

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2271 S HB	<b>Title:</b> LTSS program statements
-------------------------------	---------------------------------------

## Estimated Cash Receipts

NONE

## 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
Department of Revenue	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Social and Health Services	.5	0	0	843,000	1.0	0	0	1,024,000	1.0	0	0	624,000
Employment Security Department	.0	0	0	30,000	1.6	0	0	976,560	3.5	0	0	1,194,502
<b>Total \$</b>	<b>0.5</b>	<b>0</b>	<b>0</b>	<b>873,000</b>	<b>2.6</b>	<b>0</b>	<b>0</b>	<b>2,000,560</b>	<b>4.5</b>	<b>0</b>	<b>0</b>	<b>1,818,502</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Revenue	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Employment Security Department	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Anna Minor, OFM	<b>Phone:</b> (360) 790-2951	<b>Date Published:</b> Final 2/12/2024
-------------------------------------	---------------------------------	---

# Department of Revenue Fiscal Note

<b>Bill Number:</b> 2271 S HB	<b>Title:</b> LTSS program statements	<b>Agency:</b> 140-Department of Revenue
-------------------------------	---------------------------------------	--

## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**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, 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: Bryan Way	Phone: 60-786-7311	Date: 02/01/2024
Agency Preparation: Kari Kenall	Phone: 60-534-1508	Date: 02/05/2024
Agency Approval: Valerie Torres	Phone: 60-534-1521	Date: 02/05/2024
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/05/2024

Request # 2271-3-1

## 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.*

Note: This fiscal note reflects language in SHB 2271, 2024 Legislative Session.

#### COMPARISON OF THE SUBSTITUTE BILL WITH THE ORIGINAL BILL:

The substitute bill removes the requirement for the Employment Security Department (ESD) to mail yearly summary to employees with a payroll deduction for the long-term care benefit program (program) and, instead, requires the Department of Social and Health Services (DSHS) to develop a secure internet portal where employees can access their payroll deduction details for the program.

The substitute bill removes the requirement for the ESD to enter into data sharing agreements with the Department of Revenue (department) and any other relevant agency to obtain contact information and other information needed to send the yearly statements.

#### CURRENT LAW:

The DSHS, the ESD, and the Health Care Authority administer a long-term care benefit program to eligible beneficiaries. Washington employees fund the program with a payroll tax.

#### PROPOSAL:

Beginning April 1, 2026, and every April 1 each year after the DSHS must make available through a secure internet portal a yearly statement to each employee who pays a payroll tax for the program. The secure internet portal must be operational no later than January 1, 2026. The statement must include:

- The number of reported hours the employee worked in the previous calendar.
- Whether the employee worked the minimum number of hours required to be a program qualified individual under the program.
- The total number of years the employee has worked the minimum number of hours required to be a qualified individual under the program.
- The projected benefit level for the employee at age 75.
- Program information, including how an individual becomes a qualified individual and eligible beneficiary of the program; the payroll tax process; current payroll tax rates and benefit levels; and how to correct errors reflected in the employee's yearly statement.

This bill requires the statements available through the secure internet portal in 2026 to include the required statement information for calendar years 2023 and 2024.

This bill requires the ESD and the DSHS keep current information on their websites on how employees can access the employee's yearly statement through the secure internet portal.

#### EFFECTIVE DATE:

The bill takes effect 90 days after the final adjournment of the session.

### 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.*

This legislation results in no revenue impact on taxes administered by the department.

## 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 department will not incur any costs with the implementation of this legislation.

## Part III: Expenditure Detail

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

NONE

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

NONE

### III. C - 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

## Part V: New Rule Making Required

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2271 S HB	<b>Title:</b> LTSS program statements	<b>Agency:</b> 300-Department of Social and Health Services
-------------------------------	---------------------------------------	---

## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.0	0.5	1.0	1.0
<b>Account</b>					
Long-Term Services & Supports Trust Acct-State 567-1	0	843,000	843,000	1,024,000	624,000
<b>Total \$</b>	0	843,000	843,000	1,024,000	624,000

### 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, 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: Bryan Way	Phone: 360-786-7311	Date: 02/01/2024
Agency Preparation: Mitchell Close	Phone: 3600000000	Date: 02/07/2024
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 02/07/2024
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/07/2024

## 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 substitute bill adds a new section to chapter 50B.04 RCW requiring the Department of Social and Health Services (DSHS) to provide secure online access to an annual WA Cares Fund program summary statement through a portal. DSHS may use or modify existing systems to create the portal, which must be operational no later than January 1, 2026. The statement must be made available every April 1, beginning April 1, 2026. Data will be provided by the Employment Security Department (ESD). The bill establishes the information the statement must provide, including the hours the employee was reported to have worked and the projected benefit level for the employee at age 75. ESD and DSHS must provide information on their websites on how to access the statements through the portal.

