

Judicial Impact Fiscal Note

Bill Number: S-3475.2	Title: Establishing an office of superior courts.	Agency: 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					
Total \$					

Estimated Expenditures from:

STATE	FY 2016	FY 2017	2015-17	2017-19	2019-21
State FTE Staff Years		4.0	2.0	4.0	4.0
Account					
General Fund-State 001-1		522,247	522,247	972,094	972,094
State Subtotal \$		522,247	522,247	972,094	972,094
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 \$					
Total Estimated Expenditures \$		522,247	522,247	972,094	972,094

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 # S-3475.2-1

Part II: Narrative Explanation

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

II. B - Cash Receipts Impact

II. C - Expenditures

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		4.0	2.0	4.0	4.0
Salaries and Wages		310,191	310,191	620,382	617,019
Employee Benefits		80,107	80,107	160,214	159,691
Professional Service Contracts		75,000	75,000	150,000	150,000
Goods and Other Services		37,852	37,852	21,704	21,704
Travel		9,098	9,098	18,196	18,196
Capital Outlays		10,000	10,000	1,600	1,600
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements					
Total \$		522,248	522,248	972,096	968,210

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

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

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

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

III. D - FTE Detail

Job Classification	Salary	FY 2016	FY 2017	2015-17	2017-19	2019-21
Admin Assistant 5	55,729		1.0	0.5	1.0	1.0
Director	120,000		1.0	0.5	1.0	1.0
Financial Services Coordinator	55,729		1.0	0.5	1.0	1.0
Senior Policy Analyst	78,732		1.0	0.5	1.0	1.0
Total FTE's	310,190		4.0	2.0	4.0	4.0

Part IV: Capital Budget Impact

Part II: Narrative Explanation

This bill would create the Office of Superior Courts (OSC) as an independent agency of the judicial branch of state government.

Part II.A – Brief Description of what the Measure does that has fiscal impact on the Courts

If enacted the bill would:

Section 1(5) – Establish the Office of Superior Courts.

Section 2 – Create an oversight committee of the Office of Superior Courts, consisting of five members:

- the president of the Association of Superior Court Judges
- the incoming president of the Association of Superior Court Judges
- the immediate past president of the Association of Superior Court Judges
- the chair of the legislative committee of the Association of the Superior Court Judges
- one member of the board of the Association of Superior Court Judges, appointed by the executive committee of the Association

Section 2(3) – Provide that the OSC oversight committee chair and members would not receive compensation for their services as members of the committee, but may be reimbursed for travel and other expenses consistent with statewide rules established by the Office of Financial Management (OFM).

Section 3(2) – Allow the OSC Committee to appoint a director. The director would serve at the pleasure of the OSC oversight committee and would receive a salary established by the OSC oversight committee.

Section 3 – Allow the OSC director to employ staff and enter into contracts to implement and operate the services and activities of the Office of Superior Court Judges per Section 3(a), (b), (c), (d), (e), (f), (g), (h), and (i)

There is no effective date for this bill, so it is assumed to be effective July 1, 2016.

II.B - Cash Receipt Impact

None.

II.C – Expenditures

Section 2(3)

The OSC oversight committee chair and members would receive no compensation for their services as members of the committee, but may be reimbursed for travel and other expenses consistent with statewide rules established by the Office of Financial Management (OFM).

Fiscal Assumptions:

It is assumed (per Section 3(e)) that the OSC oversight committee would meet quarterly with the OSC director. For purposes of this analysis, it is assumed these meetings would take place in Seattle/SeaTac and would require per diem and overnight travel cost compensation for the five board members, the OSC director, and one OSC administrative support staff. Costs are detailed in Table I, below.

Table I – Estimated Travel Costs

Travel - Lodging Reimbursement

	Q1	Q2	Q3	Q4	Annual Total
Lodging Rate (King County)	202	157	157	202	718
Board Members (5)	1,010	785	785	1,010	3,590
OSCJ director (1)	202	157	157	202	718
OSCJ staff (1)	202	157	157	202	718
	1,414	1,099	1,099	1,414	5,026

Travel - Per Diem Reimbursement

	Q1	Q2	Q3	Q4	Annual Total
Per Diem Rate (King County)	74	74	74	74	296
Board Members (5)	370	370	370	370	1,480
OSCJ director (1)	74	74	74	74	296
OSCJ staff (1)	74	74	74	74	296
	592	592	592	592	2,072

Meeting Room Rental Cost	500	500	500	500	2,000
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Total Travel Costs	2,506	2,191	2,191	2,506	9,098
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Source for rates: U.S. General Services Administration

Section 3(2)

The OSC would appoint a director. The director would serve at the pleasure of the OSC oversight committee and would receive a salary established by the OSC oversight committee.

