

Multiple Agency Fiscal Note Summary

Bill Number: 5695 2S SB	Title: DOC body scanner pilot
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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
Department of Health	.1	0	0	34,000	.0	0	0	0	.0	0	0	0
Department of Corrections	14.1	4,217,000	4,217,000	4,217,000	27.4	5,439,000	5,439,000	5,439,000	.0	0	0	0
Department of Corrections	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	14.2	4,217,000	4,217,000	4,251,000	27.4	5,439,000	5,439,000	5,439,000	0.0	0	0	0

Estimated Capital Budget Expenditures

Agency Name	2021-23			2023-25			2025-27		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Health	.0	0	0	.0	0	0	.0	0	0
Department of Corrections	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Department of Corrections	Non-zero but indeterminate cost and/or savings. Please see discussion.
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Prepared by: Cynthia Hollimon, OFM	Phone: (360) 810-1979	Date Published: Final 2/13/2022
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Individual State Agency Fiscal Note

Bill Number: 5695 2S SB	Title: DOC body scanner pilot	Agency: 303-Department of Health
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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	0.0	0.2	0.1	0.0	0.0
Account					
General Fund-Private/Local 001 -7	0	34,000	34,000	0	0
Total \$	0	34,000	34,000	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: Sarian Scott	Phone: 360-786-7729	Date: 02/07/2022
Agency Preparation: Ryan Rogers	Phone: 3602363194	Date: 02/08/2022
Agency Approval: Alisa Weld	Phone: (360) 236-2907	Date: 02/08/2022
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/09/2022

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.

There is no change in fiscal impact to the Department of Health with the changes between 5695 SSB and 5695 2SSB.

Section 3: This bill directs the Department of Corrections (DOC) to develop policies and procedures necessary to establish a comprehensive body scanner program that will be used to conduct security screenings for employees, contractors, visitors, volunteers, incarcerated individuals, and all other persons entering the secure perimeter of correctional facilities. DOC shall develop policies, in consultation and collaboration with the Department of Health (DOH), on scanner use and screening procedures, including tracking the exposure of individuals, and frequency and radiation exposure limits to comply with any maximum allowable monthly and annual radiation dosage limits that may be set by DOH. Alternative search methods shall be used for persons such as minors, or those who may be pregnant, or any other individual who may meet the maximum allowable monthly or annual radiation dosage limit specified by DOH.

DOH assumes it will need to set radiation limits for body scanning in Washington Administrative Code (WAC).

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.

Section 3:

Assumptions:

DOH assumes that emergency rules will be needed immediately to set radiation limits for body scanning, since DOC is close to being ready to implement the scanner program. DOH will follow up with permanent rulemaking which is estimated to take one year.

Rulemaking DOH:

Section 3 (1)(b) states that alternative search methods shall be used for persons entering the secure perimeter of the correctional facility who are minors, those who may be pregnant, or others who may meet the maximum allowable monthly or annual radiation dosage limit specified by DOH. Section 3(3) states DOC shall develop a tracking method for the frequency of body scans conducted on individuals to comply with any radiation dosage limits that may be set by DOH. The Department of Health does not currently have radiation limits for a body scanning program. The only public dose limits currently adopted are not appropriate for a body scanning program. It is essential for public safety and for this body scanning program that limits be adopted into WAC.

From July 1, 2022, through June 30, 2023, DOH will need 0.1 FTE Radiation Health Physicist 4; 0.06 FTE Radiation Health Physicist 3; 0.01 FTE WMS3; and 0.03 FTE Administrative Assistant 3 to assist during the rulemaking process. They will review language, provide technical research, respond to comments, and attend public and team meetings.

Attorney General time to review and advise on rulemaking will be \$1,000 in fiscal year (FY) 2023.

Travel required for community engagement stakeholder meetings: total \$139

Assumptions:

- Four subject matter experts from DOH will meet with stakeholders two times during the rulemaking process.
- Meeting space will be in Department of Health facilities.
- Meetings will be held in two locations: Kent and Olympia.
- Staff will carpool in a state vehicle.
- All assumptions for costs in the fiscal note are based on similar rulemaking with similar work that the DOH has completed in the past.

