

UNSOLICITED
EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 15, 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)		\$144,122	\$198,556	\$397,112
CAT 04 - OPERATING (Expense)		\$879	\$891	\$1,782
CAT 05 - EQUIPMENT (Expense)		\$14,594		
CAT 26 - INFORMATION SERVICES (Expense)		\$1,619	\$1,762	\$3,524
Total	0	\$161,214	\$201,209	\$402,418

Explanation

(Use Additional Sheets of Attachments, if required)

The Division has reviewed S.B. 166 and determined that there will be a fiscal impact to the Division of Human Resource Management (DHRM). Section 2 of the bill would require the addition of two Full Time Equivalent (FTE) positions to be established in budget account 1363.

Additional staff to implement the parameters of this legislation will be necessary since the LRU's workload will be increased due to the addition of up to four units. The two identified positions needed are detailed below.

Two (2) Personnel Analyst III (PA III) positions 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. These positions will provide requested 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's assist in researching, analyzing, and interpreting collective bargaining agreements and decisions; and collect data to support the State's position. The positions will work as advisors to HR staff members and other managers of collective bargaining units to ensure compliance with the contracts.

Name Mandee Bowsmith

Title Administrator