

Judicial Impact Fiscal Note

Bill Number: 1848 S HB	Title: Traumatic brain injuries	Agency: 055-Administrative Office of the Courts
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Part I: Estimates

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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				
Account					
General Fund-State 001-1	143,100		143,100		
State Subtotal \$	143,100		143,100		
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:

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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.

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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).

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Capital budget impact, complete Part IV.

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Agency Approval: Chris Stanley	Phone: 360-357-2406	Date: 03/05/2025
OFM Review:	Phone:	Date:

204,553.00

Request # 270-1

Form FN (Rev 1/00)

1

Bill # 1848 S HB

Part II: Narrative Explanation

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

The substitute removes the requirement to conduct an annual TBI conference.

The original bill amended RCW 46.63.110(7)(c), increasing the TBI fee per infraction from \$5 to \$10. It also required DSHS to undertake additional responsibilities to include creating a TBI awareness campaign, allocating additional funds towards in-person support, and requiring DSHS to seek and apply for federal funding opportunities to better support TBI community.

This substitute bill retains the same court impacts as the original bill but adds no more.

II. B - Cash Receipts Impact

None

II. C - Expenditures

TOTAL ESTIMATED COSTS: \$143,1000 for FY26.

Impacts to AOC:

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

Court Program Analyst. Beginning July 1, 2026, as a one-time cost, AOC would require salary, benefits, and associated standard costs for 0.09 FTE for requirements and configuration validation, updates to manuals, law tables, and publications, as well as release notes.

System change estimates are 360 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)
- Courts of Limited Jurisdiction Case Management System (CLJ – CMS)

The estimate included in the judicial impact note is \$129,600 based on 360 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

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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				
Salaries and Wages	84,000		84,000		
Employee Benefits	25,700		25,700		
Professional Service Contracts					
Goods and Other Services	4,700		4,700		
Travel	200		200		
Capital Outlays	200		200		
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements	28,300		28,300		
Total \$	143,100		143,100		

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	86,700	0.1		0.1		
Total FTEs		0.1		0.1		0.0

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

204,553.00

Form FN (Rev 1/00)

None

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