

JUDICIAL IMPACT FISCAL NOTE

Bill Number: 5331 SB	Title: Early Childhood Court Program	Agency: 055 – Administrative Office of the Courts (AOC)
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Part I: Estimates

☐ **No Fiscal Impact**

Estimated Cash Receipts to:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
Total:					

Estimated Expenditures from:

STATE	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE – Staff Years	2.1	2.1	2.1	2.1	2.1
Account					
General Fund – State (001-1)	324,608	303,608	628,216	607,216	607,216
State Subtotal	324,608	303,608	628,216	607,216	607,216
COUNTY					
County FTE Staff Years					
Account					
Local - Counties					
Counties Subtotal					
CITY					
City FTE Staff Years					
Account					
Local – Cities					
Cities Subtotal					
Local Subtotal					
Total Estimated Expenditures:	324,608	303,608	628,216	607,216	607,216

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.

Legislative Contact:	Phone:	Date:
Agency Preparation: Sam Knutson	Phone: 360-704-5528	Date: 1/26/2021
Agency Approval: Ramsey Radwan	Phone: 360-357-2406	Date:
OFM Review:	Phone:	Date:

Part II: Narrative Explanation

This bill would establish an early childhood court program for young children and their families involved or at risk of becoming involved in the child welfare system.

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

Section 2(1) – Would provide that a superior court may establish an early childhood court program.

Section 2(2) – Would provide that if a superior court creates an early childhood court program, the court would be required to incorporate the core components (detailed in Section 2(2)(a) through Section 2(2)(i) into the program.

Section 3 – Would provide that the judges of a superior court judicial district with early childhood court programs shall adopt rules directing the program, including the specifics detailed in Section 3(1)(a) and (b).

Section 3(2) – The Administrative Office of the Courts (AOC) would be required to administer the certification of training requirements.

Section 4(1) – Would provide that the AOC shall perform, or contract for, an evaluation of the early childhood court program to ensure the quality, accountability, and fidelity of the programs' evidence-based treatment. Any evaluation of the early childhood court program shall be posted on the AOC website.

Section 4(2) – Dependent upon funding provided for the purpose, this bill would provide that the AOC may provide, or contract for, training and technical assistance related to program services, consultation, and guidance for difficult cases, and ongoing training for court teams.

The bill has no effective date, so it is assumed the bill would be effective 90 days *sine die*.

II.B - Cash Receipt Impact

None.

II.C – Expenditures

The AOC would be required to administer the oversight and training for the statewide early childhood court program (Section 3(1) and Section 4(2)). This would require 1.0 FTE Program Coordinator. Standard costs for goods and services, training, travel, and equipment are included. This position would be ongoing.

The AOC would be required to provide an evaluation of the statewide early childhood court program and post the results of this evaluation on the AOC website (Section 4(1)). This would require 0.6 FTE Research Associate and 0.5 Web Integrator. Standard costs for goods and services, training, and equipment are included. These positions would be ongoing.

Section 4(2) of this bill provides that if funding is available, the AOC shall provide training and technical assistance related to program services, consultation, and guidance for difficult cases, and ongoing training for court teams. This cost is estimated at \$25,000 per year.

The table below displays detail and summary costs.

Table I – Early Childhood Court Program Costs (AOC)

	FY 2022	FY 2023	2021-2023	2023-2025	2025-2027
Program Coordinator	1.0	1.0	1.0	1.0	1.0
Salaries	92,758	92,758	185,516	185,516	185,516
Benefits	31,256	31,256	62,512	62,512	62,512
Goods & Services	5,000	5,000	10,000	10,000	10,000
Travel	5,000	5,000	10,000	10,000	10,000
Equipment	7,500	500	8,000	1,000	1,000
Total	141,514	134,514	276,028	269,028	269,028

Research Associate	0.6	0.6	0.6	0.6	0.6
Salaries	52,436	52,436	104,872	104,872	104,872
Benefits	17,005	17,005	34,010	34,010	34,010
Goods & Services	5,000	5,000	10,000	10,000	10,000
Travel			-	-	-
Equipment	7,500	500	8,000	1,000	1,000
Total	81,941	74,941	156,882	149,882	149,882

Web Specialist	0.5	0.5	0.5	0.5	0.5
Salaries	47,742	47,742	95,484	95,484	95,484
Benefits	15,911	15,911	31,822	31,822	31,822
Goods & Services	5,000	5,000	10,000	10,000	10,000
Travel			-	-	-
Equipment	7,500	500	8,000	1,000	1,000
Total	76,153	69,153	145,306	138,306	138,306

Court Training	25,000	25,000	50,000	50,000	50,000
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Cost Summary					
FTE	2.1	2.1	2.1	2.1	2.1
Salaries	192,936	192,936	385,872	385,872	385,872
Benefits	64,172	64,172	128,344	128,344	128,344
Goods & Services	40,000	40,000	80,000	80,000	80,000
Travel	5,000	5,000	10,000	10,000	10,000
Equipment	22,500	1,500	24,000	3,000	3,000
Total	324,608	303,608	628,216	607,216	607,216

Estimated Costs – Superior Courts

It is unknown how many superior courts will establish early childhood court programs. For illustrative purposes, the following information is provided:

Pierce County has established an early childhood court program (also known as “Baby Court”). Based on information provided by Pierce County, successful implementation requires a full-time 1.0 FTE coordinator / guardian ad litem, and 0.25 FTE court appointed special advocate (CASA) at an estimated annual cost of \$128,000 per court for both positions. It is estimated that an additional half day per month of court time would be required, resulting in a cost of

approximately \$5,000 per year. These costs are based on the Pierce County 2019 caseload of 12 cases.

Part III: Expenditure Detail

III.A – Expenditures by Object or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE – Staff Years	2.1	2.1	2.1	2.1	2.1
A – Salaries & Wages	192,936	192,936	385,872	385,872	385,872
B – Employee Benefits	64,172	64,172	128,344	128,344	128,344
C – Prof. Service Contracts					
E – Goods and Services	40,000	40,000	80,000	80,000	80,000
G – Travel	5,000	5,000	10,000	10,000	10,000
J – Capital Outlays	22,500	1,500	24,000	3,000	3,000
P – Debt Service					
Total:	349,608	303,608	628,216	607,216	607,216

III.B – Detail:

Job Classification	Salary	FY 2022	FY 2023	2021-23	2023-25	2025-27
Program Coordinator		1.0	1.0	1.0	1.0	1.0
Research Associate		0.6	0.6	0.6	0.6	0.6
Web Integrator		0.5	0.5	0.5	0.5	0.5
Total FTE's		2.1	2.1	2.1	2.1	2.1

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Required

None.