

Multiple Agency Fiscal Note Summary

Bill Number: 5128 SB	Title: Jury diversity
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Administrative Office of the Courts	2.8	2,760,200	2,760,200	2,760,200	1.8	2,370,000	2,370,000	2,370,000	1.8	2,370,000	2,370,000	2,370,000
Administrative Office of the Courts	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Office of the Secretary of State	.0	147,500	147,500	147,500	.0	0	0	0	.0	0	0	0
Consolidated Technology Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Licensing	.0	0	0	159,000	.0	0	0	8,000	.0	0	0	8,000
Total \$	2.8	2,907,700	2,907,700	3,066,700	1.8	2,370,000	2,370,000	2,378,000	1.8	2,370,000	2,370,000	2,378,000

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	20.0		3,340,640	20.0		3,340,640	20.0		3,340,640
Local Gov. Courts	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
Loc School dist-SPI									
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Administrative Office of the Courts	.0	0	0	.0	0	0	.0	0	0
Office of the Secretary of State	.0	0	0	.0	0	0	.0	0	0
Consolidated Technology Services	.0	0	0	.0	0	0	.0	0	0
Department of Licensing	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Loc School dist-SPI									
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

Prepared by: Gaius Horton, OFM	Phone: (360) 819-3112	Date Published: Final
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Judicial Impact Fiscal Note

Bill Number: 5128 SB	Title: Jury diversity	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 2024	FY 2025	2023-25	2025-27	2027-29
State FTE Staff Years	3.3	2.4	2.8	1.8	1.8
Account					
General Fund-State 001-1	1,470,500	1,289,700	2,760,200	2,370,000	2,370,000
State Subtotal \$	1,470,500	1,289,700	2,760,200	2,370,000	2,370,000
COUNTY	FY 2024	FY 2025	2023-25	2025-27	2027-29
County FTE Staff Years	20.0	20.0	20.0	20.0	20.0
Account					
Local - Counties	1,670,320	1,670,320	3,340,640	3,340,640	3,340,640
Counties Subtotal \$	1,670,320	1,670,320	3,340,640	3,340,640	3,340,640
CITY	FY 2024	FY 2025	2023-25	2025-27	2027-29
City FTE Staff Years					
Account					
Local - Cities					
Cities Subtotal \$					

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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: Joe McKittrick	Phone: 3607867287	Date: 01/04/2023
Agency Preparation: Angie Wirkkala	Phone: 360-704-5528	Date: 01/11/2023
Agency Approval: Chris Stanley	Phone: 360-357-2406	Date: 01/11/2023
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 01/16/2023

177,709.00

Request # 008-1

Form FN (Rev 1/00)

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Bill # 5128 SB

Part II: Narrative Explanation

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

SECTION 3 OF THIS BILL IS INDETERMINATE

The proposed legislation amends RCW 2.36 and creates a new section to increase data collection on jury demographics and decrease barriers affecting jury diversity and juror response rates.

Section 1 requires the Administrative Office of the Courts (AOC) to provide all courts with a method to collect data on a juror's race, ethnicity age, sex, employment status, educational attainment, income, and any other data approved by the Chief Justice of the Supreme Court.

Section 2 requires the AOC to establish a workgroup and make recommendations for the creation of a child care assistance program for individuals reporting to jury service.

Section 3(2) would increase the daily attendance rate: 1) to \$125 for jurors who aren't compensated by their employers for absences while performing jury service and meet the qualifications for a mean-tested state benefits program and 2) to the difference between their normal wage or salary and \$125 for jurors who are compensated by their employers for absences while performing jury service, but that wage is less than \$125.

Sections 4 and 5 would allow jurors to be summoned electronically.

II. B - Cash Receipts Impact

II. C - Expenditures

SECTION 3 OF THIS BILL IS INDETERMINATE

SECTION 1 – JURY DEMOGRAPHIC SURVEY IMPACT ON THE ADMINISTRATIVE OFFICE OF THE COURTS (AOC)

This requirement would continue AOC's current juror data collection efforts, expand research on juries, and provide technical assistance to courts in the process. This work is unfunded after the 2021-23 biennium. AOC has a related 2023-25 biennial budget request to continue the work (D3 – Research Jury Race and Gender Bias).

