

Multiple Agency Fiscal Note Summary

Bill Number: 2011 HB	Title: Enhancing the safety of employees working for the department of corrections through collective bargaining and binding interest arbitration.
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Estimated Cash Receipts

Agency Name	2011-13		2013-15		2015-17	
	GF- State	Total	GF- State	Total	GF- State	Total
Office of Attorney General	0	258,848	0	258,848	0	258,848
Total \$	0	258,848	0	258,848	0	258,848

Estimated Expenditures

Agency Name	2011-13			2013-15			2015-17		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of Attorney General	.7	0	258,848	.7	0	258,848	.7	0	258,848
Office of Financial Management	1.2	0	0	1.5	0	0	1.5	0	0
Public Employment Relations Commission	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Department of Corrections	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total	1.9	\$0	\$258,848	2.2	\$0	\$258,848	2.2	\$0	\$258,848

Estimated Capital Budget Impact

NONE

Prepared by: Adam Aaseby, OFM	Phone: 360-902-0539	Date Published: Final
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 29413

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 2011 HB	Title: Enhancing the safety of employees working for the department of corrections through collective bargaining and binding interest arbitration.	Agency: 100-Office of Attorney General
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2012	FY 2013	2011-13	2013-15	2015-17
Legal Services Revolving Account-State 405-1		258,848	258,848	258,848	258,848
Total \$		258,848	258,848	258,848	258,848

Estimated Expenditures from:

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years	0.0	1.3	0.7	0.7	0.7
Account					
Legal Services Revolving Account-State 405-1	0	258,848	258,848	258,848	258,848
Total \$	0	258,848	258,848	258,848	258,848

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Jill Reinmuth	Phone: 360-786-7134	Date: 03/04/2011
Agency Preparation: Cam Comfort	Phone: (360) 664-9429	Date: 03/09/2011
Agency Approval: Sarian Scott	Phone: (360) 586-2104	Date: 03/09/2011
OFM Review: Matthew Bridges	Phone: (360) 902-0575	Date: 03/09/2011

Request # 11-204-1

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 1 is a new section added to RCW 41.56 stating that this chapter applies to and governs the collective bargaining relationship between the state and employees working for the Department of Corrections (DOC). The state is represented by the Governor or the Governor's designee, and the costs of negotiation are reimbursed as provided in RCW 41.80.140. There are 14 bargaining units of employees listed as appropriate units. The exclusive bargaining representatives recognized under RCW 41.80 as representing the bargaining units of employees working for DOC shall be the exclusive bargaining representatives recognized under this chapter. If an exclusive bargaining representative represents more than one bargaining unit, the representative must negotiate one master agreement on behalf of all the units it represents. Notwithstanding the definition of "collective bargaining" in RCW 41.56.030(4), the scope of bargaining includes terms and conditions of employment relevant to employee safety, and is otherwise the same as the scope of collective bargaining described in RCW 41.80.020. The Governor and one coalition of all the exclusive bargaining representatives must conduct negotiations on certain subjects. The Governor shall periodically consult with the joint committee on employment relations created in RCW 41.80.010(5) regarding appropriations necessary to implement the agreements.

Section 2 is a new section added to RCW 41.56 requiring that within 10 working days after the first Monday in September of every odd-number year, the Governor and the bargaining representative for the appropriate bargaining unit will attempt to agree on an interest arbitration panel consisting of three members to be used if the parties are not successful in negotiating a comprehensive, collective bargaining agreement. This selection process and other matters, such as costs, are described. The parties must cooperate to reserve dates for potential arbitration between August 1st and September 15 of the following even-numbered year. The mediator or arbitration panel may only consider matters that are subject to bargaining under section 1(2)(e)(i) of this act. The decision of the arbitration panel is not binding on the legislature.

Section 3 amends RCW 41.80.020 to add a reference to "all the exclusive bargaining representatives subject to section 1 of this act."

Section 4 is a new section added to RCW 41.56 requiring that collective bargaining negotiations between the state and bargaining units of employees that work for DOC to commence no later than July 1, 2012. A collective bargaining agreement entered into under this act shall not be effective prior to July 1, 2013. The duration of any collective bargaining agreement between the state and bargaining units of employees working for the DOC shall not exceed one fiscal biennium.

