

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 5765-01
Bill No.: HB 1838
Subject: State Employees; Salaries
Type: Original
Date: April 11, 2012

Bill Summary: This proposal changes the laws regarding the compensatory time, vacation leave, and mass layoff notification of state employees.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
Total Estimated Net Effect on General Revenue Fund	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 5 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
Total Estimated Net Effect on FTE	0	0	0

- Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).
- Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials at the **Office of Administration (OA)** assume the proposal would have limited impact the Office of Administration / Division of Personnel (OA/DOP), as we are not covered by Chapter 105.935, RSMo. However, significant table set up and reference tables would need to be created for the SAM II system in order to automate the automatic pay out of any compensatory time balances that exceeded 80 hours for the affected employees. Once established, the agency Human Resources team would need to assign affected employees to the appropriate set up. Additionally, the Code of State Regulations may need revisions to incorporate the new law. This fiscal impact can be handled with existing resources.

It would seem that there is a fiscal impact for the agencies who employ staff covered by the proposal. However, it would be difficult to predict with any certainty or accuracy how many hours of comp time would be accrued over 80 hours, the pay rates of the staff involved and when the excess comp time would need to be paid. Therefore, the fiscal impact is unknown.

Officials at the **Alcohol & Tobacco Control, Capitol Police, Department of Agriculture, Department of Conservation, Department of Corrections, Department of Elementary and Secondary Education, Department of Health and Senior Services, Department of Higher Education, Department of Insurance, Financial Institutions and Professional Registration, Department of Labor and Industrial Relations, Department of Mental Health, Department of Natural Resources, Department of Revenue, Department of Social Services, Fire Safety, Missouri Gaming Commission, Missouri Highway Patrol, Missouri Veterans Commission, Office of the Secretary of State, Office of the State Auditor, Office of State Courts Administrator, Office of the State Public Defender, Office of State Treasurer and the State Emergency Management Agency** assume there is no fiscal impact from this proposal.

Officials at the **Office of Attorney General** assume that any potential costs arising from this proposal can be absorbed with existing resources.

Officials at the **Department of Economic Development** assume the fiscal impact is unknown because there is no way to determine how many overtime hours an employee may work.

Oversight assumes that the agencies affected by this proposal indicated that there is little or no fiscal impact to their agencies.

<u>FISCAL IMPACT - State Government</u>	FY 2013 (10 Mo.)	FY 2014	FY 2015
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>FISCAL IMPACT - Local Government</u>	FY 2013 (10 Mo.)	FY 2014	FY 2015
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

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

FISCAL DESCRIPTION

The proposed legislation appears to have no fiscal impact.

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

Alcohol & Tobacco Control
Capitol Police
Department of Agriculture
Department of Conservation
Department of Corrections
Department of Economic Development
Department of Elementary and Secondary Education
Department of Health and Senior Services
Department of Higher Education
Department of Insurance, Financial Institutions and Professional Registration
Department of Labor and Industrial Relations
Department of Mental Health
Department of Natural Resources
Department of Revenue
Department of Social Services
Fire Safety

JH:LR:OD

SOURCES OF INFORMATION (continued)

Missouri Gaming Commission
Missouri Highway Patrol
Missouri Veterans Commission
Office of Administration
Office of Attorney General
Office of the Secretary of State
Office of the State Auditor
Office of State Courts Administrator
Office of the State Public Defender
Office of State Treasurer
State Emergency Management Agency



Mickey Wilson, CPA
Director
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