

Multiple Agency Fiscal Note Summary

Bill Number: 2099 HB	Title: State custody/ID cards
-----------------------------	--------------------------------------

Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Department of Licensing	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total \$	0	0	0	0	0	0	0	0	0

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	40,000	.0	0	0	0	.0	0	0	0
Department of Licensing	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Department of Social and Health Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Corrections	.5	278,000	278,000	278,000	1.0	460,000	460,000	460,000	1.0	460,000	460,000	460,000
Department of Corrections	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	0.5	278,000	278,000	318,000	1.0	460,000	460,000	460,000	1.0	460,000	460,000	460,000

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 Social and Health Services	.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

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total

Estimated Capital Budget Breakout

Prepared by: Danya Clevenger, OFM	Phone: (360) 688-6413	Date Published: Final 1/17/2024
--	---------------------------------	---

Individual State Agency Fiscal Note

Bill Number: 2099 HB	Title: State custody/ID cards	Agency: 240-Department of Licensing
-----------------------------	--------------------------------------	--

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

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

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
Highway Safety Account-State 106 -1	0	40,000	40,000	0	0
Total \$	0	40,000	40,000	0	0

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: Connor Schiff	Phone: 360-786-7093	Date: 01/08/2024
Agency Preparation: Don Arlow	Phone: (360) 902-3736	Date: 01/11/2024
Agency Approval: Collin Ashley	Phone: (564) 669-9190	Date: 01/11/2024
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 01/12/2024

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.

Section 1 amends RCW 72.09.270 to stipulate that the Department of Corrections (DOC) must work with the Department of Licensing (DOL) to ensure that every consenting incarcerated individual possesses a valid identicard or driver's license prior to their release. DOC would be required to pay the application fee, provide a photo of the individual (not their mugshot), and provide the signature for use by DOL for the identicard or driver's license.

Section 2 amends RCW 46.20.035 to outline requirements that must be met by an applicant for an identicard or driver's license to include an identification card issued by DOC (under section 2 of this act), or a patient identification verification document issued by either Eastern or Western State Hospital(s).

Section 5 amends RCW 46.20.286 to stipulate that DOL must ensure that DOC has access to the appropriate systems necessary for assisting an individual in obtaining a driver's license under this chapter, prior to their release from confinement.

Section 6 is a new section added to Chapter 70.48 RCW which stipulates that by July 1, 2025, each governing unit responsible for a county or multijurisdictional jail must establish and implement a process by which the governing unit will provide support to individuals in the custody of the jail with obtaining a state-issued identicard pursuant to RCW 46.20.117. The provision of support under this section must include facilitating communication between an individual in custody and DOL.

Confirms an individual in custody is eligible for assistance in obtaining, renewing, or replacing an identicard under this section provided it meets DOL criteria under RCW 46.20.117(1).

Section 7: Stipulates that Eastern and Western State Hospital(s) must ensure that every consenting patient possesses a valid identicard issued by DOL prior to their release from care in the applicable state hospital.

- Eastern and Western will be responsible for paying application fee for identicard, providing a photo for use on the identicard, obtain patient signature, and provide each patient with a "patient identification verification document."

Section 8 establishes an effective date of January 1, 2025.

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.

See attached fiscal note.

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.

See attached fiscal note.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
106-1	Highway Safety Account	State	0	40,000	40,000	0	0
Total \$			0	40,000	40,000	0	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 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services		40,000	40,000		
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	40,000	40,000	0	0

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

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: HB 2099

Bill Title: State custody/ID cards

Part 1: Estimates

No Fiscal Impact

Estimated Cash Receipts:

INDETERMINATE; PLEASE SEE NARRATIVE

Estimated Expenditures:

Operating Expenditures	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Highway Safety	106	-	40,000	40,000	-	-
Account Totals		-	40,000	40,000	-	-

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.

Note: Table values may vary due to rounding.

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: Gaius Horton	Phone: (360) 819-3112	Date: 1/8/2024
Agency Preparation: Don Arlow	Phone: (360) 902-3736	Date: 1/11/2024
Agency Approval: Collin Ashley	Phone: (360) 634-5384	Date: 1/11/2024

Request #	1
Bill #	2099 HB

Part 2 – Explanation

This bill modifies provisions related to developing reentry plans, including identicards or driver’s licenses, for persons in state custody or care.

