

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1457 S HB	<b>Title:</b> Family & med leave insurance
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## Estimated Cash Receipts

Agency Name	2013-15		2015-17		2017-19	
	GF- State	Total	GF- State	Total	GF- State	Total
Administrative Office of the Courts	Non-zero but indeterminate cost. Please see discussion."					
Office of State Treasurer	Non-zero but indeterminate cost. Please see discussion."					
Office of Administrative Hearings	0	7,095,534	0	7,095,534	0	7,095,534
Department of Revenue	(3,467,000)	(3,467,000)	(13,866,000)	(13,866,000)	(13,866,000)	(13,866,000)
<b>Total \$</b>	<b>(3,467,000)</b>	<b>3,628,534</b>	<b>(13,866,000)</b>	<b>(6,770,466)</b>	<b>(13,866,000)</b>	<b>(6,770,466)</b>

## Estimated Expenditures

Agency Name	2013-15			2015-17			2017-19		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Administrative Office of the Courts	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Office of Administrative Hearings	.0	0	7,095,534	.0	0	7,095,534	.0	0	7,095,534
Department of Revenue	.6	116,000	116,000	.3	45,800	45,800	.3	45,800	45,800
Department of Enterprise Services	.0	0	0	.0	0	0	.0	0	0
Department of Labor and Industries	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	725,000	725,000	.0	2,650,000	2,650,000	.0	3,150,000	3,150,000
Employment Security Department	Fiscal note not available								
School District Fiscal Note - SPI	Fiscal note not available								
SWF Statewide Fiscal Note - OFM	.0	5,810,111	13,436,863	.0	20,335,389	47,029,021	.0	23,240,444	53,747,452
<b>Total</b>	<b>0.6</b>	<b>\$6,651,111</b>	<b>\$21,373,397</b>	<b>0.3</b>	<b>\$23,031,189</b>	<b>\$56,820,355</b>	<b>0.3</b>	<b>\$26,436,244</b>	<b>\$64,038,786</b>

Local Gov. Courts *	Non-zero but indeterminate cost. Please see discussion.								
Local Gov. Other **	Fiscal note not available								
Local Gov. Total									

\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note

FNPID 34635

FNS029 Multi Agency rollup

Estimated Capital Budget Impact

NONE

Prepared by: Monica Jenkins, OFM	Phone: (360) 902-0561	Date Published: Preliminary 2/26/2013
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\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note

FNPID 34635

# Judicial Impact Fiscal Note

<b>Bill Number:</b> 1457 S HB	<b>Title:</b> Family & med leave insurance	<b>Agency:</b> 055-Admin Office of the Courts
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

### Estimated Expenditures from:

Non-zero but indeterminate cost. Please see discussion.

*The revenue and expenditure estimates on this page represent the most likely fiscal impact. Responsibility for expenditures may be*

Check applicable boxes and follow corresponding instructions:

☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.

☒ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).

☐ Capital budget impact, complete Part IV.

Legislative Contact	Joan Elgee	Phone: 360-786-7106	Date: 02/18/2013
Agency Preparation:	Susan Arb	Phone: 360-704-4143	Date: 02/20/2013
Agency Approval:	Dirk Marler	Phone: 360-705-5211	Date: 02/20/2013
OFM Review:	David Dula	Phone: (360) 902-0547	Date: 02/20/2013

Request # other-1

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact on the Courts

This bill creates a procedure for filing with the courts warrants for overpayment of family and medical leave insurance benefits, making them enforceable warrants. It also provides for the filing of lawsuits by the Employment Security Department (ESD) Commissioner or the claiming employee for wrongful discharge or discrimination arising from a claim for family and medical leave insurance benefits.

Sections 10 and 19 of SHB 1457, the only sections which financially affect the courts, are identical to the sections in HB 1457.

Sections with potential court impact:

Section 10 amends RCW 49.86.080 to require the ESD to file with the appropriate county’s Superior Court clerk a warrant in the amount of an overpayment (of family and medical leave insurance benefits) assessment plus the filing fee. The clerk shall assign a cause number to the warrant and enter it in the judgment docket.

Section 19 amends RCW 49.86.130, which governs employees who claim to be terminated or discriminated against for filing a claim for family and medical leave. The procedures for an employee to file the suit in the Superior Court if the Commissioner does not find a violation are moved from RCW 51.48.025 to RCW 49.86.130.