FTE: 1.0
FY 2024: \$204,000
FY 2025 and ongoing: \$199,200

Staffing Assumptions

Senior Research Associate. Beginning July 1, 2023 and ongoing, AOC requires salary, benefits, and associated standard costs for 1.0 FTE to:

- * Work with courts to collect juror demographic data using the existing statewide survey.
- * Analyze juror demographic data and provide an annual report to the courts and Legislature.
- * Conduct additional process evaluations of the jury process that may have a positive impact on juror responsiveness and jury diversity (i.e., expanded source lists, summonsing, juror pay, etc.).
- * Design metrics for understanding the impact of GR 37 – Jury Selection Rule.
- * Take an inventory and create an assessment of juror management systems courts use and research alternative systems to provide courts with options.
- * Work with courts to improve areas of their jury practice, such as improved outreach to under-represented communities.
- * Report periodically to courts on developments in jury- related research and innovation.

Other Non-Standard Costs
Goods and Services (Object E)

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In addition to standard costs per FTE, there are needs for:

- * Ongoing, annual \$1,300 software subscription for Remark OMR used to scan paper surveys.
- * Ongoing, annual \$5,000 for printing, shipping, and other costs associated with administering juror demographic surveys.

Travel (Object G)

This position will travel to courts for in-person consultation and observation. The estimated, annual travel costs for the staff are \$4,000 per year, rather than the standard cost per FTE.

SECTION 2 – ESTABLISH A WORKGROUP TO ADDRESS CHILDCARE BARRIERS

IMPACT ON THE ADMINISTRATIVE OFFICE OF THE COURTS (AOC)

This section establishes a workgroup to inform child care assistance for jurors.

FTE: 1.9

FY 2024: \$236,300

FY 2025: \$104,700

Staffing Assumptions

Court Program Analyst. Beginning July 1, 2023 through December 31, 2024, AOC requires salary, benefits, and associated standard costs for 1.0 FTE to coordinate the workgroup.

Senior Research Associate. Beginning July 1, 2023 through December 31, 2024, AOC requires salary, benefits, and associated standard costs for 0.25 FTE offering research support for the workgroup, analyze models and data from other states, etc.

Other Non-Standard Costs

* Contracts or Stipends with Affected Individuals (Object C) – This funding will support interviews with and participation from jurors experiencing child care as a barrier to jury service.

FY 2024: \$4,000

FY 2025: \$1,000

* Travel (Object G) – This will fund travel for work group participants. AOC anticipates holding 5 meetings at the AOC facility in SeaTac. The work group will include 25 members, 15 are expected to incur travel and per diem costs.

King County per diem: \$79 per day for 15 participants = \$1,200 X 5 meetings = \$6,000

Roundtrip mileage estimate from three differing locations (Spokane, Bellingham, and Vancouver) to SeaTac: \$3,800 X 5 meetings = \$19,000

FY 2024: \$20,000

FY 2025: \$5,000

SECTION 3 – INCREASE JUROR PAY INDETERMINATE

FTE: Indeterminate

FY 2024: Indeterminate

FY 2025 and ongoing: Indeterminate

The section increases juror pay to the current minimum wage for individuals who aren't compensated by their employers for absences while performing jury service and meet the qualifications of a means-tested state benefits program (MTP).

This example does not provide a complete statewide impact. It only provides example impacts estimated for one small, one medium, and one large superior court. The statewide impacts at the superior court level, and including district and municipal court impacts where data was unavailable, would result in a larger fiscal impact.