### 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.*

There are no cash receipt impacts to DSHS for this bill.

### 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 requires the DSHS Aging and Long-Term Support Administration (AL TSA) to develop a program summary statement for working Washingtonians and provide secure online access to that statement by 2026. Data will be provided by ESD. The program statement will include individualized information to help people understand where they stand on qualifying for benefits based on their work history. The statement will also include general program information about earning and using benefits and information regarding verifying their program information and correcting errors with ESD.

To complete this work, AL TSA will require 1.0 IT Business Analyst - Journey FTE to lead requirements definition, documentation, test planning, and impact analysis for the Benefits and Application Management System (BAMS) functions. This position will work with stakeholders and the user experience design firm to ensure a supportable and effective design is agreed upon and data to support it is available. After the BAMS roll out, this staff would be responsible for ongoing support and enhancement work for BAMS. This position would start in July 2024.

Total costs for this FTE by year:

- FY25: \$163,000

- FY26 and beyond: \$157,000

In addition to the staff, AL TSA will require additional funds for contracts and other costs to carry out the necessary work in order to develop and maintain BAMS.

- Portal Build and Enhancement: Salesforce is developing BAMS; this legislation requires additional work. Total cost would be \$250,000 split over FY25 and FY26. The contract would start July 2024 and end June 2026.

- Program Statement Design and User Testing: design program statement and conduct user testing. Total cost of \$150,000 in FY25. The contract would start July 2024 and end June 2025.

- Technical Integration Consultant: consultant to provide technical support and to help design, develop, and test the technical integrations required to securely share required data and produce the summary statements. Total cost of \$700,000 over FY25 and FY26. The contract would start July 2024 and end June 2026.

- Product Licenses: annual license costs for Mulesoft and PDF Generator. This would start July 2024 and be \$55,000 per year on an ongoing basis.

- SecureAccess Washington (SAW) / Identity Validation: knowledge-based authentication tool for the population who will create accounts and access benefit statements. This would start in April 2026 and be \$25,000 in FY26 and \$100,000 per year after on an ongoing basis.

Total costs for the contracts and other costs by year:

- FY25: \$680,000
- FY26: \$555,000
- FY27 and beyond: \$155,000

**Part III: Expenditure Detail**

**III. A - Operating Budget Expenditures**

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
567-1	Long-Term Services & Supports Trust Acct	State	0	843,000	843,000	1,024,000	624,000
<b>Total \$</b>			0	843,000	843,000	1,024,000	624,000

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29	
FTE Staff Years		1.0	0.5	1.0	1.0	
A-Salaries and Wages		107,000	107,000	214,000	214,000	
B-Employee Benefits		34,000	34,000	68,000	68,000	
C-Professional Service Contracts		625,000	625,000	475,000		
E-Goods and Other Services		67,000	67,000	259,000	334,000	
G-Travel						
J-Capital Outlays		6,000	6,000			
M-Inter Agency/Fund Transfers						
N-Grants, Benefits & Client Services						
P-Debt Service						
S-Interagency Reimbursements						
T-Intra-Agency Reimbursements		4,000	4,000	8,000	8,000	
9-						
<b>Total \$</b>		0	843,000	843,000	1,024,000	624,000

**III. C - Operating FTE 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 2024	FY 2025	2023-25	2025-27	2027-29
IT Business Analyst - Journey	107,159		1.0	0.5	1.0	1.0
<b>Total FTEs</b>			1.0	0.5	1.0	1.0

**III. D - Expenditures By Program (optional)**

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29	
Aging and Long-Term Support Administration (050)		843,000	843,000	1,024,000	624,000	
<b>Total \$</b>			843,000	843,000	1,024,000	624,000

**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.*

New or amended rules will be needed to implement this legislation.