II. B - Cash Receipts Impact

It is estimated by the Employment Security Department that there will be 1,100 warrants based on this bill filed with the state courts annually. The filing fee for such a warrant is \$20. Therefore, the state clerks anticipate new revenue of \$22,000 each year. The revenue is split between state and county funds. The state fund receives 11.5% of the revenue, and the county funds receive 88.5%. Therefore, it is estimated that the state fund will receive \$2,530, and the county funds will receive \$19,470.

\$19,470 County revenue  
\$2,530 State revenue  
\$22,000 Total revenue

II. C - Expenditures

Based on judicial input, it is believed that the changes in the bill are not expected to take additional court time. Based on clerk input, there is additional superior court clerk time needed for the filing of the new warrants for overpayment. At an average of 7 minutes per warrant, this is estimated to result in an increase of .08 FTEs for county clerk time. The cost to the county superior court clerks is estimated at \$4,986, and there is no cost to the state.

Part III: Expenditure Detail

Part IV: Capital Budget Impact

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1457 S HB	<b>Title:</b> Family & med leave insurance	<b>Agency:</b> 090-Office of State Treasurer
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

### Estimated Expenditures from:

NONE

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates,*

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☒ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Joan Elgee	Phone: 360-786-7106	Date: 02/18/2013
Agency Preparation: Dan Mason	Phone: 360-902-9090	Date: 02/19/2013
Agency Approval: Dan Mason	Phone: 360-902-9090	Date: 02/19/2013
OFM Review: Chris Stanley	Phone: (360) 902-9810	Date: 02/19/2013

Request # 064-1

Bill # 1457 S HB

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

SHB 1457 changes the name of the family leave insurance account to the family and medical leave insurance account.

Earnings from investments:

Estimated earnings from investments are indeterminable because projected cash flows are needed to make the estimate and are currently unavailable. Earnings for an account are a function of the average daily balance of the account and the earnings rate of the investment portfolio. The average daily balance is a function of the beginning balance in the account and the timing & amount of receipts, disbursements, & transfers during the time period under review. Accordingly, even with a beginning balance of zero, two accounts with the same overall level of receipts, disbursements, and transfers can have different average daily balances, and hence different earnings.

For illustrative purposes, assume based on the November 2012 revenue forecast that approximately \$1,600 in FY 13, \$1,000 in FY 14, \$1,000 in FY 15, \$5,300 in FY 16, and \$25,400 in FY 17 in net earnings would be gained or lost annually for every \$1 million shift in average daily cash balances.

### II. B - Cash receipts Impact

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

Estimated earnings from investments are indeterminable.

### II. C - Expenditures

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

## Part III: Expenditure Detail

### III. A - Expenditures by Object Or Purpose

NONE

## Part IV: Capital Budget Impact

NONE

## Part V: New Rule Making Required

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1457 S HB	<b>Title:</b> Family & med leave insurance	<b>Agency:</b> 105-Office of Financial Management
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## Part I: Estimates

☒ No Fiscal Impact

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Check applicable boxes and follow corresponding instructions:

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- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Joan Elgee	Phone: 360-786-7106	Date: 02/18/2013
Agency Preparation: Stephanie Lidren	Phone: 360-902-3056	Date: 02/20/2013
Agency Approval: Aaron Butcher	Phone: 360-902-0406	Date: 02/20/2013
OFM Review: Tristan Wise	Phone: (360) 902-0538	Date: 02/20/2013

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

This bill will have a minimal workload impact to both the Labor Relations Division and the Office of the State Human Resources Director which can be absorbed within existing resources.

### II. B - Cash receipts Impact

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

### II. C - Expenditures

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

## Part III: Expenditure Detail

## Part IV: Capital Budget Impact

NONE

## Part V: New Rule Making Required

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1457 S HB	<b>Title:</b> Family & med leave insurance	<b>Agency:</b> 110-Office of Administrative Hearings
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	FY 2014	FY 2015	2013-15	2015-17	2017-19
Administrative Hearings Revolving Account-State 484-1	3,547,767	3,547,767	7,095,534	7,095,534	7,095,534
<b>Total \$</b>	3,547,767	3,547,767	7,095,534	7,095,534	7,095,534

### Estimated Expenditures from:

	FY 2014	FY 2015	2013-15	2015-17	2017-19
<b>Account</b>					
Administrative Hearings Revolving Account-State 484-1	3,547,767	3,547,767	7,095,534	7,095,534	7,095,534
<b>Total \$</b>	3,547,767	3,547,767	7,095,534	7,095,534	7,095,534

