

**EXECUTIVE AGENCY**  
**FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 18, 2019

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 2018-19</b>	<b>Fiscal Year 2019-20</b>	<b>Fiscal Year 2020-21</b>	<b>Effect on Future Biennia</b>
Cat 01 - Personnel Services (Expense)		\$47,787	\$65,777	\$65,777
Cat 04 - Operating (Expense)		\$1,058	\$652	\$652
Cat 26 - Information Services (Expense)		\$2,615	\$959	\$959
Total	0	\$51,460	\$67,388	\$67,388

Explanation

(Use Additional Sheets of Attachments, if required)

The Nevada Division of Environmental Protection (NDEP) currently prepares and submits the Nevada state-wide greenhouse gas emission inventory report (report) to the Nevada Legislature every four years, as required by NRS 445B.380. The last report was submitted in calendar year 2016 and the next is due in 2020.

In assessing the fiscal impact, NDEP estimated the additional costs that are directly and exclusively related to the preparation of the report on an annual basis. Subparagraph 2.2(b) of the BDR mandates the preparation of a statement of policies and regulations that could achieve reduction in projected GHG in relation to the reduction goals described in subparagraphs 2.2(b)(1), 2.2(b)(2), and 2.2(c).

In estimating the fiscal impact, NDEP assumes that the mandated identification of policies would only require a qualitative assessment of policies that could achieve reduction in GHG emissions based on technical considerations. Such assessments are not expected to include projected estimates of individual sector emission reductions from specific policies, or detailed analyses of feasibility, socio-economic, economic or cost impacts analyses, which are not in the current scope and expertise of NDEP. IF SUCH REQUIREMENTS ARE INTENDED TO BE PART OF THE BILL'S MANDATES, THE DEPARTMENT SEEKS EXPLICIT CLARIFICATION AND WILL NEED AN EXTENSION TO PREPARE A REVISED FISCAL NOTE.

NDEP estimates that an additional 0.75 FTE for an Environmental Scientist III position will be required to comply with the requirements of SB254. Please see Exhibit 3 for an explanation. Exhibits 1 & 2 provide the Environmental Scientist III cost details.

Name Valerie King

Title Chief

**GOVERNOR'S OFFICE OF FINANCE COMMENTS**

Date Monday, March 18, 2019

The agency's response appears reasonable.

Name Colleen Murphy

Title Executive Budget Officer

## Fiscal Impact – BDR 40-907

The Nevada Division of Environmental Protection (NDEP) currently prepares and submits the Nevada state-wide greenhouse gas emission inventory report (the report) to the Nevada Legislature every four years, as required by NRS 445B.380. The last report was submitted in calendar year 2016 and the next is due in 2020.

In assessing the fiscal impact, NDEP estimated the additional costs that are directly and exclusively related to the preparation of the report on an annual basis. Subparagraph 2.2(b) of the BDR mandates the preparation of a statement of policies and regulations that could achieve reduction in projected GHG in relation to the reduction goals described in subparagraphs 2.2(b)(1), 2.2(b)(2), and 2.2(c).

**In estimating the fiscal impact, NDEP assumes that the mandated identification of policies would only require a qualitative assessment of policies that could achieve reduction in GHG emissions based on technical considerations. Such assessments are not expected to include projected estimates of individual sector emission reductions from specific policies, or detailed analyses of feasibility, socio-economic, economic or cost impacts analyses, which are not in the current scope and expertise of the NDEP. If such requirements are intended to be part of the bill's mandates, the Department seeks explicit clarification and will need an extension to prepare a revised fiscal note.**

NDEP estimates that an additional 0.75 FTE of an Environmental Scientist III position will be required to comply with: a) increase in reporting frequency from every four years to every year; b) additional effort due to the requirement of 20-year projections (BDR 445B.380 Sec 2.1); c) additional effort due to the requirement of consultation with other Departments (BDR 445B.380 Sec 2.3); and d) additional effort due to the requirement of preparing a **qualitative** assessment on policies and regulations to achieve GHG emission reductions (BDR 445B Sec 2.2(b)). Based on this assessment, the following additional costs (inclusive of salary, fringe and benefits, indirect costs, equipment, and operating costs) are estimated for fiscal years 2020 and 2021.