Section 3 total:

FY 2023: \$34,000 and 0.2 FTE

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-7	General Fund	Private/Local	0	34,000	34,000	0	0
Total \$			0	34,000	34,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years		0.2	0.1		
A-Salaries and Wages		18,000	18,000		
B-Employee Benefits		6,000	6,000		
E-Goods and Other Services		9,000	9,000		
M-Inter Agency/Fund Transfers					
P-Debt Service					
T-Intra-Agency Reimbursements		1,000	1,000		
9-					
Total \$	0	34,000	34,000	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 2022	FY 2023	2021-23	2023-25	2025-27
RADIATION HEALTH PHYSICIST	90,888		0.1	0.1		
RADIATION HEALTH PHYSICIST	100,308		0.1	0.1		
Total FTEs			0.2	0.1		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

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

None.

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules .

Section 3(1)(b) and 3(3): This bill has expectations of DOH providing radiation limits for a body scanning program for public safety, which DOH currently does not have. Rulemaking is needed to adopt radiation dosage limits into WAC.

Individual State Agency Fiscal Note

Bill Number: 5695 2S SB	Title: DOC body scanner pilot	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	0.0	28.2	14.1	27.4	0.0
Account					
General Fund-State 001-1	0	4,217,000	4,217,000	5,439,000	0
Total \$	0	4,217,000	4,217,000	5,439,000	0

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

Estimated Capital Budget Impact:

Non-zero but indeterminate cost and/or savings. Please see discussion.

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: Sarian Scott	Phone: 360-786-7729	Date: 02/07/2022
Agency Preparation: Meagan Smith	Phone: 360-725-8957	Date: 02/11/2022
Agency Approval: Michael Steenhout	Phone: 360-725-8270	Date: 02/11/2022
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 02/13/2022

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.

The Second Substitute Senate Bill 5695, entitled relating to full body scanners pilot program at the Department of Corrections (DOC), contains the following addition to the original bill and the substitute bill :

Section 5(e) requires DOC to include the number and length of time incarcerated individuals were placed on dry cell watch in the prior year within the report submitted to the governor and legislature on December 1st of each year.

The following DOC requirements from the original bill and substitute remain unchanged :

The Substitute Senate Bill 5695, entitled relating to full body scanners pilot program at the Department of Corrections (DOC), contains the following additions to the original bill :

Section 3(1)(a) adds a requirement that the scanner must meet federal and state radiation and safety standards.

Section 3(1)(b) adds that alternative search methods can be used for individuals who are minors, health compromised, disabled, pregnant, or meet the maximum allowable monthly or annual radiation dosage limit specified by the Department of Health (DOH).

Section 3(2)(a) adds that DOC will prioritize substance use disorder (SUD) treatment services for incarcerated individuals with cognitive, behavioral, and physiological symptoms indicating the individual is experiencing an SUD rather than transporting the substance for another individual.

Section 3(3) states in order to minimize harmful radiation exposure DOC shall develop policies, in consultation with DOH, on scanner use, screening procedures, frequency, and radiation exposure limits. The DOC shall track and maintain records on the frequency of body scans conducted on any individual to comply with allowable monthly and annual radiation dosage limits.

Section 3(4) the secretary of DOC shall adopt any rules and policies necessary to implement the requirements of Section (3) of the proposed legislation.

Senate Bill 5695, entitled relating to full body scanners pilot program at the Department of Corrections (DOC), addresses facility safety by targeting and reducing attempts by incoming incarcerated individuals, staff, visitors, and volunteers to smuggle/introduce contraband into institutions.

Section 3 requires that DOC “create drug-free state correctional facilities” (as defined in RCW 72.09.015). The proposed language directs DOC to install “state-of-the-art full body scanning devices”, as an alternative to strip searches, to assist in achieving this goal.

Section 3(1) states that DOC must purchase and install a state-of-the-art full body scanners at Washington Corrections Center for Women (WCCW) and a male correctional facility. All persons entering the perimeter of these facilities will be subjected to a body scanner screening.