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Major assumptions:

INCREASE IN DAILY ATTENDANCE RATE = \$100

*Current law attendance rate = \$25

*Proposed daily attendance rate = \$125

PERCENT OF POTENTIAL MTP ENROLLED JURORS = 21%

*Total State Enrollment in MTPs = 1,434,249 (Department of Social and Health Services)

*Total Statewide, Potential Jurors = 6,810,106

NUMBER OF MTP ENROLLED JURORS PER JURY = 3

*Assumed Number of Jurors per Jury = 12

* Percent of Potential MTP Enrolled Jurors = 21%

EXAMPLE JUROR REIMBURSEMENT FOR ONE JURY TRIAL SMALL, MEDIUM, LARGE SUPERIOR COURT (Superior Courts 2019 data)

*Large (no information, assume 6 times larger than Medium)

624 jury trials per year X 3 MTP Enrolled Jurors X 4 Average Days per Trial X \$100 = \$748,800 per year for a Large Superior Court

*Medium (Spokane)

104 jury trials per year X 3 MTP Enrolled Jurors X 4 Average Days per Trial X \$100 = \$124,800 per year for a Medium Superior Court

*Small (Klickitat/Kittitas)

16 jury trials per year X 3 MTP Enrolled Jurors X 2 Average Days per Trial X \$100 = \$9,600 per year for a Small Superior Court

IMPACT ON THE ADMINISTRATIVE OFFICE OF THE COURTS (AOC) (Based on Example for One Small, Medium, Large Superior Court)

The fiscal impact on the AOC includes staff to develop and oversee the reimbursement program, staff to pay court reimbursements and funding for the reimbursements. The example below is based only on the one small, medium, large Superior Court example outlined above.

EXAMPLE AMOUNT OF MTP ENROLLED JUROR PAY/STATE REIMBURSEMENTS = \$883,200

* Large = \$748,800

* Medium = \$124,800

* Small = \$9,600

Staffing Assumptions

Court Program Analyst. Beginning July 1, 2023 for FY 2024, AOC requires salary, benefits, and associated standard costs for 0.5 FTE to establish the reimbursement requirements. Beginning July 1, 2024 and ongoing, AOC requires salary, benefits, and associated standard costs for 0.25 FTE to manage the reimbursement process. These costs would increase by an indeterminate amount with the addition of statewide Superior Court impact and District and Municipal Court Impact.

Financial Services Analyst. Beginning July 1, 2023 and ongoing, AOC requires salary, benefits, and associated standard costs for 0.50 FTE to process reimbursement requests. These costs would increase by an indeterminate amount with the addition of statewide Superior Court impact and District and Municipal Court Impact.

IMPACT ON COUNTIES & CITIES - Statewide for Superior Court

The proposed bill impacts the clerks and court administrators in a variety of ways and the costs of this change cannot be absorbed.

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Under current law, the staff do not verify pay status. Staff time dedicated to verifying and calculating pay amounts will increase. The proposal would also impact the ability to continue use debit cards to pay jurors at the time of check-in requiring a change in practice which would be more costly. Finally, requesting reimbursement from the state for juror pay will increase postage, employee time, and supplies.

ESTIMATED INCREASED STAFFING COSTS = \$1,670,320

* Average Superior Court staff salary, benefits and operating costs = \$83,516

* Number of additional statewide staff = 20

IMPACT ON COUNTIES & CITIES – Indeterminate for District and Municipal Courts

The proposed bill’s impact on District and Municipal Courts will be similar to the estimate made for Superior Courts. Statewide data on the magnitude of additional staff and operating costs was unavailable.

SECTION 4 – ADDITION OF ELECTRONIC SUMMONS FOR JURY SERVICE

There is no estimated fiscal impact to the courts or the Administrative Office of the Courts. Currently in Washington, all summons must be sent via US mail or personal service (under RCW 2.36.095). This bill requires courts to send a physical jury summons, but could courts would have the option of e-mailing a jury summons. of contacting a wider pool of jurors is increased.

ALL SECTIONS INCLUDING AOC STAFF IMPACTS INCLUDE STANDARD COSTS

Explanation of standard costs by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are the agency average of 31.89% of salaries.

