

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 2213H.011
Bill No.: HB 1178
Subject: Boards, Commissions, Committees, and Councils; State Employees; Labor and Management; Employees - Employers
Type: Original
Date: March 5, 2021

Bill Summary: This proposal establishes a task force to study issues relating to state workers and work-from-home policy.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
Total Estimated Net Effect on General Revenue	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
Total Estimated Net Effect on FTE	0	0	0

- Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.
- Estimated Net Effect (savings or increased revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2022	FY 2023	FY 2024
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of Administration – Division of Personnel (OA)** state if this proposal should pass the Office of Administration shall be responsible for the technical and administrative support duties that would be required by the task force. Duties of this nature are expected to be appropriate for a Lead Administrative Support Assistant. During those time frames when the task force is meeting, we project the support role to involve approximately 20-30 hours of work per week. In years when the task force does not conduct meetings, the need for support would be minimal and is projected to be 10 hours or less per week. An additional .5 FTE of administrative support is necessary to ensure support for this task force. The annual salary for a Lead Administrative Support Assistant is \$38,085.00, so the cost to hire a .5 FTE in this role is anticipate to be \$19,042.50. Some E&E (paper, printer toner, etc.) costs may also result from producing copies of requested documents.

Oversight assumes OA is provided with core funding to handle a certain amount of activity each year. Oversight assumes OA could absorb the duties related to this proposal. If multiple bills pass which require additional staffing and duties at substantial costs, OA could request funding through the appropriation process.

Officials from the **Missouri Senate (SEN)** state the Missouri State Senate anticipates a negative fiscal impact to the Senate Contingent appropriation to reimburse 3 Senators for travel to task force meetings. In summary, it will cost approximately \$289.71 per meeting.

Oversight assumes SEN is provided with core funding to handle a certain amount of activity each year. (Oversight notes Senate Contingent Expenses were appropriated \$40,000 from the Senate Revolving Fund for FY 2021). Oversight assumes SEN could absorb the costs related to this proposal. If multiple bills pass which require additional staffing and duties at substantial costs, SEN could request funding through the appropriation process.

Officials from the **Department of Economic Development, the Department of Higher Education and Workforce Development, the Office of the Governor and the Missouri House of Representatives** each assume the proposal will have no fiscal impact on their respective organizations. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for these agencies.

<u>FISCAL IMPACT – State Government</u>	FY 2022 (10 Mo.)	FY 2023	FY 2024
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<u>FISCAL IMPACT – Local Government</u>	FY 2022 (10 Mo.)	FY 2023	FY 2024
	<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.

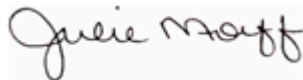
FISCAL DESCRIPTION

The proposed legislation appears to have no direct fiscal impact.

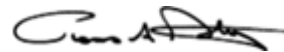
This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Economic Development
 Department of Higher Education and Workforce Development
 Office of Administration
 Missouri House of Representatives
 Missouri Senate
 Office of the Governor



Julie Morff
 Director
 March 5, 2021



Ross Strobe
 Assistant Director
 March 5, 2021