

Multiple Agency Fiscal Note Summary

Bill Number: 5530 SB	Title:
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Consolidated Technology Services	0	0	418,000	0	0	0	0	0	0
Total \$	0	0	418,000	0	0	0	0	0	0

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Office of the Secretary of State	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Financial Management	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State Health Care Authority	.0	0	0	0	.0	0	0	0	.0	0	0	0
Consolidated Technology Services	.0	0	0	418,000	.0	0	0	0	.0	0	0	0
Department of Licensing	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Social and Health Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Veterans Affairs	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Children, Youth, and Families	Fiscal note not available											
Department of Transportation	.0	0	0	0	.0	0	0	0	.0	0	0	0
State Parks and Recreation Commission	.0	0	0	0	.0	0	0	0	.0	0	0	0
Employment Security Department	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	0.0	0	0	418,000	0.0	0	0	0	0.0	0	0	0

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Secretary of State	.0	0	0	.0	0	0	.0	0	0
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
Consolidated Technology Services	.0	0	0	.0	0	0	.0	0	0
Department of Licensing	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Department of Veterans Affairs	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	Fiscal note not available								
Department of Transportation	.0	0	0	.0	0	0	.0	0	0
State Parks and Recreation Commission	.0	0	0	.0	0	0	.0	0	0
Employment Security Department	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Cheri Keller, OFM	Phone: (360) 584-2207	Date Published: Revised 2/13/2023
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Individual State Agency Fiscal Note

Bill Number: 5530 SB	Title:	Agency: 085-Office of the Secretary of State
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating 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, 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: Angela Kleis	Phone: 360-786-7469	Date: 01/22/2023
Agency Preparation: Mike Woods	Phone: (360) 704-5215	Date: 01/23/2023
Agency Approval: Mike Woods	Phone: (360) 704-5215	Date: 01/23/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 01/24/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Subject to appropriation, the Consolidated Technology Services agency (CTS), in partnership with the Office of Financial Management (OFM) shall convene a workgroup to develop a “Whole WA” digital experience mobile application. The workgroup is to consist of at least 14 members including the Secretary of State or the Secretary’s designee. Staff support for the workgroup must be provided by CTS.

Nonlegislative members of the workgroup are not entitled to be reimbursed for travel expenses if they are elected officials or are participating on behalf of an employer, governmental entity, or other organization.

The inaugural meeting of the workgroup must occur by August 31, 2023. A report to the Governor and legislature is due by December 1, 2023.

The bill expires January 1, 2024.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

The fiscal impact to the Office of the Secretary of State to participate on the workgroup is expected to be minimal and could be absorbed with existing resources.

OSOS assumes approximately 4 hours of time per month for the Secretary’s designee to participate in workgroup meetings between August and November, 2023. The cost would be from \$1,000 to \$1,500 depending on the classification level of the Secretary’s designee.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5530 SB	Title:	Agency: 105-Office of Financial Management
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating 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, 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: Angela Kleis	Phone: 360-786-7469	Date: 01/22/2023
Agency Preparation: Keith Thunstedt	Phone: 360-810-1271	Date: 02/09/2023
Agency Approval: Jamie Langford	Phone: 360-902-0422	Date: 02/09/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/10/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Section 2 (1) directs WaTech, in consultation with OFM, to convene a workgroup to develop a plan and framework for a "Whole WA" digital mobile application.

Section 2 (3) defines the membership of the workgroup; OFM is not listed as a member, though the workgroup may invite additional individuals to participate in an advisory capacity.

Section 2 (9) defines that staff support for the workgroup must be provided by WaTech.

Section 2 (12) requires the workgroup to report on their developed framework by December 1, 2023, and Section 2 (13) dissolved the workgroup on January 1, 2024.

Any consultation or advisory capacity born by OFM can be accomplished within current staffing and resources. There is no fiscal impact for OFM.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5530 SB	Title:	Agency: 107-Washington State Health Care Authority
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating 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, 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: Angela Kleis	Phone: 360-786-7469	Date: 01/22/2023
Agency Preparation: Marcia Boyle	Phone: 360-725-0850	Date: 01/26/2023
Agency Approval: Megan Atkinson	Phone: 360-725-1222	Date: 01/26/2023
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 01/27/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

See attached narrative.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

See attached narrative.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

See attached narrative.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

None

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

HCA Fiscal Note

Bill Number: SB 5530 Digital Experience

HCA Request #: 23-059

Part II: Narrative Explanation

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

Section 2 directs the Washington State Consolidated Technology Services Agency in partnership with the Washington State Office of Financial Management to convene a work group to develop a new digital experience mobile application. Section 2 (3) d directs the Washington State Health Care Authority to participate. A report is due to the governor and appropriate committees of the legislature by December 1, 2023.

