

Multiple Agency Fiscal Note Summary

Bill Number: 1282 HB	Title: Earned time
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2021-23				2023-25				2025-27			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Caseload Forecast Council	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Corrections	(41.5)	(17,426,000)	(17,426,000)	(17,426,000)	(61.5)	(24,172,000)	(24,172,000)	(24,172,000)	(64.5)	(25,388,000)	(25,388,000)	(25,388,000)
Total \$	(41.5)	(17,426,000)	(17,426,000)	(17,426,000)	(61.5)	(24,172,000)	(24,172,000)	(24,172,000)	(64.5)	(25,388,000)	(25,388,000)	(25,388,000)

Estimated Capital Budget Expenditures

Agency Name	2021-23			2023-25			2025-27		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Caseload Forecast Council	.0	0	0	.0	0	0	.0	0	0
Department of Corrections	.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: Cynthia Hollimon, OFM	Phone: (360) 810-1979	Date Published: Final 2/ 1/2021
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Individual State Agency Fiscal Note

Bill Number: 1282 HB	Title: Earned time	Agency: 101-Caseload Forecast Council
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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: Omeara Harrington	Phone: 360-786-7136	Date: 01/21/2021
Agency Preparation: Clela Steelhammer	Phone: 360-664-9381	Date: 01/27/2021
Agency Approval: Clela Steelhammer	Phone: 360-664-9381	Date: 01/27/2021
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 01/27/2021

Part II: Narrative Explanation

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

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

See attached.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

None.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

See attached.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

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

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

IV. D - Capital FTE Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB

NONE

Part V: New Rule Making Required

HB 1282

ALLOWED EARNED TIME FOR CERTAIN OFFENSES

101 – Caseload Forecast Council
January 26, 2021

SUMMARY

A brief description of what the measure does that has fiscal impact.

- Section 1 Amends RCW 9.94A.729 (expires January 1, 2022) by removing the restriction of the ability to earn good time credits for time imposed for a firearm or other deadly weapon enhancement.
- Section 1 Additionally amends RCW 9.94A.729 (expires January 1, 2022) by increasing the maximum amount of earned release from 10.0% to 33.3% for an offender sentenced pursuant to RCW 10.95.030(3) (*Aggravated Murder in the first degree committed prior to a person's 16th birthday*) or RCW 10.95.035 (*Return of persons to sentencing court if sentenced prior to June 1, 2014, for a term of life without the possibility of parole for an offense committed prior to 18th birthday*) during the minimum term of confinement imposed by the court.
- Section 1 Additionally amends RCW 9.94A.729 (expires January 1, 2022) by increasing the maximum amount of earned release from 15.0% to 33.3% for offenders in prison who are convicted of an offense classified as a Serious Violent offense or an offense classified as a Class A Sex offense committed on or after July 1, 1990, and before July 1, 2003.
- Section 1 Additionally amends RCW 9.94A.729 (expires January 1, 2022) by increasing the maximum amount of earned release from 10.0% to 33.3% for offenders in prison who are convicted of an offense classified as a Serious Violent offense or an offense classified as a Class A Sex offense committed on or after July 1, 2003.
- Section 1 Additionally amends RCW 9.94A.729 (expires January 1, 2022) by removing language allowing 50.0% earned release time for certain individuals convicted on or before July 1, 2010.
- Section 2 Amends RCW 9.94A.729 (effective January 1, 2022) by removing the restriction of the ability to earn good time credits for time imposed for a firearm or other deadly weapon enhancement or for impaired driving enhancements.
- Section 2 Additionally amends RCW 9.94A.729 (expires January 1, 2022) by increasing the maximum amount of earned release from 10.0% to 33.3% for an offender sentenced pursuant to RCW 10.95.030(3) (*Aggravated Murder in the first degree committed prior to a person's 16th birthday*) or RCW 10.95.035 (*Return of persons to sentencing court if sentenced prior to June 1, 2014, for a term of life without the possibility of parole for an offense committed prior to 18th birthday*) during the minimum term of confinement imposed by the court.
- Section 2 Additionally amends RCW 9.94A.729 (expires January 1, 2022) by increasing the maximum amount of earned release from 15.0% to 33.3% for offenders in prison who are convicted of an offense classified as a Serious Violent offense or an offense

