

BDR 23-1040

SB 486

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 7, 2017

Agency Submitting: Department of Administration

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Personnel (Expense)		\$450,960	\$613,033	\$1,226,066
Operating, IT and Travel (Expense)		\$759,140	\$662,864	\$1,325,728
Total	0	\$1,210,100	\$1,275,897	\$2,551,794

Explanation

(Use Additional Sheets of Attachments, if required)

The agency reviewed the bill and determined there is a fiscal impact for the Division of Human Resource Management. Per section 27 of the bill, this fiscal note funds a labor relations unit consisting of 2 Supervisory Personnel Analysts, 4 Personnel Analysts and 2 Administrative Assistants. The unit will assist in contract negotiations and administration. The unit will also provide advice to employees and management representatives regarding intent of agreements. This fiscal note also includes funding for outside counsel/consulting services to negotiate the initial collective bargaining agreements and any supplemental agreements.

Name Evan Dale

Title Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, April 07, 2017

The agency's response appears reasonable.

Name Paul Nicks

Title Executive Budget Officer

Department of Administration
Division of Human Resource Management
BDR 23-1040
Fiscal Note

Catg	GL	Description	Fiscal 2018	Fiscal 2019	Future Biennia
01	5100	SALARIES	325,988	448,520	897,040
01	5200	WORKERS COMPENSATION	7,726	7,012	14,024
01	5300	RETIREMENT	47,266	65,038	130,076
01	5400	PERSONNEL ASSESSMENT	2,005	2,079	4,158
01	5500	GROUP INSURANCE	53,496	71,128	142,256
01	5700	PAYROLL ASSESSMENT	677	664	1,328
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	8,670	11,438	22,876
01	5800	UNEMPLOYMENT COMPENSATION	402	652	1,304
01	5840	MEDICARE	4,730	6,502	13,004
Total Personnel			450,960	613,033	1,226,066
04	7050	EMPLOYEE BOND INSURANCE	12	12	24
04	7054	AG TORT CLAIM ASSESSMENT	789	777	1,554
20	6100	PER DIEM OUT-OF-STATE	2,371	-	-
20	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	400	-	-
20	6140	PERSONAL VEHICLE OUT-OF-STATE	274	-	-
20	6150	COMM AIR TRANS OUT-OF-STATE	1,292	-	-
20	6200	PER DIEM IN-STATE	7,165	9,554	19,108
20	6210	FS DAILY RENTAL IN-STATE	1,628	2,170	4,340
20	6240	PERSONAL VEHICLE IN-STATE	1,195	1,594	3,188
20	6250	COMM AIR TRANS IN-STATE	3,660	4,880	9,760
20	7000	OPERATING	22,492	29,990	59,980
20	7020	OPERATING SUPPLIES	1,440	1,920	3,840
20	7044	PRINTING AND COPYING - C	900	1,200	2,400
20	7045	STATE PRINTING CHARGES	240	-	-
20	7060	CONTRACTS	600,000	600,000	1,200,000
20	7289	EITS PHONE LINE AND VOICEMAIL	1,032	1,247	2,494
20	7291	CELL PHONE/PAGER CHARGES	900	1,200	2,400
20	7300	DUES AND REGISTRATIONS	8,370	-	-
20	7370	PUBLICATIONS AND PERIODICALS	7,350	-	-
20	7460	EQUIPMENT PURCHASES < \$1,000	2,538	-	-
20	7533	EITS EMAIL SERVICE	1,049	1,398	2,796
20	7770	COMPUTER SOFTWARE >\$5,000	17,984	-	-
20	7771	COMPUTER SOFTWARE <\$5,000 - A	2,640	-	-
20	7981	OPERATING LEASE PAYMENTS - A	3,150	4,200	8,400
20	8241	NEW FURNISHINGS <\$5,000 - A	49,996	-	-
20	8371	COMPUTER HARDWARE <\$5,000 - A	17,950	-	-
26	7554	EITS INFRASTRUCTURE ASSESSMENT	1,567	1,693	3,386
26	7556	EITS SECURITY ASSESSMENT	756	1,029	2,058
Total Operating, Travel and IT			759,140	662,864	1,325,728
Total Cost			1,210,100	1,275,897	2,551,794