II. B - Cash Receipts Impact

None

II. C – Expenditures

None

HCA will participate in the work group established in Section 2. HCA anticipates the workload will be able to be accomplished within existing staff resources.

Part IV: Capital Budget Impact

None

Part V: New Rule Making Require

None

Individual State Agency Fiscal Note

Revised

Bill Number: 5530 SB	Title:	Agency: 163-Consolidated Technology Services
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Consolidated Technology Services Revolving Account-Non-Appropriated 458-6	418,000		418,000		
Total \$	418,000		418,000		

Estimated Operating Expenditures from:

Account	FY 2024	FY 2025	2023-25	2025-27	2027-29
Consolidated Technology Services Revolving Account-Non-Appropriated 458-6	418,000	0	418,000	0	0
Total \$	418,000	0	418,000	0	0

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: Angela Kleis	Phone: 360-786-7469	Date: 01/22/2023
Agency Preparation: Christina Winans	Phone: 360-407-8908	Date: 01/27/2023
Agency Approval: Tim Gallivan	Phone: (360) 407-8215	Date: 01/27/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/27/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

SB 5530 creates a workgroup to develop a “Whole WA” digital experience to connect residents to services.

Section 1 outlines the legislature’s intent.

Section 2 outlines the followings requirements:

(1) lists the requirements for Consolidated Technology Services (WaTech), in partnership with Office of Financial Management (OFM), to convene a work group to develop a “Whole WA” digital experience mobile application. This section is subject to appropriation.

(2) lists the purpose of the work group, which is to develop a plan and framework for launching a centralized technology platform and mobile application to transform residents digital experience with government and service providers. The application must be called “Whole WA.” The workgroup must consider the following elements when developing the framework:

- (a) Recommend specific services or programs for inclusion in the technology platform and mobile application including, but not limited to, services related to children and families, financial assistance, driver services, behavioral health, recreation, public safety, housing, and substance use disorders;
- (b) Discuss the technical requirements for providing Washington residents access to public and private services and programs through a centralized technology platform and mobile application and determine any requirements or limitations for consideration when integrating existing applications into a centralized technology platform or mobile application;
- (c) Provide recommendations on how to effectively engage with state agencies and private service providers that may want to be included, such as nonprofit organizations, to launch services or programs on the technology platform and mobile application;
- (d) Explore the features and specifications needed to make the technology platform and mobile application user-friendly;
- (e) Reach out to other states that have launched or are working on similar centralized technology platforms or mobile applications to determine, learn, and share best practices;
- (f) Identify best practices and requirements for ensuring the security and privacy of the technology platform and mobile application; and
- (g) Provide suggestions for other factors to consider when developing a centralized technology platform and mobile application including, but not limited to, potential adjustments to work group membership.

(3) lists the workgroup members, who are:

- (a) The director of Washington technology solutions, the consolidated technology services agency, or the director's designee;
- (b) The secretary of the department of social and health services or the secretary's designee;
- (c) The secretary of the department of children, youth, and families or the secretary's designee;
- (d) The director of the health care authority or the director's designee;
- (e) The director of the department of veterans affairs or the director's designee;
- (f) The commissioner of the employment security department or the commissioner's designee;
- (g) The director of the department of licensing or the director's designee;
- (h) The director of the Washington state parks and recreation commission or the director's designee;
- (i) The secretary of the Washington state department of transportation or the secretary's designee; and
- (j) The secretary of state or the secretary's designee.

(4) requires legislative membership from each chamber and each of the two largest caucuses in each chamber.

(5) allows for individuals representing relevant sectors to be invited to the work group in an advisory capacity. Advisory

members may not vote, and there are no limits to the number of advisory members who can participate in the work group.

(6) notes that a majority of work group members constitute a quorum, and only members designated in the law may be counted for the purposes of a quorum.

(7) notes that the WaTech director or their designee is the chair and is responsible for arranging meetings and developing agendas.

(8) allows for the workgroup to create subcommittees.

(9) requires staff support for the work group to be provided by WaTech.