Section 3(2) states staffing should be sufficient to address workload impacts caused by increased identification of contraband, thereby increasing the number of searches and monitoring required.

Section 3(2)(a) states if an incarcerated individual tests positive for a substance-related contraband they will receive a comprehensive assessment for substance use disorder and treatment, to include medication, if appropriate.

Section 3(2)(b) states if a DOC employee, contractor, visitor, or volunteer tests positive they shall be disciplined in accordance with department policies.

Section 3(4) requires DOC provide an annual report, by the first of December, on the effectiveness of the body scanners in detecting contraband. The data will include the number and type of individual with positive body scans, the disciplinary action taken, the type of contraband detected, the number of confiscated substances in the previous five years, and the number of inmates with positive scans for substance-related contraband who were assessed for substance use disorder and received treatment while incarcerated.

Section 3(6) states this section expires June 30, 2024. An implementation date is not stated in the bill.

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 greater than \$50,000 per Fiscal Year (FY).

This bill attempts to reduce the introduction of contraband by requiring a comprehensive body scanner program at WCCW and a male correctional facility. For the purposes of this fiscal note, DOC assumes the male facility would be our reception center for men, the Washington Corrections Center (WCC). In order for “each person entering the secure perimeter of a state correctional facility” be scanned, WCCW will need an additional scanner at the facility’s entrance for employees, visitors, and volunteers and WCC will need two scanners, one at intake for incarcerated individuals and one at the public entrance for employees, volunteers, and visitors. WCCW currently has a scanner in the visitation area that will remain operational and will be used for incoming incarcerated individuals and post visits. It is anticipated DOC will have the body scanners operational and staffed by January 1 st, 2023.

Transmission X-ray technology is best suited for correctional environments as it detects contraband in virtually all forms that may be concealed under an individual’s clothing (to include shoes) as well as items that may be hidden in body cavities. Millimeter Wave technology only scans a few millimeters below an individual’s skin which does not detect items concealed internally or hidden in body cavities. Section 3 (1) requires the purchased body scanner to detect contraband hidden in body cavities, thus disqualifying the Millimeter Wave technology. The DOC plans to purchase Low Dose Transmission X-ray scanners which will allow 1,000 scans per person annually. It is unknown at this time how often a single employee enters and exits the secured perimeter, as employees will come into a facility at a minimum of five times per week for their assigned shift, breaks, attending training or meetings, and escorting incarcerated individuals off-site they could be scanned multiple times per day.

The cost to purchase the transmission x-ray body scanner is approximately \$170,000. The first five years of maintenance is included in the cost of the scanner. This warranty includes thorough preventative maintenance and includes all parts, time, travel, and labor. A drug recovery system is needed as a sanitary way to retrieve the contraband found by the body scanner at a cost of \$32,000. In order to comply with Section 3 (3), to “minimize inmate exposure to harmful radiation” as well as ensure compliance with Washington State Department of Health regulations an additional average cost of \$194,000 per location is needed to renovate the location of the body scanner before installation. A one-time cost of \$15,000 is needed for on-site training for staff by the vendor on scanner operation.

To provide “appropriate custody and nursing staff level for each body scanner,” per Section 3(2) of the proposed legislation, approximately 45.7 FTEs are required. The staff directly related to running the scanner include 33.7 Corrections and

Custody Officer 2 FTEs for dry cell watch, public access posts, and for overtime caused by employees body scan wait times; 2.0 Corrections Specialist 2 FTEs; and 10.0 Registered Nurse 2 FTEs for dry cell watch. The FTEs incorporate a relief factor of 2.8 for each 24/7 post. The relief factor includes coverage for regular days off, annual leave, sick leave, training, and holiday overtime. Staffing assumptions are based on the results of staffing need analysis generated by the body scanner pilot program at WCCW and adjusted by the impacted facility's population. A security specialist (Correctional Specialist 2 job class) is needed at each scanner at WCC to conduct the scans, reduce scanning errors, maintain current data collections, and maximize the safety and security within the body scanner /dry cell areas.