Fiscal Year 2020	Fiscal Year 2021
\$51,460	\$67,388

## Section B1: Summary by GL

Budget Account: 3185 DCNR - DEP AIR QUALITY

Item No	Description	Actual 2017-2018	Work Program 2018-2019	A05 Year 1 2019-2020	A05 Year 2 2020-2021
<b>REVENUE</b>					
4775	TRANSFER FROM ENVIRON PROTECT - A	0	0	51,460	67,388
	TOTAL REVENUES FOR BUDGET ACCOUNT 3185	0	0	51,460	67,388
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	33,363	46,091
5200	WORKERS COMPENSATION	0	0	777	871
5300	RETIREMENT	0	0	5,088	7,029
5400	PERSONNEL ASSESSMENT	0	0	199	202
5500	GROUP INSURANCE	0	0	6,820	9,428
5700	PAYROLL ASSESSMENT	0	0	67	66
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	938	1,350
5800	UNEMPLOYMENT COMPENSATION	0	0	51	72
5840	MEDICARE	0	0	484	668
	TOTAL FOR CATEGORY 01	0	0	47,787	65,777
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	161	214
7041	PRINTING AND COPYING - A	0	0	46	62
7044	PRINTING AND COPYING - C	0	0	46	62
7045	STATE PRINTING CHARGES	0	0	8	11
7050	EMPLOYEE BOND INSURANCE	0	0	3	2
7054	AG TORT CLAIM ASSESSMENT	0	0	64	64
7289	EITS PHONE LINE AND VOICEMAIL	0	0	103	138
7460	EQUIPMENT PURCHASES < \$1,000	0	0	574	99
8291	TELEPHONE SYSTEM EQUIPMENT - A	0	0	53	0
	TOTAL FOR CATEGORY 04	0	0	1,058	652
<b>26</b>	<b>INFORMATION SERVICES</b>				
7025	OPERATING SUPPLIES-E	0	0	61	81
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4	6
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	419	559
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	219	218
7556	EITS SECURITY ASSESSMENT	0	0	100	95
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,812	0
	TOTAL FOR CATEGORY 26	0	0	2,615	959
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3185	0	0	51,460	67,388

State of Nevada - Budget Division  
Payroll/Position Detail

2019-2021 Biennium (FY20-21)  
A05 ES3 NEW POSITION

Section A: Position Detail

Budget Account: 3185 DCNR - DEP AIR QUALITY

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2019-2020		2020-2021		
														Salary	Benefits	Salary	Benefits	
<b>E350 SAFE AND LIVABLE COMMUNITIES</b>																		
<b>WQP1 DEFAULT GROUP</b>																		
4	ENVIRONMENTAL SCIENTIST 3	000999	10525	36-4	0	10	10-19	6-21	1	0.00	0.00	0.75	0.75	Y SUM	33,363	14,424	46,091	19,686
TOTAL FOR LINE ITEM POSITION GROUP WQP1										0.00	0.00	0.75	0.75		33,363	14,424	46,091	19,686
TOTAL FOR DECISION UNIT E350										0.00	0.00	0.75	0.75		33,363	14,424	46,091	19,686
TOTAL FOR BUDGET ACCOUNT 3185										0.00	0.00	0.75	0.75		33,363	14,424	46,091	19,686

2019-2021 Biennium (FY20-21)  
A05 ES3 NEW POSITION

Section B: Position Detail - Additional Attributes (Fringe Indicators)

Budget Account: 3185 DCNR - DEP AIR QUALITY

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2020 FTE	FY 2021 FTE	FY 2020 Salary	FY 2020 Benefits	FY 2021 Salary	FY 2021 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Umemp. Ins.	Pyr1 Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	EITS Ent Acc	EITS Contr Adm	EITS Sec	EITS Plan	
<b>E350 SAFE AND LIVABLE COMMUNITIES</b>																														
<b>WQP1 DEFAULT GROUP</b>																														
4	ENVIRONMENTAL SCIENTIST 3	000999	10525	0.00	0.00	0.75	0.75	33,363	14,424	46,091	19,686	1	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
TOTAL FOR LINE ITEM POSITION GROUP WQP1				0.00	0.00	0.75	0.75	33,363	14,424	46,091	19,686																			
TOTAL FOR DECISION UNIT E350				0.00	0.00	0.75	0.75	33,363	14,424	46,091	19,686																			
TOTAL FOR BUDGET ACCOUNT 3185				0.00	0.00	0.75	0.75	33,363	14,424	46,091	19,686																			