(10) notes that legislative members may be reimbursed for travel expenses in accordance with RCW 44.04.120, while reimbursement for non-legislative members is subject to chapter 43.03 RCW.

(11) requires the inaugural workgroup meeting to occur by August 31, 2023.

(12) requires that work group must submit a report on the framework specified in subsection (2) to the governor and appropriate legislative committees by December 1, 2023.'

(13) is an expiration clause of January 1, 2024, and the work group is dissolved upon expiration.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

Access Washington (WA.gov) is funded from the Consolidated Technology Services Revolving Account (458-6). Revenues are collected from state agencies who receive allocations through the Enterprise System Rates in the central services model. It is assumed that the Enterprise System Rates allocation in the central services model will be adjusted by the Legislature to ensure WaTech revenues are sufficient to support the required expenditures.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

This bill aligns directly with the Resident Portal project WaTech is leading and submitted a decision package within the biennial 2023-25 budget process. WaTech has already began the research phase of the project by engaging and interviewing other governments, to include state, local, and federal entities, who are providing or have developed centralized technology platforms as envisioned for the Resident Portal.

For this bill, WaTech assumes that the workgroup will meet at least twice a month for five months (July to November 2023). It is assumed that most of the meetings will be virtually to keep the costs down.

WaTech assumes the following can be provided using existing resources:

1. WaTech's Director, Deputy Director, Assistant Director, Web and User Experience Manager, and Identity Access Management (IAM) Program Manager will participate in the workgroup as well as participate in project planning. These staff will spend 40 hours per month for the duration of the project (five months) on this project. It is assumed that WaTech can absorb this workload within existing resource.

2. One Administrative Assistant 4 (AA4) is needed to assist in arranging the meeting and travel reimbursement requests if

applicable. The AA4 will spend 40 hours per month on these activities. It is assumed that WaTech can absorb this workload within existing resource.

3. One Project Manager is needed to manage this project. The project will spend 40 hours per week for the 5 months duration of the project. It is assumed that WaTech can absorb this workload within existing resource.

WaTech will need the following one-time resources to implement this bill:

4. One business analyst is needed to gather and document requirements and to prepare the final report for the Legislature. WaTech assumes that a contractor will be engaged for this purpose. The costs will be approximately \$186,560 (40 hour per week X 22 weeks X \$212 per hour). Additionally, 12% will be added for overhead and shared services.

5. A solutions architect is needed to coordinate with the workgroup, Resident Portal and IAM programs to design an end-to-end architecture for the system. WaTech assume that a contractor will be engaged for this purpose. The costs will be approximately \$186,560 (40 hour per week X 22 weeks X \$212 per hour). Additionally, 12% will be added for overhead and shared services.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
458-6	Consolidated Technology Services Revolving Account	Non-Appropriated	418,000	0	418,000	0	0
Total \$			418,000	0	418,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts	373,000		373,000		
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	45,000		45,000		
9-					
Total \$	418,000	0	418,000	0	0

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5530 SB	Title:	Agency: 240-Department of Licensing
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

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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: Angela Kleis	Phone: 360-786-7469	Date: 01/22/2023
Agency Preparation: Ellie Gochenouer	Phone: 360-901-0114	Date: 01/26/2023
Agency Approval: Gerrit Eades	Phone: (360)902-3863	Date: 01/26/2023
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 01/26/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Please see attached fiscal note.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Agency 240 – Department of Licensing

Bill Number: SB 5530

Bill Title: Whole WA Digital Experience

Part 1: Estimates

No Fiscal Impact

Estimated Cash Receipts:

Estimated Expenditures:

The revenue 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.

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- 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.
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Angela Kleis	Phone: (360) 786-7469	Date: 01/23/23
Agency Preparation: Ellie Gochenouer	Phone: (360) 634-5082	Date: 01/24/23
Agency Approval: Gerrit Eades	Phone: (360) 902-3931	Date:

Request #	1
Bill #	5530 SB

Part 2 – Explanation

This bill establishes a workgroup with a member from the Department of Licensing (DOL), beginning by August 31, 2023, and with a report out due by December 1, 2023.

This bill will not have a fiscal impact on DOL. It is assumed minimal impact for a DOL FTE to serve in the workgroup and could be absorbed in existing resources.

2.A – Brief Description Of What The Measure Does That Has Fiscal Impact

New section 1: Create a workgroup to develop a “Whole WA” mobile application to assist Washington residents in accessing a variety of existing services.

