

Individual State Agency Fiscal Note

Bill Number: 6187 S SB	Title: DOC body scanner 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	55.9	28.0	55.9	55.9
Account					
General Fund-State 001-1	0	7,765,000	7,765,000	15,544,000	15,546,000
Total \$	0	7,765,000	7,765,000	15,544,000	15,546,000

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.

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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.

The Substitute Senate Bill 6187 extends the purpose of the body scanner program without altering the intent of the original bill, emphasizing the program's role in protecting human dignity by minimizing or eliminating strip searches. The bill also mandates the Department of Corrections (DOC) to formulate gender-responsive and trauma-informed policies and procedure.

S SB 6187 differs from the original bill in the following ways:

Section 1(a) amends that the purpose of the body scanner program is to protect human dignity by reducing or eliminating strip searches, in addition to establishing drug free state correctional facilities.

Section 1(b) requires that DOC must develop gender-responsive and trauma-informed policies and procedures essential to establishing the body scanner program.

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.

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

The fiscal impact of SB 6187 remains unchanged with S SB 6187, on-going funding would be required for the staff included within SB 5695 Body Scanner Pilot Program funded in 2022 legislative session. The SB 5695 only provided funding for FY 2024 in the current biennium for staffing related to the Body Scanner Pilot, therefore DOC is requesting ongoing to extend the operations of the Body Scanner Program. The staffing includes:

33.7 Corrections and Custody Officer 2 FTEs:

For dry cell watch, public access posts, and for overtime caused by employees' body scan wait times.

1.0 Corrections Specialist 2 FTEs:

To conduct the scans, reduce scanning errors, maintain current data collections, and maximize the safety and security within the body scanner/dry cell areas at WCC.

10.0 Registered Nurse 2 FTEs:

To do subsequent searches and dry cell watches if a body scan indicates the presence of contraband.

4.0 Program Specialist 4 FTEs:

If an incarcerated individual tests positive for a substance-related contraband, they will receive a comprehensive assessment for substance use disorder (SUD) and treatment. Based on the number of positive scans for drugs at WCCW from 2019-2021 it is anticipated that two Program Specialist 4s, at both WCCW and WCC for a total of four, will be needed to assist in the increased comprehensive assessments and treatment.

1.0 Human Resource Consultant 4 FTE:

DOC has never required employees to use the body scanner it is unknown how many positive cases will occur. Currently, there are approximately six employee contraband cases per year that are significant in nature requiring an investigation and disciplinary action. It is estimated that each occurrence consumes 180 hours of Human Resource Consultant 4 staff time which includes investigation, report writing, pre-disciplinary meeting, letter writing to include Assistant Attorney General's (AAG) review, final disciplinary letter with AAG review, and grievance processing including arbitration. It estimated that 0.5 FTE will be needed at each facility, however, this estimated amount may need to be trued-up dependent on positive scans.

1.0 Statewide Body scanner Program Manager WMS02 FTE:

This new position DOC is requesting was not included in 2021-23 biennial budget. The position contributes to the agency's mission to improve public safety by developing, implementing, monitoring, correcting, and assessing security management system policies, operational memorandums, procedures, and practices at an adult correctional facility. This position is responsible for the full body scanning and dry cell watch processes which include procedures to account for all body scans for incarcerated individuals, staff, visitors, contract staff and vendors. This position serves the agency's individual contributor/subject matter expert on body scanning policies, procedures, operation, image reviews, and employee training not only for WCCW, but for the agency as scanner operations are continually added to more facilities.

The DOC requests funding for the indirect costs of agency administration (FY2025 5.2 FTE's and \$604,609, FY2026 5.2 FTE's and \$605,437) and requests funding for interagency costs of (FY2025 \$55,072 and FY2026 \$55,072), 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.

Agency Wide Impact:

The determinate DOC fiscal impact (rounded to the nearest thousands) is as follows:

- FY2025: 55.9 FTEs and \$7,765,000
- FY2026: 55.9 FTEs and \$7,772,000
- FY2027: 55.9 FTEs and \$7,772,000
- FY2028: 55.9 FTEs and \$7,773,000
- FY2029: 55.9 FTEs and \$7,773,000

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	7,765,000	7,765,000	15,544,000	15,546,000
Total \$			0	7,765,000	7,765,000	15,544,000	15,546,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		55.9	28.0	55.9	55.9
A-Salaries and Wages		5,471,000	5,471,000	10,948,000	10,950,000
B-Employee Benefits		1,522,000	1,522,000	3,052,000	3,052,000
C-Professional Service Contracts					
E-Goods and Other Services		124,000	124,000	248,000	248,000
G-Travel		24,000	24,000	48,000	48,000
J-Capital Outlays		19,000	19,000	38,000	38,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		605,000	605,000	1,210,000	1,210,000
9-					
Total \$	0	7,765,000	7,765,000	15,544,000	15,546,000

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
CORRECTIONS & CUSTODY OFFICER 2	79,000		33.7	16.9	33.7	33.7
CORRECTIONS SPECIALIST 2	90,000		1.0	0.5	1.0	1.0
HUMAN RESOURCE CONSULTANT 4	87,000		1.0	0.5	1.0	1.0
MANAGEMENT ANALYST 5	98,000		5.2	2.6	5.2	5.2
PROGRAM SPECIALIST 4	80,000		4.0	2.0	4.0	4.0
REGISTERED NURSE 2	145,000		10.0	5.0	10.0	10.0
STATEWIDE BODYSCANNER MANAGER	123,000		1.0	0.5	1.0	1.0
Total FTEs			55.9	28.0	55.9	55.9

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administration & Support Svcs (100)		743,000	743,000	1,486,000	1,488,000
Correctional Operations (200)		4,573,000	4,573,000	9,160,000	9,160,000
Healthcare Services (500)		1,943,000	1,943,000	3,886,000	3,886,000
Interagency Payments (600)		55,000	55,000	110,000	110,000
Offender Change (700)		451,000	451,000	902,000	902,000
Total \$		7,765,000	7,765,000	15,544,000	15,546,000

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.