

Multiple Agency Fiscal Note Summary

Bill Number: 5134 S SB	Title: Reentry services & supports
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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
Department of Licensing	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Corrections	71.7	20,972,000	20,972,000	20,972,000	90.3	24,837,000	24,837,000	24,837,000	90.3	25,021,000	25,021,000	25,021,000
Total \$	71.7	20,972,000	20,972,000	20,972,000	90.3	24,837,000	24,837,000	24,837,000	90.3	25,021,000	25,021,000	25,021,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Licensing	.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 2/22/2023
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Individual State Agency Fiscal Note

Bill Number: 5134 S SB	Title: Reentry services & supports	Agency: 240-Department of Licensing
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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: Sarian Scott	Phone: 360-786-7729	Date: 01/27/2023
Agency Preparation: Don Arlow	Phone: (360) 902-3736	Date: 01/30/2023
Agency Approval: Gerrit Eades	Phone: (360)902-3863	Date: 01/30/2023
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 01/30/2023

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.

Please see attached fiscal note.

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

Agency 240 – Department of Licensing

Bill Number: SSB 5134

Bill Title: Reentry services and supports

Part 1: Estimates

No Fiscal Impact

Estimated Cash Receipts:

NONE

Estimated Expenditures:

NONE

The revenue 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 the fiscal impact is **less than \$50,000** per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- 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.
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Sarian Scott	Phone: (360) 786-7479	Date: 1/27/2023
Agency Preparation: Don Arlow	Phone: (360) 902-3736	Date: 1/29/2023
Agency Approval: Gerrit Eades	Phone: (360) 902-3931	Date:

Request #	1
Bill #	5134 SSB

Part 2 – Explanation

This bill addresses reentry assistance for individuals incarcerated within Department of Corrections (DOC) facilities. Assistance includes development of individual discharge plans for incarcerated individuals prior to release from confinement. Section 3 amends RCW 72.09.270 to state that the plan must include, among other things, assisting the incarcerated individual with obtaining identification documentation no later than thirty days prior to release, or as early as practicable if term of confinement is less than thirty days.

SSB 5134 compared to SB 5134: SSB 5134 modifies provisions related to the scope and timing of discharge planning. Changes in the substitute bill do not impact the Department of Licensing (DOL).

2.A – Brief Description Of What The Measure Does That Has Fiscal Impact

This bill will not have an operational or information systems impact on DOL. Executive order 16-05 directed DOL to ensure individuals leaving a state correctional facility have a Washington ID card. A program was created in 2016 to meet the requirements of the executive order. The intent of this bill is to direct further reentry work for DOC; however, no additional resources are required for DOL under the provisions of this bill.

Part 3 – Expenditure Detail

None.

Part 4 – Capital Budget Impact

None.

Part 5 – New Rule Making Required

None.

Individual State Agency Fiscal Note

Bill Number: 5134 S SB	Title: Reentry services & supports	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 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	53.1	90.3	71.7	90.3	90.3
Account					
General Fund-State 001-1	8,450,000	12,522,000	20,972,000	24,837,000	25,021,000
Total \$	8,450,000	12,522,000	20,972,000	24,837,000	25,021,000

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: Sarian Scott	Phone: 360-786-7729	Date: 01/27/2023
Agency Preparation: Veronica Warren	Phone: (360) 725-8428	Date: 02/22/2023
Agency Approval: Ronell Witt	Phone: (360) 725-8428	Date: 02/22/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 02/22/2023

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.

5134 SSB amends the following:

Section 3(6)(a) limits the scope and timing of discharge plans and reentry services to incarcerated individuals within one year of release or discharge.

The information below did not change with the substitute bill.

SB 5134 is an act amending RCW 72.02.100 and 72.09.270 to create new sections that affect reentry services and supports.

Section 1 is a new section that the legislature resolves to enhance recovery, reduce recidivism, and improve public safety by providing increased access to supportive services and assistance following release from confinement.

Section 2(1) amends the sum of money that is provided to incarcerated individuals who are being released from confinement from \$40 to no less than \$300 as adjusted for inflation for subsistence.

Section 2(3) states that the minimum sustenance amount in subsection (1) of this section must be adjusted for inflation annually beginning July 1, 2024, based upon the consumer price index during the past year.