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2271 S HB	<b>Title:</b> LTSS program statements	<b>Agency:</b> 540-Employment Security Department
-------------------------------	---------------------------------------	---

## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.0	0.0	1.6	3.5
<b>Account</b>					
Long-Term Services & Supports Trust Acct-State 567-1	0	30,000	30,000	976,560	1,194,502
<b>Total \$</b>	0	30,000	30,000	976,560	1,194,502

### 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: Bryan Way	Phone: 360-786-7311	Date: 02/01/2024
Agency Preparation: Daniel Jones	Phone: 360-763-2919	Date: 02/12/2024
Agency Approval: Lisa Henderson	Phone: 360-902-9291	Date: 02/12/2024
OFM Review: Anna Minor	Phone: (360) 790-2951	Date: 02/12/2024

## 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.*

The major differences between SHB 2271 and HB 2271 are:

- Removes the requirement that the Employment Security Department mail a program summary statement to each employee and instead requires the statement to be made available via a secure internet portal developed jointly by the Employment Security Department and the Department of Social and Health Services.
- Removes the requirement that the statement include information on the amount assessed from each employee; Adds the following information to the statement: the number of hours the employee was reported to have worked, whether the employee worked the minimum number of hours for eligibility, and the projected benefit level for the employee at age 75.
- Requires the statements that must be available in 2026 to include information on calendar years 2023 and 2024.
- Removes the requirement that the Employment Security Department enter into data sharing agreements with the Department of Revenue and other agencies to obtain contact information and other information needed to send the statement.
- Removes the requirement that the Employment Security Department make a good faith effort to send the statement to each employee.
- Requires the Employment Security Department and the Department of Social and Health Services to provide information on their web sites on how to access the program summary statements through the secure internet portal, instead of information on how employees may obtain the statement; and
- Delays the date the statements must be available from April 1, 2025, to April 1, 2026.

This bill requires the Employment Security Department to coordinate developing a secure internet portal with the Department of Social and Health Services by January 1, 2026. The secure internet portal must allow employees who were assessed a premium under the long-term services and supports program to access their program summary statement. The departments may develop or modify existing systems and Employment Security must maintain information on our website explaining how an employee can access the program summary statement through the secure internet portal. The Employment Security Department must coordinate with the Department of Social and Health Services to ensure that program summary statements include any data we manage to comply with the following:

- The number of hours an employee was reported to have worked in the previous calendar year.
- If the employee worked the minimum number of hours required under RCW 50B.04.050(3).
- The number of years the employee is recorded to have worked the minimum number of hours required under RCW 50B.04.050(3).
- The projected benefit level for the employee at age 75.
- Program information and updates related to becoming a qualified eligible beneficiary.
- The assessment process and current assessment benefit unit levels.
- How to verify one's program information and correct errors.

Program summary statements must be available for each employee who was assessed a premium under RCW 50B.04.080 April 1, 2026, and each April 1st thereafter.

### 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.*

See attachment.

**Part III: Expenditure Detail**

**III. A - Operating Budget Expenditures**

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
567-1	Long-Term Services & Supports Trust Acct	State	0	30,000	30,000	976,560	1,194,502
<b>Total \$</b>			0	30,000	30,000	976,560	1,194,502

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years				1.6	3.5
A-Salaries and Wages				270,510	474,510
B-Employee Benefits				108,204	189,804
C-Professional Service Contracts				474,465	296,100
E-Goods and Other Services		30,000	30,000	49,692	106,050
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				73,689	128,038
9-					
<b>Total \$</b>	0	30,000	30,000	976,560	1,194,502

**III. C - Operating FTE 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 2024	FY 2025	2023-25	2025-27	2027-29
COMMUNICATIONS CONSULTANT 4	67,380				0.1	0.1
ECONOMIC ANALYST 3	80,112				0.1	0.1
ES BENEFITS TECHNICIAN	47,688				0.5	2.0
IT APP DEVELOPMENT - MANAGER	114,492				0.1	
IT BUSINESS ANALYST - JOURNEY	89,724				0.5	1.0
IT PROJECT MANAGEMENT - SENIOR/SPECIALIST	103,860				0.3	
PROGRAM SPECIALIST 3	62,568				0.1	0.3
<b>Total FTEs</b>					1.7	3.5

**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.*

This bill would require minor rulemaking, creating new rules to address how ESD would implement the bill and amending others clarifying the new section and possibly creating some parameters or administrative rules to amend existing rules around data collection. At this time, it is unclear what will need to be amended, but possibly Chapter 192-910 WAC, and as a result may include some of Chapter 192-540 WAC.

## Part II: Narrative Explanation

### II. C- Expenditures

SHB 2271 will affect the following work streams:

#### Privacy Records and Data Sharing

Section 1 of this bill requires ESD to share data with DSHS. To do this securely, a data-sharing agreement must be enacted between the two agencies. To provide both ongoing contract management support and audit support Privacy Records and Data Sharing will require:

- 0.2 FTE for a Program Specialist 3, beginning November 1, 2026, to provide both ongoing contract management support and audit support.

