

Individual State Agency Fiscal Note

Bill Number: 2169 HB	Title: DOC healthy env. 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 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	5.5	2.8	5.5	5.4
Account					
General Fund-State 001-1	0	971,000	971,000	1,760,000	1,760,000
Total \$	0	971,000	971,000	1,760,000	1,760,000

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 a pilot program creating a healthier environment for correctional officers, Department of Corrections (DOC) staff, and individuals within a correctional facility; adding a new section to chapter 72.09 RCW; creating a new section; and providing an expiration date.

Section 1(2) proposes a pilot program to improve working conditions for DOC staff in addition to providing a healthier environment for incarcerated individuals so that they can focus on reentering communities with the tools needed to be successful. It is the legislature's intent for this program to prevent violent behavior that harms members of the public, reduce recidivism, employee stress, improve health outcomes for DOC staff and incarcerated individuals, improve DOC security, improve communication and voluntary compliance with infectious disease control measures, reduce employee illness and injury, reduce violence among incarcerated individuals and against DOC staff, and improving recruitment and retention.

Section 2(1)(a) states that DOC will establish a four-year pilot program at the Washington State Penitentiary (WSP) East Complex with goals of improved communication between correctional officers, department staff, and incarcerated individuals and reducing recidivism.

Section 2(b) gives directive that DOC will employ contact officers to act as mentors and coaches to encourage prosocial behaviors, provide advice, direction, and support to incarcerated individuals in effort to change their lives and behaviors for the better through continuum of reentry.

Section 2(c) states that the DOC will train correctional officers in the pilot program on dynamic security tactics with certain officers being trained in team-based crisis de-escalation. Dynamic Security must improve the relationship between incarcerated individuals and correctional staff.

Section 2(d) states the DOC is expected to initiate appropriate improvement efforts to include staff decompression rooms and make life while incarcerated resemble life in the community to the highest possible extent. Improvements to the East Complex may include painting and planting programs.

Section 2(2) states that the Secretary shall adopt any rules or policies needed to implement the requirements of this section.

Section 2(3) states that by December 1st of each year, and in compliance with RCW 43.01.036, DOC shall submit a report to the governor and legislature to include the following from Sections 2(3)(b-d) of the bill:

- The number of correctional officers, department staff, and incarcerated individuals' participation in the pilot program.
- The patterns and any effects on behaviors and participation by correctional officers, department staff, and incarcerated individuals.
- The differential outcomes for correctional officers, department staff, and incarcerated individuals participating in the pilot program in comparison to the same referenced individuals not participating in the program.
- The recidivism outcomes for incarcerated individuals that participated in the pilot program while incarcerated, including arrests, charges, and convictions.

Section 2(3)(d) provides an expiration date for Section 2 of the bill of June 30th, 2030.

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.

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).

This bill would establish a four-year pilot program at the Washington State Penitentiary East Complex with the goals of improved communication between correctional officers, department staff, and incarcerated individuals and reducing recidivism. The DOC is required to:

- Select contact officers to act as mentors and coaches to encourage prosocial behaviors, provide advice, direction, and support to incarcerated individuals to change their lives and behaviors for the better through their continuum of reentry.
- Train correctional officers in the pilot program on dynamic security tactics. Dynamic security must improve the relationship between incarcerated individuals and correctional staff. Certain officers may also receive specialized competency-based, programmatic training in individual and team-based crisis de-escalation.
- Initiate appropriate improvement efforts so that the work environment for corrections officers, including staff decompression rooms, and life while incarcerated resembles life in the community to the highest extent possible. The bill states that improvement of the east complex may include painting and planting programs.

In addition, this bill requires that an annual report be submitted to the Governor and legislature to include the following information regarding the pilot program:

- The number of correctional officers, department staff, and incarcerated individuals' participation in the pilot program.
- The patterns and any effects on behaviors and participation by correctional officers, department staff, and incarcerated individuals.
- The differential outcomes for correctional officers, department staff, and incarcerated individuals participating in the pilot program in comparison to the same referenced individuals not participating in the program.
- The recidivism outcomes for incarcerated individuals that participated in the pilot program while incarcerated, including arrests, charges, and convictions.

DOC requests two Corrections and Custody Officer 2's and one Corrections and Custody Officer 3 to act as dedicated contact officers at WSP in the East Complex through the duration of the pilot program.

The requested contact officers will act as mentors and coaches under a dynamic security model that encourage pro-social behaviors, provide advice and direction, and support residents to change their lives for the better through their continuum of reentry. Dynamic security is focused on communication and is about finding better ways to motivate incarcerated individuals through frequent, effective, and respectful communication between correctional staff and incarcerated individuals.