Section 3(6)(a) states that prior to discharge of any incarcerated individual, the department shall develop an individual discharge plan and provide reentry linkage case management services as follows:

- evaluate the incarcerated individual's behavioral health and physical health needs and, to the extent possible, connect the incarcerated individual with relevant services, treatment programs, medication-assisted treatment, tribal and urban health clinics, and behavioral health services, and other resources based on the individual's evaluated needs; and
 - o assist the incarcerated individual with obtaining identification upon release.
- Assist the incarcerated individual with submitting applications for applicable state and federal government assistance and benefits programs on behalf of the incarcerated individual; and
 - o Prepare a 90-day supply of any necessary prescribed medications to be provided upon release, through a combination of a 30-day supply of in-hand medications and 60-day supply of prescriptions, to ensure continuity of care and that medications are readily available for the incarcerated individual upon release.

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

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.

None.

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.

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

Based on current policy and law, DOC provides individualized release planning for those individuals releasing to partial confinement. This bill broadens the scope, requiring every individual to have an individual reentry plan, prior to release. In FY2022, 5,433 individuals were released, DOC currently does not have the resources to adequately serve every releasing individual at the current funded gate release rate of \$40 per individual. The limited dedicated resources that DOC has been allocated to conduct release planning is focused on those with the greatest needs. The scope and prescriptive language in this bill will require additional resources centered on planning and more for all incarcerated individuals prior to release into the community.

SHORT TERM BASIC NEEDS

To provide for short term basic needs (clothing, food, and hygiene) upon an individual's release, DOC bases the following estimates on an increase in gate money to \$300 per person. Currently the amount distributed is \$40 per individual, resulting in an increase of difference of \$260 per individual. See illustration below:

Average number of individuals releasing annually based on actual releases for FY2019-FY2021: 7,620

Current Distributed Amount: \$40 gate release x 7,620 average annual releases = \$305,000 (rounded to nearest thousand)

Proposed New Distributed Amount: \$300 gate release x 7,620 average annual releases = \$2,286,000 (rounded to nearest thousand)

For FY2025 and each year thereafter the gate fee increase includes a Consumer Price Index (CPI) adjustment of 2.2% for FY2025 and 1.9% for FY2026 for each year after to adjust for inflation as required by the bill. This annual percentage change is based Washington Economic Forecast Summary Forecast using FY.

Annual Increase by FY (rounded to the nearest thousand):

FY2024: \$1,981,000
FY2025: \$2,031,000
FY2026: \$2,076,000
FY2027: \$2,121,000
FY2028: \$2,167,000
FY2029: \$2,214,000

This bill would require more coordination and collaboration between multiple divisions involved in release planning, to include Health Services and Reentry staff. DOC assumes the following staffing would be needed to expand services, implementing the requirements of the proposed legislation:

REENTRY NAVIGATOR EXPANSION

To ensure that a reentry discharge plan can be completed for individuals who have less than one year to serve, which is approximately 1,786, the following positions would be required to fill the gap at multiple facilities: Corrections Specialists, one at each location, as well as Office Assistants and WMS2 position to provide statewide support and management. The Corrections Specialist 3's caseload will increase from 32-50 which is something the 8 positions will be able to do each month.

- 8.0 Corrections Specialist 3 – Assigned to WSP, CRCC, WCCW/MCCCW, SCCC, WSS,
 - o Salary \$616,000 and benefits \$224,000 = \$840,000
 - o Ongoing costs total \$16,000
 - o One-time costs total \$41,000

- 2.0 Office Assistant 3
 - o Salary \$88,000 and benefits \$44,000 = \$132,000

- o Ongoing costs total \$4,000
- o One-time costs total \$10,000
- 1.0 WMS2 Program Manager
- o Salary \$103,000 and benefits \$33,000 = \$135,000
- o Ongoing costs total \$2,000
- o One-time costs total \$5,000

HEALTHCARE DISCHARGE PLANNING EXPANSION

For FY2022 62% of total prison releases were on a high needs list. High needs individuals are identified as those with any of the following:

- Chronic care condition (as determined by DOC Clinical Leadership based on ICD10 diagnostic codes)
- Housed in Specialized units (Such as Sage (assisted living unit), Skill Building Unit (SBU), Residential Treatment Units (RTU))
- People identified as eligible and enrolled in DDA services
- People identified by Mental Health Team with current, active symptoms of mental illness, moderate severity with noted problems with functioning. Also, those with significant symptoms that cause serious impairment in functioning in one or more areas; may pose a safety risk for the incarcerated individual or others that are in an RTU.
- Designated into the Reentry Community Services Program
- Dental needs: Requires extensive dental care, significant follow up needs identified