- classified as a Class A Sex offense committed on or after July 1, 1990, and before July 1, 2003.
- Section 2 Additionally amends RCW 9.94A.729 (expires January 1, 2022) by increasing the maximum amount of earned release from 10.0% to 33.3% for offenders in prison who are convicted of an offense classified as a Serious Violent offense or an offense classified as a Class A Sex offense committed on or after July 1, 2003.
- Section 2 Additionally amends RCW 9.94A.729 (expires January 1, 2022) by removing language allowing 50.0% earned release time for certain individuals convicted on or before July 1, 2010.
- Section 3 Establishes a new section directing the Department of Corrections to recalculate the earned release date for individuals currently serving a term in a DOC facility, regardless of the date of offense.
- Section 4 States the recalculation of earned time pursuant to Sections 1 and 2 of the act do not create any entitlement or creates any liberty interest.
- Section 5 States Section 1 of the act expires January 1, 2022.
- Section 6 States Section 2 of the act takes effect January 1, 2022.

A brief description of what the measure does that has fiscal impact.

Given the above provisions:

Prospective impacts (apply to individuals sentenced on or after the effective date of the act):

- Individuals sentenced to prison who received firearm or other deadly weapon enhancements are eligible for earned time credits, and as a result, may spend less time in confinement. Individuals with an offense date of on or after January 1, 2022, with impaired driving enhancements, are eligible for earned time credits, and as a result, may spend less time in confinement under the provisions of the bill but no savings are included in the estimate as the restriction on earned time for this enhancement is not yet effective.
- Individuals sentenced for an offense classified as a Class A Sex or Serious Violent offense may have their allowed earned time percent increased from 10% or 15% (amount depending on the date of offense) to 33.3%, and, as a result, may spend less time in confinement under the provisions of the bill.

Retrospective impacts (apply to individuals sentenced before the effective date of the act):

- Individuals currently serving a sentence on the effective day of the act shall have their earned release date recalculated by DOC pursuant to the changes regarding earned release credits for sentencing enhancements and for earned time percent increase, which may result in a lesser term of confinement.

EXPENDITURES

Assumptions.

- CFC = Caseload Forecast Council
- DOC = Department of Corrections
- DOSA = Drug Offender Sentencing Alternative
- FOSA = Family and Offender Sentencing Alternative
- FY = Fiscal Year
- DOSA = Drug Offender Sentencing Alternative

- Given the reduced number of sentences in Fiscal Year 2020 due to restrictions and procedures put in place related to the COVID-19 pandemic, sentences are based on CFC Fiscal Year 2019 data and assume no changes in crime rates, filings, plea agreement practices or sentencing volumes, etc. (i.e., there will be an identical number of sentences each year). By using FY19 data (pre-COVID), there may be fewer ADP impacts than estimated in the short term until admissions reach the pre-COVID levels.
- Sentences are distributed evenly by month.
- Exceptional sentences are included.
- Alternative sentences are excluded.
- Sentences of life are excluded.
- Determinate-plus sex offender sentences are excluded (RCW 9.94A.507).
- It is assumed all Assault 1 and Assault of a Child 1 sentences are those in which a mandatory minimum sentence is required.
- For prison (non-DOSA) sentences with weapon enhancement(s) or sexual motivation, the estimated length of stay in prison for the changes associated with allowance of earned time is based on the average percentage of earned time received from the maximum allowed, based on DOC FY19 release data provided by DOC (94.2%).
- Length of stay in prison is calculated using figures for average percentage of sentence served in prison, which is based on DOC FY19 data for non-DOSA offenders for the various DOC Crime Categories, and they are calculated by CFC.
- Bed impacts are calculated with discount factors (prison sentences versus actual prison admissions), which are based on CFC FY19 data for the various CFC Crime Forecasting Categories in which the offenses in question are categorized, and they are calculated by the CFC.
- Bed impacts are not calculated with a phase-in factor.

Impact on the Caseload Forecast Council.

None.

Prison Impact.

This bill:

- Shortens confinement time for sentences with Firearm and Other Deadly Weapon enhancement by allowing earned release time for enhancements. In addition, increases the amount of earned time an individual may earn when convicted of a serious violent or Class A Sex offense (increasing to 33.3%).

Prospective Impacts:

The bill may result in a maximum prison bed impact of -524 beds, first reached at 240 months after implementation.