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates,*

Check applicable boxes and follow corresponding instructions:

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- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Joan Elgee	Phone: 360-786-7106	Date: 02/18/2013
Agency Preparation: Jane Habegger	Phone: 360-407-2756	Date: 02/22/2013
Agency Approval: Larry Dzieza	Phone: 360-407-2717	Date: 02/22/2013
OFM Review: Chris Stanley	Phone: (360) 902-9810	Date: 02/22/2013

Request # -2

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

SHB 1457 provides for paid leave, called family and medical leave insurance benefits, for employees for:

- (1) the employee or a family member of an employee with a “serious health condition” or
- (2) the birth or placement of a child with an employee.

The paid leave benefit is based on the employee's wages. The benefits are capped at \$1,000 per month. The bill provides for a premium to be paid for by both the employer and employee.

The Employment Security Department (ESD) is designated to administer most parts of this program.

Sections 10, 17 and 18 provide that a person who disagrees with an ESD decision may file a request for a hearing with an Administrative Law Judge employed by the Washington State Office of Administrative Hearings.

Under Section 10, if family and medical leave insurance benefits are paid in error or as the result of willful misrepresentation, or if a claim is rejected after benefits are paid, the ESD may issue an overpayment assessment. The person receiving the overpayment assessment may request a hearing before an Administrative Law Judge under RCW 49.86.120.

Under Section 17, in hearings in which the Administrative Law Judge is reviewing a determination or redetermination made by the ESD Commissioner, the Administrative Law Judge conducts a hearing and issues a Proposed Decision and Order. This Order becomes a Final Order 30 days after the Order is served unless a party to the hearing files an appeal in Superior Court.

Under Section 18, the hearing involves a challenge to the amount of the benefit.

The Employment Security Department has told us that they expect to 430 applications per day or 156,950 per year. Of these they anticipate a 2.7 appeal rate to the Office of Administrative Hearings. This is the appeal rate for Unemployment Insurance determinations.

That would generate 4,238 new hearings per year for the Office of Administrative Hearings.

We assume that 10% of these hearings or 424 will be generated by Section 10 of the bill because we assume that most recipients will not be dishonest and that the ESD will not make numerous eligibility determination errors.

We assume that 60% or 2,544 of these hearings will be generated by Section 17 and 30% or 1,271 will be generated by Section 18 of the bill.

### ASSUMPTIONS

Sec. 10 hearings involve an overpayment established against a recipient when family and medical leave insurance benefits are paid in error or as the result of willful misrepresentation, or if a claim is rejected after benefits are paid.

In our estimated costs below, we are assuming that the reason for the overpayment in the majority of cases will not be because the ESD changes it's mind on whether the recipient has a serious medical condition, but rather some other

reason.

(1) Parties to the Hearing:

The benefit recipient who files an appeal

An ESD representative

(2) Support Staff time: 1 ½ hours

(3) ALJ time: 5 hours total (1 for hearing and 4 for drafting the order)

Sec. 17 hearings involve appeals from a determination or redetermination of eligibility. We assume that most of the issues would involve whether there is a “serious medical condition”. That term is defined in RCW 49.78.020(16) and is lengthy (17 subparts) and complex. These hearings may be quite lengthy involving a review of medical evidence and there may be complex medical evidence to review.

(1) Parties to the Hearing:

The benefit recipient who files an appeal

An ESD representative

(2) Support Staff time: 1 ½ hours

(3) ALJ time: 10 hours total (2-4 for hearing and 6-8 for drafting the order)

Section 18 hearings involves a challenge to the amount of the benefit.

(1) Parties to the Hearing:

The benefit recipient who files an appeal

An ESD representative

(2) Support Staff time: 1 ½ hours

(3) ALJ time: 4 hours total (1 for hearing and 3 for drafting the order)

## **II. B - Cash receipts Impact**

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

The Office of Administrative Hearings anticipates receiving 4,238 new requests for hearings. Our estimated costs will be \$3,198,132 a year. Please see Expenditure Section for further detailed explanation. The OAH is a state revolving fund agency and we anticipate billing agencies for the costs detailed as an anticipated expenditures.

## **II. C - Expenditures**

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

The Office of Administrative Hearing anticipates receiving an additional 4,238 appeals per year. Our anticipated costs will be \$3,547,767.

