

Multiple Agency Fiscal Note Summary

| | |
|-----------------------------|---|
| Bill Number: 5912 SB | Title: Reentry services & supports |
|-----------------------------|---|

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 |
| Washington State Health Care Authority | 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 |
| Washington State Health Care Authority | Non-zero but indeterminate cost and/or savings. Please see discussion. | | | | | | | | | | | |
| Department of Corrections | 38.8 | 10,428,000 | 10,428,000 | 10,428,000 | 101.1 | 26,788,000 | 26,788,000 | 26,788,000 | 101.1 | 26,650,000 | 26,650,000 | 26,650,000 |
| Total \$ | 38.8 | 10,428,000 | 10,428,000 | 10,428,000 | 101.1 | 26,788,000 | 26,788,000 | 26,788,000 | 101.1 | 26,650,000 | 26,650,000 | 26,650,000 |

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 | .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/ 1/2024 |
|---|---------------------------------|---|

Individual State Agency Fiscal Note

Revised

| | | |
|-----------------------------|---|---|
| Bill Number: 5912 SB | Title: Reentry services & supports | Agency: 107-Washington State Health Care Authority |
|-----------------------------|---|---|

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:

Non-zero but indeterminate cost 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: Kelsey-anne Fung | Phone: 360-786-7479 | Date: 01/02/2024 |
| Agency Preparation: Joseph Cushman | Phone: 360-725-5714 | Date: 01/26/2024 |
| Agency Approval: Carl Yanagida | Phone: 360-725-5755 | Date: 01/26/2024 |
| OFM Review: Jason Brown | Phone: (360) 742-7277 | Date: 02/01/2024 |

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.

Please see attached.

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.

Please see attached.

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.

Please see attached.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

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

III. B - Expenditures by Object Or Purpose

Non-zero but indeterminate cost 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.

HCA Fiscal Note

Bill Number: SB 5912

HCA Request #: 24-052-3

Title: Reentry Services and Supports

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

Indeterminate

Estimated Operating Expenditures from:

Indeterminate

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.

HCA Fiscal Note

Bill Number: SB 5912

HCA Request #: 24-052-3

Title: Reentry Services and Supports

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.

Sec 6(a)- The language of this section is updated in such a way as to expand and specify the services that the Department of Corrections (DOC) must consider to meet the needs of incarcerated individuals prior to release. New language is added requiring DOC to evaluate the incarcerated individual's behavioral and physical health and, to the extent possible, connect them with relevant services, treatment programs, medication-assisted treatment etc.

Sec 6(a)(1-3)- DOC is also required to assist incarcerated individuals with obtaining identification and submitting applications for applicable state and federal assistance, as well as prepare a 90-day supply of any prescribed medications upon release.

Although this bill largely affects DOC, there would be a greater percentage of incarcerated individuals being processed through the Health Care Authority's (HCA) services. HCA's current system is not allowed to automatically assign services to incarcerated individuals in advance, so it is currently a manual process. HCA requests one FTE to assist with the additional workload required for this bill.

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. Distinguish between one time and ongoing functions.

Indeterminate

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. Distinguish between one time and ongoing functions.

Indeterminate

Part III: Expenditure Detail

III. A - Operating Budget Expenditure

HCA considers these costs indeterminate but anticipates significant impact due to the increase in services required by the changes in language to this bill. HCA has submitted a Decision Package requesting funding for the 1115 waiver. The impacts in this bill are covered by that request, the reentry portion of the waiver are as follows and are expected to equal the impact of this bill should the funding for the waiver not pass:

HCA Fiscal Note

Bill Number: SB 5912

HCA Request #: 24-052-3

Title: Reentry Services and Supports

- FY25- \$121,844,000 (GF-S \$128,000)
- FY26-\$133,961,000 (GF-S \$3,932,200)
- FY27-\$121,146,000 (GF-S \$6,323,750)
- FY28-\$64,140,000 (GF-S \$8,907,000)
- FY29-\$83,151,000 (GF-S \$11,494,050)

HCA anticipates that this will be an ongoing effort and the following staff are needed:

- 1.0 Medical Assistance Program Specialist 3
 - \$165,000 (GF-S \$103,000) per FY.
- 1.0 Occupational Nurse Consultant
 - \$223,000 (GF-S \$134,000) per FY.
- 1.0 WMS 2- Reentry Lead
 - \$207,000 (GF-S \$207,000) per FY.

HCA requests one temporary position to assist the manual eligibility work until waiver services begin.

- 1.0 Medical Assistance Program Specialist 3
 - \$165,000 (GF-S \$103,000) FY25

III. B - Expenditures by Object Or Purpose

Indeterminate

III. C - Operating FTE Detail: FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.

Indeterminate

III. D - Expenditures By Program (optional)

Indeterminate

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.