Currently, DOC has 12.0 Social Workers and 7.0 Reentry Nurses statewide dedicated to supporting high needs cases at 7 prison facilities. The remaining 5 prison facilities do not have assigned discharge planning team resources. Limited discharge planning is offered for violators in prisons if they are very high needs (incarcerated for less than 15 days). In addition, there are no prison discharge planning team resources for Substance Abuse Recovery Unit (SARU) programs for patients identified as having a substance use disorder treatment need. Additional staffing to provide resources to prison facilities currently without staffing for discharge planning. In this section we are requesting FTEs for 4 of the facilities and the last position for MCCCW support is included in WCCW PSW2 position ask below in Prison Social Worker and Reentry Nurse Expansion.

- 1.0 Psychiatric Social Worker 2 – Assigned to LCC and CCCC
- o Salary \$92,000 and benefits \$36,000 = \$128,000
- o Ongoing costs total \$2,000
- o One-time costs total \$5,000
- 1.0 Psychiatric Social Worker 3 – Assigned to CBCC and OCC
- o Salary \$101,000 and benefits \$37,000 = \$138,000
- o Ongoing costs total \$2,000
- o One-time costs total \$5,000

PRISON SOCIAL WORKER AND REENTRY NURSE EXPANSION

Currently DOC has 12.0 Social Worker 3s and 7.0 Reentry Nurse 2s statewide dedicated to supporting high needs cases at 7 prison facilities. In FY2022, social workers and reentry nurses provided reentry planning for 44% of identified high needs patients (1,456 out of 3,330) and for 27% of the total population (1,456 out of 5,433). For RTU, case planning requires many visits and intensive case management support. Current caseload is 8 releases per month, or 96 annually. In FY2022, there were 133 RTU releases. Additional resources are critical to support high intensity, complex release planning at SAGE at CRCC, SBU at SCCC, and K Unit at AHCC which supports an aging population.

We assumed a phased approach for staffing beginning in FY2024. Based off FY2022 data, it is assumed 1,786 individuals will be released in FY2024; going forward we estimate annual releases to be around 5,433. After bill implementation, DOC anticipates a need to “true up” staffing in order to assist all releasing individuals FY2025 forward. There will be a need to request additional staffing to cover the increase of cases to be able to assist all individuals being released from facilities based off FY2022 data that would be approximately 5,433.

Social Workers are skilled in comprehensive case management, facilitating warm handoffs, government assistance and benefits programs, and working with underserved populations. Social Workers are needed with their expertise in providing culturally responsive, individualized, trauma-informed transition planning support for incarcerated individuals. Social Workers and Reentry Nurses will provide assistance troubleshooting continuity of care issues needs immediately following release.

To meet the healthcare discharge planning needs of all releasing individuals, including those with high needs, the following specialized reentry nurse and social work staff would be needed to support the one-on-one work with the incarcerated population, as well as health records staff to assist in gathering pertinent health records to support the individuals with their assistance needs (these positions will serve as statewide support for all facilities):

- 1.0 Psychiatric Social Worker 3 – Completes needs assessment; coordinates community appointments; partners with DDA, HCS, and other agencies; provides individualized healthcare release planning for complex cases to meet all identified needs. Critical for ensuring holistic and comprehensive healthcare discharge planning. Assigned to WSP.
 - o Salary \$101,000 and benefits \$37,000 = \$138,000
 - o Ongoing costs total \$2,000
 - o One-time costs total \$5,000

- 8.0 Psychiatric Social Worker 2 – Completes needs assessment, benefits applications, coordination of community appointments and individualized healthcare release planning meeting identified needs for less complex cases, and support implementation of facilitating pre-release applications for SSI (not currently happening). Currently DOC does not have any of these positions at any of the facilities, so this work is not getting done. Assigned to WSP, MCC CRCC, AHCC, SCCC, WCCW, MCCCW, WCC
 - o Salary \$732,000 and benefits \$286,000 = \$1,055,000
 - o Ongoing costs total \$16,000
 - o One-time costs total \$41,000