Goods and Services are the agency average of \$3,800 per direct program FTE.

Travel is the agency average of \$2,500 per direct program FTE.

One-time IT Equipment is \$4,800 for the first fiscal year per direct program FTE. Ongoing Equipment is the agency average of \$1,600 per direct program FTE.

Agency Indirect is calculated at a rate of 24.73% of direct program salaries and benefits.

Part III: Expenditure Detail

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

<i>State</i>	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.3	2.4	2.8	1.8	1.8
Salaries and Wages	312,500	227,200	539,700	340,400	340,400
Employee Benefits	99,700	72,500	172,200	108,600	108,600
Professional Service Contracts	887,200	884,200	1,771,400	1,766,400	1,766,400
Goods and Other Services	18,700	15,300	34,000	26,000	26,000
Travel	29,700	12,500	42,200	11,800	11,800
Capital Outlays	20,800	3,800	24,600	5,600	5,600
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements	101,900	74,200	176,100	111,200	111,200
Total \$	1,470,500	1,289,700	2,760,200	2,370,000	2,370,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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

County	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	20.0	20.0	20.0	20.0	20.0
Salaries and Benefits	1,670,320	1,670,320	3,340,640	3,340,640	3,340,640
Capital					
Other					
Total \$	1,670,320	1,670,320	3,340,640	3,340,640	3,340,640

III. C - Expenditure By Object or Purpose (City)

City	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
Salaries and Benefits					
Capital					
Other					
Total \$					

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. C - Expenditure By Object or Purpose (City)

Non-zero but indeterminate cost and/or savings. Please see discussion.

III. D - FTE Detail

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Clerk Staff/Court Administration	167,032	20.0	20.0	20.0	20.0	20.0
Court Program Analyst	91,500	1.5	0.8	1.1	0.3	0.3
Financial Services Analyst	71,500	0.5	0.5	0.5	0.5	0.5
Senior Research Associate	111,500	1.3	1.1	1.2	1.0	1.0
Total FTEs		23.3	22.4	22.8	21.8	21.8

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

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IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

Individual State Agency Fiscal Note

Bill Number: 5128 SB	Title: Jury diversity	Agency: 085-Office of the Secretary of State
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
General Fund-State 001-1	147,500	0	147,500	0	0
Total \$	147,500	0	147,500	0	0

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

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 form 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.
- Requires new rule making, complete Part V.

Legislative Contact: Joe McKittrick	Phone: 3607867287	Date: 01/04/2023
Agency Preparation: Mike Woods	Phone: (360) 704-5215	Date: 01/09/2023
Agency Approval: Mike Woods	Phone: (360) 704-5215	Date: 01/09/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 01/10/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Section 5(2)(b)

Starting January 1, 2024 persons on the lists of registered voters and driver's license and identicard holders shall have the ability to opt in to the Secretary of State and Department of Licensing sharing their email address with the Consolidated Technology Services agency for the purposes of electronically receiving jury summons and other communications regarding jury service.

The Office of the Secretary of State (OSOS) assumes that the "opt-in" process will only be done online when registering to vote or updating a voter registration through the Online Voter Registration application hosted by the OSOS. This excludes "opt-in" through a paper form or any other mailing, notification, etc..

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Section 5 of the bill requires the OSOS to offer an ability for registered voters to opt-into sharing their email address. OSOS estimates this would take approximately 300 hours of development time at \$200 per hour, for a total cost of \$60,000. Additionally, the design and user interface of VoteWA would need to be altered to accommodate these additional languages, necessitating design and usability consultants. Approximately 500 hours of design, usability, and accessibility testing to would be needed to verify functionality of these changes, for a total cost of \$87,500. OSOS would use contractors for these services.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	147,500	0	147,500	0	0
Total \$			147,500	0	147,500	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services	147,500		147,500		
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	147,500	0	147,500	0	0

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5128 SB	Title: Jury diversity	Agency: 163-Consolidated Technology Services
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

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 form 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.
- Requires new rule making, complete Part V.

