

Judicial Impact Fiscal Note

Bill Number: 5426 S SB	Title: Court alternatives/youth	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	1.2	1.0	1.1	1.0	1.0
Account					
General Fund-State 001-1	323,000	206,000	529,000	412,000	412,000
State Subtotal \$	323,000	206,000	529,000	412,000	412,000
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:

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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: 02/11/2025
OFM Review:	Phone:	Date:

201,273.00

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Part II: Narrative Explanation

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

This substitute bill retains the same court impacts as the original bill but adds no more.
This substitute bill reinserts stricken language in Section 3.

Section 6 adds language authorizing grants to local governments for juvenile community-based programs.

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: \$323,000 for FY26, \$206,000 for FY27 and ongoing.

Impacts to AOC:

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

Senior Research Assistant. Beginning July 1, 2025, and ongoing, AOC would require salary, benefits, and associated standard costs for 1.0 FTE to gather and standardize data, conduct analysis, aggregate and issue reports.

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

System change estimates are 390 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 \$112,613 based on 390 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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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	203,000	120,000	323,000	240,000	240,000
Employee Benefits	62,000	37,000	99,000	74,000	74,000
Professional Service Contracts					
Goods and Other Services	13,000	6,000	19,000	12,000	12,000
Travel	3,000	2,000	5,000	4,000	4,000
Capital Outlays	3,000	2,000	5,000	4,000	4,000
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements	39,000	39,000	78,000	78,000	78,000
Total \$	323,000	206,000	529,000	412,000	412,000

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	98,000	0.2		0.1		
Senior Research Assistant	120,000	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.

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NONE

None

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