

Judicial Impact Fiscal Note

Revised

Bill Number: 1248 S 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					
Account					
General Fund-State 001-1	33,900		33,900		
State Subtotal \$	33,900		33,900		
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: Yvonne Walker	Phone: 360-786-7841	Date: 02/10/2025
Agency Preparation: Chris Conn	Phone: 360-704-5512	Date: 02/19/2025
Agency Approval: Chris Stanley	Phone: 360-357-2406	Date: 02/19/2025
OFM Review:	Phone:	Date:

202,222.00

Request # 188-1

Form FN (Rev 1/00)

1

Bill # 1248 S HB

Part II: Narrative Explanation

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

The substitute bill deletes Section 2. By removing this section, all language related to age limitations for juvenile diversion agreements were removed. This will reduce some of the impacts initially anticipated on juvenile courts by not requiring them to change their diversion practices.

II. B - Cash Receipts Impact

None

II. C - Expenditures

IMPACT TO THE ADMINISTRATIVE OFFICE OF THE COURTS

TOTAL ESTIMATED COSTS: \$33,900 for FY26.

Impacts to AOC:

- System changes
- New bench book updates

One time cost of \$5,000 for updates to publications.

System change estimates are 80 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:

- Enterprise Data Repository (EDR)

The estimate included in the judicial impact note is \$28,900 based on 80 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).

Part III: Expenditure Detail

Part III: Expenditure Detail

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

State	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years					
Salaries and Wages	17,000		17,000		
Employee Benefits	5,200		5,200		
Professional Service Contracts					
Goods and Other Services	6,000		6,000		
Travel					
Capital Outlays					
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements	5,700		5,700		
Intra-Agency Reimbursements					
Total \$	33,900		33,900		

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

NONE

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

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