- 9.0 Registered Nurse 2 – Provides MOUD education, referrals and support; facilitates expedited medical eligibility for cash assistance for medical disability cases (not currently happening due to limited staff); coordinates specialty healthcare appointments post release and ensures that individuals releasing with complex medical needs know how to navigate community system; facilitates continuity of care with community providers and Long Term Care Placements to ensure community providers are aware of healthcare needs; confirms release medications are prepared. Currently DOC has 7.0 Registered Nurse 2 to provide support for all of the 12 prison facilities. In order to serve all of the population these additional FTEs are needed. Assigned to MCC, AHCC, WSP, WCC, CRCC, SCCC
 - o Salary \$865,000 and benefits \$329,000 = \$1,194,000
 - o Ongoing costs total \$18,000
 - o One-time costs total \$46,000

- 1.0 Psychiatric Social Worker 4 – As a result of expansion, allows for one social worker supervisor to be assigned to each side of the state.
 - o Salary \$114,000 and benefits \$35,000 = \$149,000
 - o Ongoing costs total \$2,000
 - o One-time costs total \$5,000

- 1.0 Registered Nurse 4 – Clinical Supervisor for statewide Reentry Nurses, Current team does not have a centralized supervisor.
 - o Salary \$117,000 and benefits \$40,000 = \$157,000
 - o Ongoing costs total \$2,000
 - o One-time costs total \$5,000

- 1.0 Director of Social Work – Clinical Leadership for statewide social work team. Position will be responsible for developing policies and procedures to support the effective transition of healthcare and other support services in

collaboration with internal and external stakeholders for comprehensive reentry planning. Note: This FTE was included in DOC's 2023-25 decision package PL – EL Resentencing & Reentry Support. If that package is funded, it would eliminate the need for this resource as part of this proposed bill language.

- o Salary \$133,000 and benefits \$38,000 – \$171,000
- o Ongoing costs total \$2,000
- o Ongoing costs total \$5,000

SUBSTANCE USE TRANSITION SUPPORT

DOC Substance Abuse and Recovery Unit has no current staffing in prison programs that are responsible for discharge planning for releasing patients. Recovery Care Coordinators will be an essential part of the Health Services Reentry Team providing comprehensive discharge planning for individuals releasing including linkage to all levels of substance use disorder treatment. This includes referrals to community teams providing Medication for Opioid Use Disorder (MOUD) follow up support. For FY 2021 there were 1,935 individuals and for FY2022 there were 1,749 individuals that were in substance use disorder treatment. Since we currently do not have any discharge planning for the releasing patients, we will need the following additional FTEs to be able to help support these individuals that are releasing from confinement and to have continued care outside of confinement.

- 6.0 Program Specialist 4 – Recovery Care Coordinator to be assigned to each prison and provide substance use disorder expertise to health services discharge planning
 - o Salary \$451,000 and benefits \$166,000 = \$617,000
 - o Ongoing costs total \$12,000
 - o One-time costs total \$31,000

- 1.0 Corrections Specialist 3 – Lead position to supervise the Recovery Care Coordinators
 - o Salary \$77,000 and benefits \$28,000 = \$105,000
 - o Ongoing costs total \$2,000
 - o One-time costs total \$5,000

ADMINISTRATIVE SUPPORT FOR TEAM

Sufficient Health records staff will be critical to support the PSWs by facilitating records sharing for continuity of care. To support the new staffing needed for this bill we will need to add 1 Administrative Assistant 4 and 1 Program Manager to ensure compliance with RCW requirements for health services related discharge planning for all individuals within 1 year of release. The Program Manager will also be a resource for releasing individuals for Community Corrections Division (CCD), Reentry Division, and Facility team members in navigating healthcare issues that arise immediately following release.

- 1.0 Corrections Specialist 4 – Provide program management and hands on support to individuals releasing with questions about healthcare access to include collaboration with CCD, Reentry Division, and Facility team members to solve healthcare related release challenges. Ensure compliance with RCW requirements for health services related discharge planning and benefits.
 - o Salary \$85,000 and benefits \$29,000 = \$114,000
 - o Ongoing costs total \$2,000
 - o One-time costs total \$5,000

- 3.0 Health Records Technician 2 – Increasing Healthcare discharge planning team members will increase records sharing with community providers and agencies for continuity of care purposes. All individuals releasing with healthcare needs will need their records shared with community providers. This additional staff is needed due to not having electronic health records (one at each major facility). When an electronic health records system is in place, the number of required Health Records Technicians can be re-evaluated.
 - o Salary \$190,000 and benefits \$76,000 = \$266,000
 - o Ongoing costs total \$6,000
 - o One-time costs total \$15,000

- 2.0 Patient Service Representative FTE – With a significant increase in social workers, reentry nurses and recovery

care coordinators, additional facility schedulers are needed to support with scheduling appointments for releasing individuals (WSP, WCC, MCC, AHCC, CRCC). PSR's are responsible for all scheduling for movement of patient care, including internal movements. The need for additional PSRs is to have someone dedicated to schedule appointments with incarcerated individuals required to complete a release plan.