Fiscal Assumptions:

For purposes of this analysis, it is assumed that the salary established for the appointed OSC director would be \$120,000 per year. Personnel benefits have been estimated based on current rates for state employees. In addition, standard costs have been estimated for office space, office supplies, phone installation and usage, and standard equipment (desk and office equipment, computer and related). Costs are detailed in Table II, below.

Table II – OSC Director / Related Costs

OSC Director	FY 2017	2015-17	2017-19	2019-21
Salary @ \$120,000	120,000	120,000	240,000	240,000
Health Care Premium	7,464	7,464	14,928	14,928
L&I Premium	504	504	1,008	1,008
Retirement	8,640	8,640	17,280	17,280
OAS/Medicare	9,180	9,180	18,360	18,360
Personnel Services	840	840	1,680	1,680
Total Salary/Benefits	146,628	146,628	293,256	293,256
Office Space	2,918	2,918	5,835	5,835
Office Supplies	800	800	1,600	1,600
Phone Installation/Usage	500	500	500	500
Standard Office Equip.	6,500	6,500		
Computer & Related	2,500	2,500	400	400
Total Standard Costs	13,218	13,218	8,335	8,335
Total FTE cost	159,846	159,846	301,591	301,591

Assumptions:

Benefit rates based on FY 2015 per FTE rates

Office Space assumes 10x15 office @ \$19.45/sq ft

One-time phone installation (includes voicemail), usage cost thereafter

Standard office equipment one-time purchase desk, chair, cabinet)

Computer & related (one-time purchase desktop, printer; ongoing software lic. agreements)

Section 3

The OSC director would employ staff and enter into contracts to implement and operate the services and activities of the Office of Superior Courts per Section 3(a), (b), (c), (d), (e), (f), (g), (h), and (i)

Fiscal Assumptions:

Section 3 (a), (b), (c), (d), (e), (g), and (i) – It is assumed the OSC would require a senior level policy staff FTE to provide data analysis, program evaluation, and program coordination with the Supreme Court, the AOC, and the legislature. For purposes of this analysis, a Senior Court Program Analyst (range 64/L, or \$78,732/year) is assumed. Personnel benefits have been estimated based on current rates for state employees. In addition, standard costs have been estimated for office space, office supplies, phone installation and usage, and standard equipment (desk and office equipment, computer and related).

It is assumed that centralized information technology costs would be required to facilitate implementation and ongoing technology advancements to allow for efficient data collection and outcome measurement. This cost is estimated at \$25,000 per fiscal year. Further, it is assumed the OSC would contract with a private research organization on an annual basis to provide assistance in conducting research studies and providing data analysis. This cost is estimated at \$50,000 per fiscal year. Costs are detailed in Table III, below.

Table III – OSC Senior Policy/Program Analyst & Support Costs

Senior Policy Analyst	FY 2017	2015-17	2017-19	2019-21
Salary @ \$78,732 (64/L)	78,732	78,732	157,464	157,464
Health Care Premium	7,464	7,464	14,928	14,928
L&I Premium	504	504	1,008	1,008
Retirement	5,669	5,669	11,337	11,337
OASI/Medicare	6,023	6,023	12,046	12,046
Personnel Services	551	551	1,102	1,102
Total Salary/Benefits	98,943	98,943	197,886	197,886
Office Space	1,245	1,245	2,490	2,490
Office Supplies	800	800	1,600	1,600
Phone Installation/Usage	500	500	500	500
Standard Office Equip.	6,500	6,500		
Computer & Related	2,500	2,500	400	400
Total Standard Costs	11,545	11,545	4,990	4,990
Total FTE cost	110,488	110,488	202,876	202,876
Contracted IT Support	25,000	25,000	50,000	50,000
Contracted Research Support	50,000	50,000	100,000	100,000
Total Policy Analyst/Support Costs	295,976	295,976	555,751	555,751

Assumptions:

Benefit rates based on FY 2015 per FTE rates

Office Space assumes 8x8 cubicle @ \$19.45/sq ft

One-time phone installation (includes voicemail), usage cost thereafter

Standard office equipment one-time purchase desk, chair, cabinet)

Computer & related (one-time purchase desktop, printer; ongoing software lic. agreements)

Section 3(f) and (h) – It is assumed that the OSC director would require administrative staff to implement and complete the operation, activities, and services of the OSC, as well as submit the biennial budget. For purposes of this analysis, administrative support is assumed as an Administrative Assistant 5 (range 50/L, or \$55,729/year); and support for the budget submittal as well as all other fiscal/business support is assumed as a Financial Services Coordinator (range 50/L, or \$55,729/year). Personnel benefits for each position have been estimated based on current rates for state employees. In addition, standard costs have been estimated for office space, office supplies, phone installation and usage, and standard equipment (desk and office equipment, computer and related). Costs are detailed in Table IV, below.

