

# Judicial Impact Fiscal Note

<b>Bill Number:</b> 5825 2S SB	<b>Title:</b> Guardianship	<b>Agency:</b> 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		1.0	.5	1.0	1.0
<b>Account</b>					
General Fund-State 001-1		2,093,800	2,093,800	4,170,800	4,170,800
State Subtotal \$		2,093,800	2,093,800	4,170,800	4,170,800
COUNTY	FY 2024	FY 2025	2023-25	2025-27	2027-29
County FTE Staff Years					
<b>Account</b>					
Local - Counties					
Counties Subtotal \$					
CITY	FY 2024	FY 2025	2023-25	2025-27	2027-29
City FTE Staff Years					
<b>Account</b>					
Local - Cities					
Cities Subtotal \$					

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

**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:	Phone:	Date:
OFM Review:	Phone:	Date:

195,478.00

Request # 191-1

## Part II: Narrative Explanation

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

This substitute requires the Office of Public Guardianship to offer low-barrier trainings to certified professional guardians on topics such as aging, mental health, and dementia.

### II. B - Cash Receipts Impact

None

### II. C - Expenditures

#### FISCAL IMPACT TO THE ADMINISTRATIVE OFFICE OF THE COURTS

For Sections 3 and 4, the cost would be \$6,700 based on the following assumptions:

Legal Services Senior Analyst. Beginning July 1, 2024 through June 30, 2024, AOC would require salary, benefits, and associated standard costs for 0.4 FTE to update / revise forms and benchbooks.

For Section 15 (3) and (4), the cost would be \$585,400 beginning in FY25 and ongoing based on the following assumptions:

Senior Court Program Analyst. Beginning July 1, 2024 and ongoing, AOC would salary, benefits, and associated standard costs for 1.0 FTE to act as navigator for guardianship services.

Goods and Service: \$400,000 to provide training to guardians.

Section 15 (1) the cost would be \$1,500,000 beginning in FY25 and ongoing to provide additional services as required in this bill.

#### 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.

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### Part III: Expenditure Detail

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

State	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.0	.5	1.0	1.0
Salaries and Wages		113,200	113,200	216,600	216,600
Employee Benefits		34,600	34,600	66,200	66,200
Professional Service Contracts					
Goods and Other Services		3,700	3,700	7,200	7,200
Travel		2,100	2,100	4,000	4,000
Capital Outlays		1,900	1,900	3,600	3,600
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services		1,900,000	1,900,000	3,800,000	3,800,000
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements		38,300	38,300	73,200	73,200
<b>Total \$</b>		<b>2,093,800</b>	<b>2,093,800</b>	<b>4,170,800</b>	<b>4,170,800</b>

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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

Non-zero but indeterminate cost and/or savings. Please see discussion.

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

Non-zero but indeterminate cost and/or savings. Please see discussion.

#### III. D - FTE Detail

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Legal Services Senior Analyst	122,600		0.0	0.0		
Senior Court Program Analyst	108,300		1.0	0.5	1.0	1.0
<b>Total FTEs</b>			<b>1.0</b>	<b>0.5</b>	<b>1.0</b>	<b>1.0</b>

#### III. E - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Court Services Division (030)		8,400	8,400		0.00
Management Services Division (070)		2,085,400	2,085,400	4,170,800	4,170,800.00
<b>Total \$</b>		<b>2,093,800</b>	<b>2,093,800</b>	<b>4,170,800</b>	<b>4,170,800</b>

### 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

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**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