- o Salary \$96,000 and benefits \$46,000 = \$142,000
- o Ongoing costs total \$4,000
- o One-time costs total \$10,000

The DOC requests funding for the indirect costs of agency administration (6.1 FTEs and \$597,000) and requests funding for interagency costs of (\$90,000) 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.

Cost Summary (rounded to the nearest thousand):

- FY2024: \$8,450,000 total cost and 53.1 FTE's
- FY2025: \$12,522,000 total cost and 90.3 FTE's
- FY2026: \$12,396,000 total cost and 90.3 FTE's
- FY2027: \$12,441,000 total cost and 90.3 FTE's
- FY2028: \$12,487,000 total cost and 90.3 FTE's
- FY2029: \$12,534,000 total cost and 90.3 FTE's

ASSUMPTIONS:

1. It is assumed that DOC will "true-up" the needs requested in this fiscal note in a future decision package should this legislation be signed into session law. DOC may request additional resources in order to provide adequate wrap around addiction care services.

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	8,450,000	12,522,000	20,972,000	24,837,000	25,021,000
Total \$			8,450,000	12,522,000	20,972,000	24,837,000	25,021,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	53.1	90.3	71.7	90.3	90.3
A-Salaries and Wages	3,961,000	6,528,000	10,489,000	13,056,000	13,056,000
B-Employee Benefits	1,485,000	2,489,000	3,974,000	4,978,000	4,978,000
C-Professional Service Contracts					
E-Goods and Other Services	148,000	248,000	396,000	488,000	488,000
G-Travel	28,000	48,000	76,000	96,000	96,000
J-Capital Outlays	250,000	189,000	439,000	44,000	44,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	1,981,000	2,031,000	4,012,000	4,197,000	4,381,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	597,000	989,000	1,586,000	1,978,000	1,978,000
9-					
Total \$	8,450,000	12,522,000	20,972,000	24,837,000	25,021,000

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 2024	FY 2025	2023-25	2025-27	2027-29
ADMINISTRATIVE ASSISTANT 4	58,704		1.0	0.5	1.0	1.0
CORRECTIONS SPECIALIST 3	77,029	9.0	9.0	9.0	9.0	9.0
CORRECTIONS SPECIALIST 4	85,020	1.0	2.0	1.5	2.0	2.0
DIRECTOR OF SOCIAL WORK	133,044	1.0	1.0	1.0	1.0	1.0
HEALTH RECORDS TECHNICIAN	63,214	3.0	8.0	5.5	8.0	8.0
MANAGEMENT ANALYST 5	91,525	6.1	10.3	8.2	10.3	10.3
MANAGER	102,517	1.0	1.0	1.0	1.0	1.0
OFFICE ASSISTANT 3	43,799	2.0	2.0	2.0	2.0	2.0
PATIENT SERVICES REPRESENTATIVE	48,160	2.0	7.0	4.5	7.0	7.0
PROGRAM SPECIALIST 4	75,121	6.0	12.0	9.0	12.0	12.0
PSYCHIATRIC SOCIAL WORKER	91,525	9.0	17.0	13.0	17.0	17.0
PSYCHIATRIC SOCIAL WORKER	101,053	2.0	4.0	3.0	4.0	4.0
PSYCHIATRIC SOCIAL WORKER	114,360	1.0	1.0	1.0	1.0	1.0
REGISTERED NURSE 2	96,159	9.0	14.0	11.5	14.0	14.0
REGISTERED NURSE 4	117,172	1.0	1.0	1.0	1.0	1.0
Total FTEs		53.1	90.3	71.7	90.3	90.3

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administration and Support Services (100)	597,000	989,000	1,586,000	1,978,000	1,978,000
Correctional Operations (200)	1,981,000	2,031,000	4,012,000	4,197,000	4,381,000
Health Services (500)	4,596,000	8,195,000	12,791,000	16,096,000	16,096,000
Interagency Payments (600)	90,000	154,000	244,000	308,000	308,000
Offender Change (700)	1,186,000	1,153,000	2,339,000	2,258,000	2,258,000
Total \$	8,450,000	12,522,000	20,972,000	24,837,000	25,021,000

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.