

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2383 S HB	<b>Title:</b> Dependency outcome reporting
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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	.7	185,400	185,400	185,400	1.0	370,800	370,800	370,800	1.0	370,800	370,800	370,800
Office of Public Defense	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Social and Health Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Children, Youth, and Families	Fiscal note not available											
Department of Corrections	Fiscal note not available											
Superintendent of Public Instruction	.0	5,000	5,000	5,000	.0	0	0	0	.0	0	0	0
<b>Total \$</b>	<b>0.7</b>	<b>190,400</b>	<b>190,400</b>	<b>190,400</b>	<b>1.0</b>	<b>370,800</b>	<b>370,800</b>	<b>370,800</b>	<b>1.0</b>	<b>370,800</b>	<b>370,800</b>	<b>370,800</b>

## 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 Public Defense	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	Fiscal note not available								
Department of Corrections	Fiscal note not available								
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

# Estimated Capital Budget Breakout

<b>Prepared by:</b> Gaius Horton, OFM	<b>Phone:</b> (360) 819-3112	<b>Date Published:</b> Preliminary 2/ 3/2024
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# Judicial Impact Fiscal Note

Revised

<b>Bill Number:</b> 2383 S HB	<b>Title:</b> Dependency outcome reporting	<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		1.3	.7	1.0	1.0
Account					
General Fund-State 001-1		185,400	185,400	370,800	370,800
State Subtotal \$		185,400	185,400	370,800	370,800
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: Yvonne Walker	Phone: 360-786-7841	Date: 01/30/2024
Agency Preparation: Chris Conn	Phone: 360-704-5512	Date: 02/02/2024
Agency Approval: Chris Stanley	Phone: 360-357-2406	Date: 02/02/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 02/03/2024

193,304.00

Request # 171-2

Part II: Narrative Explanation

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

The substitute would not make any changes affecting the fiscal impact to the Administrative Office of the Courts or the courts.

II. B - Cash Receipts Impact

None

II. C - Expenditures

FISCAL IMPACT TO THE ADMINISTRATIVE OFFICE OF THE COURTS

For Section 2, the cost would be \$185,400 in FY25 and FY26 based on the following assumptions:

Senior Court Program Analyst. Beginning July 1, 2024 and ongoing AOC would require, salary, benefits, and associated standard costs for 1.0 FTE who will assemble and facilitate a cross-disciplinary workgroup to identify measures of relational permanence and child well-being and develop the plan outlined in the bill, which is due to the legislature July 2025. Implementation of the plan, including executing data sharing agreements with OSPI, JCA, DCYF and assembling an expanded annual report that includes this data will be an on-going effort.

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.

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

Part III: Expenditure Detail

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

State	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.3	.7	1.0	1.0
Salaries and Wages		108,300	108,300	216,600	216,600
Employee Benefits		33,100	33,100	66,200	66,200
Professional Service Contracts					
Goods and Other Services		3,600	3,600	7,200	7,200
Travel		2,000	2,000	4,000	4,000
Capital Outlays		1,800	1,800	3,600	3,600
Inter Agency/Fund Transfers					
Grants, Benefits & Client Services					
Debt Service					
Interagency Reimbursements					
Intra-Agency Reimbursements		36,600	36,600	73,200	73,200
Total \$		185,400	185,400	370,800	370,800

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 2024	FY 2025	2023-25	2025-27	2027-29
Legal Services Senior Analyst	122,600		0.3	0.2		
Senior Court Program Analyst	108,300		1.0	0.5	1.0	1.0
Total FTEs			1.3	0.7	1.0	1.0

III. E - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administrative Services Division (010)		185,400	185,400	370,800	370,800.00
Total \$		185,400	185,400	370,800	370,800

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

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2383 S HB	<b>Title:</b> Dependency outcome reporting	<b>Agency:</b> 056-Office of Public Defense
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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: Yvonne Walker	Phone: 360-786-7841	Date: 01/30/2024
Agency Preparation: Sophia Byrd McSherry	Phone: 360-586-3164	Date: 02/01/2024
Agency Approval: Sophia Byrd McSherry	Phone: 360-586-3164	Date: 02/01/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 02/02/2024

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.