New section 2: Consolidated technology services agency with OFM will convene a workgroup to develop a mobile application, subject to funding.

(2) Workgroup would:

- a) Develop a plan and framework for launching a centralized technology platform and mobile application called “Whole WA”.
- b) Recommend specific services or programs for inclusion, including driver services and public safety.
- c) Discuss technical requirements, including limitations when considering integrating existing applications into the platform or mobile app.
- d) Provide recommendations on how to engage state agencies to launch services or programs on the platform or mobile app.
- e) Make the platform or mobile app user friendly.
- f) Reach out to other states that have launched or are working on launching similar platforms or mobile apps.
- g) Identify best practices and requirements for security and privacy.
- h) Provide suggestions for consideration including adjustments to work group membership.

(3) Workgroup will consist of:

Members from DSHS, CYF, HCA, VA, ESD, DOL, Parks and Recreation, DOT, SOS, two senators and two representatives. Relevant sectors as advisors.

(11) Inaugural meeting of work group must occur by August 31, 2023

(12) Workgroup must submit a report to the Governor’s office and appropriate committees of the legislature by December 1, 2023.

(13) This section expires January 1, 2024 and workgroup dissolved at expiration of this section.

Part 3 – Expenditure Detail

None.

Part 4 – Capital Budget Impact

None.

Part 5 – New Rule Making Required

None.

Individual State Agency Fiscal Note

Bill Number: 5530 SB	Title:	Agency: 300-Department of Social and Health Services
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating 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, 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: Angela Kleis	Phone: 360-786-7469	Date: 01/22/2023
Agency Preparation: Bill Jordan	Phone: 360-902-8183	Date: 01/26/2023
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/26/2023
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 01/27/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

SB-5530 creates a work group that is tasked to develop a “Whole WA” digital experience that will connect Washington residents to services. The services or programs for inclusion is the technology platform and mobile application include, but are not limited to, services related to children and families, financial assistance, behavioral health, etc.

The Secretary of the Department of Social and Health Services (DSHS), or the Secretary’s designee are included in the members of the work group. The bill allows for additional individuals to be invited to participate in the work group. These individuals are not members of the work group and may not vote. Because of the types of services that are to be included in “Whole WA” it is anticipated that subject matter experts will be called upon for input. Costs associated with supporting the work group will be absorbed within current resources.

There is no fiscal impact for DSHS for this bill.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5530 SB	Title:	Agency: 305-Department of Veterans Affairs
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating 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, 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: Angela Kleis	Phone: 360-786-7469	Date: 01/22/2023
Agency Preparation: Troy Cerny	Phone: 3607252661	Date: 01/25/2023
Agency Approval: Yacob Zekarias	Phone: 253-545-1942	Date: 01/25/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/08/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

No fiscal impact. Bill creates an interagency work group that will make recommendations to the Governor and Legislature on a "Whole WA" mobile application that may assist Washington residents in gaining access to a variety of existing services, such as social, behavioral health, and housing services. WDVA is a mandatory workgroup participant.

Section 1 states that "It is the intent of the legislature that the work group created in this act will produce a plan for developing a "Whole WA" mobile application that will easily connect Washingtonians to the services they may need.

Section 2 requires the consolidated technology services agency to convene a work group to "develop a plan and framework for launching a centralized technology platform and mobile application in order to transform Washington residents' digital experience with government and service providers by making public and private services and programs more accessible." The work group will consist of multiple agency executives or their designees, elected representatives, and other private parties as required. WDVA is a

mandatory agency member. The work group's first meeting will occur prior to August 31, 2023 and will submit a report to the Governor and relevant legislative committees by December 1, 2023.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5530 SB	Title:	Agency: 405-Department of Transportation
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating 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, 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: Angela Kleis	Phone: 360-786-7469	Date: 01/22/2023
Agency Preparation: Bob Loveless	Phone: 360-705-7860	Date: 01/31/2023
Agency Approval: Matthew Modarelli	Phone: 360-705-7601	Date: 01/31/2023
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 01/31/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

See attached WSDOT Fiscal Note.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: SB 5530	Title: Whole WA	Agency: 405-Department of Transportation
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Part I: Estimates

Check applicable boxes and follow corresponding instructions, use the fiscal template table provided to show fiscal impact by account, object, and program (if necessary), **add rows if needed**. If no fiscal impact, check the box below, skip fiscal template table, and go to Part II to explain briefly, why the program believes there will be no fiscal impact to the department.