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

Section 1 amends RCW 72.09.270 to stipulate that the Department of Corrections (DOC) must work with the Department of Licensing (DOL) to ensure that every consenting incarcerated individual possesses a valid identicard or driver’s license prior to their release. DOC would be required to pay the application fee, provide a photo of the individual (not their mugshot), and provide the signature for use by DOL for the identicard or driver’s license.

Section 2 amends RCW 46.20.035 to outline requirements that must be met by an applicant for an identicard or driver’s license to include an identification card issued by DOC (under section 2 of this act), or a patient identification verification document issued by either Eastern or Western State Hospital(s).

Section 5 amends RCW 46.20.286 to stipulate that DOL must ensure that DOC has access to the appropriate systems necessary for assisting an individual in obtaining a driver’s license under this chapter, prior to their release from confinement.

Section 6 is a new section added to Chapter 70.48 RCW which stipulates that by July 1, 2025, each governing unit responsible for a county or multijurisdictional jail must establish and implement a process by which the governing unit will provide support to individuals in the custody of the jail with obtaining a state-issued identicard pursuant to RCW 46.20.117. The provision of support under this section must include facilitating communication between an individual in custody and DOL.

Confirms an individual in custody is eligible for assistance in obtaining, renewing, or replacing an identicard under this section provided it meets DOL criteria under RCW 46.20.117(1).

Section 7: Stipulates that Eastern and Western State Hospital(s) must ensure that every consenting patient possesses a valid identicard issued by DOL prior to their release from care in the applicable state hospital.

- Eastern and Western will be responsible for paying application fee for identicard, providing a photo for use on the identicard, obtain patient signature, and provide each patient with a “patient identification verification document.”

Section 8 establishes an effective date of January 1, 2025.

2.B - Cash receipts Impact

The major change of the bill to current reentry programs of DOC and the state hospitals would allow issuance of either a 6-year or 8-year document, including replacements. However, offenders and patients that are eligible for a driver’s license are likely to make the same choice that they would make following release from their institutional setting. DOL will collect the appropriate fees in either case. Therefore, cash receipt impacts for these cohorts are not expected to change in a material manner.

The number of releases from county jails that would be subject to the provisions of section 6 are not known, therefore the cash receipts impact of section 6 is indeterminate.

2.C – Expenditures

Under current practice DOL maintains direct correspondence with DOC, and issues identicards to offenders prior to release with a routine billing process. The two departments are developing plans to expand issuance to include driver's license replacements if needed. These plans are within the scope of existing systems capabilities and can be achieved under current statute. Patients released from Eastern and Western State Hospitals currently obtain identicards at DOL's Licensing Service Offices (LSOs) under the guidance of state hospital staff.

DOL does not expect changes to resource requirements under the provisions of the bill. Offenders and patients can currently obtain DOL driver's licenses following release from their institutional setting. It is possible that workflows may get redirected from front office issuance to other issuance channels, but the department will manage resource capacity to accommodate the actual needs of the offenders and patients.

Section 6 of the bill addresses similar identicard provisions within county jails. Jail populations are transient by nature, serve relatively short periods of time in jail, and jail management is decentralized among the county sheriffs that have a jail under their jurisdiction. The department cannot estimate the size of cohort released from jails that could be subject to the provisions of the bill, therefore estimates related to section 6 are indeterminate. DOL will monitor actual activity, determine resource needs, and submit a future decision package as necessary.

Information Services:

The agency will use appropriated funds to hire contract programmers to accomplish this work or to support current staff implementing this legislation within the required timeline. Appropriated funds may also be used to hire agency temporary staff to support permanent staff assigned to this legislative effort.

Any change requires a process to ensure changes are correctly applied to the system. This involves Project Managers that manage the team that completes the update, business analyst that documents and reviews the system changes, architect services that analyzes how the update could have an effect on other systems or DOL processes, developers who create the change, and testers and quality assurance teams that ensure the update is working correctly.