The Attorney General's Office (AGO) estimates a workload impact of 0.5 Assistant Attorney General (AAG), 0.5 Paralegal (PL) and 0.3 Legal Assistant (LA) at a cost of \$258,848 in Fiscal Year (FY) 2013, FY2015, and FY2017, and in each odd numbered FY thereafter. The workload impact is to provide legal services for collective bargaining litigation.

We estimate direct costs at \$110,000 in FY2013, 2015, 2017, and in each odd numbered FY thereafter, which are included in this cost. Direct costs are for an arbitrator, experts, court reporters and expedited transcripts, and travel.

Request # 11-204-1

This bill is assumed effective July 1, 2011.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

Funds are assumed to be Legal Service Revolving Account dollars. Legal services costs incurred by the AGO will be billed through the revolving fund to the client agency.

The client agency is assumed to be DOC.

Please note that these cash receipts represent the AGO authority to bill and are not a direct appropriation to the AGO. The direct appropriation is reflected in the client agencies fiscal note. Appropriation authority is necessary in the AGO budget.

Assumptions:

1. We assume cost impact for litigation primarily in July through September of odd numbered FYs.
2. Any litigation related to collective bargaining or the contract will be billed to DOC.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

The AGO estimates a workload impact of 0.5 AAG, 0.5 PL and 0.3 LA at a cost of \$258,848 in FY2013, FY2015, and FY2017, and in each odd numbered FY thereafter.

We estimate direct costs at \$110,000 in FY2013, 2015, 2017, and in each odd numbered FY thereafter, which are included in this cost.

Assumptions:

1. We assume cost impact for litigation primarily in July through September of odd numbered FYs.
2. Legal services are assumed to be litigation related to collective bargaining or the contract and will be billed to DOC.
3. We assume that there may be disputes related to mandatory subjects of bargaining.
4. Based upon the description of the appropriate bargaining units in the bill, we assume that there will be two (2) interest arbitrations, one for each exclusive bargaining representative.
5. We assume there will be a panel of three arbitrators with a split of costs, which will be up to \$50,000 (\$25,000 for each arbitration), depending on complexity of arbitration and number of days.
6. We assume Court Reporter and expedited transcripts will cost up to \$20,000 (\$10,000 for each arbitration).
7. We assume use of experts for comparables for terms and conditions of employment. These costs will be up to \$40,000 (\$20,000 for each arbitration).

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years		1.3	0.7	0.7	0.7
A-Salaries and Wages		84,081	84,081	84,081	84,081
B-Employee Benefits		23,543	23,543	23,543	23,543
C-Personal Service Contracts		110,000	110,000	110,000	110,000
E-Goods and Services		27,274	27,274	33,774	33,774
G-Travel		3,550	3,550	3,550	3,550
J-Capital Outlays		10,400	10,400	3,900	3,900
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total:	\$0	\$258,848	\$258,848	\$258,848	\$258,848

III. B - Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2012	FY 2013	2011-13	2013-15	2015-17
Assistant Attorney General	83,952		0.5	0.3	0.3	0.3
Legal Assistant II	42,588		0.3	0.2	0.2	0.2
Paralegal II	58,656		0.5	0.3	0.3	0.3
Total FTE's	185,196		1.3	0.7	0.7	0.7

III. C - Expenditures By Program (optional)

Program	FY 2012	FY 2013	2011-13	2013-15	2015-17
Labor and Personnel Division (LPD)		258,848	258,848	258,848	258,848
Total \$		258,848	258,848	258,848	258,848

Part IV: Capital Budget Impact

NONE

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

None.

Individual State Agency Fiscal Note

Bill Number: 2011 HB	Title: Enhancing the safety of employees working for the department of corrections through collective bargaining and binding interest arbitration.	Agency: 105-Office of Financial Management
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years	0.8	1.5	1.2	1.5	1.5
Account					
Total \$					

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Jill Reinmuth	Phone: 360-786-7134	Date: 03/04/2011
Agency Preparation: Stephanie Lidren	Phone: 360-902-3056	Date: 03/08/2011
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 03/08/2011
OFM Review: Tristan Wise	Phone: (360) 902-0538	Date: 03/08/2011

Request # 140-2

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Sections 1 and 2 adds interest arbitration provisions for institutional employees at the Department of Corrections represented by Teamsters 117. It will also add an additional master agreement at the Department of Corrections with interest arbitration provisions with the Washington Federation of State Employees for community corrections positions.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