The Employment Security Department has told us that they expect to 430 applications per day or 156,950 per year. Of these they anticipate a 2.7% appeal rate to the Office of Administrative Hearings. This is the appeal rate for Unemployment Insurance determinations.

That would generate 4,238 new hearings per year for the Office of Administrative Hearings. We assume that 10% of these hearings or 424 will be generated by Section 10 of the bill because we assume that most recipients will not be dishonest and that the ESD will not make numerous eligibility determination errors. We assume that Section 10 hearings will require 5 hours of ALJ time and 1.5 hours of support services time. We assume that 60% or 2,544 of these hearings will be generated by Section 17. We assume that Section 17 hearings will require 10 hours of ALJ time and 1.5 hours of support services time. We assume that Section 18 hearings will be 30% of cases or 1,271 will require 4 hours of ALJ time and 1.5 hours of support services time.

Our billable rate for ALJ time is \$98. Our billable rate for support staff time is \$55 an hour. Annual support service cost of \$55 times 6,357 hours equal to \$349,635 and 3.1 FTEs and ALJ cost of \$98 an hour times 32,634 hours equal to \$3,198,132 15.7 FTEs a year for a total annual cost of \$3,547,767 and 18.7 FTEs.

### **Part III: Expenditure Detail**

#### **III. A - Expenditures by Object Or Purpose**

NONE

### **Part IV: Capital Budget Impact**

NONE

### **Part V: New Rule Making Required**

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*

# Department of Revenue Fiscal Note

<b>Bill Number:</b> 1457 S HB	<b>Title:</b> Family & med leave insurance	<b>Agency:</b> 140-Department of Revenue
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

Account	FY 2014	FY 2015	2013-15	2015-17	2017-19
GF-STATE-State 01 - Taxes 05 - Bus and Occup Tax		(3,400,000)	(3,400,000)	(13,600,000)	(13,600,000)
GF-STATE-State 01 - Taxes 35 - Public Utilities Tax		(67,000)	(67,000)	(266,000)	(266,000)
<b>Total \$</b>		(3,467,000)	(3,467,000)	(13,866,000)	(13,866,000)

### Estimated Expenditures from:

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years	0.9	0.3	0.6	0.3	0.3
<b>Account</b>					
GF-STATE-State 001-1	91,100	24,900	116,000	45,800	45,800
<b>Total \$</b>	91,100	24,900	116,000	45,800	45,800

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates,*

Check applicable boxes and follow corresponding instructions:

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- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact:	Joan Elgee	Phone: 360-786-7106	Date: 02/18/2013
Agency Preparation:	Van Huynh	Phone: 360-534-1512	Date: 02/26/2013
Agency Approval:	Don Gutmann	Phone: 360-534-1510	Date: 02/26/2013
OFM Review:	Cherie Berthon	Phone: 360-902-0659	Date: 02/26/2013

Request # 1457-2-2

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or*

Note: This fiscal note reflects language in SHB 1457, 2013 Legislative Session.

This bill establishes a payroll tax to fund the Family and Medical Leave Insurance program.

Employers are taxed on a percentage of their employees' wages, but half of the tax may be charged to the employees. The payroll tax will be administered by the Employment Security Department (ESD).

The tax rate schedule is:

- \* From July 1, 2014 to December 31, 2015, the rate is .002 of employee wages.
- \* From January 1, 2016 to December 31, 2016, the rate is .004 of employee wages.
- \* By September 1, 2016, and each following year, ESD will adjust the rate to ensure an appropriate fund balance is maintained.

The bill provides qualifying employers Business and Occupation (B&O) and Public Utility tax credits against this new payroll tax.

Qualifying businesses are those with less than 50 employees at all worksites owned and operated by the employer for at least 20 calendar workweeks (five months) in the current or preceding calendar year. The credit is allowed during the first two years following the hire date of the employer's first employee.

The credit equals only the employer's share of the new payroll tax, not the employee's share. The credit cannot exceed the tax liability for the reporting period. Unused credits can be carried over up to two years after hiring the first employee. No refunds are allowed. The total lifetime maximum credit for an employer is \$1,000.

The new payroll tax and accompanying tax credits are effective July 1, 2014.

### II. B - Cash receipts Impact

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method*

#### ASSUMPTIONS/DATA SOURCES

Assumptions:

- \* Employers will absorb the payroll tax fully.
- \* Employers should be able to take the maximum tax credit (\$1,000) over a two-year period.
- \* In aggregate, the tax credits will be taken uniformly over the two-year period.
- \* Pre-existing businesses that register with the Department of Revenue (Department) as new accounts are also impacted by this bill.

