

FISCAL NOTE

Requested by Legislative Council

01/20/2003

Bill/Resolution No.: HB 1377

1A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2001-2003 Biennium		2003-2005 Biennium		2005-2007 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$507,721		\$649,914	
Appropriations						

1B. **County, city, and school district fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

2001-2003 Biennium			2003-2005 Biennium			2005-2007 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

2. **Narrative:** *Identify the aspects of the measure which cause fiscal impact and include any comments relevant to your analysis.*

STATE EMPLOYEES RELATIONS BOARD

2003-2005

2005-2007

Compensation for 3 board members

Members are entitled to receive per diem payments

equal to \$333/day for 3 days/mo. for 23 months \$22,977.00 \$23,976.00

Transcription for Unfair Labor Practices

(2 hrs./month @ \$155/hr.) \$3,720.00 \$7,440.00

Office of State Employee Relations Board

\$354,560.00 \$476,160.00

Salary

Benefits

Total

1 Director (19 mos)	\$60,000	\$16,800	\$76,800	(19 mos.)	\$121,600
1 Legal Counsel (18 mos)	\$60,000	\$16,800	\$76,800	(18 mos.)	\$115,200
1 Labor Rel. Spec. (16 mos)	\$42,000	\$11,760	\$53,760	(16 mos.)	\$71,680
\$30,720 (18 mos.)	\$46,080			1 Admin. Support (18 mos)	\$24,000 \$6,720

Operating Expenses (20 percent base salary) \$70,912.00 \$95,232.00

Equipment for 4 \$25,000.00 \$10,000.00

Contract Hearing Officer

(80 hrs/yr @ \$81.91/hr for 1 yr) \$6,552.80 \$13,105.60

Agency Costs

Negotiations (\$25/hr, 10 contracts, 80 hrs/contract)	\$20,000.00	\$20,000.00
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Mediation & arbitration (20 days @ \$200/day)	<u>\$4,000.00</u>	<u>\$4,000.00</u>
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TOTALS	\$507,721.80	\$649,913.60
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3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, of the effect on the biennial appropriation for each agency and fund affected and any amounts included in the executive budget. Indicate the relationship between the amounts shown for expenditures and appropriations.*

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