

Judicial Impact Fiscal Note

Bill Number: 2152 HB	Title: Criminal insanity terms	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					
Account					
General Fund-State 001-1		168,800	168,800		
State Subtotal \$		168,800	168,800		
COUNTY	FY 2024	FY 2025	2023-25	2025-27	2027-29
County FTE Staff Years					
Account					
Local - Counties					
Counties Subtotal \$					
CITY	FY 2024	FY 2025	2023-25	2025-27	2027-29
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.

Legislative Contact: Edie Adams	Phone: 360-786-7180	Date: 01/18/2024
Agency Preparation: Chris Conn	Phone: 360-704-5512	Date: 01/22/2024
Agency Approval: Chris Stanley	Phone: 360-357-2406	Date: 01/22/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 01/22/2024

191,400.00

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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 changes the term Competency or Competent to Stand Trial to Ability to Proceed or Able to Proceed and changes the term Incompetent to Unable to Proceed or Inability to Proceed.

There are a number of codes related to Competency Evaluations and Treatment as well as those used to record when someone is found incompetent to stand trial. All codes would need updated to include the new language.

II. B - Cash Receipts Impact

None

II. C - Expenditures

ADMINISTRATIVE OFFICE OF THE COURTS

The bill would have two fiscal impacts to the AOC: changing court forms and manuals, and updating judicial information systems.

Forms Impact

The bill would require one-time costs for AOC to review, update, create court forms and manuals (220 hours) \$41,800 one-time.

Legal Services Senior Analyst. Beginning July 1, 2024 through June 30, 2025, AOC would require salary, benefits, and associated standard costs for 0.20 FTE for court forms.

Judicial Information Systems Impact

This bill would require modifications to existing judicial information systems: defining requirements, making changes to case management systems, creating new codes, developing new case flags, reviewing and updating systems security, changing reports, etc.

The cost estimate to the Administrative Office of the Courts is \$127,000 based on 600 staff hours at an average of approximately \$61 per hour across multiple job classifications needed to implement the systems changes (Business Analyst, System Integrator, Senior System Integrator, IT Supervisor, and Manager).

AOC STAFF IMPACTS INCLUDE STANDARD COSTS

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

191,400.00

Form FN (Rev 1/00)

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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					
Salaries and Wages		135,310	135,310		
Employee Benefits		18,663	18,663		
Professional Service Contracts					
Goods and Other Services		1,734	1,734		
Travel		975	975		
Capital Outlays		917	917		
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements		11,201	11,201		
Intra-Agency Reimbursements					
Total \$		168,800	168,800		

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

NONE

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

NONE

III. D - FTE Detail

NONE

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

None

191,400.00

Form FN (Rev 1/00)