

Employment Security Department
Family Leave Insurance Fiscal Estimate Revision - Attachment
November 8, 2007

ESD staff have examined the department's original October 15 Family Leave Insurance (FLI) fiscal estimate and made minor adjustments to spots throughout the document so the tables and narrative are consistent throughout.

The changes are not material and do not affect the total estimates summarized on page one.

Changes:

Page 8 – Base and start-up cost tables

- Minor shifts to correct fiscal years and align to narrative detail
- Revised totals

Page 11 – Table 2

- Corrected FY10 annual total FTE

Page 14

- Revised FTEs in both tables (top table: increased 0.2 FTEs in FY08, 0.9 FTE in FY09, 0.4 in FY10; and bottom table increased 0.1 FTE in FY08 and FY09)

Page 15, Rulemaking & Policy

- Revised table to include policy estimates and to shift FY08 rulemaking to FY09

Page 17, Base scenario narrative

- Corrected amount referenced for FY13 (from \$2,430,000 to \$2,258,000)
- Unemployment Insurance Specialists FTE range changed from 12.0-13.9 to 14.3-18.0.

Page 18

- First bullet: bottom range of Office Assistants FTEs changed from 4.5 to 4.2
- Bottom range of language-line telecommunication cost changed from \$143,000 to \$131,000
- Unemployment Insurance Specialists FTE range changed from 14.6-19.2 to 18.5-24.7 in the higher-than-base scenario
- Revised FTE totals in base scenario table

Page 21

- Revised FTE totals in base and higher-than-base tables
- "Total" rows revised in both fiscal tables

Page 27

- Revised indirect for the "base-cost estimate" table
- Revised start-up and on-going by object of expenditures (base scenario).