

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**  
**FUND:**

8/22/13  
Financial Services; Human Resources  
Various

**SUBJECT:** Approve a resolution amending the City personnel policies, Section III.B.1.c., establishing a voluntary leave bank which would provide for paid time off to be available to eligible employees with approved FMLA leave and a system of prioritization for leave-takers accessing the leave bank.

**CURRENT YEAR IMPACT:** This item has no fiscal impact in FY 2013. The proposed program start date begins in FY 2014.

## FY 2014 PROGRAM COST ANALYSIS

Cost Details	Estimated Cost
Direct costs of employees utilizing this program by taking paid leave as opposed to unpaid leave.	117,007
	<b>117,007</b>

### FIVE-YEAR ESTIMATED IMPACT:

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Total Direct Costs	0	117,007	121,687	126,555	131,617
Net Impact	0	117,007	121,687	126,555	131,617

**ANALYSIS / ADDITIONAL INFORMATION:** This Leave Bank Program benefit is up to 240 hours (six weeks) of paid leave for regular City employees scheduled to work 40 hours per work week. Hours awarded are proportionate to the employee budgeted work week; i.e. a 20-hour/week employee could be awarded up to 120 hours of leave bank hours.

Based upon 2012 data, an estimated 17,428 hours of unpaid leave would have been eligible for leave bank use with an average hourly rate of \$20.55. The City of Fort Worth's leave bank program has an employee participation rate of 26%. Assuming the same employee participation rate for this program, estimated cost for FY 2014 would be \$117,007. If 100% of the employees in the 2012 data set were to participate in the Leave Bank Program, then the estimated cost would be \$450,025.

The total estimated five-year impact from this program is \$496,866. Beginning in FY 2015, an annual 4% increase in personnel cost drivers is projected.