

# Judicial Impact Fiscal Note

<b>Bill Number:</b> 1734 HB	<b>Title:</b> One family one team/court	<b>Agency:</b> 055-Admin Office of the Courts
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

Account	FY 2016	FY 2017	2015-17	2017-19	2019-21
Counties					
Cities					
<b>Total \$</b>					

### Estimated Expenditures from:

STATE	FY 2016	FY 2017	2015-17	2017-19	2019-21
State FTE Staff Years	.3	.5	.4	.5	.5
Account					
General Fund-State 001-1	18,510	37,020	55,530	74,040	74,040
State Subtotal \$	18,510	37,020	55,530	74,040	74,040
COUNTY	FY 2016	FY 2017	2015-17	2017-19	2019-21
County FTE Staff Years					
Account					
Local - Counties					
Counties Subtotal \$					
CITY	FY 2016	FY 2017	2015-17	2017-19	2019-21
City FTE Staff Years					
Account					
Local - Cities					
Cities Subtotal \$					
Local Subtotal \$					
<b>Total Estimated Expenditures \$</b>	18,510	37,020	55,530	74,040	74,040

*The revenue and expenditure estimates on this page represent the most likely fiscal impact. Responsibility for expenditures may be subject to the provisions of RCW 43.135.060.*

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.

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Request # 1734 HB-1

## Part II: Narrative Explanation

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

A new section would be added to RCW 2.56 that would add a public-private initiative to design and fund demonstration court sites that provide trained, committed judicial leaders, an early resolution intervention, and a dedicated multidisciplinary decision-making team in child welfare court cases.

Section 2 would be added to read as follows:

(1) The administrative office of the courts shall participate in the one family one team public-private partnership, a nongovernmental public-private partnership that supports innovation in dependency court proceedings that provide well-trained and committed judicial leaders, an early resolution intervention, and a multidisciplinary team. (2) The one family one team public-private partnership may receive staffing support and meeting space from a private nonprofit organization dedicated to reforming the juvenile justice and child welfare systems in the state if that organization has the capacity to host the partnership and the partnership members agree to that organization. (3) The public-private partnership shall identify private funding that will match public investment in the court demonstration program described in section 3 of this act. Public funding of the program is contingent on the commitment of private match.

Section 3 (4) would be added to read as follows: The grants administered by the partnership through contract with the administrative office of the courts in this section may only be used to support programs or processes aligned with the criteria identified in subsection (3)(c) of this section and may not be used to support general court operations.

### II. B - Cash Receipts Impact

No cash receipt impact.

### II. C - Expenditures

The legislation would require the management of a new grant program. This includes but is not limited to contract/grant management (Sections 2(1) and 3(4)), expenditure reconciliation and tracking activities (Section 4(1), (2) & (3)), revenue reconciliation and tracking activities (Sections 4 (1), (2) & (3)) and other financial and administrative duties. This would require a .5 FTE in the management services division. It is assumed the position would begin January 1, 2016.

## Part III: Expenditure Detail

### III. A - Expenditure By Object or Purpose (State)

<i>State</i>	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	.3	.5	.4	.5	.5
Salaries and Wages	11,754	23,508	35,262	47,016	47,016
Employee Benefits	6,756	13,512	20,268	27,024	27,024
Professional Service Contracts					
Goods and Other Services					
Travel					
Capital Outlays					
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements					
<b>Total \$</b>	18,510	37,020	55,530	74,040	74,040

**III. B - Expenditure By Object or Purpose (County)**

<b><i>County</i></b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>2015-17</b>	<b>2017-19</b>	<b>2019-21</b>
FTE Staff Years					
Salaries and Benefits					
Capital					
Other					
<b>Total \$</b>					

**III. C - Expenditure By Object or Purpose (City)**

<b><i>City</i></b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>2015-17</b>	<b>2017-19</b>	<b>2019-21</b>
FTE Staff Years					
Salaries and Benefits					
Capital					
Other					
<b>Total \$</b>					

**III. D - FTE Detail**

<b>Job Classification</b>	<b>Salary</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>2015-17</b>	<b>2017-19</b>	<b>2019-21</b>
Financial Services Analyst	47,016	0.3	0.5	0.4	0.5	0.5
<b>Total FTE's</b>	47,016	0.3	0.5	0.4	0.5	0.5

**Part IV: Capital Budget Impact**