

# Judicial Impact Fiscal Note

<b>Bill Number:</b> 1766 HB	<b>Title:</b> Protection orders/hope cards	<b>Agency:</b> 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	2.0	2.0	2.0	1.0	1.0
<b>Account</b>					
General Fund-State 001-1	363,300	307,700	671,000	352,600	352,600
State Subtotal \$	363,300	307,700	671,000	352,600	352,600
COUNTY	FY 2024	FY 2025	2023-25	2025-27	2027-29
County FTE Staff Years					
<b>Account</b>					
Local - Counties	125,000	125,000	250,000	250,000	250,000
Counties Subtotal \$	125,000	125,000	250,000	250,000	250,000
CITY	FY 2024	FY 2025	2023-25	2025-27	2027-29
City FTE Staff Years					
<b>Account</b>					
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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183,265.00

Form FN (Rev 1/00)

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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 bill would create the hope card program.

Section 2 adds a new section directing the Administrative Office of the Courts (AOC) to develop a program for issuing protection order hope cards by superior and district courts. It would require the cards contain information about the protection order and be durable, similar to a Washington driver's license, and the first two cards are free of charge to the requestor.

### II. B - Cash Receipts Impact

None

### II. C - Expenditures

#### ADMINISTRATIVE OFFICE OF THE COURTS

AOC would incur costs for developing and managing the statewide program and for providing equipment and supplies to the courts.

Senior Court Program Analyst. Beginning July 1, 2023 and ongoing, AOC would require salary, benefits, and associated standard costs for 1.0 FTE for developing and managing the statewide program.

Research Assistant. Beginning July 1, 2023 through June 30, 2025, AOC would require salary, benefits, and associated standard costs for 1.0 project FTE to support development of the statewide program.

Additional equipment and supplies will be needed for the courts to issue the cards:

One-time equipment: \$46,000 laminators for district and superior court locations

Yearly Supply Costs: \$2,100 laminated card stock

#### 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.

#### SUPERIOR AND DISTRICT COURT

Superior and district courts would incur staff costs. Administering the program would require 15 minutes of staff time for each case to issue cards on an estimated 10,000 protection orders (POs) per year at an average of \$50 per hour:

10,000 POs X 15 minutes = 150,000 minutes X \$50 per hour/60 minutes in an hour = \$125,000 per year.

## Part III: Expenditure Detail

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### 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	2.0	2.0	2.0	1.0	1.0
Salaries and Wages	176,200	176,200	352,400	202,200	202,200
Employee Benefits	56,100	56,100	112,200	64,400	64,400
Professional Service Contracts					
Goods and Other Services	9,700	9,700	19,400	11,800	11,800
Travel	5,000	5,000	10,000	5,000	5,000
Capital Outlays	58,800	3,200	62,000	3,200	3,200
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements	57,500	57,500	115,000	66,000	66,000
<b>Total \$</b>	<b>363,300</b>	<b>307,700</b>	<b>671,000</b>	<b>352,600</b>	<b>352,600</b>

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

<i>County</i>	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
Salaries and Benefits					
Capital					
Other	125,000	125,000	250,000	250,000	250,000
<b>Total \$</b>	<b>125,000</b>	<b>125,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

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

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

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

NONE

#### III. D - FTE Detail

<i>Job Classification</i>	<i>Salary</i>	FY 2024	FY 2025	2023-25	2025-27	2027-29
Research Assistant	75,100	1.0	1.0	1.0		
Senior Court Program Analyst	101,100	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>

#### III. E - Expenditures By Program (optional)

NONE

### Part IV: Capital Budget Impact

#### IV. A - Capital Budget Expenditures

NONE

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**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