#### Information Technology Related Costs:

To comply with section 1(1) and (2), ESD will build a process to generate an interface file that will be provided to the DSHS each year, sufficiently prior to April 1<sup>st</sup>, to ensure the DSHS portal has the mandated data. The Employment Security Department will provide data for calendar years 2023, 2024 and 2025 (before 4/1/26). Each year thereafter, the Employment Security Department will provide a file containing records for the prior calendar year. ESD will prepare, test, validate, and deliver the file after the annual 1099-G process each year.

A team will design, build, test and deploy new features and functionality to meet the business requirements outlined in this bill. Additionally, it will provide quality assurance testing to ensure the system meets requirements. Finally, it will design, execute tests, and analyze system and infrastructure security to ensure the solution meets requirements and standards. This team consists of contracted staff and existing ESD team leadership. Additionally, 1 contracted development team will be committed to project management, security and performance testing, data and infrastructure support for the full duration of the project.

#### **ESD Staff**

- .15 FTE IT App Developer – Manager in FY26
- .53 FTE IT Project – Senior/Specialist in FY26

#### **Contracted Staff, FY 26**

<b>Contractor/Item</b>	<b>Hours</b>	<b>Rate</b>	<b>FY26</b>
Architect-Senior/Specialist	241	\$110	\$ 26,510
IT Application Development – Senior/Specialist	241	\$150	\$ 36,150
IT Application Development – Journey	241	\$135	\$ 32,535
IT Quality Assurance – Senior/Specialist	482	\$120	\$ 57,840
IT Quality Assurance - Journey	241	\$120	\$ 28,920
IT Quality Assurance - Entry	241	\$105	\$ 25,305
IT Systems Administration – Senior/Specialist	241	\$85	\$ 20,485
IT Systems Administration – Journey	241	\$125	\$ 30,125
IT Quality Assurance – Senior/Specialist	241	\$105	\$ 25,305
IT Quality Assurance - Journey	80	\$198	\$ 15,840
IT Quality Assurance – Senior/Specialist	120	\$95	\$ 11,400
IT Architecture Expert	80	\$200	\$ 16,000
<b>Total Contracted Amount</b>			<b>\$ 326,415</b>

### Contracted Staff, FY27 and ongoing

Contractor/Item	Hours	Rate	Cost
IT Project Management Journey	126	\$110	\$13,860
Architect-Senior/Specialist	126	\$150	\$18,900
IT Application Development – Senior/Specialist	126	\$135	\$17,010
IT Application Development – Journey	252	\$120	\$30,240
IT Quality Assurance – Senior/Specialist	126	\$120	\$15,120
IT Quality Assurance - Journey	126	\$105	\$13,230
IT Quality Assurance - Entry	126	\$85	\$10,710
IT Systems Administration – Senior/Specialist	126	\$125	\$15,750
IT Systems Administration – Journey	126	\$105	\$13,230
<b>Total Contracted amount</b>	<b>1260</b>		<b>\$148,050</b>

### Transformation related costs

Transformation will need to document business requirements and technical specifications related to the portal. To identify, define, and document business requirements in sufficient detail to support system development and testing for the initial technology development effort and to support the production and validation of the portal, Transformation will need:

- 1.0 FTE IT Business Analyst Journey beginning July 1, 2025, and ongoing.

### Data and Research

To support implementation of the portal, research customer experience, and provide continuous improvement and quality assurance activities, Data and research will need:

- 0.1 FTE Economic Analyst 3 beginning July 1, 2025, and ongoing.

### Operations

ESD assumes that 3% (8,860) of customers will call ESD for customer support, but that most will contact DSHS. If each contact and resulting documentation takes an average of 15 minutes, the ESD operations team needs:

- 2.0 FTE ES Benefit Technicians beginning on January 1, 2026, and ongoing.

### Communications

Communications would need to create and maintain new website content explaining how an employee can access the program summary statement in the portal. During development, a communication plan will need to be created and implemented with DSHS and internal communication with ESD will need to be coordinated. As written, website content may need to be created for and maintained on 3 websites: ESD.wa.gov, WAcares.wa.gov, and Paidleave.wa. For these deliverables, Communications will need:

- 0.1 FTE Communications Consultant 4 beginning November 1, 2025, and ongoing.

## Rulemaking

SHB 2271 will require minor rulemaking for a one-time cost of \$30,000 in FY 2025.