

Judicial Impact Fiscal Note

Bill Number: 5825 2S SB AMH CRJ H3344.1	Title: Guardianship	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		2.0	1.0	2.0	2.0
Account					
General Fund-State 001-1		2,243,700	2,243,700	4,470,600	4,470,600
State Subtotal \$		2,243,700	2,243,700	4,470,600	4,470,600
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 \$					

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.

Contact	Phone:	Date: 02/23/2024
Agency Preparation: Chris Conn	Phone: 360-704-5512	Date: 02/23/2024
Agency Approval:	Phone:	Date:
OFM Review:	Phone:	Date:

195,509.00

Request # 248-1

Part II: Narrative Explanation

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

This amendment requires the Office of Public Guardianship to submit an annual report to the legislature regarding the demand for services provided for the office barriers to service delivery and outcomes achieved.

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

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 require 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.

For Section 15 (16), the cost would be \$149,900 beginning in FY25 and ongoing based on the following assumptions:

Court Program Specialist. Beginning July 1, 2024 and ongoing, AOC would require salary, benefits, and associated standard costs for 1.0 FTE to compile data and write the report required by this section.

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.

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		2.0	1.0	2.0	2.0
Salaries and Wages		199,900	199,900	390,000	390,000
Employee Benefits		61,100	61,100	119,200	119,200
Professional Service Contracts					
Goods and Other Services		7,300	7,300	14,400	14,400
Travel		4,100	4,100	8,000	8,000
Capital Outlays		3,700	3,700	7,200	7,200
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		67,600	67,600	131,800	131,800
Total \$		2,243,700	2,243,700	4,470,600	4,470,600

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
Court Program Specialist	86,700		1.0	0.5	1.0	1.0
Legal Services Senior Analyst	122,600		0.0	0.0		
Senior Court Program Analyst	108,300		1.0	0.5	1.0	1.0
Total FTEs			2.0	1.0	2.0	2.0

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)		2,235,300	2,235,300	4,470,600	4,470,600.00
Total \$		2,243,700	2,243,700	4,470,600	4,470,600

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

195,509.00

Form FN (Rev 1/00)

3

Request # 248-1

Bill # 5825 2S SB AMH CRJ H3344.1

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