What DOL will implement:

1. Modify logic for Internal Department of Corrections Issuance to include:
 - a. Update descriptions
 - i. Change launchpad description.
 - ii. Change application source description.
 - b. Update rules
 - i. Transaction Details section
 1. Update rules to allow user to select the credential type to issue.
 2. Limit eligible credential list to just the ones that should be allowed.
2. Modify online issuance, case, and application logic to include:

- a. Add new fields to registration options section.
 - i. Validate what credentials they're eligible for
 - ii. Provide a dropdown menu of eligible credentials for users to select.
 - iii. Ask veteran and military status.
- b. Update case with new questions
- c. Update Cancel Reentry Application request.
 - i. Update doc with new fields.
 - ii. Update pre-pop logic to grab new fields from case.
- d. Update Edit Reentry Application request.
 - i. Verify new fields get pre-populated.
- e. Update Finalize Reentry Application request.
 - i. Verify new fields get pre-populated.

Cost Category	Description	Rate	2024	2025	2026	2027	2028	2029	Total Cost
TESTER	Test to verify individual components meet requirements; ensure that other business transactions have not been impacted.	\$ 27,144	-	10,900	-	-	-	-	10,900
BUSINESS ANALYST	Determine business requirements; translate requirements into what changes are needed to various systems including account codes, inventory codes, testing considerations, etc.	\$ 19,836	-	2,000	-	-	-	-	2,000
PROJECT MANAGER	Manage schedule and contracts	\$ 34,452	-	3,400	-	-	-	-	3,400
SECURITY AND ARCHITECT SERVICES	Create the conceptual model that defines the structure, behavior and framework of a computerized system including a breakdown of the system into components, the component interactions and interfaces (including with the environment, especially the user), and the technologies and resources to be used in the design.	\$ 19,836	-	2,000	-	-	-	-	2,000
CONTRACTED FAST DEVELOPER / TESTER	Updates to the DRIVES system will require additional vendor hours outside of the contracted maintenance to make system updates to implement this bill.	\$ 37,236	-	14,900	-	-	-	-	14,900
Trainer	Trains business partners and employees in new system processes and capabilities.	\$ 27,144	-	2,700	-	-	-	-	2,700
Project Contingency	Office of the Chief Information Officer designated rate of 10%	\$ 29,824	-	3,600	-	-	-	-	3,600
Totals			-	39,500	-	-	-	-	39,500

Part 3 – Expenditure Detail

3.A – Operating Budget Expenditures

Operating Expenditures	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Highway Safety	106	-	40,000	40,000	-	-
Account Totals		-	40,000	40,000	-	-

3.B – Expenditures by Object or Purpose

Object E - Description	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
ER - Application Programmers	-	39,500	39,500	-	-
Total Goods & Services	-	40,000	40,000	-	-

Note: Table values may vary due to rounding.

3.C – FTE Detail

None.

Part 4 – Capital Budget Impact

None.

Part 5 – New Rule Making Required

None.

Individual State Agency Fiscal Note

Revised

Bill Number: 2099 HB	Title: State custody/ID cards	Agency: 300-Department of Social and Health Services
-----------------------------	--------------------------------------	---

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: Connor Schiff	Phone: 360-786-7093	Date: 01/08/2024
Agency Preparation: Sara Corbin	Phone: 360-902-8194	Date: 01/15/2024
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/15/2024
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 01/16/2024

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.

No fiscal impact to the Department of Social and Health Services (DSHS), Behavioral Health Administration (BHA) as the requirements in New Section 7. align with current procedures and operations at Eastern State Hospital and Western State Hospital. The requirement of this bill will be accomplished within current resources.

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.

None

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

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

Bill Number: 2099 HB	Title: State custody/ID cards	Agency: 310-Department of Corrections
-----------------------------	--------------------------------------	--

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	0.0	1.0	0.5	1.0	1.0
Account					
General Fund-State 001-1	0	278,000	278,000	460,000	460,000
Total \$	0	278,000	278,000	460,000	460,000

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: Connor Schiff	Phone: 360-786-7093	Date: 01/08/2024
Agency Preparation: John Ching	Phone: (360) 725-8428	Date: 01/17/2024
Agency Approval: Michael Steenhout	Phone: (360) 789-0480	Date: 01/17/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 01/17/2024

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.

This bill requires Department of Corrections (DOC) to provide every consenting incarcerated individual with an identification card (in current policy) or driver's license prior to their release from total confinement. Additionally, the bill requires DOC to provide all incarcerated individuals with a DOC identification card for use while in a correctional facility.

