

Judicial Impact Fiscal Note

Revised

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|-----------------------------|---|--|
| Bill Number: 1248 HB | Title: Juvenile justice programs | Agency: 055-Administrative Office of the Courts |
|-----------------------------|---|--|

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 | 1.2 | 1.0 | 1.1 | 1.0 | 1.0 |
| Account | | | | | |
| General Fund-State 001-1 | 200,169 | 7,000 | 207,169 | 14,000 | 14,000 |
| State Subtotal \$ | 200,169 | 7,000 | 207,169 | 14,000 | 14,000 |
| 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: Luke Wickham | Phone: 360-786-7146 | Date: 01/14/2025 |
| Agency Preparation: Chris Conn | Phone: 360-704-5512 | Date: 02/11/2025 |
| Agency Approval: Chris Stanley | Phone: 360-357-2406 | Date: 02/11/2025 |
| OFM Review: | Phone: | Date: |

201,681.00

Request # 034-2

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Bill # 1248 HB

Part II: Narrative Explanation

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

This bill would require biennial evaluations of juvenile justice programs under RCW 43.20C.020 to ensure they are evidence-based, cost-effective, and reduce recidivism. It would also expand and clarify diversion eligibility and practices under RCW 13.40.080, allowing flexibility in restitution modifications and extending eligibility to youth up to age 21, as well as enhance accountability and transparency through improved data collection, reporting, and system integration.

II. B - Cash Receipts Impact

None

II. C - Expenditures

IMPACT TO THE ADMINISTRATIVE OFFICE OF THE COURTS

AOC would require additional staff on its research team for increased data collection and analysis to assess program evaluations and effectiveness.

TOTAL ESTIMATED COSTS: \$200,169 for FY26, \$7,000 for FY27 and ongoing.

Impacts to AOC:

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

Court Program Analyst. One time cost for salary, benefits, and associated standard costs for 0.15 FTE to update forms, manuals and bench books.

There will be an ongoing cost of \$7,000 for research and data gathering.

System change estimates are 466 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 Management Information System (SCOMIS)
- Superior Court Enterprise Justice (SC-EJ)
- Enterprise Data Repository (EDR)
- Data Reporting

The estimate included in the judicial impact note is \$167,869 based on 466 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.

Part III: Expenditure Detail

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 | 1.2 | 1.0 | 1.1 | 1.0 | 1.0 |
| | | | | | |
| Salaries and Wages | 113,338 | | 113,338 | | |
| Employee Benefits | 34,673 | | 34,673 | | |
| Professional Service Contracts | | | | | |
| Goods and Other Services | 10,296 | 7,000 | 17,296 | 14,000 | 14,000 |
| Travel | 1,853 | | 1,853 | | |
| Capital Outlays | 1,698 | | 1,698 | | |
| Inter Agency/Fund Transfers | | | | | |
| Grants, Benefits & Client Services | | | | | |
| Debt Service | | | | | |
| Interagency Reimbursements | 38,311 | | 38,311 | | |
| Intra-Agency Reimbursements | | | | | |
| Total \$ | 200,169 | 7,000 | 207,169 | 14,000 | 14,000 |

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 Analyst | 98,100 | 0.2 | | 0.1 | | |
| Research Assistant | 80,400 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total FTEs | | 1.2 | 1.0 | 1.1 | 1.0 | 1.0 |

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

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None

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