Sources: Department excise tax returns and the Washington Employment Security Department.

#### REVENUE ESTIMATES

Request # 1457-2-2

It is estimated that this bill will reduce state revenue by about \$3.5 million in Fiscal Year 2015 and \$7.0 million a year thereafter.

The reason why Fiscal Year 2015 revenue impact is much smaller than later years is because in Fiscal Year 2015, the revenue impact reflects only one group of taxpayers. These are those taking the credit that opened within one year after the effective date of July 1, 2014. In each of the later years, there are two groups contributing to the revenue impact: those taxpayers from the previous year who have not exhausted their credit cap (\$1,000) and new businesses opened in the current year that take the credit.

#### TOTAL REVENUE IMPACT:

State Government (cash basis, \$000):

FY 2014 -	\$ 0
FY 2015 -	\$ (3,467)
FY 2016 -	\$ (6,933)
FY 2017 -	\$ (6,993)
FY 2018 -	\$ (6,933)
FY 2019 -	\$ (6,933)

Local Government, if applicable (cash basis, \$000): None.

#### II. C - Expenditures

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the*

#### ASSUMPTIONS:

Expenditures assume 14,000 taxpayers will be affected by this proposal each year.

#### FIRST YEAR COSTS:

The Department will incur total costs of \$91,100 in Fiscal Year 2014. These costs include:

- Labor Costs – Time and effort equates to 0.9 FTEs.
- Create special notice,
  - Update forms, publications, and website,
  - Plan, program, and test changes to computer system,
  - Create new credit and error and out of balance (EOB) codes,
  - Create credit worksheet and associated procedures, and
  - Answer telephone and email inquiries from taxpayers.
- Object Costs - \$2,800.
- Printing and postage for special notice.

#### SECOND YEAR COSTS:

The Department will incur total costs of \$24,900 in Fiscal Year 2015. These costs include:

- Labor Costs – Time and effort equates to 0.3 FTEs.
- Evaluate credits taken,
  - Work additional EOB returns,
  - Work reports and track credits taken, and
  - Audit additional accounts for proper application of credit.

## ONGOING COSTS:

Ongoing costs for the 2015-2017 Biennium equal \$45,800 and include similar activities described in the second year costs. Time and effort equates to 0.3 FTEs.

## Part III: Expenditure Detail

### III. A - Expenditures by Object Or Purpose

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years	0.9	0.3	0.6	0.3	0.3
A-Salaries and Wages	52,700	13,900	66,600	27,800	27,800
B-Employee Benefits	15,800	4,200	20,000	8,400	8,400
E-Goods and Other Services	16,600	4,400	21,000	7,600	7,600
G-Travel		700	700	1,400	1,400
J-Capital Outlays	6,000	1,700	7,700	600	600
<b>Total \$</b>	<b>\$91,100</b>	<b>\$24,900</b>	<b>\$116,000</b>	<b>\$45,800</b>	<b>\$45,800</b>

### III. B - Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2014	FY 2015	2013-15	2015-17	2017-19
EXCISE TAX EX 2	42,583	0.1	0.1	0.1	0.1	0.1
EXCISE TAX EX 4	55,839	0.2		0.1		
IT SPEC 4	63,195	0.2		0.1		
IT SPEC 5	69,756	0.3		0.2		
REVENUE AUDITOR 2	48,164		0.2	0.1	0.2	0.2
TAX INFO SPEC 1	36,757	0.1		0.1		
<b>Total FTE's</b>	<b>316,294</b>	<b>0.9</b>	<b>0.3</b>	<b>0.6</b>	<b>0.3</b>	<b>0.3</b>

## Part IV: Capital Budget Impact

*Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods*

NONE

None.

## Part V: New Rule Making Required

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*

No rule-making required.



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1457 S HB	<b>Title:</b> Family & med leave insurance	<b>Agency:</b> 179-Department of Enterprise Services
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## Part I: Estimates

☒ No Fiscal Impact

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates,*

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Joan Elgee	Phone: 360-786-7106	Date: 02/18/2013
Agency Preparation: Michael Rush	Phone: 407-8773	Date: 02/21/2013
Agency Approval: Bob Van Schoorl	Phone: (360)407-9222	Date: 02/21/2013
OFM Review: Chris Stanley	Phone: (360) 902-9810	Date: 02/22/2013

Request # 1457 SHB-1

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

Expands the Family Leave Insurance (FLI) program to establish the Family and Medical Leave Insurance (FMLI) program. Under FMLI, an eligible employee may receive limited income support when on leave for the following reasons:

- To bond with a biological newborn or child placed for adoption
- To care for a family member with a serious health condition
- To recover from his/her own serious health condition

The FMLI legislation is designed to complement state and federal family and medical leave laws.

