

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1909 HB	<b>Title:</b> Court unification task force
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## Estimated Cash Receipts

NONE

Agency Name	2025-27		2027-29		2029-31	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts	Fiscal note not available					
Loc School dist-SPI						
Local Gov. Other	Fiscal note not available					
Local Gov. Total						

## Estimated Operating Expenditures

Agency Name	2025-27				2027-29				2029-31			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Administrative Office of the Courts	Fiscal note not available											
Office of Public Defense	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Civil Legal Aid	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of the Governor	.3	114,000	114,000	114,000	.2	85,500	85,500	85,500	.0	0	0	0
Office of Attorney General	.4	98,000	98,000	98,000	.2	49,000	49,000	49,000	.0	0	0	0
Criminal Justice Training Commission	.0	0	0	0	.0	0	0	0	.0	0	0	0
<b>Total \$</b>	<b>0.7</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>	<b>0.4</b>	<b>134,500</b>	<b>134,500</b>	<b>134,500</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Agency Name	2025-27			2027-29			2029-31		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	Fiscal note not available								
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2025-27			2027-29			2029-31		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Administrative Office of the Courts	Fiscal note not available								
Office of Public Defense	.0	0	0	.0	0	0	.0	0	0
Office of Civil Legal Aid	.0	0	0	.0	0	0	.0	0	0
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Criminal Justice Training Commission	.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>

Agency Name	2025-27			2027-29			2029-31		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	Fiscal note not available								
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by:   Gaius Horton, OFM	Phone: (360) 819-3112	Date Published: Preliminary 2/18/2025
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1909 HB	<b>Title:</b> Court unification task force	<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: Yelena Baker	Phone: 360-786-7301	Date: 02/11/2025
Agency Preparation: Sophia Byrd McSherry	Phone: 360-586-3164	Date: 02/12/2025
Agency Approval: Sophia Byrd McSherry	Phone: 360-586-3164	Date: 02/12/2025
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 02/13/2025

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.

The Office of Public Defense anticipates no fiscal impact from HB 1909.

HB 1909 establishes a Court Unification Task Force. Task Force membership includes 1 person representing the Washington State Office of Public Defense (OPD). Members are expected to participate in task force and subcommittee meetings held between October 1, 2025 and December 31, 2028. OPD will participate in the task force 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> 1909 HB	<b>Title:</b> Court unification task force	<b>Agency:</b> 057-Office of Civil Legal Aid
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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: Yelena Baker	Phone: 360-786-7301	Date: 02/11/2025
Agency Preparation: Sara Robbins	Phone: (360) 485-1544	Date: 02/12/2025
Agency Approval: Sara Robbins	Phone: (360) 485-1544	Date: 02/12/2025
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 02/13/2025

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.

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.

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> 1909 HB	<b>Title:</b> Court unification task force	<b>Agency:</b> 075-Office of the Governor
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## Part I: Estimates

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No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.3	0.3	0.3	0.2	0.0
<b>Account</b>					
General Fund-State 001-1	57,000	57,000	114,000	85,500	0
<b>Total \$</b>	57,000	57,000	114,000	85,500	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: Yelena Baker	Phone: 360-786-7301	Date: 02/11/2025
Agency Preparation: Kathy Cody	Phone: (360) 480-7237	Date: 02/14/2025
Agency Approval: Jamie Langford	Phone: (360) 870-7766	Date: 02/14/2025
OFM Review: Val Terre	Phone: (360) 280-3073	Date: 02/17/2025



## 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 creates the Court Unification Task Force to conduct a comprehensive analysis of the current Washington state court system. This includes:

- Reviewing the structure, policies, practices, and procedures of the state courts.
- Identifying areas where a more unified or centralized approach to court operations that may:
  - Improve efficiency and uniformity in the delivery of court and judicial services.
  - Improve consistency in outcomes and ease of access for those who use the court system, including victims, defendants, litigants, and counsel.

Per Section 3 the task force is composed of 34 voting members. Members must be nominated and appointed by the leadership of the entities that they represent. One of the members must be a member from the Governor's Office.

Per Section 4 the task force has the following powers:

- Form issue-specific subcommittees
- Hire staff or contract for professional assistance, consistent with funds appropriated.

Per Section 5 the task shall:

- Hold its first meeting by October 1, 2025, and complete its work by December 31, 2028. The task force shall hold no fewer than two meetings of the full membership of the task force each calendar year.
- Submit a preliminary report to the interbranch advisory committee by June 30, 2026.
- Submit a final report to the interbranch advisory committee and relevant committees of the legislature by June 30th, 2027. The final report must propose specific solutions for the efficient use of resources, including harmonizing any conflicting court policies, practices, and procedures, and include a long-term strategic plan to implement the proposed solutions.
- Hold at least one meeting of the full membership of the task force after the task force submits its final report and before June 25 30, 2028.

This bill expires December 31, 2028.

### 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.*

Salaries and benefits: The requires 0.25 FTE of a Policy Advisor (Exempt) to participate on the committee at \$47,000 per year and includes salaries and benefits.

Goods and services: Based on average employee costs, the Office needs ongoing funding for supplies and materials, communications and telecommunications services, lease space, training, software licensing and maintenance at \$1,000 per year, prorated per FTE.

Travel: Based on average employee travel in FY 2019, the Office needs ongoing funding for travel associated with this position at \$1,000 per year, prorated per FTE.

Shared Service Costs: The Office of Financial Management provides administrative support for the Office of Financial Management, Office of the Governor, and Office of Independent Investigations. These services include IT support, budget and accounting services, facilities support, and human resource assistance. To fund these shared services, each budgeted FTE is prorated an ongoing cost of \$8,000.

