

Multiple Agency Fiscal Note Summary

Bill Number: 5502 2S SB	Title: Sub. use disorder treatment
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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
Washington State Health Care Authority	Fiscal note not available											
Department of Corrections	22.4	6,009,000	6,009,000	6,009,000	22.4	5,896,000	5,896,000	5,896,000	22.4	5,896,000	5,896,000	5,896,000
Department of Corrections	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	22.4	6,009,000	6,009,000	6,009,000	22.4	5,896,000	5,896,000	5,896,000	22.4	5,896,000	5,896,000	5,896,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Washington State Health Care Authority	Fiscal note not available								
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

Prepared by: Cynthia Hollimon, OFM	Phone: (360) 810-1979	Date Published: Preliminary 3/20/2023
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Individual State Agency Fiscal Note

Bill Number: 5502 2S SB	Title: Sub. use disorder treatment	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	22.4	22.4	22.4	22.4	22.4
Account					
General Fund-State 001-1	3,061,000	2,948,000	6,009,000	5,896,000	5,896,000
Total \$	3,061,000	2,948,000	6,009,000	5,896,000	5,896,000

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.

Legislative Contact: Sarian Scott	Phone: 360-786-7729	Date: 02/27/2023
Agency Preparation: Amanda Pierpoint	Phone: (360) 725-8428	Date: 03/06/2023
Agency Approval: Ronell Witt	Phone: (360) 725-8428	Date: 03/06/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 03/06/2023

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.

The purpose of this bill is to ensure necessary access to substance use disorder (SUD) treatment for individuals entering the Graduated Reentry (GRE) program at the Department of Corrections (DOC), and amends RCW 9.94A.733.

SB 5502 states the following:

Section 1(4)(a) states that all offenders placed on home detention as part of the GRE program must provide an approved residence and living arrangement prior to transfer to home detention.

Section 1(4)(b) states that DOC may not transfer an offender to participate in GRE until DOC has conducted a comprehensive assessment for SUD. If the assessment indicates the offender suffers from a SUD, the offender may not be transferred until enrollment and receiving SUD treatment has occurred and deemed appropriate by DOC. Offenders enrolled in appropriate SUD treatment services and transferred to participate in GRE must begin receiving SUD treatment services as soon as practicable after transfer to avoid any delays in treatment. SUD treatment services include, as deemed necessary by DOC, access to medication-assisted treatment (MAT) and counseling programs.

SSB 5502 amends the following sections:

Section 1(4)(b) removes the requirement that an offender be enrolled in SUD treatment services in order to be transferred to the GRE program; and states that DOC will assist the offender in enrolling in SUD treatment services, if available, for offenders assessed to have a SUD.

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

2SSB 5502 amends the following sections:

Section 1(4)(b) adds new language to the bill that states that while the offender is waiting placement into SUD treatment in the community, DOC must regularly monitor the offender for substance use and make changes to the treatment plan accordingly.

Section 1(10)(a)(i) is a new subsection added to the bill that states beginning July 1, 2023, DOC must collect data and post to DOC's website monthly, the number of offenders who were transferred to the GRE program who were assessed to have a SUD during the prior calendar month.

Section 1(10)(a)(ii) is a new subsection added to the bill that states beginning July 1, 2023, DOC must collect data and post to DOC's website monthly, the number of offenders in the GRE program in the prior calendar month who received: outpatient SUD treatment, inpatient SUD treatment, and both outpatient and inpatient SUD treatment.

Section 1(10)(b) is a new subsection added to the bill that states beginning July 1, 2023, Health Care Authority (HCA) must report monthly to DOC the number of offenders in the GRE program who received SUD outpatient treatment while in the community during the prior calendar month.

Effective date is assumed 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 determinate fiscal impact of \$3,061,000 in Fiscal Year (FY) 2024 and \$2,948,000 in FY2025 and each FY thereafter for staffing needs. It is indeterminate the fiscal impact this bill will incur for treatment related costs.