Legislative Contact: Joe McKittrick	Phone: 3607867287	Date: 01/04/2023
Agency Preparation: Christina Winans	Phone: 360-407-8908	Date: 01/09/2023
Agency Approval: Tim Gallivan	Phone: (360) 407-8215	Date: 01/09/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/11/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

SB 5128 makes modifications to RCW 2.36 related to jury summons and jury selection. It also makes changes to eligibility for receiving compensation for jury services. It allows for jury summons to be completed electronically.

SB 5128 has no fiscal impact on Consolidated Technology Services (WaTech).

Section 4 allows for jury summons or inquests to be completed electronically.

Section 5 contains the most impacts to WaTech. Section 5(2)(b) allows for persons on registered voter and driver's license lists to opt into the secretary of state and department of licensing to share their email with WaTech for the purposes of electronically receiving jury summons and other jury related communications. This is in addition to the existing requirements under law that are spelled out in Section 5(3).

To complete the requirement in section 5, one time development effort by existing WaTech internal developers is needed to expand functionality of Jury Source system. It is estimated that 80 hours of development work at IT application developer senior/specialist level to develop, test, and deploy the changes. It is assumed, WaTech can absorb the costs for this proposed bill in its base budget if the workload of other enacted legislation does not exceed current staffing levels.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

NONE

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

NONE

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5128 SB	Title: Jury diversity	Agency: 240-Department of Licensing
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
Highway Safety Account-State 106 -1	155,000	4,000	159,000	8,000	8,000
Total \$	155,000	4,000	159,000	8,000	8,000

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

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 form 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.
- Requires new rule making, complete Part V.

Legislative Contact: Joe McKittrick	Phone: 3607867287	Date: 01/04/2023
Agency Preparation: Don Arlow	Phone: (360) 902-3736	Date: 01/10/2023
Agency Approval: Gerrit Eades	Phone: (360)902-3863	Date: 01/10/2023
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 01/10/2023

Part II: Narrative Explanation

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

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

See attached fiscal note

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

See attached fiscal note

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
106-1	Highway Safety Account	State	155,000	4,000	159,000	8,000	8,000
Total \$			155,000	4,000	159,000	8,000	8,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services	155,000	4,000	159,000	8,000	8,000
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	155,000	4,000	159,000	8,000	8,000

III. C - Operating FTE Detail: FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Agency 240 – Department of Licensing

Bill Number: SB 5128

Bill Title: Jury diversity

Part 1: Estimates

No Fiscal Impact

Estimated Cash Receipts:

NONE

Estimated Expenditures:

	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
FTE Staff Years	-	-	-	-	-

Operating Expenditures	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Highway Safety	106	155,000	4,000	159,000	8,000	8,000
Account Totals		155,000	4,000	159,000	8,000	8,000

The revenue and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions.

- If the fiscal impact is **less than \$50,000** per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- If fiscal impact is **greater than \$50,000** per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Joe McKittrick	Phone: (360) 786-7287	Date: 1/5/2023
Agency Preparation: Don Arlow	Phone: (360) 902-3736	Date: 1/10/2023
Agency Approval: Gerrit Eades	Phone: (360) 902-3931	Date:

Request #	1
Bill #	5128 SB

Part 2 – Explanation

This bill modifies provisions related to juries. Beginning January 1, 2024, this bill authorizes the use of emails for the purposes of jury summons, and requires the Department of Licensing (DOL) to allow driver customers to "opt in" to share their email address with the Courts for these purposes.

2.A – Brief Description Of What The Measure Does That Has Fiscal Impact

Section 5 amends RCW 2.36.054 to state that, beginning January 1, 2024, persons on the lists of registered voters and driver's license and identicaid holders must have the ability to "opt in" to allow the Secretary of State and DOL to share their email address with Consolidated Technology Services (CTS) for the purposes of receiving electronic jury summons and other communication related to said service.

2.B - Cash receipts Impact

There are no cash receipts associated with this bill.