The bill adds interest arbitration provisions for institutional employees at the Department of Corrections represented by Teamsters 117. It will also add an additional master agreement at the Department of Corrections with interest arbitration provisions with the Washington Federation of State Employees for community corrections positions. The following will need to be performed:

- Negotiate an additional master agreement with interest arbitration
- Provide post negotiation support for the contracts with grievance and pre-arbitration review meetings processing
- Support for arbitration and contract interpretation
- Research and identify comparable entities
- Identify contacts with entities
- Collect appropriate data per statutes using survey questionnaire
- Collect collective bargaining agreements
- Compile data and exhibits to be used in interest arbitration
- Provide testimony related to contracts and surveys during interest arbitration proceedings

Assumptions:

- 1) .5 FTE Compensation/Research Analyst at \$80,000/year;
- 2) 1.0 FTE labor negotiator at \$92,000/year;
- 3) The positions will begin January 1, 2012;
- 4) All costs are ongoing, with the exception of one-time capital outlays for furniture and computer equipment.
- 5) Bargaining begins 7/1/2012; positions would start 1/1/2012 (6 months in FY 2012 and 12 months in FY 2013); additional goods and services associated with FTEs.
- 6) Positions listed in Section 1 Sub 2 (L), (M), and (N) are not covered by this legislation because they will transfer to DSHS effective April 1, 2011.
- 7) Costs will be reimbursed through interagency agreement with the Department of Corrections. All impacts related to attorney general costs and arbitration expenses are the responsibility of the Department of Corrections.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years	0.8	1.5	1.2	1.5	1.5
A-Salaries and Wages	66,006	132,012	198,018	264,024	264,024
B-Employee Benefits	16,980	33,960	50,940	67,920	67,920
C-Personal Service Contracts					
E-Goods and Services	18,000	36,000	54,000	72,000	72,000
G-Travel	1,800	3,600	5,400	7,200	7,200
J-Capital Outlays	14,000		14,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements	(116,786)	(205,572)	(322,358)	(411,144)	(411,144)
T-Intra-Agency Reimbursements					
9-					
Total:	\$0	\$0	\$0	\$0	\$0

III. B - Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2012	FY 2013	2011-13	2013-15	2015-17
Compensation Analyst	80,000	0.3	0.5	0.4	0.5	0.5
Labor Negotiator	92,000	0.5	1.0	0.8	1.0	1.0
Total FTE's	172,000	0.8	1.5	1.2	1.5	1.5

Part IV: Capital Budget Impact

NONE

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 2011 HB	Title: Enhancing the safety of employees working for the department of corrections through collective bargaining and binding interest arbitration.	Agency: 275-Public Employment Relations Comm
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

Non-zero but indeterminate cost. Please see discussion.

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

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- ☐ Capital budget impact, complete Part IV.
- ☒ Requires new rule making, complete Part V.

Legislative Contact:	Jill Reinmuth	Phone: 360-786-7134	Date: 03/04/2011
Agency Preparation:	Dario de la Rosa	Phone: 360-570-7328	Date: 03/07/2011
Agency Approval:	Cathy Callahan	Phone: 360 570-7312	Date: 03/07/2011
OFM Review:	Heather Matthews	Phone: (360) 902-0543	Date: 03/08/2011

Request # HB 2011-1

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 1 of the bill transfers the collective bargaining rights of all employees at the Department of Corrections from Chapter 41.80 RCW to Chapter 41.56 RCW. Section 1 of the bill also governs the collective bargaining process to be used between the parties.

Section 2 of the bill provides interest arbitration rights to employees at the Department of Correction. In addition to correctional officers defined in RCW 41.56.030(14) that have interest arbitration rights under RCW 41.56.450 through .490, this bill provides interest arbitration to groups that have not traditionally enjoyed interest arbitration rights, such as clerical/support staff, psychiatric social workers, psychology associates, chaplains, community corrections officers, and supervisory and non-supervisory psychologists. PERC anticipates an increase in the mediation services for collective bargaining negotiations between the state and the exclusive bargaining representatives of the employees at the Department of Corrections.