Table IV – Administrative and Business Support Costs

Administrative Assistant 5	FY 2017	2015-17	2017-19	2019-21
Salary @ \$55,729 (50/L)	55,729	55,729	111,459	111,459
Health Care Premium	7,464	7,464	14,928	14,928
L&I Premium	504	504	1,008	1,008
Retirement	4,013	4,013	8,025	8,025
OASI/Medicare	4,263	4,263	8,527	8,527
Personnel Services	390	390	780	780
Total Salary/Benefits	72,363	72,363	144,727	144,727

Office Space	1,245	1,245	2,490	2,490
Office Supplies	800	800	1,600	1,600
Phone Installation/Usage	500	500	500	500
Standard Office Equip.	6,500	6,500		
Computer & Related	2,500	2,500	400	400
Total Standard Costs	11,545	11,545	4,990	4,990

Total FTE cost	83,908	83,908	149,716	149,716
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Assumptions:

Benefit rates based on FY 2015 per FTE rates

Office Space assumes 8x8 cubicle @ \$19.45/sq ft

One-time phone installation (includes voicemail), usage cost thereafter

Standard office equipment one-time purchase desk, chair, cabinet)

Computer & related (one-time purchase desktop, printer; ongoing software lic. agreements)

Financial Services Coordinator	FY 2017	2015-17	2017-19	2019-21
Salary @ \$55,729 (50/L)	55,729	55,729	111,459	111,459
Health Care Premium	7,464	7,464	14,928	14,928
L&I Premium	504	504	1,008	1,008
Retirement	4,013	4,013	8,025	8,025
OASI/Medicare	4,263	4,263	8,527	8,527
Personnel Services	390	390	780	780
Total Salary/Benefits	72,363	72,363	144,727	144,727

Office Space	1,245	1,245	2,490	2,490
Office Supplies	800	800	1,600	1,600
Phone Installation/Usage	500	500	500	500
Standard Office Equip.	6,500	6,500		
Computer & Related	2,500	2,500	400	400
Total Standard Costs	11,545	11,545	4,990	4,990

Total FTE cost	83,908	83,908	149,716	149,716
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Assumptions:

Benefit rates based on FY 2015 per FTE rates

Office Space assumes 8x8 cubicle @ \$19.45

One-time phone installation (includes voicemail), usage cost thereafter

Standard office equipment one-time purchase desk, chair, cabinet)

Computer & related (one-time purchase desktop, printer; ongoing software lic. agreements)

Note: Other Cost Considerations

Office of the Attorney General (OAG) – Additional costs may be required for establishing agency rules, amending/repealing existing rules, legal advice, attendance at board meetings, etc.

Revolving Fund / Central Services Agencies – Additional costs may be required for the services of State Archives, Department of Enterprise Services, Personnel Services, etc.

Travel - Additional travel costs to meet with stakeholders or other groups may be required. These costs could include lodging, per diem, and mileage reimbursement.

Equipment – Costs are included for standard issue computers and related equipment (such as printers). Specialized/discretionary equipment costs (such as laptops) are not included.

Part III: Expenditure Detail

III.A – Expenditures by Object or Purpose

Object or Purpose	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE – Staff Years		4.0	4.0	4.0	4.0
A – Salaries & Wages		310,191	310,191	620,382	620,382
B – Employee Benefits		80,107	80,107	160,213	160,213
C – Prof. Service Contracts		75,000	75,000	150,000	150,000
E – Goods and Services		37,852	37,852	21,704	21,704
G – Travel		9,098	9,098	18,196	18,196
J – Capital Outlays		10,000	10,000	1,600	1,600
P – Debt Service			-		
Total:		522,247	522,247	972,095	972,095

III.B – Detail:

Job Classification	Salary	FY 2016	FY 2017	2015-17	2017-19	2019-21
Director, OSC	120,000	1.0	1.0	1.0	1.0	1.0
Senior Policy Analyst	78,732	1.0	1.0	1.0	1.0	1.0
Admin Assistant 5	55,729	1.0	1.0	1.0	1.0	1.0
Financial Services Coord.	55,729	1.0	1.0	1.0	1.0	1.0
Total FTE's	310,191	4.0	4.0	4.0	4.0	4.0

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Required