**Average Monthly Population Jail and Prison Impacts
HB 1282 - Concerning Allowed Earned Time for Certain Offenses
Caseload Forecast Council
January 26, 2021**

	Fiscal Year									
	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Jail AMP	0	0	0	0	0	0	0	0	0	0
Prison AMP (DOSA)	0	0	0	0	0	0	0	0	0	0
Prison AMP (Non-DOSA)	0	-11	-26	-54	-77	-102	-133	-163	-190	-216
Prison AMP (Total)	0	-11	-26	-54	-77	-102	-133	-163	-190	-216

Individual State Agency Fiscal Note

Bill Number: 1282 HB	Title: Earned time	Agency: 310-Department of Corrections
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	(21.9)	(61.1)	(41.5)	(61.5)	(64.5)
Account					
General Fund-State 001-1	(5,235,000)	(12,191,000)	(17,426,000)	(24,172,000)	(25,388,000)
Total \$	(5,235,000)	(12,191,000)	(17,426,000)	(24,172,000)	(25,388,000)

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: Omeara Harrington	Phone: 360-786-7136	Date: 01/21/2021
Agency Preparation: Dawn Deck	Phone: 360-725-8510	Date: 02/01/2021
Agency Approval: Michael Steenhout	Phone: 360-725-8270	Date: 02/01/2021
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 02/01/2021

Part II: Narrative Explanation

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

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

This bill amends RCW 9.94A.729 by removing the restrictions to earn good time credits.

Section 1 makes the following amendments:

- Amends RCW 9.94A.729 (expires January 1, 2022) by removing the restriction of the ability to earn good time credits for time imposed for a firearm or other deadly weapon enhancement.
- Amends RCW 9.94A.729 (expires January 1, 2022) by increasing the maximum amount of earned release from 10% to 33.3% for an offender sentenced pursuant to RCW 10.95.030(3) (Aggravated Murder in the first degree committed prior to a person's 16th birthday) or RCW 10.95.035 (Return of persons to sentencing court if sentenced prior to June 1, 2014, for a term of life without the possibility of parole for an offense committed prior to 18th birthday) during the minimum term of confinement imposed by the court.
- Additionally amends RCW 9.94A.729 (expires January 1, 2022) by increasing the maximum amount of earned release from 15.0% to 33.3% for offenders in prison who are convicted of an offense classified as a Serious Violent offense or an offense classified as a Class A Sex offense committed on or after July 1, 1990, and before July 1, 2003.
- Additionally amends RCW 9.94A.729 (expires January 1, 2022) by increasing the maximum amount of earned release from 10.0% to 33.3% for offenders in prison who are convicted of an offense classified as a Serious Violent offense or an offense classified as a Class A Sex offense committed on or after July 1, 2003.
- Additionally amends RCW 9.94A.729 (expires January 1, 2022) by removing language allowing 50.0% earned release time for certain individuals convicted on or before July 1, 2010.

Section 2 makes the following amendments:

- Amends RCW 9.94A.729 (effective January 1, 2022) by removing the restriction of the ability to earn good time credits for time imposed for a firearm or other deadly weapon enhancement or for impaired driving enhancements.
- Additionally amends RCW 9.94A.729 (expires January 1, 2022) by increasing the maximum amount of earned release from 10.0% to 33.3% for an offender sentenced pursuant to RCW 10.95.030(3) (Aggravated Murder in the first degree committed prior to a person's 16th birthday) or RCW 10.95.035 (Return of persons to sentencing court if sentenced prior to June 1, 2014, for a term of life without the possibility of parole for an offense committed prior to 18th birthday) during the minimum term of confinement imposed by the court.
- Additionally amends RCW 9.94A.729 (expires January 1, 2022) by increasing the maximum amount of earned release from 15.0% to 33.3% for offenders in prison who are convicted of an offense classified as a Serious Violent offense or an offense classified as a Class A Sex offense committed on or after July 1, 1990, and before July 1, 2003.
- Additionally amends RCW 9.94A.729 (expires January 1, 2022) by increasing the maximum amount of earned release from 10.0% to 33.3% for offenders in prison who are convicted of an offense classified as a Serious Violent offense or an offense classified as a Class A Sex offense committed on or after July 1, 2003.

- Additionally amends RCW 9.94A.729 (expires January 1, 2022) by removing language allowing 50.0% earned release time for certain individuals convicted on or before July 1, 2010.

New Section 3 creates a new section directing the Department of Corrections (DOC) to recalculate the earned release date for individuals currently serving a term in a DOC facility, regardless of the date of offense. The Act applies both retrospectively and prospectively regardless of the date for the underlying offense.

New Section 4 states the calculation of earned time pursuant to Sections 1 and 2 of this act do create any entitle or creates any liberty interest.

New Section 5 states Section 1 of this act expires January 1, 2022.

New Section 6 states Section 2 of this act takes effect January 1, 2022.

Effective date of this bill is assumed 90 days after adjournment of session in which this bill is passed.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

We assume this bill will have a fiscal impact to DOC of a savings greater than \$50,000 per Fiscal Year (FY).