This contact officer team will focus on shifting DOC correctional culture from an enforcement mentality to a coaching/mentoring mentality. The contact officers will strive to create a healthier environment for our staff and population by effectively demonstrating and modeling the principles of dynamic security. The contact officer model will support the success of incarcerated individuals with preventative measures and interventions to allow for individuals to remain on path that leads to their success in the lowest possible security level possible.

Targets

The following Incarcerated Individuals will be the target group for the contact officer team.

- First time admissions into prison.
- Individuals who transfer from a more secure setting.
- Incarcerated Individuals who request.

- Individuals referred by correctional staff due to behavior that would benefit from prosocial attention.
- Incarcerated Individuals with Mental Health Needs.

The staffing assumptions below include ongoing costs to include staff training, office supplies, durable goods, leased personal computers (including one (1) monitor), travel, IT equipment and software. One-time costs include workstation and chair.

Correctional Officer 2

FY2025: 2.6 FTE and \$335,997 inclusive of \$22,700 one-time costs
 FY2026 through FY2029: 2.6 FTEs and \$229,654 per fiscal year

Correctional Officer 3

FY2025: 1.3 FTEs and \$189,662
 FY2026 through FY2029: 1.3 FTEs and \$173,640 per fiscal year

To meet the reporting requirements as defined in Section 2(3), DOC Research and Data Analytics (RDA) will require an additional Research Manager to conduct the ongoing research over the life of the pilot. This position will design and conduct complex, in-depth analyses/studies to examine the patterns and effects on behaviors and participation in the pilot project as well as evaluating outcomes for correctional officers, department staff, and incarcerated individuals. The work will require separate analytical approaches for the different populations impacted by the pilot over the timeframe. In addition, the position will be required to design and implement new data collection tools to fully capture needed data and will plan and write the required reports.

Research Manager (WMS2)

FY2025: 1.0 FTE and \$170,000 inclusive of \$7,000 one-time costs
 FY2026 through FY2029: 1.0 FTE and \$163,000 per fiscal year

Specialized Training one-time funds are requested in the amount of \$25,000 to provide new contact officers training in Advanced Crisis Intervention training and motivational interviewing/trauma informed training.

Our normalization goal is to change the look and feel of WSP East complex, through painting and planting programs. The planting project will focus on adding color, by way of flourishing plants, flowers, trees, and bushes. Our vision is an environment where everyone takes ownership and pride through a collective community effort. Ongoing funds in the amount of \$100,000 are requested in support of this effort.

To provide staff a decompression area, DOC plans to improve staff break areas, offices, and shared areas in the East Complex by providing a more welcoming, relaxing atmosphere. Ongoing funds in the amount of \$25,000 are requested in support of this effort.

The DOC requests funding for the indirect costs of agency administration, which includes 0.6 FTEs and \$73,822 in FY 2025 and ongoing, for the purpose of supporting Payroll, Human Resources, Information Technology, and other expenses associated with the hiring and employment of staff to implement 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.

Total Agency Impact (rounded)

FY 2025: 5.5 FTEs and \$971,000
 FY 2026 through FY2029: 5.5 FTEs and \$880,000 per fiscal year

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	971,000	971,000	1,760,000	1,760,000
Total \$			0	971,000	971,000	1,760,000	1,760,000

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		5.5	2.8	5.5	5.4
A-Salaries and Wages		486,000	486,000	972,000	972,000
B-Employee Benefits		176,000	176,000	352,000	352,000
C-Professional Service Contracts					
E-Goods and Other Services		212,000	212,000	284,000	284,000
G-Travel		4,000	4,000	8,000	8,000
J-Capital Outlays		24,000	24,000	6,000	6,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		69,000	69,000	138,000	138,000
9-					
Total \$		0	971,000	971,000	1,760,000

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 & Custody Officer 2	79,306		2.6	1.3	2.6	2.6
Corrections & Custody Officer 3	91,925		1.3	0.7	1.3	1.3
Management Analyst 5	97,931		0.6	0.3	0.6	0.5
Research Manager	122,844		1.0	0.5	1.0	1.0
Total FTEs			5.5	2.8	5.5	5.4

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administrative & Support Services (100)		266,000	266,000	518,000	518,000
Correctional Operations (200)		700,000	700,000	1,232,000	1,232,000
Interagency Payments (600)		5,000	5,000	10,000	10,000
Total \$			971,000	971,000	1,760,000

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.