

Department of Legislative Services
 Maryland General Assembly
 2005 Session

FISCAL AND POLICY NOTE

House Bill 989 (Delegate Zirkin, *et al.*)
 Appropriations

State Personnel - Mentoring Youth Leave with Pay

This bill authorizes all State employees in all branches and units of State government, except temporary employees, to use up to eight hours of mentoring youth leave monthly to mentor youth in the State juvenile justice system. The Secretary of Budget and Management would be required to adopt regulations for requesting and approving leave that require that the employee meet Department of Juvenile Services (DJS) qualifications for mentoring youth in the juvenile justice system.

Fiscal Summary

State Effect: Beginning in FY 2006, general fund expenditures could increase by \$278,500 for personnel, start-up, and operating expenses for the mentoring program. Expenditures associated with screening applicants for the mentoring program could also be significant. According to one scenario, screening costs could increase by \$231,200 in FY 2006 and by \$433,000 in FY 2010. Future year expenditures reflect annualization and inflation. Revenues would not be affected.

(in dollars)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Revenues	\$0	\$0	\$0	\$0	\$0
GF Expenditure	509,700	619,900	689,700	761,900	836,800
Net Effect	(\$509,700)	(\$619,900)	(\$689,700)	(\$761,900)	(\$836,800)

Note:() = decrease; GF = general funds; FF = federal funds; SF = special funds; - = indeterminate effect

Local Effect: None.

Small Business Effect: None.

Analysis

Background: Chapter 307 of 2003 established the Task Force to Study the Mentoring and Monitoring of Children in the Custody of or Under the Supervision of the Department of Juvenile Justice. The task force studied and made recommendations regarding the feasibility of implementing volunteer mentoring programs and intensive monitoring and support programs within the Department of Juvenile Services (DJS). The task force was also charged with making recommendations about ways to help children become productively involved in school or the workplace and ways to use monitoring and mentoring programs to reduce recidivism among children who come into contact with DJS. The task force published its findings and recommendations to the Governor and the General Assembly in an October 2004 report. One of the task force's recommendations was that the State should establish administrative leave for State employees interested in mentoring DJS youth.

The task force cited the Florida Governor's Mentoring Initiative (GMI) established in 1999, to encourage volunteerism to mentor at-risk youth. As of January 2005, the program had recruited over 204,207 mentors. In fiscal 2004, 6,222 of 106,936 State of Florida employees, or 5.8%, participated in GMI. Under the Florida model, state employees are authorized to take one hour of paid administrative leave per week to be mentors, with a maximum of five hours of paid leave per month.

In fiscal 2005, it is estimated that approximately 35,300 youths will be referred to DJS, and that 2,000 of these will be admitted to committed programs.

State Fiscal Effect: DJS advises and the Department of Legislative Services (DLS) concurs that the department would need six additional positions – one State-level coordinator and five regional coordinators – to implement the mentoring program. Fiscal 2006 general fund expenditures could increase by approximately \$278,488 for:

- salaries and fringe benefits for six new full-time permanent personnel (\$234,780), accounting for an October 1 effective date; and
- operating and start-up expenses, including travel (\$43,708).

Future year expenditures reflect full salaries with 4.6% annual increases, 3% employee turnover, and 1% annual increases in ongoing operating expenses.

In addition to personnel and operating expenses, the State would have to screen mentoring applicants. DJS advises that since individuals applying for the mentoring program would be coming in contact with the youths in the DJS system, each individual would have to undergo a mental health exam, drug screening, drug test, finger printing

and background check, as well as child protective services screening. As a result, it would cost \$296 to screen each State employee who applies for the mentoring program.

The Florida mentoring program has a participation rate of approximately 5.8% of State of Florida employees after five years. While the Florida program allows State employees to take administrative leave to mentor at-risk youth, there is no requirement that these youth be in the Florida juvenile justice system, whereas this bill would require that the youth be in the Maryland DJS system. Therefore, the participation rate among State of Maryland employees could be lower.

There are approximately 78,095 regular State of Maryland employees. Assuming the number of State of Maryland employees remains constant, and that 1% of State employees are eligible and participate in mentoring DJS youth the first year it is offered, approximately 781 employees would apply for the mentoring program. Assuming that an additional 1% applies for the mentoring program in each successive year until the percentage reaches 5% in 2010, 3,905 State employees would apply to the program in 2010. Based on the DJS assumption that there would be a 20% annual turnover rate in the program, as well as these other assumptions, the cost of the screenings would be \$231,176 in fiscal 2006 and \$433,013 in fiscal 2010. **Exhibit 1** shows the breakdown of the total costs associated with screening State employees to mentor DJS youth from fiscal 2006 through 2010. It should be noted that the costs associated with screening applicants could be significantly lower if less State employees apply to be mentors.

Exhibit 1
Cost of Screening State Employees to Mentor DJS Youth
Fiscal 2006 through 2010

	Fiscal Year				
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
Participation Rate for State Employees	1%	2%	3%	4%	5%
Total Number of Participating State Employees	781	1,562	2,343	3,124	3,905
Number of Additional Participating State Employees (including turnover)	781	937	1,093	1,250	1,406
Total Screening Costs	\$231,176	\$280,185	\$330,152	\$381,089	\$433,013

If 5% of State employees were eligible and took eight hours of administrative leave per month to mentor youth, it would equal 374,880 work hours annually. At an average annual salary of approximately \$42,609 (the average State employee salary for fiscal 2004), or \$20.49 per hour, the cost of the leave would be approximately \$7.7 million. While the salaries for these employees would have already been budgeted, there would be a loss of productivity associated with this administrative leave and employee overtime may be required to cover the individual on leave in some instances. The impact of the leave would vary by unit, and depends on how many employees the unit had, and whether the work of the individual on leave needs to be covered by other staff, working overtime or not.

Additional Information

Prior Introductions: None.

Cross File: None.

Information Source(s): Department of Juvenile Services, Judiciary (Administrative Office of the Courts), Department of Budget and Management, Volunteer Florida Foundation, Department of Legislative Services

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ncs/rhh

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