Substitute House Bill 2383 requires the Administrative Office of the Courts (AOC) to consult with others to identify measures of relational permanency and child well-being, and report certain information to the legislature by July 1, 2025.

The Office of Public Defense (OPD) anticipates no fiscal impact associated with these requirements.

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.

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

<b>Bill Number:</b> 2383 S HB	<b>Title:</b> Dependency outcome reporting	<b>Agency:</b> 300-Department of Social and Health 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.

<b>Legislative Contact:</b> Yvonne Walker	<b>Phone:</b> 360-786-7841	<b>Date:</b> 01/30/2024
<b>Agency Preparation:</b> Cassi Postma	<b>Phone:</b> 3609999999	<b>Date:</b> 02/01/2024
<b>Agency Approval:</b> Dan Winkley	<b>Phone:</b> 360-902-8236	<b>Date:</b> 02/01/2024
<b>OFM Review:</b> Anna Minor	<b>Phone:</b> (360) 790-2951	<b>Date:</b> 02/01/2024

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.

There is no fiscal impact to the Department of Social and Health Services (DSHS). The bill requires the annual Timeliness of Dependency Case Processing Report compiled by the Administrative Office of the Courts (AOC) to include available data about whether children in dependency cases are achieving relational permanency. Requires the AOC to identify measures of relational permanency and child well-being and report specified information to the Legislature. The costs for DSHS to provide data required by this bill can be absorbed within existing resources.

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.

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

<b>Bill Number:</b> 2383 S HB	<b>Title:</b> Dependency outcome reporting	<b>Agency:</b> 350-Superintendent of Public Instruction
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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
FTE Staff Years	0.0	0.0	0.0	0.0	0.0
<b>Account</b>					
General Fund-State 001-1	0	5,000	5,000	0	0
<b>Total \$</b>	0	5,000	5,000	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: Yvonne Walker	Phone: 360-786-7841	Date: 01/30/2024
Agency Preparation: Jami Marcott	Phone: (360) 725-6230	Date: 02/02/2024
Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 02/02/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 02/03/2024

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 2 Amends RCW 13.34.820 and 2017 3rd sp.s. c 6 s 309
- (4) Subject to appropriation, the Administrative Office of the Courts (AOC) shall identify measures of relational permanency and child well-being and shall report to the legislature by July 1, 2025. The following shall be included in the report:
- (a) a plan for reporting on child well-being and relational permanency;
  - (b) a plan for tracking and reporting on whether an order was agreed or contested, and if contested, by which party;
  - (c) how to make information publicly available;
  - (d) what can be reported using existing data;
  - (e) what additional information should be collected; and
  - (f) what data-sharing agreements are necessary to understand the needs of families in the dependency system.
- (5) OSPI must consult with AOC on data collection systems relating to the requirements of subsection 4.
- (6) OSPI must enter into a data-sharing agreement with AOC to evaluate the relational permanency and well-being of dependent children.

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.

There is no impact to cash receipts.

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.

Sections 2(5) and (6)

This section requires OSPI to consult with AOC on data collection systems relating to the requirements of subsection 4 and enter into a data-sharing agreement to evaluate the relational permanency and well-being of dependent children. To meet with AOC and manage a data-sharing agreement will require a 0.02 FTE Director at a cost of \$5,000 in FY25.

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	0	5,000	5,000	0	0
Total \$			0	5,000	5,000	0	0

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.0	0.0		
A-Salaries and Wages		2,413	2,413		
B-Employee Benefits		2,091	2,091		
C-Professional Service Contracts					
E-Goods and Other Services		135	135		
G-Travel		135	135		
J-Capital Outlays		226	226		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	5,000	5,000	0	0

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Director	120,640		0.0	0.0		
<b>Total FTEs</b>			0.0	0.0		0.0

**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

There is no impact to the Capital Budget.

**Part V: New Rule Making Required***Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*