

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. NO.: 3157-03
BILL NO.: SB 798
SUBJECT: State Employees
TYPE: Corrected #
DATE: February 24, 2000
 # Corrected bill number on subsequent pages.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
General Revenue	(Less than \$100,000)	(Less than \$100,000)	(Less than \$100,000)
Total Estimated Net Effect on <u>All</u> State Funds	(Less than \$100,000)	(Less than \$100,000)	(Less than \$100,000)

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
None	\$0	\$0	\$0
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2001	FY 2002	FY 2003
Local Government	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
 This fiscal note contains 3 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of Administration(OA), Division of Personnel** assume that if 1% of the 59,000 state employees (executive branch only) took time to volunteer tutor or mentor in schools each year, the cost would be approximately \$391,498 per year. The average state salary is \$26,388 per year, or \$507.46 per week. If 590 employees took off one week, at \$507.46 per week, the cost to the state, including fringe benefits, would be \$326,223 for FY 2001, \$403,212 for FY 2002 and \$415,309 for FY 2003.

Officials from the **Department of Elementary and Secondary Education (DESE)** assume no fiscal impact as a result of the proposal, however there would be an impact of lost productivity.

Officials of the **Department of Transportation (MoDOT)** assume that 2% of employees that have worked at least one full calendar year will participate in the program. The cost of the additional vacation time is estimated to be \$80,828 annually (2% of 6,229 employees multiplied by \$16.22 average hourly rate multiplied by 40 hours). Therefore, MoDOT assumes costs would total \$67,357 for FY 2001, \$82,848 for FY 2002 and \$84,919 for FY 2003.

Department of Natural Resources (DNR) officials assume that because the proposal does not define what would qualify as a volunteer mentoring program, they cannot estimate the number of employees that would meet the eligibility requirements of the proposal. Therefore, fiscal impact to the department is unknown.

Oversight assumes that participation by state employees in a tutoring program would not result in a substantial fiscal burden on the state. Provisions in the proposal require the employee to receive approval from their supervisors prior to taking time off. Participation in the tutoring program should not result in employees being absent during heavy workload periods, create scheduling conflicts with other state employees, or result in any overtime hours for the employee or other state employees as a result of being away from work. The overall costs are expected to be less than \$100,000 in any given year.

	FY 2001	FY 2002	FY 2003
<u>FISCAL IMPACT - State Government</u>	(10 Mo.)		

GENERAL REVENUE

<u>Costs - additional vacation time</u>	(Less than \$100,000)	(Less than \$100,000)	(Less than \$100,000)
---	----------------------------------	----------------------------------	----------------------------------

	FY 2001 (10 Mo.)	FY 2002	FY 2003
<u>FISCAL IMPACT - Local Government</u>	\$0	\$0	\$0

FISCAL IMPACT - Small Business

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

DESCRIPTION

The proposal requires the state to award extra vacation time to employees who participate in mentoring programs for children. It creates a new section which requires the State of Missouri to award one extra week of vacation to state employees for at least 120 hours per year of participation in a volunteer mentoring program for children. Employees must have worked for the state at least one year to be eligible for this benefit, which is subject to approval by the Office of Administration. The mentoring program must provide a list of participating employees and must certify their participation. No additional vacation will be granted to those employees who do not satisfy the state's or the program's time requirements. The mentoring program chosen will retain full responsibility of its operations and no state employee volunteer activities may be performed on state time.

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 - Division of Personnel
Department of Elementary and Secondary Education
Department of Transportation
Department of Natural Resources



Jeanne Jarrett, CPA
Director
February 24, 2000