Section 1 amends RCW 72.09.270 by requiring DOC to develop an individual reentry plan for every incarcerated individual with some exceptions.

Section 1(6)(a)(iii) requires DOC to provide every consenting incarcerated individual with an identicard or driver's license prior to their release from total confinement.

Section 2(1) adds a new section to RCW 72.09 requiring DOC to provide all incarcerated individuals with a DOC identification card for use while in a correctional facility.

Section 2(2) states that DOC is required to provide individuals in community custody with a DOC identification card, upon request.

Section 3 amends RCW 46.20.035 to define the requirements for application for an identicard or Washington state driver's license that is valid for identification purposes.

Section 4 amends RCW 46.20.117 to define steps in DOC identicard processing.

Section 5 amends RCW 46.20.286 and directs the Department of Licensing (DOL) to give DOC direct access to their licensing system to enable DOC to assist incarcerated individuals with obtaining a driver's license.

Section 8 states this act takes effect January 1, 2025.

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 fiscal impact of this bill is indeterminate, assumed to be greater than \$50,000 per Fiscal Year (FY).

The bill requires DOC to provide every consenting incarcerated individual with an identicard or driver's license prior to their release from total confinement. Additionally, the bill requires DOC to provide all incarcerated individuals with a DOC identification card for use while in a correctional facility. DOC is also required to provide individuals in community custody with a DOC identification card, upon request.

The DOC cannot accurately determine how many identification cards/driver's licenses will need to be replaced or renewed without policy review and changes. However, for illustrative purposes only, the cost estimate below assumes half of the total incarcerated population would need identification cards.

Due to the added workload of tracking, monitoring and supporting this new process, an Administrative Assistant 3 (AA3) will be required. This FTE will support the following work activities:

- Managing internal process to authorize and manage access to DOL licensing systems
- Coordination with counselors in the field working with those being discharged to ensure consistency with providing every consenting incarcerated individual with an identification card or driver's license prior to their release.
- Training of Prison Division and Community Corrections Division staff in processes of obtaining identification cards and drivers licenses for individuals under DOC jurisdiction.
- Managing necessary equipment to support processes (examples: cameras, tripods, and DOL approved backgrounds).
- Review, reconcile, and approve DOL monthly billings of fees.
- Supporting the process for scanning related records into ONBASE system.

Cost Calculation Estimate:

Estimated Total Confinement Releases per year = 6,500 * 90% = 5,850 Estimated Incarcerated that will need driver's license.

Estimated cost of replacing/renewing identification cards or driver's licenses would equal 5,850 * \$20.00 = \$117,000

Estimated Cost of IT upgrade to connect to DOL portal is \$48,000.

FY2025: 1.0 FTE and \$278,000

FY2026: 1.0 FTE and \$230,000

FY2027: 1.0 FTE and \$230,000

FY2028: 1.0 FTE and \$230,000

The DOC assumes this bill would likely result in an increase in replacement/renewal costs for identification cards and driver's licenses for those under community supervision as well. However, the impact cannot be reliably estimated, and DOC will "true up" the 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 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	278,000	278,000	460,000	460,000
Total \$			0	278,000	278,000	460,000	460,000

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		1.0	0.5	1.0	1.0
A-Salaries and Wages		54,000	54,000	108,000	108,000
B-Employee Benefits		23,000	23,000	46,000	46,000
C-Professional Service Contracts					
E-Goods and Other Services		64,000	64,000	32,000	32,000
G-Travel		8,000	8,000	16,000	16,000
J-Capital Outlays		1,000	1,000	2,000	2,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		117,000	117,000	234,000	234,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		11,000	11,000	22,000	22,000
9-					
Total \$	0	278,000	278,000	460,000	460,000

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
Administrative Assistant 3	54,000		1.0	0.5	1.0	1.0
Total FTEs			1.0	0.5	1.0	1.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administration & Support Svcs (100)		59,000	59,000	22,000	22,000
Community Supervision (300)		207,000	207,000	414,000	414,000
Interagency Payments (600)		11,000	11,000	22,000	22,000
Total \$		277,000	277,000	458,000	458,000

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.