This bill has both prospective and retrospective savings components for earned time credits.

Prospective Impacts

This bill applies to those individuals sentenced to prison who received firearm or other deadly weapon sentences are eligible for earned time credits, and as a result may spend less time in confinement. Individuals who have an offense date of or after January 1, 2022, with impaired driving enhancements, are eligible for earned time credits, and as a result, may spend less time in confinement under the provisions of this bill.

In addition, this bill applies to those individual sentenced for an offense classified as a Class A Sex or Serious Violent offense may have their allowed earned time percentage increased (dependent on the date of the offense) and as a result, may spend less time in confinement under the provisions of this bill.

FY2022: 0 Average Daily Population (ADP) impact

FY2023: (11) ADP X Average Unit Cost (AUC) \$15,896, and 0.9 FTE = Rounded (\$175,000);

FY2024 (26) ADP X AUC \$15,986, and (2.1) FTEs = (\$413,000);

FY2025 (54) ADP X AUC \$15,986, and (4.4) FTEs = (\$858,000);

FY2026 (77) ADP X AUC \$15,986, and (6.2) FTEs = (\$1,224,000); and

FY2027 (102) ADP X AUC \$15,986, and (8.2) FTEs = (\$1,621,000).

Retrospective Impacts

This bill applies to individuals who are sentence before the effective date of this bill for those individuals

currently serving a sentence on the effective date of the act shall have their earned release date recalculated by DOC pursuant to the changes regarding earned release credits for sentencing enhancements and for earned time percentage increase, which may result in a lesser term of confinement.

FY2022: (394) ADP X AUC \$15,896, and (31.9) FTEs = (\$6,269,000) assumes 6 month phase-in;
FY2023: (768) ADP X AUC \$15,896, and (62.0) FTEs = (\$12,202,000);
FY2024: (720) ADP X AUC \$15,896, and (58.2) FTEs = (\$11,446,000);
FY2025: (721) ADP X AUC \$15,896, and (58.2) FTEs = (\$11,454,000);
FY2026: (714) ADP X AUC \$15, 896, and (57.7) FTEs = (\$11,353,000); and
FY2027: (704) ADP X AUC \$15,896, and (56.8) FTEs = (\$11,189,000).

In order for DOC to meet the requirement in Section 3 to implement the retroactive changes to earned early release within six months, an increase in one-time records staffing resources will be necessary. The DOC is currently managing increased workload related to implementation of concurrent supervision and compliance credits and does not have the capacity to absorb additional work.

Additionally, if multiple sentencing reform bills were enacted this legislative session, particularly if there were interdependencies, the six month implementation timeline included in the bill would not be feasible without an increase in staffing resources for the combined impact of the bills.

For the Retrospective impact of this bill, the DOC Records staff will need to conduct 789 individual reviews with the six month phase-in. In order to complete a substantial portion of the recalculations by mid-way through FY 2022, the Records Unit would need to begin implementation in the last four months of FY 2021 by hiring project management and records staffing for the implementation of this legislation, which would provide the needed 18 months for the needed hiring, training, and conducting record reviews and recalculations (March 1, 2021-June 30, 2022). The DOC would need 1.0 FTE WMS2 Project Manager to manage and coordinate the management and implementation of this piece of legislation, one Management Analyst 3 for providing data coordination with the Research and Development Analytics (RDA) and scheduling the reviews for staff. In addition, the Records Unit would require project staffing for eight additional Management Analyst 3's for the staff actually performing the review recalculations and quality audit of recalculations for a period of 18 months. The DOC would begin this work effective March 1, 2021 with the assumption the current legislative session ends on time with no special sessions to meet the expected savings for this legislation. If there are additional special sessions the timeline will need to be revisited to achieve the savings.

FY2021 – Project Records Staff phased-in starting March 1, 2021 – 3.3 FTEs and \$397,000

- Project Manager - .3 FTE and \$40,650
- Management Analyst 3 – 3.0 and \$356,350

FY2022 – Project Records Staff – 10.0 FTEs and \$1,018,000

- Project Manager – 1.0 FTE and \$119,587
- Management Analyst 3 – 9.0 FTEs and \$898,542

FY2023 – Project Records Staff – 1.7 FTEs and \$185,000

- Project Manager – 0.2 FTE and \$30,000
- Management Analyst 3 – 1.7 FTEs and \$155,000

Information Technology Impact

Customization of the Offender Management Network Information (OMNI) system is needed to meet the requirements of this legislation. Current OMNI functionality will allow users to uncheck the option for flat time on Deadly Weapon enhancements. Due to the complexity to complete the development, testing and implementation of the statutory changes, contracted services are necessary in FY2022.