2.C – Expenditures

This bill will have minor impacts on operations. DOL staff will note customer preference with a check box during in-office transactions. This activity is expected to require minimal time per transaction and can be accomplished with existing staff resources.

Information Services:

The agency will use appropriated funds to hire contract programmers to accomplish this work or to support current staff implementing this legislation within the required timeline. Appropriated funds may also be used to hire agency temporary staff to support permanent staff assigned to this legislative effort.

Any change requires a process to ensure changes are correctly applied to the system. This involves Project Managers that manage the team that completes the update, business analyst that documents and reviews the system changes, architect services that analyzes how the update could have an effect on other systems or DOL processes, developers who create the change, and testers and quality assurance teams that ensure the update is working correctly.

Cost Category	Description	Rate	2024	2025	2026	2027	2028	2029	Total Cost
TESTER	Test to verify individual components meet requirements; ensure that other business transactions have not been impacted.	\$ 22,620	43,000	-	-	-	-	-	43,000
BUSINESS ANALYST	Determine business requirements; translate requirements into what changes are needed to various systems including account codes, inventory codes, testing considerations, etc.	\$ 16,530	8,300	-	-	-	-	-	8,300
PROJECT MANAGER	Manage schedule and contracts	\$ 28,710	11,500	-	-	-	-	-	11,500
SECURITY AND ARCHITECT SERVICES	Create the conceptual model that defines the structure, behavior and framework of a computerized system including a breakdown of the system into components, the component interactions and interfaces (including with the environment, especially the user), and the technologies and resources to be used in the design.	\$ 16,530	5,000	-	-	-	-	-	5,000
SERVER & NETWORK SUPPORT	Services such as network infrastructure, cloud infrastructure, firewall and load balancing. Installations, maintenance, troubleshooting of server systems, and management of Windows-based systems to ensure reliability for clients.	\$ 16,530	-	1,700	1,700	1,700	1,700	1,700	8,500
DEVELOPERS	Modify programming and coding to all major systems	\$ 19,140	24,900	1,900	1,900	1,900	1,900	1,900	34,400
CONTRACTED FAST DEVELOPER / TESTER	Updates to the DRIVES system will require additional vendor hours outside of the contracted maintenance to make system updates to implement this bill.	\$ 37,236	37,200	-	-	-	-	-	37,200
Trainer	Trains business partners and employees in new system processes and capabilities.	\$ 22,620	11,300	-	-	-	-	-	11,300
Project Contingency	Office of the Chief Information Officer designated rate of 10%	\$ 25,474	14,100	400	400	400	400	400	16,100
Totals			155,300	4,000	4,000	4,000	4,000	4,000	175,300

What IS Will Implement:

System development

Allow driver customer to opt-in or out of sharing their email address.

- Headquarter system within issuance activities
- Standalone activity (opt-in/out)
- Online during issuance activity
- Online standalone activity to opt in/out.
- New interface to send email addresses to consolidated technology services.

Ongoing maintenance

Monthly ongoing maintenance for file to send email address beginning the month following implementation.

Security assessment

Security review and assessment for new interface.

Support Services:

Agency Administrative Overhead is included at a rate of 23.4 percent of the direct program costs. This funding received covers agency-wide functions such as vendor payments, contract administration, financial management, mail processing, equipment management, help desk support, and technical assistance to DOL employees.

Part 3 – Expenditure Detail

3.A – Operating Budget Expenditures

Operating Expenditures	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Highway Safety	106	155,000	4,000	159,000	8,000	8,000
Account Totals		155,000	4,000	159,000	8,000	8,000

3.B – Expenditures by Object or Purpose

Object of Expenditure	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Goods and Services	155,000	4,000	159,000	8,000	8,000
Total By Object Type	155,000	4,000	159,000	8,000	8,000

3.C – FTE Detail

Staffing	Salary	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
	Total FTE	0.0	0.0	0.0	0.0	0.0

Part 4 – Capital Budget Impact

None.

Part 5 – New Rule Making Required

None.