This legislation directs the Employment Security Department (ESD) to administer the program that provides a maximum benefit of \$1,000 per week, adjusted annually for inflation, for up to twelve weeks for birth or placement of a child, and for a family member's serious health condition; plus 12 weeks for an individual's own serious health condition, in an application year. There is a waiting period of seven calendar days during which benefits are not payable.

For private employers in Section 16, a 0.02 percent premium of wages by an employee is assessed and collected by ESD from July 2014 through December 2015. This is increased to 0.04 percent of wages beginning January 2016 through December 2016. Employees are responsible for one half of the premium.

Employment Security has shared that as a state agency we do not pay a tax for Unemployment Insurance (UI) per Title 50 RCW. This bill clearly states in Section 16 that the requirements relating to the assessment and collection of Family and Medical Leave insurance premiums are the same as the requirements for UI. The state has elected to make payments in lieu of employee or employer payroll contributions, we are assuming this would be considered a reimbursable to Employment Security when a claim is filed.

DES assumes that this bill has no fiscal impact on the services that we provide to state agencies because it would not require changes to our existing Human Resources and Payroll systems. DES may be required to provide reimbursement to Employment Security when a claim is filed for a DES employee but without history we have no basis to estimate a cost.

### II. B - Cash receipts Impact

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

NA

### II. C - Expenditures

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

NA

### **Part III: Expenditure Detail**

### **Part IV: Capital Budget Impact**

NONE

NA

### **Part V: New Rule Making Required**

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*

NA

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1457 S HB	<b>Title:</b> Family & med leave insurance	<b>Agency:</b> 235-Department of Labor and Industries
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## Part I: Estimates

☒ No Fiscal Impact

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates,*

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Joan Elgee	Phone: 360-786-7106	Date: 02/18/2013
Agency Preparation: Jeri Deuel	Phone: 360-902-6982	Date: 02/21/2013
Agency Approval: Tamara Jones	Phone: 360-902-6805	Date: 02/21/2013
OFM Review: Tristan Wise	Phone: (360) 902-0538	Date: 02/21/2013

Request # SHB 1457-1

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

See Attached

II. B - Cash receipts Impact

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

None

II. C - Expenditures

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

See Attached

Part III: Expenditure Detail

Part IV: Capital Budget Impact

NONE

Part V: New Rule Making Required

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*

None

## Part II: Explanation

This bill:

- Changes the Family Leave Insurance Program to the Family and Medical Leave Insurance Program.
- Allows workers to care for family members with a serious health condition or to recover from their own serious health condition.
- Expands the duties of the Employment Security Department (ESD).
- Requires each employer, for each individual, to pay a premium to ESD based on the amount of the employee's wages.
- Specifies terms for premium taxes.

This bill takes effect 90 days from sine die.

Change from HB 1457 fiscal note: A new section is added and one section changed which affects the rate of B&O tax assessment. These changes do not affect the Department of Labor and Industries (L&I).

## II. A – Brief Description of What the Measure Does that Has Fiscal Impact

**Section 4 (7)** – Specifies that ESD develop and implement an outreach program to inform eligible individuals of the benefits provided in this Act and their relation to other workplace benefits with technical assistant from the Department of Labor and Industries (L&I).

**Section 11 (3) (b)** - Reduces the number of months an individual must be employed by an employer before receiving benefits. Twelve months would be reduced to six months of employment prior to a leave, and one thousand two hundred fifty hours of service has been reduced to six hundred fifty hours of service prior to a leave.

**Section 11 (4)** Specifies that enforcement authority of this section is held by L&I when an employer fails to restore an employee to the job held after taking family and medical leave.

**Section 15** - Requires each employer to pay a premium to ESD based on the amount of employee's wages at two-tenths of one percent beginning July 1, 2014 through December 2015. Beginning January 1<sup>st</sup> 2016 through December 31, 2016 employer are required to pay four-tenths of one percent January 2016 through December 31, 2016. Beginning September 1<sup>st</sup> and each September thereafter the premium amount will be adjusted by administrative law by the ESD commissioner. The employee may pay for one-half of the premium.

