

Judicial Impact Fiscal Note

Bill Number: 1964 HB	Title: Prorate & fuel tax collect.	Agency: 055-Administrative Office of the Courts
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

STATE	FY 2024	FY 2025	2023-25	2025-27	2027-29
State FTE Staff Years		.3	.2		
Account					
General Fund-State 001-1		70,386	70,386		
State Subtotal \$		70,386	70,386		
COUNTY	FY 2024	FY 2025	2023-25	2025-27	2027-29
County FTE Staff Years					
Account					
Local - Counties					
Counties Subtotal \$					
CITY	FY 2024	FY 2025	2023-25	2025-27	2027-29
City FTE Staff Years					
Account					
Local - Cities					
Cities Subtotal \$					

Estimated Capital Budget Impact:

NONE

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 for 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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Agency Approval: Chris Stanley	Phone: 360-357-2406	Date: 01/23/2024
OFM Review:	Phone:	Date:

191,270.00

Request # 011-1

Part II: Narrative Explanation

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

This bill relates to enhancing prorate and fuel tax collections by improving taxpayer compliance, providing additional enforcement mechanisms, and protecting confidential taxpayer information.

II. B - Cash Receipts Impact

None

II. C - Expenditures

ADMINISTRATIVE OFFICE OF THE COURTS

Impacts to AOC:

- System changes
- New civil cause of action and event/docket codes will be required
- New case management security type will be required to comply with the sealing provision in the bill
- Required changes to caseload reporting

System change estimates are 505-680 hours for preparing requirements, system development and configurations, quality assurance testing, manual updates, and business process documentation. These are the systems that would be affected:

- Judicial Information System (JIS)
- Superior Court Management Information System (SCOMIS)
- Superior Court Enterprise Justice (SC-EJ)
- Enterprise Data Repository (EDR)
- Data Reporting

The estimate included in the judicial impact note is \$70,386 based on 680 staff hours at an average of approximately \$104 per hour across multiple job classifications needed to complete the interface (Business Analyst, System Integrator, Senior System Integrator, IT Supervisor, and Manager).

AOC STAFF IMPACTS INCLUDE STANDARD COSTS

Explanation of standard costs by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are the agency average of 31.89% of salaries.

Goods and Services are the agency average of \$3,800 per direct program FTE.

Travel is the agency average of \$2,500 per direct program FTE.

One-time IT Equipment is \$4,800 for the first fiscal year per direct program FTE. Ongoing Equipment is the agency average of \$1,600 per direct program FTE.

Agency Indirect is calculated at a rate of 24.73% of direct program salaries and benefits.

SUPERIOR COURT IMPACT

Sections 15 and 20 of the bill would allow the Department of Licensing to apply for a court order authorizing a subpoena of relevant information. The bill defines and establishes a subpoena application process and requires the entire file to be sealed and prohibits inspection by any person without a court order. Existing court business processes would be used to file subpoena application in a new civil cause of action.

Civil case filings would increase, but the impact is indeterminate.

Part III: Expenditure Detail

191,270.00

Form FN (Rev 1/00)

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Part III: Expenditure Detail

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

<i>State</i>	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		.3	.2		
Salaries and Wages		41,358	41,358		
Employee Benefits		12,651	12,651		
Professional Service Contracts					
Goods and Other Services		1,172	1,172		
Travel		652	652		
Capital Outlays		586	586		
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements		13,967	13,967		
Total \$		70,386	70,386		

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

NONE

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

NONE

III. D - FTE Detail

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Business Analyst/Integrator/IT	70,386		0.3	0.2		
Supervisor/Manager						
Total FTEs			0.3	0.2		0.0

III. E - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B1 - Expenditures by Object Or Purpose (State)

NONE

IV. B2 - Expenditures by Object Or Purpose (County)

NONE

IV. B3 - Expenditures by Object Or Purpose (City)

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

191,270.00

Form FN (Rev 1/00)