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May 2, 2003

Memorandum

To: Senator Raggio, Committee on Finance
From: Roger Bremner, Administrator, DIR
SUBJECT: SB 132 AMENDED FISCAL NOTE

Per the request of the Senate Committee on Finance, please see attached amended fiscal note on Senate Bill 132.

If you need any further information, please call me at 775-684-7464.

Pc:

Finance Committee Members
Senator Rawson
Senator Rhoads
Senator Cegavske
Senator Tiffany
Senator Coffin
Senator Mathews
Gary Ghiggeri, LCB
Joyce Garrett, LCB

EXHIBIT G Senate Committee on Finance

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BUDGET FOR PROPOSED NEVADA MOLD LEGISLATION 2003
BDR 53-235

I. Research And Development of Guidelines and Regulations

- (1) Research on mold effects per impact to worker health, and public health using toxicological studies and scientific evidence as it relates to mold. Mold Team (MT) to gather, and evaluate information for the purpose of presenting permissible exposure limits (PEL) to molds for the adequate margin of safety to protect mold remediation workers, and building occupants. More stringent controls, and requirements for schools, hospitals, child care facilities, nursing homes, and those who are at greater risk because of asthmatic, allergic, and/or immuno-compromised conditions.
- (2) Review proposed Federal, and State Legislation.

200 Staff hours at the level of an Industrial Hygienist III. Average hourly wage with fringe benefits \$30 per hour x 200 = \$6,000

II. Draft PEL's and Guidelines for Mold

- (1) Draft PEL's for workers and building occupants using existing consensus standards, and/or proposed as adopted by authoritative agencies such as Environmental Protection Agency (EPA), Centers for Disease Control (CDC), National Institute of Occupational Safety and Health (NIOSH), American Conference of Governmental Industrial Hygienists (ACGIH), and American Industrial Hygiene Association (AIHA).
- (2) Draft training and licensing qualifications for mold remediation consultants, contractors and workers.
- (3) Small business impact evaluation.

350 Staff hours at the level of an Industrial Hygienist III. Average hourly wage with fringe benefits \$30 per hour x 350 = \$10,500

III. Public Hearings, and Workshop on Proposed Mold Regulations.

- (1) Clerical support for distributing mailers, providing copies of proposed regulations to public for comment, and receiving comments for distribution.
- (2) Evaluating and responding to public comments on proposed regulations.
- (3) Public hearings on proposed mold regulations.

100 Clerical hours at the level of an Administrative Assistant II. Average hourly wage with fringe benefits \$18 per hour X 100 = \$1,800.

100 Staff hours at the level of an Industrial Hygienist III. Average hourly wage with fringe benefits \$30 per hour x 100 = \$3,000.

Copy Material = \$1,000

Rental of Tele-Conferencing Equipment, and Recording Equipment = \$200

Transcript Recorder = \$1,000

IV. Revision of Proposed Mold Regulations, Final Draft

- (1) Review of public comment, and revisions to proposed regulations.
- (2) Review and update of any other authoritative agencies actions on their proposed mold legislation.

100 Clerical hours at the level of an Administrative Assistant II. Average hourly wage with fringe benefits \$18 per hour X 100 = \$1,800.

200 Staff hours at the level of an Industrial Hygienist III. Average hourly wage with fringe benefits \$30 per hour x 200 = \$6,000.

Copy Material = \$1,000

V. Compliance Inspections for Mold Regulations First Year

- (1) Salaries and benefits for six new positions: two Administrative Assistant II and three Industrial Hygienists III and one Industrial Hygienist Iv. The number of staffed proposed is based on the number of mold complaints received in Nevada-Henderson/Reno offices over the last year. The estimated number of mold complaints per year would be 70-110 complaint inspections, and 35-45 scheduled inspections on mold remediation contractors. The numbers of complaints inspections are difficult to predict since there are no present mold regulations, numerous mold complainants are deferred to other agencies such as Local Health departments and Local/County/State Safety and Risk Management departments, and Environmental and Safety departments of school districts.

Position	Salary	Fringe	Number Required	Total Cost FY 2004	Average Hourly Wage
AA II	24,933.00	12,876.00	2	75,618.00	18.18
IH III	48,472.00	14,503.00	3	188,925.00	30.28
IH IV	58,831.00	21,051.00	1	79,882.00	38.40
Total FY 04	132,236.00	48,430.00	6	344,425.00	

Position	Salary	Fringe	Number Required	Total Cost FY 2005	Average Hourly Wage
AA II	25,843.00	13,921.00	2	79,528.00	19.12
IH III	50,465.00	15,238.00	3	197,109.00	31.59
IH IV	58,606.00	21,168.00	1	79,774.00	38.35
Total FY 05	76,308.00	29,159.00	6	356,411.00	

Additional office space for six new staff:

First Line Supervisors	100 sq ft x 4 = 400
Clerical Support	90 sq ft x 2 = 180
Conference Areas	20 sq ft x 6 = <u>120</u>
Total:	700
Common Areas	700 x 20% = <u>140</u>
Total:	840

840 sq ft x 1.70760074 (current rate in Henderson Office) = \$1,434.38 x 12 months = \$17,212.56 per year.