## **Section 20 – Coordination of Leave**

**Sub-section (2)** - Provides that if an individual is entitled to family and medical leave, the employer may require that leave under this chapter be taken concurrently with leave under other applicable laws. Leave from employment is in addition to leave during which benefits are paid or payable under federal or state industrial insurance laws.

**Subsection (3)** - States that an individual is disqualified from receiving family and medical leave insurance benefits in any week in which he or she is earning waiting period credits or receiving benefits under applicable federal or state crime victims' compensation, unemployment compensation, industrial insurance, or disability insurance laws.

## **II. B – Cash Receipt Impact**

None

## **II. C – Expenditures**

**Section 3** – The requirement to provide technical assistance to ESD for outreach would be minimal and would be absorbed using existing resources.

**Section 11** – The assumptions for L&I to enforce the job restoration requirement are as follows: Historically, enforcement of similar laws (protected leave) resulted in a per employer complaint rate of .016 percent. Based on the ESD Report, it is estimated the bill could affect 235,779

employers. Using the .016 percent historical rate of complaints per employer, times number of affected employers, would result in 38 new complaints per year. ( $235,779 \times .016\% = 37.72$  or 38 complaints).

An agent can handle 240 complaints per year; the added complaints will be absorbed using current staffing levels.

**Section 15** – Cost associated with premiums will be shown on an OFM state wide fiscal note.

**Section 20** – This section could require a new data share agreement will so ESD can identify individuals receiving Family Medical Leave Act (FMLA) benefits who are also receiving industrial insurance and/or crime victim benefits. The burden appears to be on ESD to identify those individuals and deny FMLA benefits or process FMLA overpayments. Any cost to L&I would be minimal and could be absorbed.

## **Part IV: Capital Budget Impact**

None

## **Part V: New Rule Making Required**

None



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1457 S HB	<b>Title:</b> Family & med leave insurance	<b>Agency:</b> 300-Dept of Social and Health Services
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## Part I: Estimates

☒ No Fiscal Impact

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates,*

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Joan Elgee	Phone: 360-786-7106	Date: 02/18/2013
Agency Preparation: Debbie Schaub	Phone: 902-8177	Date: 02/25/2013
Agency Approval: Dan Winkley	Phone: 360-902-8179	Date: 02/25/2013
OFM Review: Ryan Black	Phone: 360-902-0417	Date: 02/25/2013

Request # 1457.SHB-1

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

This legislation expands and modifies the existing family leave insurance and converts it to "family and medical leave insurance." "Family and medical leave" is defined as leave for a family member's serious health condition, leave for the birth or placement of a child, and leave for the individual's serious health condition.

The changes proposed will have statewide effects that would have minor impact on the Department of Social and Health Services workload and the Division of Child Support Collections.

### II. B - Cash receipts Impact

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

### II. C - Expenditures

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

## Part III: Expenditure Detail

## Part IV: Capital Budget Impact

NONE

## Part V: New Rule Making Required

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*

Rule changes are not required in this legislation.

# Individual State Agency Fiscal Note

Revised

<b>Bill Number:</b> 1457 S HB	<b>Title:</b> Family & med leave insurance	<b>Agency:</b> 350-Supt of Public Instruction
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2014	FY 2015	2013-15	2015-17	2017-19
<b>Account</b>					
General Fund-State 001-1	0	725,000	725,000	2,650,000	3,150,000
<b>Total \$</b>	0	725,000	725,000	2,650,000	3,150,000

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates,*

Check applicable boxes and follow corresponding instructions:

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- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Joan Elgee	Phone: 360-786-7106	Date: 02/18/2013
Agency Preparation: TJ Kelly	Phone: 360 725-6181	Date: 02/26/2013
Agency Approval: JoLynn Berge	Phone: 360 725-6292	Date: 02/26/2013
OFM Review: Paula Moore	Phone: (360) 902-0540	Date: 02/26/2013

Request # SHB 1457-2

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

Section (15) assesses a premium on employers of 0.2 percent of wages beginning on July 1, 2014, and then 0.4 percent of wages beginning on January 1, 2016, to finance benefits and administration, with subsequent annual adjustments.

### II. B - Cash receipts Impact

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

### II. C - Expenditures

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

This note assumes that the employer contribution covers the entire amount of the premium, which aligns with the assumptions made in the statewide fiscal note.

