

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 0291H.01I  
Bill No.: HB 116  
Subject: Administration, Office of; Disabilities; Employees - Employers; Labor and  
Management; General Assembly  
Type: Original  
Date: January 6, 2021

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Bill Summary: This proposal requires the Office of Administration to submit a certain report to the General Assembly.

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
<b>FUND AFFECTED</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
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>			
<b>FUND AFFECTED</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<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 5 pages.

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

<b>ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)</b>			
<b>FUND AFFECTED</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<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.

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

## FISCAL ANALYSIS

### ASSUMPTION

Officials from the **Office of Administration – Information Technology Service Division (OA-ITSD)** state that this legislation 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.

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 2022 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 2022, \$6,310 in FY 2023 and \$6,468 in FY 2024 to the General Revenue Fund to provide for the implementation of the changes in this proposal.

Officials from the **Office of Administration - Division of Personnel (OA)** state that their division currently participates and offers support for the Missouri as a Model Employer initiative. The survey to collect data on the number of individuals with disabilities working for the state is anonymous. In order to generate a report as outlined in this proposed bill it would take a minimum of an additional 40 hours of staff member time to complete this work. The projected cost for this work is \$1,170.

**Oversight** assumes OA is provided with core funding to handle a certain amount of activity each year. Oversight assumes OA could absorb the costs 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 Department of Transportation** assume the proposal will have no fiscal impact on their organization. **Oversight** does not have any information to the contrary. Therefore, Oversight will reflect a zero impact in the fiscal note for that agency.

<u>FISCAL IMPACT – State Government</u>	FY 2022 (10 Mo.)	FY 2023	FY 2024
<b>GENERAL REVENUE FUND</b>			
<u>Cost – ITSD New Application</u>	<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>

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

FISCAL IMPACT – Small Business

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

FISCAL DESCRIPTION

This bill requires the Office of Administration to submit a report to the General Assembly before December 31 of each year starting in 2021 that describes the progress of the "Missouri as a Model Employer" initiative. The report must include specified data that was collected through voluntary self-disclosure. The report must also include descriptions of specific efforts made by state agencies to recruit, hire, advance, and retain individuals with disabilities.

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

L.R. No. 0291H.011

Bill No. HB 116

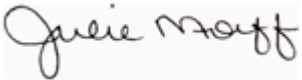
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SOURCES OF INFORMATION

Office of Administration

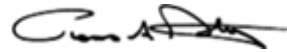
Missouri Department of Transportation



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January 6, 2021



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January 6, 2021