BDR 23-750
AB 211

EXECUTIVE AGENCY

FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 2, 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 04 - OPERATING (Expense)		$76,574		
Total	0	$76,574	0	0

Explanation (Use Additional Sheets of Attachments, if required)

Section 2 of the Bill allows for collective bargaining pursuant to sections 8 or 9 which, if agreed upon by the parties, seems to assume the Board would approve conversion of Public Safety Dispatchers from Regular Fund member status to Police/Fire Fund member status. Should this happen, the DHRM would need to calculate the applicable service credit for each of the 47 current Public Safety Dispatchers retroactively. It takes approximately 4 hours of staff time to calculate one year of PERS contributions corrections. Based on a review of the years of service of currently service Public Safety Dispatchers, it is estimated that Central Payroll staff would need 1,214.55 hours to calculate all applicable PERS contribution changes back to the employee's date of hire. Additionally, a control process would need to occur and would take approximately 607 hours. Because staff assigned these tasks must be well-trained Payroll staff, this task will decrease the amount of time the staff have to apply to their regular duties. As such, a temporary employee would likely need to be employed to back-fill the regular duties to ensure continuing Payroll operations.

Accountant Technician II hourly rate: $25.93 x 1214.55 hours to perform calculations = $31,493.37 + 34% admin fee for temp labor = $42,201.12
Accountant III hourly rate: $42.24 x 607 hours to perform control = $25,651.37 + 34% admin fee for temp labor = $34,372.84

Total cots = $42,201.12 + $34,372.84 = $76,573.96

Name Mandee Bowsmith

Title DHRM Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Wednesday, March 01, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director