

Multiple Agency Fiscal Note Summary

Bill Number: 5780 S SB	Title: Public defense training
-------------------------------	---------------------------------------

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
Office of Public Defense	Fiscal note not available											
Department of Commerce	1.8	760,904	760,904	760,904	2.1	829,052	829,052	829,052	2.1	779,052	779,052	779,052
Department of Commerce	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Criminal Justice Training Commission	Fiscal note not available											
University of Washington	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	1.8	760,904	760,904	760,904	2.1	829,052	829,052	829,052	2.1	779,052	779,052	779,052

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of Public Defense	Fiscal note not available								
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Criminal Justice Training Commission	Fiscal note not available								
University of Washington	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

Prepared by: Gaius Horton, OFM

Phone:
(360) 819-3112

Date Published:
Preliminary 1/25/2024

Individual State Agency Fiscal Note

Bill Number: 5780 S SB	Title: Public defense training	Agency: 103-Department of Commerce
-------------------------------	---------------------------------------	---

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	3.6	1.8	2.1	2.1
Account					
General Fund-State 001-1	0	760,904	760,904	829,052	779,052
Total \$	0	760,904	760,904	829,052	779,052

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

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: Josh Hinman	Phone: 3607867281	Date: 01/19/2024
Agency Preparation: Bret Skipworth	Phone: 360-725-3042	Date: 01/25/2024
Agency Approval: Bret Skipworth	Phone: 360-725-3042	Date: 01/25/2024
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/25/2024

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 6 of the substitute bill creates a law school loan repayment program in Commerce.

Along with administering the grant program, a new system will need to be developed with internal controls, external access, integration with the state accounting system, payment portal integration (coordination with state Treasurer's Office), etc., for the loan repayment program.

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 6 creates a law school loan repayment program for individual qualifying attorneys. The number of attorneys able to participate will depend on the amount of funding received. A start date of July 1, 2024, is assumed for this program.

For illustrative purposes, the number of prosecuting and defense attorneys who might qualify for loan repayment and be eligible to participate in the program is estimated to be no higher than 40 per year at full program implementation. Assuming each participant receives the maximum \$20,000 annual repayment rate, this would result in an estimated total of \$800,000 expenditure each fiscal year beginning in FY26. The actual amount provided for grants will depend upon appropriation levels and are therefore indeterminate.

In order to support and manage the loan repayment program, the following FTE are anticipated to be needed:

-1.0 FTE Commerce Specialist 4 (2,088 hours) per fiscal year to support the loan repayment program.

A new system will need to be developed with internal controls, external access, integration with the state accounting system, payment portal integration (coordination with state Treasurer's Office), etc., for the loan repayment program. The following costs and FTE are anticipated as needed to support the new system that would be implemented:

-\$50,000 in FY25 and FY 26 for Contractor Support - Contractor costs identified to provide initial support and consultation on architecting, developing and standing up this secure site.

-1.0 FTE IT Business Analyst Expert (2,088 hours) in FY25 and 0.3 FTE (626 hours) in FY26-FY29, for significant system maintenance and upgrades to the loan payment portal, data and program tracking system, including major data system upgrades for the new program and ongoing maintenance and periodic upgrades thereafter.

-1.0 FTE IT Application Developer Journey (2,088 hours) in FY25 and 0.3 FTE IT Application Developer (626 hours) in FY26-FY29, for system development, design, deployment and maintenance for upgrades to the system and database.

-0.3 FTE IT Customer Support Journey (ITCS-2) (626 hours) in FY25-FY29, for ongoing security, user management, data backups, system/server configuration and management.

-0.3 FTE IT Data Management – Journey (626 hours) in FY25 and 0.2 FTE (208 hours) in FY 26 – FY29 for overall

system and data coordination and management. Oversee and establish data security and access protocols and work closely with BA and App Development staff for system design efforts.

The costs and FTE listed above, minus the \$50,000 in FY25 & FY26 for contracted services, will be needed as ongoing funding and FTE authority to continue operating the new program.

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	760,904	760,904	829,052	779,052
Total \$			0	760,904	760,904	829,052	779,052

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

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		3.6	1.8	2.1	2.1
A-Salaries and Wages		387,814	387,814	420,730	420,730
B-Employee Benefits		127,803	127,803	143,008	143,008
C-Professional Service Contracts		50,000	50,000	50,000	
E-Goods and Other Services		25,649	25,649	29,844	29,844
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		169,638	169,638	185,470	185,470
9-					
Total \$	0	760,904	760,904	829,052	779,052

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

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
Commerce Specialist 4	88,794		1.0	0.5	1.0	1.0
IT APP Development - Journey	107,149		1.0	0.5	0.3	0.3
IT Business Analyst - Expert	130,274		1.0	0.5	0.3	0.3
IT Customer Support - Journey	92,787		0.3	0.2	0.3	0.3
IT Data Management - Journey	112,538		0.3	0.2	0.2	0.2
Total FTEs			3.6	1.8	2.1	2.1

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Program Support (100)		593,475	593,475	494,194	444,194
Community Services and Housing (300)		167,429	167,429	1,934,858	1,934,858
Total \$		760,904	760,904	2,429,052	2,379,052

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: 5780 S SB	Title: Public defense training	Agency: 360-University of Washington
-------------------------------	---------------------------------------	---

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: Josh Hinman	Phone: 3607867281	Date: 01/19/2024
Agency Preparation: Lauren Hatchett	Phone: 2066167203	Date: 01/24/2024
Agency Approval: Michael Lantz	Phone: 2065437466	Date: 01/24/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/25/2024

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 Senate Bill 5780 intends to encourage law students to enter public defense practice and prosecution and to remove barriers to practice in underserved areas and rural areas of Washington state.

Section 2 requires the Office of Public Defense, subject to appropriations, to administer a law student rural public defense program which shall coordinate with one or more law schools to place eligible law students and/or recent graduates in underserved and rural areas of the state.

Section 5 requires the Criminal Justice Training Commission, subject to appropriations, to administer a law student rural public prosecution program and shall coordinate with one or more law schools to place eligible law students and/or recent graduates as legal interns with prosecuting attorneys located in underserved and rural areas of the state.

We assume that the Office of Public Defense and/or Criminal Justice Training Commission may choose to coordinate with the University of Washington (UW) School of Law under Sections 2 and 5 of this bill. The UW School of Law already works with other organizations to place current law students in internships and has an active alumni network. The provisions of this bill do not present new process changes for the UW School of Law, and so we do not anticipate this bill to have a fiscal impact on the UW.

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.