Section 4 of the bill governs the subjects of bargaining that can be negotiated between the the parties.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Because section 3 grants interest arbitration rights to employees that have not traditionally enjoyed interest arbitration rights, workload will be driven by the complexity of negotiations. PERC anticipates an increase in caseload for the employees subject to this bill, including:

- mediation cases to assist the parties in resolving mandatory subjects of bargaining
- unfair labor practice cases to determine if a subject of bargaining is mandatory in nature, and therefore a subject that can be submitted to an interest arbitrator for resolution.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

NONE

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

PERC will need to adopt rules to integrate the employees subject to this legislation into the agency's existing rules governing interest arbitration, Chapter 391-55 WAC.

Request # HB 2011-1

Individual State Agency Fiscal Note

Bill Number: 2011 HB	Title: Enhancing the safety of employees working for the department of corrections through collective bargaining and binding interest arbitration.	Agency: 310-Department of Corrections
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

Non-zero but indeterminate cost. Please see discussion.

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
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- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Jill Reinmuth	Phone: 360-786-7134	Date: 03/04/2011
Agency Preparation: Margaret Andreas	Phone: (360) 725-8262	Date: 03/11/2011
Agency Approval: Susan Lucas	Phone: (360) 725-8277	Date: 03/11/2011
OFM Review: Adam Aaseby	Phone: 360-902-0539	Date: 03/11/2011

Request # 141-2

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

This bill amends RCW 41.80.020, Scope of bargaining, and RCW 41.56, Public employees' collective bargaining.

This bill expands the applicability of RCW 41.56 to certain Department of Corrections job classes, including nonsupervisory classified employees in correctional institutions, correctional industries, the sex offender treatment program and regional business offices. Applicability is also expanded to certain supervisory positions in correctional institutions, including mental health and records, non-supervisory community corrections staff and community corrections supervisors.

The scope of collective bargaining is expanded to include terms and conditions of employment relevant to employee safety, such as staffing levels with a direct relationship to employee workload and safety. This bill would affect the vast majority of the Department's 8,000+ employees.

This bill expands the arbitrations provisions in RCW 41.56 to the specified corrections employees. Only terms and conditions of employment relevant to employee safety may be considered by the mediator or arbitration panel.

Collective bargaining negotiations between the state and bargaining units of employees working for the Department of Corrections shall commence no later than July 1, 2012, with any bargaining agreement reached effective no earlier than July 1, 2012.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

None.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Expenditure impact is indeterminate, assumed to be greater than \$50,000. Fiscal impact would begin in Fiscal Year 2013.

Impact cannot be predicted. It is assumed that increased staffing would be requested during negotiations. However it is not possible to predict the nature or magnitude of a request, or what might be negotiated, or ultimately decided in arbitration. If the legislature does not approve funding to implement the decision of the arbitration panel, the decision is not binding to the Department of Corrections.

Additional legal services required will be provided by the Attorney General's Office and billed to the Department of Corrections. The Attorney General's Office estimates a workload impact of 0.5 FTEs Assistant Attorney General, 0.5

FTEs Paralegal and 0.3 FTEs Legal Assistant at a cost of \$258,848 in FY2013, FY2015, and FY2017, and in each odd numbered Fiscal Year thereafter.

Estimated direct costs of \$110,000 in FY2013, 2015, 2017, and in each odd numbered FY thereafter, are included in this cost.

Attorney General's Office assumptions:

1. Cost impact for litigation primarily in July through September of odd numbered Fiscal Years.
2. Legal services are assumed to be litigation related to collective bargaining or the contract and will be billed to Department of Corrections.
3. Assume that there may be disputes related to mandatory subjects of bargaining.
4. Based upon the description of the appropriate bargaining units in the bill, assume there will be two interest arbitrations, one for each exclusive bargaining representative.
5. Assume there will be a panel of three arbitrators with a split of costs, which will be up to \$50,000 (\$25,000 for each arbitration), depending on complexity of arbitration and number of days.
6. Assume Court Reporter and expedited transcripts will cost up to \$20,000 (\$10,000 for each arbitration).
7. Assume use of experts for comparables for terms and conditions of employment. These costs will be up to \$40,000 (\$20,000 for each arbitration).

Additional costs will be incurred by the Office of Financial Management in the areas of negotiation, research and data analysis and arbitration support. OFM estimates that these costs will total \$116,786 in FY12, \$205,572 in FY13 and every year thereafter. These costs will be paid for by the Department through an interagency agreement.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

NONE

None.

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

None required.