

Individual State Agency Fiscal Note

Bill Number: 2820 HB	Title: Healthy relationships cmpgn	Agency: 540-Employment Security Department
-----------------------------	-------------------------------------------	---------------------------------------------------

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years	0.0	0.5	0.3	0.5	0.5
Account					
All Other Funds-State 000-1	0	88,146	88,146	126,292	126,292
Total \$	0	88,146	88,146	126,292	126,292

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, and alternate ranges (if appropriate), are explained in Part II.

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: 01/17/2018
Agency Preparation: Heather McCormack-Martin	Phone: 360-902-9570	Date: 01/22/2018
Agency Approval: Sondra Walsh	Phone: 360/902-0023	Date: 01/22/2018
OFM Review: Devon Nichols	Phone: (360) 902-0582	Date: 01/23/2018

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 requires the agency to designate a “healthy relationship star” staff person. This person will provide resources to staff with domestic violence and sexual harassment concerns. This bill also requires that a video be available on the department’s website.

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.

This bill will require staff time to be the resource identified in the bill. In addition, the agency will have a video produced and make available on ESD's website. The estimated staff cost is based on a .50 FTE of a Human Resource Consultant 3. The estimated cost of the multimedia video is approximately \$25,000.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2018	FY 2019	2017-19	2019-21	2021-23
FTE Staff Years		0.5	0.3	0.5	0.5
A-Salaries and Wages		31,374	31,374	62,748	62,748
B-Employee Benefits		10,981	10,981	21,962	21,962
C-Professional Service Contracts		25,000	25,000		
E-Goods and Other Services		20,791	20,791	41,582	41,582
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-					
Total:	\$0	\$88,146	\$88,146	\$126,292	\$126,292

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 2018	FY 2019	2017-19	2019-21	2021-23
Human Resource Consultant 3	62,748		0.5	0.3	0.5	0.5
Total FTEs			0.5	0.3	0.5	0.5

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