

Judicial Impact Fiscal Note

Revised

Bill Number: 2383 S HB	Title: Dependency outcome reporting	Agency: 055-Administrative Office of the Courts
-------------------------------	--	--

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		1.3	.7	1.0	1.0
Account					
General Fund-State 001-1		185,400	185,400	370,800	370,800
State Subtotal \$		185,400	185,400	370,800	370,800
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.

Legislative Contact: Yvonne Walker	Phone: 360-786-7841	Date: 01/30/2024
Agency Preparation: Chris Conn	Phone: 360-704-5512	Date: 02/02/2024
Agency Approval: Chris Stanley	Phone: 360-357-2406	Date: 02/02/2024
OFM Review:	Phone:	Date:

193,304.00

Form FN (Rev 1/00)

1

Request # 171-2

Bill # 2383 S HB

Part II: Narrative Explanation

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

The substitute would not make any changes affecting the fiscal impact to the Administrative Office of the Courts or the courts.

II. B - Cash Receipts Impact

None

II. C - Expenditures

FISCAL IMPACT TO THE ADMINISTRATIVE OFFICE OF THE COURTS

For Section 2, the cost would be \$185,400 in FY25 and FY26 based on the following assumptions:

Senior Court Program Analyst. Beginning July 1, 2024 and ongoing AOC would require, salary, benefits, and associated standard costs for 1.0 FTE who will assemble and facilitate a cross-disciplinary workgroup to identify measures of relational permanence and child well-being and develop the plan outlined in the bill, which is due to the legislature July 2025. Implementation of the plan, including executing data sharing agreements with OSPI, JCA, DCYF and assembling an expanded annual report that includes this data will be an on-going effort.

AOC STAFF IMPACTS INCLUDE STANDARD COSTS

Salary estimates are current biennium actual rates at Step L.

Benefits are the agency average of 30.59% of salaries.

Goods and Services are the agency average of \$3,600 per direct program FTE.

Travel is the agency average of \$2,000 per direct program FTE.

Ongoing Equipment is the agency average of \$1,800 per direct program FTE.

One-time IT Equipment is \$4,800 for the first fiscal year per direct program FTE.

Agency Indirect is calculated at a rate of 25.86% of direct program salaries and benefits.

Ongoing Equipment is the agency average of \$1,800 per direct program FTE.

One-time IT Equipment is \$4,800 for the first fiscal year per direct program FTE.

Agency Indirect is calculated at a rate of 25.86% of direct program salaries and benefits.

Part III: Expenditure Detail

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		1.3	.7	1.0	1.0
Salaries and Wages		108,300	108,300	216,600	216,600
Employee Benefits		33,100	33,100	66,200	66,200
Professional Service Contracts					
Goods and Other Services		3,600	3,600	7,200	7,200
Travel		2,000	2,000	4,000	4,000
Capital Outlays		1,800	1,800	3,600	3,600
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements		36,600	36,600	73,200	73,200
Total \$		185,400	185,400	370,800	370,800

193,304.00

Form FN (Rev 1/00)

2

Request # 171-2

Bill # 2383 S HB

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
Legal Services Senior Analyst	122,600		0.3	0.2		
Senior Court Program Analyst	108,300		1.0	0.5	1.0	1.0
Total FTEs			1.3	0.7	1.0	1.0

III. E - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administrative Services Division (010)		185,400	185,400	370,800	370,800.00
Total \$		185,400	185,400	370,800	370,800

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

None