

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 5321-01  
Bill No.: SB 978  
Subject: Office of Administration; Disabilities; Governor and Lieutenant Governor  
Type: Original  
Date: March 5, 2020

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Bill Summary: This proposal requires the Office of Administration to give the General Assembly an annual report regarding the implementation of the “Missouri as a Model Employer” initiative.

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
General Revenue Fund	(\$30,780)	(\$6,310)	(\$6,468)
<b>Total Estimated Net Effect on General Revenue</b>	<b>(\$30,780)</b>	<b>(\$6,310)</b>	<b>(\$6,468)</b>

<b>ESTIMATED NET EFFECT ON OTHER STATE FUNDS</b>			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
<b>Total Estimated Net Effect on <u>Other</u> State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Numbers within parentheses: ( ) indicate costs or losses.  
This fiscal note contains 4 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
<b>Total Estimated Net Effect on FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>

☐ Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$100,000 in any of the three fiscal years after implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2021	FY 2022	FY 2023
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## FISCAL ANALYSIS

### ASSUMPTION

Officials from the **Office of Administration - Information Technology Services Division (OA-ITSD)** state this proposal will require a new application to compare applicant responses for disabilities when they applied for a job to employees that were chosen to fill a position, as well as a way to compare these individual's position to similar positions across the state for comparison in this report.

**Oversight** notes OA-ITSD assumes that every new IT project/system will be bid out because all their resources are at full capacity. For this bill, OA-ITSD assumes they will contract out the programming changes need for design, development, project management, etc. of the new application. OA-ITSD estimates the project would take 324 hours at a contract rate of \$95 per hour for a total cost to the state of \$30,780 in FY 2021 and on-going support of the application in years following.

Oversight notes that an average salary for a current IT Specialist within OA-ITSD is \$54,641, which totals roughly \$85,000 per year when fringe benefits are added. Assuming that all OA-ITSD resources are at full capacity, Oversight assumes OA-ITSD may (instead of contracting out the programming) hire an additional IT Specialist to perform the work required from this bill; however, for fiscal note purposes, Oversight will reflect the OA-ITSD estimated cost of \$30,780 in FY 2021, \$6,310 in FY 2022 and \$6,468 in FY 2023 to provide for the implementation of the changes in this proposal.

<u>FISCAL IMPACT - State Government</u>	FY 2021 (10 Mo.)	FY 2022	FY 2023
<b>GENERAL REVENUE FUND</b>			
<u>Cost - OA-ITSD</u> New Application	<u>(\$30,780)</u>	<u>(\$6,310)</u>	<u>(\$6,468)</u>
<b>ESTIMATED NET EFFECT TO THE GENERAL REVENUE FUND</b>	<b><u>(\$30,780)</u></b>	<b><u>(\$6,310)</u></b>	<b><u>(\$6,468)</u></b>

FISCAL IMPACT - Local Government

FY 2021  
(10 Mo.)

FY 2022

FY 2023

\$0

\$0

\$0

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

FISCAL DESCRIPTION

This act requires the Office of Administration to submit a report to the General Assembly each year before December 31 regarding the progress made by the state with regards to the "Missouri as a Model Employer" initiative created by Executive Order 19-16.

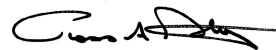
This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Office of Administration  
Information Technology Services Division



Julie Morff  
Director  
March 5, 2020



Ross Strobe  
Assistant Director  
March 5, 2020