

Judicial Impact Fiscal Note

Bill Number: 1252 HB	Title: Pretrial release	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	4.0	4.0	4.0	4.0	4.0
Account					
General Fund-State 001-1	1,681,600	1,665,200	3,346,800	1,940,400	1,940,400
State Subtotal \$	1,681,600	1,665,200	3,346,800	1,940,400	1,940,400
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.

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200,215.00

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Part II: Narrative Explanation

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

Section 1 RCW 10.21.070 the release order requirements directing judges to document in writing their rationale for releasing a defendant on their own personal recognizance, declining to order electronic monitoring, ordering less bail than prosecutor recommends, to include how public safety would be ensured and to submit these orders to AOC the on or before the next judicial day.

II. B - Cash Receipts Impact

None

II. C - Expenditures

AOC would require additional staff to develop and maintain a protection order repository.

TOTAL ESTIMATED COSTS: \$1,681,600 for FY26, \$1,665,200 for FY27, and 970,200 for FY28 and ongoing.

Impacts to AOC:

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

Business Analyst. Beginning July 1, 2025, and ongoing, AOC would require salary, benefits, and associated standard costs for 2.0 FTE for preparing requirements, system development and configurations, quality assurance testing, manual updates, and business process documentation to develop and maintain a protection order repository.

Senior Software Developer. Beginning July 1, 2025, and ongoing, AOC would require salary, benefits, and associated standard costs for 1.0 FTE for preparing requirements, system development and configurations, quality assurance testing, manual updates, and business process documentation to develop and maintain a protection order repository.

Software QA Tester. Beginning July 1, 2025, and ongoing, AOC would require salary, benefits, and associated standard costs for 1.0 FTE for preparing requirements, system development and configurations, quality assurance testing, manual updates, and business process documentation to develop and maintain a protection order repository.

Court Program Analyst. One time cost for salary, benefits, and associated standard costs for 0.11 FTE to update forms, manuals and bench books.

There will be an estimated cost of \$695,000 in contracts for FY26 and FY27 to prepare requirements, system development and configurations, quality assurance testing, manual updates, and business process documentation to develop and maintain a protection order repository.

There will be an estimated cost of \$210,000 for licenses and infrastructure for the protection order repository.

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

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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	4.0	4.0	4.0	4.0	4.0
Salaries and Wages	444,400	444,400	888,800	888,800	888,800
Employee Benefits	136,000	136,000	272,000	272,000	272,000
Professional Service Contracts	695,000	695,000	1,390,000		
Goods and Other Services	240,800	224,400	465,200	448,800	448,800
Travel	8,000	8,000	16,000	16,000	16,000
Capital Outlays	7,200	7,200	14,400	14,400	14,400
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements	150,200	150,200	300,400	300,400	300,400
Total \$	1,681,600	1,665,200	3,346,800	1,940,400	1,940,400

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
Business Analyst	108,300	2.0	2.0	2.0	2.0	2.0
Senior Software Developer	119,500	1.0	1.0	1.0	1.0	1.0
Software QA Developer	108,300	1.0	1.0	1.0	1.0	1.0
Total FTEs		4.0	4.0	4.0	4.0	4.0

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.

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NONE

None

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