

Judicial Impact Fiscal Note

Bill Number: 1219 HB	Title: Interbranch advisory comm.	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	.5	.5	.5	.5	.5
Account					
General Fund-State 001-1	78,600	75,100	153,700	150,200	150,200
State Subtotal \$	78,600	75,100	153,700	150,200	150,200
COUNTY	FY 2026	FY 2027	2025-27	2027-29	2029-31
County FTE Staff Years					
Account					
Local - Counties					
Counties Subtotal \$					
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.

Legislative Contact: Desiree Omli	Phone: 360-786-7105	Date: 01/13/2025
Agency Preparation: Chris Conn	Phone: 360-704-5512	Date: 01/23/2025
Agency Approval: Chris Stanley	Phone: 360-357-2406	Date: 01/23/2025
OFM Review:	Phone:	Date:

196,823.00

Request # 027-1

Form FN (Rev 1/00)

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Bill # 1219 HB

Part II: Narrative Explanation

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

This bill continues with the Interbranch Advisory Committee, which requires representatives of the judicial branch to meet with representatives of the legislative and executive branch to improve communication, repeals sunset provisions of the previous bill.

II. B - Cash Receipts Impact

None.

II. C - Expenditures

FISCAL IMPACT TO THE ADMINISTRATIVE OFFICE OF THE COURTS

The cost would be \$78,600 in FY26 and \$75,100 in FY27 and on-going based on the following assumptions:

Court Program Specialist. Beginning July 1, 2025, through June 30, 2031, AOC would require salary, benefits, and associated standard costs for 0.5 FTE to meet with representatives of legislative and executive branches.

- 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

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

State	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	.5	.5	.5	.5	.5
Salaries and Wages	43,400	43,400	86,800	86,800	86,800
Employee Benefits	13,300	13,300	26,600	26,600	26,600
Professional Service Contracts					
Goods and Other Services	5,300	1,800	7,100	3,600	3,600
Travel	1,000	1,000	2,000	2,000	2,000
Capital Outlays	900	900	1,800	1,800	1,800
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements	14,700	14,700	29,400	29,400	29,400
Intra-Agency Reimbursements					
Total \$	78,600	75,100	153,700	150,200	150,200

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 2026	FY 2027	2025-27	2027-29	2029-31
Court Program Specialist	86,700	0.5	0.5	0.5	0.5	0.5
Total FTEs		0.5	0.5	0.5	0.5	0.5

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

None