

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5226 SB	<b>Title:</b> Active warrants priority/DOC	<b>Agency:</b> 310-Department of Corrections
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	39.6	39.6	39.6	39.6	39.6
<b>Account</b>					
General Fund-State 001-1	5,722,000	5,369,000	11,091,000	10,738,000	10,738,000
<b>Total \$</b>	5,722,000	5,369,000	11,091,000	10,738,000	10,738,000

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.

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## 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 the Department of Corrections (DOC) highest duty to ensure public safety through the prioritization of open active warrants of persons who have violated the terms of their supervision.; and amending RCW 72.09.010 and 9.94A.704.

Section 1 amends RCW 72.09.010 removes from the “system should” to making it the highest duty of the department and the secretary is to ensure the public safety.

Section 2(12) amends 9.94A.704 by adding the department shall make every reasonable effort and prioritize staffing to pursue active warrants of offenders who have violated the terms of their supervision.

### 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.*

The Department of Corrections (DOC) assumes this bill will have an indeterminate fiscal impact greater than \$50,000.

The DOC Community Corrections Division performs many functions geared toward instilling behavior change in individuals with the intent of improving public safety to include intake, monitoring court ordered conditions, conducting risk/needs assessments, treatment referrals, drug testing, home contacts, cognitive behavioral interventions, and warrant issuance/apprehensions. Prioritizing open active warrants above all else would have significant operational impacts to the department and may increase DOC's legal exposure to use-of-force complaints and related civil liability.

As a point of reference, in fiscal year (FY) 2020, DOC issued 30,952 warrants for individuals under the jurisdiction of the department, who had absconded or failed to report. This does not include referrals received from outside agencies (city, county, state, federal) for assistance with the apprehension of wanted individuals, service of high-risk warrants both under, or not under, the supervision of DOC and development of criminal investigations for both state and federal prosecution.

DOC would require a significant expansion of the Community Response Unit (CRU) to effectively prioritize and pursue all active warrants without redirecting staff from other critical functions and duties. The current size of the CRU is 32 Specialists, 3 Administrative Assistants, 3 CRU Supervisors and 1 Firearms & Safety admin. The CRU staffing level does not support the current number of referrals and requests for assistance in addressing active ongoing warrants for arrest. To address this issue, supervisors are currently required to screen referrals and adopt only those cases of the highest priority and pose the greatest danger to the community.

DOC would need, at a minimum, to double the current size of the CRU unit to pursue all active warrants of offenders who have violated the terms of their supervision regardless of risk. For illustrative purposes, that would require:

- 3 Full-Time Equivalent (FTE) Office Assistant 3
  - o Salaries \$131,396 and Benefits \$65,883 = \$197,279
- 32 Community Specialist 4
  - o Salaries \$2,755,536 and Benefits \$949,016 = \$3,704,552

- 3 CRU Supervisors
  - o Salaries \$227,328 and Benefits \$83,330 = \$310,658
  
- 1 Community CRU, Firearms & Safety Admin
  - o Salary \$107,952 and Benefits \$ 33,629 = \$141,581
  
- Corrections Specialist 4 Overtime
  - o Salary \$77,499 and benefits \$14,096 = \$91,595

Totals:  
 Salaries \$3,300,000  
 Benefits \$1,146,000  
 Ongoing Costs \$445,000  
 One-Time Costs \$354,000  
 TOTAL \$5,244,308

The DOC request funding for the indirect costs of agency administration of 5.1 FTES and \$478,000 in FY2024 and each year thereafter, for the purpose of implementing this bill. 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.

The DOC would have additional indeterminate fiscal impacts resulting from the subsequent increase to the violator caseload and records staff. For illustration, the FY2022 average percent of supervised individuals that served jail time and were billed by the local jurisdiction for violating their conditions of supervision was a rate of 2.0%. The current average daily cost for jail beds is \$112.07 per day, inclusive of all risk and healthcare costs. The rate is an average and actual rates vary by local correctional facilities.

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

### 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	5,722,000	5,369,000	11,091,000	10,738,000	10,738,000
<b>Total \$</b>			5,722,000	5,369,000	11,091,000	10,738,000	10,738,000

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	39.6	39.6	39.6	39.6	39.6
A-Salaries and Wages	3,300,000	3,300,000	6,600,000	6,600,000	6,600,000
B-Employee Benefits	1,146,000	1,146,000	2,292,000	2,292,000	2,292,000
C-Professional Service Contracts					
E-Goods and Other Services	310,000	154,000	464,000	308,000	308,000
G-Travel	280,000	281,000	561,000	562,000	562,000
J-Capital Outlays	208,000	10,000	218,000	20,000	20,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	478,000	478,000	956,000	956,000	956,000
9-					
<b>Total \$</b>	<b>5,722,000</b>	<b>5,369,000</b>	<b>11,091,000</b>	<b>10,738,000</b>	<b>10,738,000</b>

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
Community Corrections Supervisor	75,776	3.0	3.0	3.0	3.0	3.0
Community Firearms & Safety Admin	107,952	1.0	1.0	1.0	1.0	1.0
Community Specialist 4	86,111	32.0	32.0	32.0	32.0	32.0
Corrections Specialist 4 Overtime	77,499	0.6	0.6	0.6	0.6	0.6
Office Assistant 3	43,799	3.0	3.0	3.0	3.0	3.0
<b>Total FTEs</b>		<b>39.6</b>	<b>39.6</b>	<b>39.6</b>	<b>39.6</b>	<b>39.6</b>

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

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Community Supervision (300)	5,647,000	5,294,000	10,941,000	10,588,000	10,588,000
Interagency Payments (600)	75,000	75,000	150,000	150,000	150,000
<b>Total \$</b>	<b>5,722,000</b>	<b>5,369,000</b>	<b>11,091,000</b>	<b>10,738,000</b>	<b>10,738,000</b>

**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.*