

<b>H196: Estimated Cost Related to State Employees</b>			
<b>"Upper Limit Scenario"</b>			
<b>If same participants using in 2016, used 12 weeks, not avg 4.6 weeks</b>	<b>Estimated Cost</b>	<b>2016 Cost</b>	<b>Estimated Additional Cost</b>
State lost productivity 12 weeks	\$17,318,915	\$6,210,004	\$11,108,911
State retains 12 weeks of compensation liability that otherwise would have been used by employee	\$21,525,452	\$5,967,199	\$15,558,253
State saves 12 weeks of compensation : assume no supplementation	(\$21,525,452)	\$5,967,199	(\$15,558,253)
State pays assessment to VDOL	\$2,489,180		\$2,489,180
Net loss of productivity, retention of liability, and assessment cost	\$19,808,095		\$13,598,091
<b>Net loss of productivity, retention of liability, and assessment cost as % of salaries</b>	<b>3.65%</b>		<b>2.50%</b>
<b>"Lower Limit Scenario"</b>			
<b>If similar usage as in 2016, used the same avg 4.6 weeks</b>	<b>Estimated Cost</b>	<b>2016 Cost</b>	<b>Estimated Additional Cost</b>
State lost productivity 4.6 weeks	\$6,522,955	\$6,210,004	\$312,952
State retains 4.6 weeks of compensation liability that otherwise would have been used by employee	\$8,106,849	\$5,967,199	\$2,139,650
State saves 4.6 weeks of compensation : assume no supplementation	(\$8,106,849)	\$5,967,199	(\$2,139,650)
State pays assessment to VDOL	\$2,489,180		\$2,489,180
Net loss of productivity, retention of liability, and assessment cost	\$9,012,136		\$2,802,132
<b>Net loss of productivity, retention of liability, and assessment cost as % of salaries</b>	<b>1.66%</b>		<b>0.52%</b>
<b>"Mid Level Scenario"</b>			
<b>Average between lower and upper limits</b>	<b>Estimated Cost</b>	<b>2016 Cost</b>	<b>Estimated Additional Cost</b>
State lost productivity	\$11,920,935	\$6,210,004	\$5,710,931
State retains compensation liability that otherwise would have been used by employee	\$14,816,151	\$5,967,199	\$8,848,951
State saves compensation : assume no supplementation	(\$14,816,151)	\$5,967,199	(\$8,848,951)
State pays assessment to VDOL	\$2,489,180		\$2,489,180
Net loss of productivity, retention of liability, and assessment cost	\$14,410,115		\$8,200,112
<b>Net loss of productivity, retention of liability, and assessment cost as % of salaries</b>	<b>2.65%</b>		<b>1.51%</b>
<b>Total Salary Cost in FY16</b>	<b>\$543,381,665</b>		
Note: compensation, and compensation liability include pay and state contribution to FICA and retirement			
Lower Limit Scenario includes costing for temporary employees who did not generally have paid FMLA in 2016, costs for classified and exempt employees who incurred FMLA time that was unpaid,			
in addition to actual costs for FMLA in 2016.			
Full annual additional cost in future years would be trended up based on percentage of total salaries			