

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 28, 2023

Agency Submitting: Department of Administration, Human Resource Management

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
CAT 01 - PERSONNEL (Expense)		\$72,061	\$99,278	\$198,556
CAT 04 - OPERATING (Expense)		\$336	\$307	\$614
CAT 05 - EQUIPMENT (Expense)		\$7,297		
CAT 26 - INFORMATION SERVICES (Expense)		\$877	\$971	\$1,942
Total	0	\$80,571	\$100,556	\$201,112

Explanation

(Use Additional Sheets of Attachments, if required)

The Division has reviewed S.B. 319 and determined that there will be a fiscal impact to the Division of Human Resource Management (DHRM). Section 1 of the bill changes the definition of "employee" to include unclassified category I, II or III peace officers, which would increase the Labor Relations Unit's (LRU) workload by adding additional bargaining units. Should supervisory peace officers be granted the ability to bargain through any legislation during this session and this bill becomes law, the addition of one bargaining unit for classified supervisory employees and one bargaining unit for unclassified managerial employees for each of the three categories of peace officers would be necessary. These separate bargaining units are necessary because employees in the unclassified service generally manage supervisory employees in the classified service, and it is not advisable for managers and subordinates to bargain together in the same unit.

An additional staff member to implement the parameters of this legislation will be necessary since the LRU's workload will be increased due to the additional bargaining units.

One (1) Personnel Analyst III (PA III) position will support the development, interpretation, and administration of the union contract regarding wages, benefits, employee working conditions, health care, pensions, union and management practices, grievances, and other contractual provisions. This position will provide data and answer questions, provide technical direction, resolve sensitive and controversial issues, and direct and participate in the investigation and resolution of complaints related to assigned Program areas and activities. The PA III will assist in researching, analyzing, and interpreting collective bargaining agreements and decisions; and collect data to support the State's position. The position will work as an advisor to HR staff members and other managers of collective bargaining units to ensure compliance with the contracts.

Name Mandee Bowsmith

Title Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, March 24, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director