with State Purchasing on the solicitation and vendor selection, administer the contract, and provide management and technical oversight of the vendor for the duration of the project. The cost for the Division to comply with this bill is estimated at \$317,660.47. Please see the attached supporting documentation quantifying the estimate.

Name Sheryl Fontaine

Title Chief of Environmental Programs

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Wednesday, February 12, 2025

The agency's response appears reasonable.

Name Tiffany Greenameyer

Title Director

## Senate Bill 143 Fiscal Note Justification

The cost for the Division to comply with this bill is estimated at \$317,660.47. The cost estimate was developed based on the following assumptions:

- Temporary Contract Manager wage of \$62.23 per hour is based on current Environmental Scientist 3 (Grade 36, Step 10) rate, plus staffing agency markup of 29.8%. The estimated time commitment for the project is 424 hours to lead the development (i.e., technical scoping and fiscal components) of the RFP, interface with State Purchasing on the RFP solicitation and vendor selection process, and administer the contracting process (80 hours); and to provide management and technical oversight of the vendor for the duration of the project (344 hours).
- Vendor cost estimates derived from costs associated with previous contracted work to address Assembly Bill 97 from the 2021 legislative session, which established a working group to study issues relating to environmental contamination resulting from PFAS in Nevada. Costs have been adjusted by 15% to account for inflation since this study began (estimated using the Consumer Price Index).
- The PFAS Action Plan was associated with performing research in one state, being Nevada. The estimated project research costs for this bill will involve research in seven states, and the estimate multiplies the PFAS project research costs seven-fold.
- This cost estimate does not include costs for NDEP to provide Certified Contract Manager services and ongoing fiscal administration of the contract which are not insignificant but would be absorbed by the agency.

Contract Manager Estimate					
Assumption	Equivalent to Environmental Scientist 3 (Grade 36, Step 10)				
Position	State Rate	Marathon % Charge	Marathon Charge	Total	
Contractor Manager	\$ 47.94	29.80%	\$ 14.29	\$ 62.23	
Project Period	Hourly Rate	Hours Per Year	Total for Project		
13 months	\$ 62.23	424	\$ 26,385.52		

2021 Legislative Session Assembly Bill 97 Project Costs-PFAS Action Plan					
Inflation Index	15%				
Contract Period	9 months				
Invoice Date	Scope of Work	Project Timeline	Invoice Total	Cost w/Inflation	
11/23/2021	Study Development	October-November	\$ 2,578.00	\$ 2,964.70	
11/30/2021	Study Development	October-November	\$ 4,007.50	\$ 4,608.63	
1/14/2022	Project Research	December-1-16	\$ 2,962.00	\$ 3,406.30	
1/31/2022	Project Research	December 16-31	\$ 5,856.00	\$ 6,734.40	
2/28/2022	Project Research	January-March	\$ 4,132.00	\$ 4,751.80	
4/8/2022	Project Research	January-March	\$ 7,890.50	\$ 9,074.08	
5/11/2022	Project Research	March-April	\$ 10,391.50	\$ 11,950.23	
6/10/2022	Final Report & Recommendations	May - June 2	\$ 4,029.00	\$ 4,633.35	
7/13/2022	Final Report & Recommendations	June 30	\$ 24,045.50	\$ 27,652.33	

2025 Legislative Session Senate Bill 143 Fiscal Note Calculation					
Contractor	Scope of Work	Quantity	Unit	Unit Cost	Project Cost
Contract Manager	Contract Development		80 hrs/project	\$ 62.23	\$ 4,978.40
Contract Manager	Contract Management		344 hrs/project <sup>1</sup>	\$ 62.23	\$ 21,407.12
Selected Vendor	Study Development		1 Development	\$ 7,573.33	\$ 7,573.33
Selected Vendor	Project Research		7 States <sup>2</sup>	\$ 35,916.80	\$ 251,417.60
Selected Vendor	Final Report & Recommendations		1 Report	\$ 32,285.68	\$ 32,285.68
				Total:	\$ 317,662.12
<sup>1</sup> Assumptions: 8 hours/state, 16 hours/month for contract management, 80 hours for draft report reviews					
<sup>2</sup> Assumptions: 7 states in Colorado River Basin, cost to study each state is equivalent to total project research for one state in PFAS Action Plan					