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	57,000	57,000	114,000	85,500	0
Total \$			57,000	57,000	114,000	85,500	0

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

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.3	0.3	0.3	0.2	
A-Salaries and Wages	37,000	37,000	74,000	55,500	
B-Employee Benefits	10,000	10,000	20,000	15,000	
C-Professional Service Contracts					
E-Goods and Other Services	1,000	1,000	2,000	1,500	
G-Travel	1,000	1,000	2,000	1,500	
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	8,000	8,000	16,000	12,000	
9-					
Total \$	57,000	57,000	114,000	85,500	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 2026	FY 2027	2025-27	2027-29	2029-31
Policy Advisor	145,000	0.3	0.3	0.3	0.2	
Total FTEs		0.3	0.3	0.3	0.2	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

## **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> 1909 HB	<b>Title:</b> Court unification task force	<b>Agency:</b> 100-Office of Attorney General
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.4	0.4	0.4	0.2	0.0
<b>Account</b>					
General Fund-State 001-1	49,000	49,000	98,000	49,000	0
<b>Total \$</b>	49,000	49,000	98,000	49,000	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.*

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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).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Yelena Baker	Phone: 360-786-7301	Date: 02/11/2025
Agency Preparation: Chad Standifer	Phone: 3605863650	Date: 02/14/2025
Agency Approval: Leah Snow	Phone: 360-586-2104	Date: 02/14/2025
OFM Review: Rayanna Evans	Phone: (360) 902-0553	Date: 02/17/2025

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 1: New Section. Legislative findings.

Section 2: New Section. Establishing the Court Unification Task Force to conduct an analysis of the current Washington court system.

Section 3: New Section. Specifying the voting members of the task force, including one person representing the Attorney General’s Office (AGO) appointed by the Attorney General. Members of the task force to be reimbursed for travel expenses.

Section 4: New Section. Specifying the powers of the task force. The task force is authorized to hire staff or contract for professional assistance.

Section 5: New Section. Specifying when the task force shall meet, complete its’ work, and submit reporting to the interbranch advisory committee created in RCW 2.76 and the Legislature.

Section 6: New Section. Providing that the chapter expires December 31, 2028.

Section 7: New Section. Providing that sections 2 through 6 of this Act constitute a new chapter in Title 2 RCW.

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.

Attorney General’s Office (AGO) Policy Division (POL) activities are funded with General Fund-State dollars. No cash receipt impact. There is no client agency to bill for legal services.

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.

Attorney General’s Office (AGO) Agency Assumptions:

Location of staffing is assumed to be in a King County office building.

Total workload impact in this request includes standard assumption costs for goods & services, travel, and capital outlays for all FTE identified.

Agency administration support FTE are included in the tables. The Management Analyst 5 FTE (MA) is used as a representative classification. An example ratio is for every 1.0 Assistant Attorney General FTE (AAG), the AGO includes 0.5 Paralegal 1 FTE (PL1) and 0.4 MA.

AGO Policy (POL) activities are funded with General Fund-State dollars. There is no appropriate client agency to bill for legal services.

1. Assumptions for AGO POL: 0.25 Policy Analyst FTE (PA) will serve as a member of the court unification task force established by the bill. The bill requires at least two meetings of the full task force each calendar year and submit an interim

report by June 30, 2026. The bill also requires at least two meetings of the full task force each calendar year and a final report by June 30, 2027. One final task force meeting between submission of the final report by June 30, 2027, and June 30, 2028

The AGO representative on the court unification task force will be a member of the POL Division.  
The AGO will not be the lead agency drafting the reports required by the bill.

POL: Total King County workload impact:  
FY 2026 through FY 2028: \$49,000 for 0.25 PA

2. The AGO Solicitor General's Office Division (SGO) has reviewed this bill and determined it will not increase or decrease the division's workload. Therefore, no costs are included in this request.

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	49,000	49,000	98,000	49,000	0
Total \$			49,000	49,000	98,000	49,000	0

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

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.4	0.4	0.4	0.2	
A-Salaries and Wages	33,000	33,000	66,000	33,000	
B-Employee Benefits	10,000	10,000	20,000	10,000	
E-Goods and Other Services	6,000	6,000	12,000	6,000	
Total \$	49,000	49,000	98,000	49,000	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 2026	FY 2027	2025-27	2027-29	2029-31
Management Analyst 5	98,040	0.1	0.1	0.1	0.1	
Policy Analyst	110,000	0.3	0.3	0.3	0.2	
Total FTEs		0.4	0.4	0.4	0.2	0.0

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

Program	FY 2026	FY 2027	2025-27	2027-29	2029-31
Policy Division (POL)	49,000	49,000	98,000	49,000	
Total \$	49,000	49,000	98,000	49,000	

### 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> 1909 HB	<b>Title:</b> Court unification task force	<b>Agency:</b> 227-Criminal Justice Training Commission
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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: Yelena Baker	Phone: 360-786-7301	Date: 02/11/2025
Agency Preparation: Francesca Heard	Phone: 206-610-8870	Date: 02/12/2025
Agency Approval: Francesca Heard	Phone: 206-610-8870	Date: 02/12/2025
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 02/16/2025



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.

AN ACT Relating to establishing the court unification task force; adding a new chapter to Title 2 RCW; creating a new section; and providing an expiration date.

HB 1909 has no significant fiscal impact to the Criminal Justice Training Commission.

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.

HB 1909 has no significant fiscal impact to the Criminal Justice Training Commission.

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.*