The DOC would anticipate the business program would want to update OMNI to determine and update the checkbox based off new logic, which would require new code. In addition there would need to be code tables updated for aggravated murder and Class A serious violent offense and sex offenses to earn 33% earned time instead of 10%.

To implement this legislation, OMNI data tables need to be updated for RCW 9.94A.729 for technical corrections and a checkbox for new logic.

Cost Calculation Estimates

IT Java Contractor | \$120 per hour x 60 hours = \$7,200
 IT Quality Assurance | \$120 per hour x 20 hours = \$2,400
 IT Business Analyst | \$120 per hour x 10 hours \$7,200
 Total One-Time Costs in FY2022 = \$17,000 Rounded

TOTAL AGENCY SUMMARY

FY2021: 0 ADP, \$397,000 and 3.3 FTEs
 FY2022: (394) ADP, (\$5,235,000) and (21.0) FTEs;
 FY2023: (779) ADP, (\$12,191,000) and (61.2) FTEs;
 FY2024: (746) ADP, (\$11,859,000) and (60.3) FTEs;
 FY2025: (775) ADP, (\$12,313,000) and (62.6) FTEs;
 FY2026: (791) ADP, (\$12,557,000) and (63.9) FTEs; and
 FY2027: (806) ADP, (\$12,811,000) and (65.1) FTEs.

ASSUMPTIONS

- 1) The estimated ADP impact to DOC prison facilities/institutions and/or community supervision/violator caseloads is based on projections from CFC. In addition the DOC RDA Unit provided the Retrospective ADP for calculations.
- 2) We assume Average Unit Cost (AUC) \$15,986 per incarcerated individual per FY to facilitate cost discussions during legislative session for bills. This cost estimate includes prison and health services direct variable costs. It does not include staffing or dollars necessary for staffing needed at the facility outside of the living/housing units. The DVC is calculated by DOC and reviewed and approved with Office of Financial Management, Senate, and House staff each legislative session.
- 3) We assume additional impacts will result when ADP caseload changes in either prison or community, and resources will be necessary. The DOC will “true up” our fiscal impact in subsequent budget submittals should the legislation be enacted into session law.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	(5,235,000)	(12,191,000)	(17,426,000)	(24,172,000)	(25,388,000)
Total \$			(5,235,000)	(12,191,000)	(17,426,000)	(24,172,000)	(25,388,000)

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	(21.9)	(61.1)	(41.5)	(61.5)	(64.5)
A-Salaries and Wages	(2,019,000)	(5,267,000)	(7,286,000)	(10,519,000)	(11,048,000)
B-Employee Benefits	(1,025,000)	(2,492,000)	(3,517,000)	(4,984,000)	(5,234,000)
C-Professional Service Contracts	17,000		17,000		
E-Goods and Other Services	(1,760,000)	(3,531,000)	(5,291,000)	(6,907,000)	(7,255,000)
G-Travel	6,000	1,000	7,000		
J-Capital Outlays	3,000		3,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	(457,000)	(902,000)	(1,359,000)	(1,762,000)	(1,851,000)
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	(5,235,000)	(12,191,000)	(17,426,000)	(24,172,000)	(25,388,000)

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 2022	FY 2023	2021-23	2023-25	2025-27
Corrections Office	85,647	(31.9)	(62.9)	(47.4)	(61.5)	(64.5)
Management Analyst 3	69,260	9.0	1.5	5.3		
Project Manager	86,000	1.0	0.3	0.7		
Total FTEs		(21.9)	(61.1)	(41.5)	(61.5)	(64.5)

III. D - Expenditures By Program (optional)

Program	FY 2022	FY 2023	2021-23	2023-25	2025-27
Administration and Support Services (100)	17,000		17,000		
Correctional Operations (200)	(5,202,000)	(10,268,000)	(15,470,000)	(20,055,000)	(21,062,000)
Community Supervision (300)	999,000	182,000	1,181,000		
Healthcare Services (500)	(1,068,000)	(2,108,000)	(3,176,000)	(4,117,000)	(4,326,000)
Interagency Payments (600)	19,000	3,000	22,000		
Total \$	(5,235,000)	(12,191,000)	(17,426,000)	(24,172,000)	(25,388,000)

Part IV: Capital Budget Impact**IV. A - Capital Budget Expenditures**

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout*Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods*

NONE

IV. D - Capital FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part IVB*

NONE

Part V: New Rule Making Required