Section 3(1) of the proposed legislation states all employees are required to be scanned. Per the Teamster Collective Bargaining Agreement employees are to be compensated to go through the scanner and subsequent wait time. In the case that a custody employee tests positive for contraband their posts will need to be covered by overtime FTEs. As DOC has never required employees to use the body scanner it is unknown how many positive cases will occur. It is also unknown how many employees will be ruled out from using the scanner based on the amendment in Section 3 (1)(b). It is estimated that between the time it takes to go through the scanner per entrance to the facility and the staff needed to cover the shifts of those testing positive it will take 15 minutes per shift per staff.

The DOC assumes .25 hours of body scanner wait time per shift X 261 (working days a year) X 585 (current custody DOC employees at WCC and WCCW) = 38,171 hours

$38,171 \text{ hours} / 2,088 \text{ hours} = 18.3 \text{ FTEs}$

Annual reoccurring costs for Custody Officers to go through body scanner is 18.3 FTEs \$1,435,000 (assumed at CO2 overtime rate). This FTE total is included in the total CO2 cost listed above.

The DOC has not tested body scanners at a male facility or a camp. It is unknown the amount of contraband that will be found resulting in a dry cell watch. Additional costs for dry cells and staffing may need to be trued-up after implementation of the scanner at the facility.

Section 3(2)(a) states if an incarcerated individual tests positive for a substance-related contraband they will receive a comprehensive assessment for substance use disorder (SUD) and treatment. Based on the number of positive scans for drugs at WCCW from 2019-2021 it is anticipated that two Program Specialist 4 s, at both WCCW and WCC for a total of four, will be needed to assist in the increased comprehensive assessments and treatment. It is unknown how many incarcerated individuals will test positive for drug contraband and will choose to take substance use disorder treatment and medication therefore these costs are indeterminate. The cost for treatment services annually, per 60 individuals, is \$245,638 for Inpatient/Therapeutic Community (TC), \$144,674 for Intensive Day Treatment (IDT), and \$80,970 for Intensive Out-Patient (IOP). It is assumed of those that have a positive scan for drug contraband 10% would need IOP, 30% would need IDT, and the remainder would need TC. Dependent on the increased number of individuals in SUD treatment additional programming space, in the form of a portable, may be needed at WCC at a one-time cost of \$791,000. The average individual prescription drug costs for Medical Assisted Treatment (MAT) / Medications for Opioid Use Disorder (MOUD) is \$558. Current DOC procedure is to administer the medication three months prior to the incarcerated individual's release. The DOC assumes the intention of the bill is to provide MAT/MOUD to all incarcerated individuals who are assessed and diagnosed with an SUD for their entire prison sentence. As this is an increase to the current three-month practice additional funding would be required.

Section 3(2)(b) states if an employee has a positive body scan indicating contraband, they shall be disciplined in accordance to DOC policies. As DOC has never required employees to use the body scanner it is unknown how many positive cases will occur. Currently, there are approximately six employee contraband cases per year that are significant in nature requiring an investigation and disciplinary action. It is estimated that each occurrence consumes 180 hours of Human Resource Consultant 4 staff time which includes investigation, report writing, pre-disciplinary meeting, letter writing to include Assistant Attorney General's (AAG) review, final disciplinary letter with AAG review, and grievance processing including arbitration. It estimated that 0.5 FTE will be needed at each facility, however, this estimated amount may need to

be true-up dependent on positive scans.

The requested report information listed in Section 3 (4) will be tracked by the requested Correctional Specialist 2's.

The DOC requests funding for the indirect costs of agency administration, for the purpose of implementing this legislation. The approved agency indirect rate and associated cost of administration are calculated based on the salaries and benefits of staff conducting back office administrative functions, divided by all remaining salaries and benefits.