State salary allocations due to school districts were estimated for the 2013-14 through the 2017-18 school years. These allocations were calculated based on the following assumptions: 1. Enrollment and staff mix factors from December 2012 apportionment served as the baseline for salary allocations. 2. Salary cuts of 1.9% and 3.0% are restored beginning in 2013-14. 3. Salary allocations were inflated by Seattle CPI as follows: 2.71% for 2013-14; 2.3% for 2014-15; 2.0% for 2015-16; 1.83% for 2016-17; 1.81% for 2017-18.

In order to calculate the portion of the annual allocation due in July and August of 2014, and to split the 2015-16 school year allocation between calendar years, the statutorily mandated monthly payment percentage of annual allotment due to school districts were used. School districts are due a combined 20% of their annual allocation in July and August of each year, while a combined 35% of their annual allocation is due between September and December of each school year.

After the salary allocations were calculated and broken out appropriately, 0.02% of the allocations before December 31, 2015, and 0.04% of the allocations after January 1, 2016 were calculated to come up with a total cost.

The total cost per state fiscal year is as follows: FY15 \$725,000; FY16 \$1,150,000; FY17 \$1,500,000; FY18 \$1,550,000; FY19 \$1,600,000.

### Part III: Expenditure Detail

#### III. A - Expenditures by Object Or Purpose

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		725,000	725,000	2,650,000	3,150,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total:</b>	\$0	\$725,000	\$725,000	\$2,650,000	\$3,150,000

### Part IV: Capital Budget Impact

NONE

### Part V: New Rule Making Required

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*

Request # SHB 1457-2

Bill # 1457 S HB

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1457 S HB	<b>Title:</b> Family & med leave insurance	<b>Agency:</b> SWF-SWF Statewide Fiscal Note - OFM
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Expenditures from:

	FY 2014	FY 2015	2013-15	2015-17	2017-19
<b>Account</b>					
All Other Funds-State 000-1	0	7,626,752	7,626,752	26,693,632	30,507,008
General Fund-State 001-1	0	5,810,111	5,810,111	20,335,389	23,240,444
<b>Total \$</b>	0	13,436,863	13,436,863	47,029,021	53,747,452

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates,*

Check applicable boxes and follow corresponding instructions:

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- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Joan Elgee	Phone: 360-786-7106	Date: 02/18/2013
Agency Preparation: Jane Sakson	Phone: (360) 902-0549	Date: 02/19/2013
Agency Approval: Pam Davidson	Phone: (360) 902-0550	Date: 02/19/2013
OFM Review: Ryan Black	Phone: 360-902-0417	Date: 02/22/2013

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.*

Employers, including the state and its political subdivisions, would be assessed premiums for family and medical leave insurance. The premiums are charged based on a percentage of employees' wages, starting July 1, 2014 at 0.2% of pay and increasing to 0.4% of pay through December 31, 2016. Future premium rates are to be set by the Commissioner of Employment Security. Although there are specific criteria for employees to qualify to use family and medical leave, the bill language applies premiums to all employees of covered employers. The bill permits employers to deduct half of the premium for an employee from the employee's pay.

### II. B - Cash receipts Impact

*Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.*

There are no cash receipts associated with this bill.

### II. C - Expenditures

*Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

Assumptions:

- This analysis covers the expected cost of the full premium for state employees, including graduate students but excluding undergraduate student employees (the OFM Compensation Model does not calculate costs for student employees).
- The calculations reflect the entire premium rate. If the premium cost for some or all employees is shared by those employees, the state's cost would be less.
- For costs beyond December 31, 2016, in the absence of information about future rates, the calculations use the assumption that the 0.4% rate continues unchanged.
- For purposes of the calculations, it is assumed that family and medical leave insurance would not affect the number or duration of employee absences, and that the use of existing paid leave, including shared leave, is unaffected.

Administrative costs for agencies, local governments, and costs for non-state employees who bargain collectively with the state are not included in this fiscal note.

### Part III: Expenditure Detail

#### III. A - Expenditures by Object Or Purpose

	FY 2014	FY 2015	2013-15	2015-17	2017-19
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits		13,436,863	13,436,863	47,029,021	53,747,452
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total:</b>	\$0	\$13,436,863	\$13,436,863	\$47,029,021	\$53,747,452

### Part IV: Capital Budget Impact

NONE

### Part V: New Rule Making Required

*Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.*