Indirect Costs for Administering the Program:

Expenditures include processing of payroll, personnel, purchasing, travel and the estimated and final assessment.

One Management Analyst III salary and fringe will be charged at 50% to the program.

Position	Salary	Fringe	Number Required	Total Cost FY 2004	50% of Salaries and Fringe
MA III	56,242.00	21,227.00	1	77,469.00	38,734.50
Total FY 04	56,242.00	21,227.00	1	77,469.00	38,734.50
Position	Salary	Fringe	Number Required	Total Cost FY 2005	50% of Salaries and Fringe
MA III	56,028.00	21,420.00	1	77,448.00	38,724.00
Total FY 05	56,028.00	21,420.00	1	77,448.00	38,724.00

One Personnel Analyst, two Accounting Assistants III, two Accounting Assistants I and one Accounting Technician I will be charged to this program based on an agreed upon cost allocation on a quarterly basis. Cost allocation to be based on salaries charged to new program.

Position	Salary	Fringe	Number Required	Total Cost FY 2004	Cost Allocation (current estimate 3%)
Pers Analyst	49,549.00	13,928.00	1	63,477.00	
AA III	39,845.00	13,054.00	1	52,899.00	
AA III	32,416.00	11,797.00	1	44,213.00	
AA I	25,586.00	10,566.00	2	72,304.00	
Act Tech II	44,994.00	18,284.00	1	63,278.00	
Attorney	89,092.00	20,050.00	1	109,142.00	
Total FY 04				405,313.00	12,159.39

Position	Salary	Fringe	Number Required	Total Cost FY 2005	Cost Allocation (current estimate 3%)
Pers Analyst	49,360.00	14,337.00	1	63,697.00	
AA III	39,693.00	13,745.00	1	53,438.00	
AA III	33,672.00	12,827.00	1	46,499.00	
AA I	26,485.00	11,517.00	2	76,004.00	
Act Tech II	44,822.00	18,810.00	1	63,632.00	
Attorney	89,092.00	19,834.00	1	108,926.00	
Total FY 05				412,196.00	12,365.88

- (2) Laboratory contract for analysis of mold samples @\$52,650 per year. This is based on 105 to 155 inspections per year, with the average cost of each sample submission \$35-\$65 per sample. When sampling is justified to identify a problem or work place an average of 6-12 air and bulk samples could be submitted per inspection. For difficult inspections such as encountered with high profile buildings such as the Nye County Government Building in Pahrump, the Sawyer Building in Las Vegas, and numerous other city and local buildings the sampling strategies, and submission of samples can be very costly per inspection.
- (3) Additional industrial hygiene equipment, and maintenance" two new sampling pump kits @ \$4,000, yearly parts, and maintenance @ \$400; sampling agars media should be supplied by laboratory.
- (4) Four OSHA-OTI training courses for three new Industrial Hygienists @ \$1,650 per OTI Training course x 4 courses x 3 Industrial Hygienists = \$19,800.
- (5) One mold training course for six Industrial Hygienists, and two Industrial Hygiene supervisors with travel @ 8 employees x \$2,500 =\$20,000.
- (6) Office equipment for six new employees @ \$17,382.
- (7) In State Per Diem for three new Industrial Hygienist III positions and one Industrial Hygienist IV @ \$13,544.12 per fiscal year.
- (8) Office Supplies for six new positions @ \$1,777.26 per fiscal year.

Description	Unit Cost	Number Required	Total
Office Furniture	882	6	5,292
PC Tables	205	6	1,230
Personal Computers	1,200	6	7,200
Server Licensing	20	6	120
Software Licensing	340	6	2,040
Phones	250	6	1,500
Grand Total			17,382

VI. Licensing of Mold Consultants, and Mold Remediation Contractors and Workers

- (1) New computer program to set-up new regulation and licensing database @\$12,000.
- (2) License cards printed for workers, supervisors, consultants, and contractors @\$1,028.
- (3) Copies (1000) of new regulation for distribution @ \$1,000.
- (4) Filing cabinets for filing license applications $\$250 \times 3 = \750 .

Recap of proposed expenses for FY 2004 and FY 2005:

I. Research & Development of Guidelines & Regulations

Total for FY 2004: \$6,000
Total for FY 2005: \$0

II. Draft PEL's and Guidelines for Mold

Total for FY 2004: \$10,500
Total for FY 2005: \$0

III. Public Hearings, and Workshop on Proposed Mold Regulations

Total for FY 2004: \$7,000
Total for FY 2005: \$0

IV. Revision of Proposed Mold Regulations, Final Draft

Total for FY 2004: \$8,800
Total for FY 2005: \$0

V. Compliance Inspections for Mold Regulations

Total for FY 2004: \$542,084.83
Total for FY 2005: \$494,884.82

VI. Licensing of Mold Consultants, and Mold Remediation Contractors and Workers

Total for FY 2004: \$14,778

Total for FY 2005: \$2,028

Grand Total FY 2004: \$589,162.83

Grand Total FY 2005: \$497,272.82