FTE Breakdown:

WCC Total = 39.5 FTEs

Correctional Officers 2 = 25.0 FTEs

Dry Cell Watch two 24/7 posts = 11.6 FTEs

Public Access one 8/7 post = 1.9 FTEs

Wait Time Overtime = 11.5 FTEs

Corrections Specialist 2 = 2.0 FTEs

Registered Nurse 2 = 10.0 FTEs

Dry Cell Watch two 24/7 posts = 10.0 FTEs

Program Specialist 4 = 2.0 FTEs

Human Resource Consultant 4 = 0.5 FTEs

WCCW Total = 11.2 FTEs

Correctional Officers 2 = 8.7 FTEs

Public Access one 8/7 post = 1.9 FTEs

Wait Time Overtime = 6.8 FTEs

Program Specialist 4 = 2.0 FTEs

Human Resource Consultant 4 = 0.5 FTEs

Indirect FTEs = 4.1 FTEs

TOTAL FTEs = 54.8 FTEs

Scanner Cost Assumptions:

Transmission X-ray Body Scanners \$170,000 x 3 = \$510,000

Drug Recovery System \$ 32,000 x 1 = \$32,000

Scanner Training \$ 15,000 x 2 = \$30,000

Average Installation costs \$194,000 x 3 = \$582,000

Total Cost \$1,154,000

The DOC assumes a phased-in implementation for all scanners to be operational and fully staffed by January 1, 2023. This will result in a need of 28.2 FTEs and \$4.2 million in FY 2023 and 54.8 FTEs and \$5.4 million in FY 2024. Once a body scanner is installed and calibrated at a correctional facility DOC will start processing incarcerated individuals, employees, visitors, volunteers, and all other persons entering the correctional facility through the scanners.

We assume additional impacts will result and additional 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	0	4,217,000	4,217,000	5,439,000	0
Total \$			0	4,217,000	4,217,000	5,439,000	0

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 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years		28.2	14.1	27.4	
A-Salaries and Wages		2,007,000	2,007,000	3,914,000	
B-Employee Benefits		658,000	658,000	1,051,000	
C-Professional Service Contracts					
E-Goods and Other Services		684,000	684,000	71,000	
G-Travel		10,000	10,000	18,000	
J-Capital Outlays		651,000	651,000	8,000	
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		207,000	207,000	377,000	
9-					
Total \$	0	4,217,000	4,217,000	5,439,000	0

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 2022	FY 2023	2021-23	2023-25	2025-27
CORRECTIONS & CUSTODY OFFICER 2	63,735		17.0	8.5	16.9	
CORRECTIONS SPECIALIST 2	79,560		1.0	0.5	1.0	
HUMAN RESOURCE CONSULTANT 4	80,956		1.0	0.5	0.5	
MANAGEMENT ANALYST 5	91,525		2.2	1.1	2.1	
PROGRAM SPECIALIST 4	75,121		2.0	1.0	2.0	
REGISTERED NURSE 2	122,566		5.0	2.5	5.0	
Total FTEs			28.2	14.1	27.4	0.0

III. D - Expenditures By Program (optional)

Program	FY 2022	FY 2023	2021-23	2023-25	2025-27
Administration & Support Svcs (100)		337,000	337,000	503,000	
Correctional Operations (200)		2,802,000	2,802,000	2,925,000	
Healthcare Services (500)		829,000	829,000	1,587,000	
Interagency Payments (600)		20,000	20,000	37,000	
Offender Change (700)		229,000	229,000	387,000	
Total \$		4,217,000	4,217,000	5,439,000	

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

Non-zero but indeterminate cost and/or savings. Please see discussion.

IV. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost and/or savings. Please see discussion.

IV. C - Capital Budget Breakout

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

Non-zero but indeterminate cost and/or savings. Please see discussion.

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

NONE

Indeterminate impacts, greater than \$50,000. The DOC has not tested body scanners at a male facility. It is unknown the amount of contraband that will be found resulting in a dry cell watch. Additional costs for dry cells may need to be true-up after implementation of the scanner at these facilities. These costs may include converting existing wet cells to dry cells, or building additional dry cells. The DOC will “true up” our fiscal impact in subsequent capital budget submittals should the legislation be enacted into session law.

Part V: New Rule Making Required