

Judicial Impact Fiscal Note

Bill Number: 1163 2S HB	Title: Firearm purchase	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 2026	FY 2027	2025-27	2027-29	2029-31
State FTE Staff Years					
Account					
General Fund-State 001-1	241,900	99,000	340,900	198,000	198,000
State Subtotal \$	241,900	99,000	340,900	198,000	198,000
COUNTY	FY 2026	FY 2027	2025-27	2027-29	2029-31
County FTE Staff Years					
Account					
Local - Counties	485,000	485,000	970,000	970,000	970,000
Counties Subtotal \$	485,000	485,000	970,000	970,000	970,000
CITY	FY 2026	FY 2027	2025-27	2027-29	2029-31
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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205,239.00

Request # 259-1

Form FN (Rev 1/00)

1

Bill # 1163 2S HB

Part II: Narrative Explanation

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

The second substitute bill moves the concealed pistol license denial appeals to only the Superior Court along with the new denials or revocations of permits to purchase.

Substitute bill retains all the costs of the original bill but adds no additional cost.

II. B - Cash Receipts Impact

II. C - Expenditures

IMPACT TO THE ADMINISTRATIVE OFFICE OF THE COURTS

TOTAL ESTIMATED COSTS: \$241,900 for FY26, and \$99,000 for FY27 and ongoing.

Impacts to AOC:

- System changes
- New event/docket codes will be required
- New bench book updates
- New required reporting

There will be a one-time cost of \$7,000 to update forms, manuals and bench books.

System change estimates are 376 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 Enterprise Justice (SC-EJ)
- Superior Court Case Management System (SC-CMS)
- Enterprise Data Repository (EDR)
- Data Reporting

The estimate included in the judicial impact note is \$135,900 based on 376 staff hours at an average of approximately \$212 per hour across multiple job classifications needed to complete the interface (Business Analyst, System Integrator, Senior System Integrator, IT Supervisor, and Manager).

Explanation of standard costs by object:

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.

SUPERIOR COURT IMPACT

There is potential for this bill to add 300 additional cases requiring additional staff and judges for an impact of \$99,000 in FY2026 and going, with corresponding court costs of \$485,000.

This would equal an estimated annual court cost of \$584,000.

State annual cost = \$99,000 (50 percent of salary/100 percent of benefits for judges' compensation)

Counties annual cost = \$485,000

Part III: Expenditure Detail

205,239.00

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Part III: Expenditure Detail

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

<i>State</i>	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years					
Salaries and Wages	179,000	99,000	278,000	198,000	198,000
Employee Benefits	24,300		24,300		
Professional Service Contracts					
Goods and Other Services	11,600		11,600		
Travel					
Capital Outlays					
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements	27,000		27,000		
Total \$	241,900	99,000	340,900	198,000	198,000

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

<i>County</i>	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years					
Salaries and Benefits	485,000	485,000	970,000	970,000	970,000
Capital					
Other					
Total \$	485,000	485,000	970,000	970,000	970,000

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

<i>City</i>	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years					
Salaries and Benefits					
Capital					
Other					
Total \$					

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

NONE

III. D - FTE Detail

NONE

III. E - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

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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