In regard to section 1(4)(a) and 1(4)(b), this bill adds a new requirement for offenders to meet before being eligible for GRE transfer. Before being transferred, every offender must have a comprehensive assessment for SUD. As of 12/31/2022, DOC has an average of 335 individuals in their GRE population. With this volume, the current 3.0 Program Specialist 4 FTEs that are assessing for SUD would not be sufficient with this proposed legislation of assessing all offenders before transferring to GRE.

To meet this requirement, DOC would need to hire 8.0 FTEs at the Program Specialist 4 job class. This would add a Program Specialist 4 at each of the remaining prison facilities where there is not currently a staff member assessing for SUD.

Section 1(4)(a) and 1(4)(b) also proposes that if deemed necessary based on the SUD assessment, DOC will assist the offender in enrolling in SUD treatment, if available, as deemed appropriate by the department. DOC is unable to accurately estimate how many offenders screened would require treatment based on their SUD assessment, therefore, DOC would true up costs associated with treatment in a future decision package.

To meet this requirement, DOC would need to hire 13.4 FTEs at the Corrections Specialist 3 (CS3) job class that would assist with scheduling both internal and external appointments with community resources upon transition into the GRE program, which based on regional availability on where the incarcerated individual is located and the treatment service locations. DOC has 6 Community Justice Centers (CJC's) where the 13.4 CS3's would be located across the state to cover the regional needs. These CS3's would also have the specificity of diagnostics that the CCO/Specialists cannot give to the community SUD agencies. These positions would also be able to reassess incarcerated individuals as needed, have access to the clinical information that is protected by CFR 42 and help directly transfer records to the provider in the community. These positions would also ensure that medical benefits are coordinated and navigational pathways into treatment are advocated for the incarcerated individual.

Section 1(10)(a)(i) and 1(10)(a)(ii) state that on a monthly basis, DOC will collect data and post to their website the number of offenders that were transferred to GRE that were deemed to have SUD based off their assessment, and the number of offenders who received inpatient and outpatient treatment for SUD in the prior calendar month.

To accomplish this new reporting requirement, DOC is requesting 1.0 FTE in the Management Analyst 5 job class to take on this data collecting, analysis and reporting.

Anticipated costs in FY2024: 22.4 FTEs and \$2,795,000 in funds, inclusive of all FTE costs.

Anticipated costs in FY2025 and each fiscal year thereafter: 22.4 FTEs and \$2,682,000 in funds, inclusive of all FTE costs.

The DOC also requests funding for the indirect costs of agency administration which includes 2.7 FTEs and \$266,000 in FY2024, and ongoing, 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.

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	3,061,000	2,948,000	6,009,000	5,896,000	5,896,000
Total \$			3,061,000	2,948,000	6,009,000	5,896,000	5,896,000

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	22.4	22.4	22.4	22.4	22.4
A-Salaries and Wages	1,792,000	1,792,000	3,584,000	3,584,000	3,584,000
B-Employee Benefits	634,000	634,000	1,268,000	1,268,000	1,268,000
C-Professional Service Contracts					
E-Goods and Other Services	88,000	88,000	176,000	176,000	176,000
G-Travel	161,000	161,000	322,000	322,000	322,000
J-Capital Outlays	120,000	7,000	127,000	14,000	14,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	266,000	266,000	532,000	532,000	532,000
9-					
Total \$	3,061,000	2,948,000	6,009,000	5,896,000	5,896,000

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
Corrections Specialist 3	87,834	13.4	13.4	13.4	13.4	13.4
Management Analyst 5	91,525	1.0	1.0	1.0	1.0	1.0
Program Specialist 4	83,566	8.0	8.0	8.0	8.0	8.0
Total FTEs		22.4	22.4	22.4	22.4	22.4

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administration & Support Services (100)	403,000	398,000	801,000	796,000	796,000
Interagency Payments (600)	43,000	43,000	86,000	86,000	86,000
Offender Change (700)	2,615,000	2,507,000	5,122,000	5,014,000	5,014,000
Total \$	3,061,000	2,948,000	6,009,000	5,896,000	5,896,000

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

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.