HCA Fiscal Note

Bill Number: SB 5912

HCA Request #: 24-052-3

Title: Reentry Services and Supports

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.

NONE

Individual State Agency Fiscal Note

| | | |
|-----------------------------|---|--|
| Bill Number: 5912 SB | Title: Reentry services & supports | 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 | 77.6 | 38.8 | 101.1 | 101.1 |
| Account | | | | | |
| General Fund-State 001-1 | 0 | 10,428,000 | 10,428,000 | 26,788,000 | 26,650,000 |
| Total \$ | 0 | 10,428,000 | 10,428,000 | 26,788,000 | 26,650,000 |

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: Kelsey-anne Fung | Phone: 360-786-7479 | Date: 01/02/2024 |
| Agency Preparation: DeAnn Peterson | Phone: (360) 725-8428 | Date: 02/01/2024 |
| Agency Approval: Michael Steenhout | Phone: (360) 789-0480 | Date: 02/01/2024 |
| OFM Review: Cynthia Hollimon | Phone: (360) 810-1979 | Date: 02/01/2024 |

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.

SB 5912 is an act amending RCW 72.09.270 to create a new section that affects 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(6)(a) states that within one year prior to release, the Department of Correction's (DOC) shall develop an individual discharge plan and provide reentry linkage case management services as follows:

- (i) 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, behavioral health services, and other resources based on the individual's evaluated needs.
- (ii) Assist the incarcerated individual with obtaining identification upon release.
- (iii) Assist the incarcerated individual with submitting applications for applicable state and federal government assistance and benefits programs on behalf of the incarcerated individual.
- (iv) 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.

Section 2(6)(b) If the department has made arrangements with a partnering nonprofit organization that will support the individual's reentry into the community, the department shall make every effort to coordinate the timing of the individual's release from the department custody.

Effective date is assumed 90 days after adjournment of the 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.

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

Based on current policy and law, DOC provides individualized reentry planning for those individuals releasing to partial confinement. This bill broadens the scope, requiring every individual to have an individual reentry plan, within one year prior to release. The limited dedicated health services resources that DOC has been allocated to provide healthcare discharge planning is only provided for those with the greatest needs. The scope and prescriptive language in this bill will require additional resources centered on planning for all incarcerated individuals prior to release into the community. This will require expansion of the Reentry Navigators and Health Services Discharge Planning and Linkage staff. These costs can be calculated and are as follows:

Reentry Navigator Expansion

DOC currently employs 27 reentry navigators who primarily serve individuals that have left prison and are in a partial confinement setting and those with the highest needs (risk) that need additional assistance to be successful. Of the 27

reentry navigators, one is currently stationed at a prison facility, the Washington Corrections Center (WCC) to address the needs of individuals in a specialized unit that are spending less than one year of confinement. Existing reentry navigators manage caseloads of 40-50 individuals that have already released to the community, with limited engagement with incarcerated individuals before release.

The role of a reentry navigator is to reduce barriers to a successful transition to the community. This often includes transportation, assistance with benefits applications, teaching someone to utilize technology, mentoring, purchasing essential needs such as clothing, food, assist with medications as needed, and budgeting. Much of the time is spent with individuals to assist with acclimation of a new environment, attitude, and adjustments we need to make in the community.

To address the requirements of this bill and ensure an individual reentry plan can be completed for all releasing incarcerated individuals who have less than one year to serve, DOC would need to establish 12.0 additional reentry navigator positions to bridge the gaps at all 11 prison facilities, as well as 1.0 office assistant position and 1.0 program manager position to provide statewide support and management. Due to their significant size and complex missions, the Monroe Correctional Complex (MCC) and the Washington State Penitentiary (WSP) would each receive two reentry navigator positions. The eight remaining reentry navigator positions would be deployed to DOC's other nine prison facilities, other than WCC, which as mentioned above already has a reentry navigator assigned to the facility.

These additional FTEs would allow the individualized reentry plans to be built for all individuals, to include providing reentry linkage case management services, and making arrangements with partnering nonprofit organizations that will support the individual's reentry into the community whenever possible.

The staffing assumptions for reentry navigators are based on Calendar Year (CY) 2023 release data. In CY 2023, DOC had 6,799 total releases to include partial confinement, confinement, and violators. Assuming a manageable monthly caseload of 47 individuals per reentry navigator, a total of 12.0 reentry navigators would be needed to support prison-based navigation services. This equates to serving 564 releasing individuals per year per reentry navigator.

[567 average monthly releases / 47 individuals = 12.0 reentry navigators needed]

Reentry Navigators (12.0 FTEs FY 2025 and ongoing)

Provide prison-based navigation services to releasing individuals within one year of transition to the community.