- No Fiscal Impact (Explain in section II. A)
If a fiscal note is assigned to our agency, someone believes there might be, and we need to address that, showing why there is no impact to the department.
- Indeterminate Cash Receipts Impact (Explain in section II. B)
- Indeterminate Expenditure Impact (Explain in section II. C)

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

The cash receipts and expenditure estimates on this fiscal template represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Agency Assumptions

N/A

Agency Contacts:

Preparer: Bob Loveless	Phone: 360-878-3201	Date: 1/27/23
Approval: Matthew Modarelli	Phone: 360-790-4980	Date: 1/30/23
Budget Manager: Siri Olson	Phone:	Date: 01/31/23

Individual State Agency Fiscal Note

Part II: Narrative Explanation

II. A - Brief description of what the measure does that has fiscal impact

Briefly describe by section number (sections that will change WSDOT costs or revenue), the significant provisions of the bill, and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency. List the sections that have fiscal impact to WSDOT only. E.g., “Section 3 directs the Department to ...” No summarizing, no interpreting, and save any background context for the revenue and expenditure parts.

Section 2 (1) Consolidated Technology Services and Office of Financial Management shall convene a workgroup to develop a *Whole WA* digital experience mobile application.

Section (2)(2) gives purpose to the work group and guidance as to the tasks the work group will conduct.

Section 2(3) lists the members which will comprise the work group, including the secretary of the Washington State Department of Transportation or the secretary’s designee to be a member of the committee (Section 2(3)(i))

Section 5 States the individuals representing relevant sectors may be invited by the chair of the work group, in consultation with other members, to participate in an advisory capacity in meetings of the work group.

Section 8 gives the work group the authority to create subcommittees to perform duties in this section.

II. B – Cash Receipts Impact

Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

N/A

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.

Washington State Department of Transportation assumes no fiscal impact. It is assumed that WSDOT, as a voting member of the work group, will participate in the work group as outlined in Section 2(2) and there is potential for additional staff to participate in the work group as stated in Section 5. However, Consolidated Technology Services is leading the “Whole WA” work group and developing the framework. The workgroup will meet at least twice a month for five months (July to November 2023) and the meetings will be virtual.

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

N/A

Individual State Agency Fiscal Note

Part IV: Capital Budget Impact

N/A

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.

N/A

Individual State Agency Fiscal Note

Bill Number: 5530 SB	Title:	Agency: 465-State Parks and Recreation Commission
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

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

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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: Angela Kleis	Phone: 360-786-7469	Date: 01/22/2023
Agency Preparation: Melinda Gourley	Phone: (360) 902-8539	Date: 01/25/2023
Agency Approval: Van Church	Phone: (360) 902-8542	Date: 01/25/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/25/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

SB 5530 proposes that a work group be convened with the purpose of working up a plan and framework for launching development of a centralized mobile application that provides citizens a seamless digital tool to state government services.

Section 2(3)(h) - Identifies that the of the Washington state parks and recreation commission or the director's designee be a member of the proposed work group.

Section 2(13) - Sets January 1, 2024 as the expiration date for the workgroup.

The proposed legislation would have no material fiscal impact on Parks. Staff time and any travel costs would be minimal and absorbed within current resources.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

None.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

None.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5530 SB	Title:	Agency: 540-Employment Security Department
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating 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, 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: Angela Kleis	Phone: 360-786-7469	Date: 01/22/2023
Agency Preparation: Geoff Medendorp	Phone: 360-890-3682	Date: 01/26/2023
Agency Approval: Lisa Henderson	Phone: 360-902-9291	Date: 01/26/2023
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 01/26/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

This bill convenes a work group to develop a "Whole WA" mobile application that will connect Washington residents to services.

Section 2 creates a work group to develop a "Whole WA" mobile application. The work group will be chaired by Consolidated Technology Services (CTS). The commissioner of the Employment Security Department (ESD) or the commissioner's designee is a required member of the workgroup. Inaugural meeting to occur by August 31, 2023. Work group report due to the governor and appropriate committees of the legislature by December 1, 2023.

To implement this section, ESD assumes that the work group will meet once per month for two hours. ESD also assumes that there will be one to two hours of prep for each meeting. ESD can absorb the costs of these meetings with existing staff.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

No fiscal impact.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.