- 12.0 Reentry Navigators - Corrections Specialist 3 in FY 2025 and ongoing
 - o Salary \$989,000 and benefits \$377,000
 - o Ongoing costs total \$56,000
 - o One-time costs total \$83,000

Reentry Systems Manager – WMS Band 2 (1.0 FTE FY 2025 and ongoing)

Provide oversight, statewide support, supervision, and team management.

- 1.0 Reentry Navigator Program Managers – WMS Band 2
 - o Salary \$102,000 and benefits \$31,000
 - o Ongoing costs total \$5,000
 - o One-time costs total \$7,000

Office Assistant 3 (1.0 FTE FY 2025 and ongoing)

Provide clerical support and taking attendance and coordination for reentry team meetings/wraparound meetings.

- 1.0 Office Assistant 3
 - o Salary \$47,000 and benefits \$22,000
 - o Ongoing costs total \$5,000
 - o One-time costs total \$7,000

Health Services Expansion

To address this bill and ensure incarcerated individuals are provided with quality healthcare and seamless continuity of care to the community providers during transition will require an expansion of current healthcare discharge planning services to include 53.0 additional FTEs to be phased in over time. In CY 2023, DOC had 6,799 total releases to include partial confinement, confinement, and violators. The health care staffing impacts illustrated in this fiscal note are based on Substance Abuse and Mental Health Services Administration (SAMHSA) evidence based Assess, Plan, Identify, and Coordinate (APIC) model for transition planning from incarceration to community.

Currently DOC has 19 staff (Psychiatric Social Workers and Registered Nurses) that can provide services for all the high needs individuals releasing. Of the total number of incarcerated individuals releasing from prison 630 or 9% of the total population received healthcare discharge plans prior to release.

Currently the discharge planning nurses assist and work with the highest medical needs individuals.

Healthcare Discharge Planning Team

The healthcare discharge planning team works directly with releasing individuals developing discharge plans and providing healthcare linkages to prepare individuals for release from prison to community and partial confinement by evaluating behavioral health and physical health needs, connecting incarcerated individuals with relevant services, treatment programs, behavioral health services, and other resources based on evaluated needs to support successful community reintegration.

Psychiatric Social Worker (PSW) 3s (20.0 FTEs FY 2025)

The PSW3 provide hands on, comprehensive healthcare discharge planning for individuals transitioning from prison to community. They will provide case management by doing a needs assessment and development of a health services discharge plan. Care Coordination that includes warm handoffs for behavioral health, medical, phone calls, Designated Crisis Responder Referrals, Department of Social Health and Services (DSHS), Long Term Care coordination, Development Disability Administration coordination, provider to provider hand offs, coordination of care, Extraordinary Medical Placement (EMP) referrals, Veteran Affairs healthcare, building relationships increases likelihood of connection to care, Durable Power of Attorney/Surrogate. They also will help individuals apply for Medicaid/Medicare, Social Security and DSHS cash assistance expedited eligibility. For the PSW3s we are using a phased in approach 20.0 FTEs in FY2025 and 40.0 FTEs in FY2026 and beyond.

The number of FTE's needed is based off total hours for discharge planning divided by available staff hours: $99,433 \text{ discharge planning hours} / 1,698 \text{ available staff hours} = 59.0 \text{ FTEs}$ minus the 19.0 FTEs that DOC currently has is 40.0 FTEs needed.

- 20.0 Psychiatric Social Worker 3s in FY 2025
 - o Salary \$2,162,000 and benefits \$760,000
 - o Ongoing costs total \$93,000
 - o One-time costs total \$138,000
- 40.0 Psychiatric Social Worker 3s in FY 2026 and ongoing
 - o Salary \$4,325,000 and benefits \$1,521,000
 - o Ongoing costs total \$187,000
 - o One-time costs total \$138,000

Psychiatric Social Worker 4s (8.0 FTEs FY 2025 and ongoing)

At each major facility, provide clinical oversight of Psychiatric Social Worker (PSW) team. Provides standardized work, clinical support, and supervision. 50% of hours are for supervision. 50% of hours are for covering a caseload of higher needs individuals. Necessary to meet WAC requirements for behavioral health clinical work (246-341-0410)(4) which includes ensuring policies and procedures are followed and that people providing clinical services are appropriately

credentialed and supervised. Social work supervision ensures professional standards and quality services are delivered by competent social workers. As with all clinical programs at DOC, social work requires clinical oversight and review to ensure services provided meet expectations.

The number of FTE's needed is based off total hours for discharge planning divided by available staff hours: 6,657 discharge planning hours / 1,698 available staff hours = 4.0 FTEs plus another 4.0 FTEs for supervision for a total of 8.0 FTEs needed. The workload of these positions would be split 50% doing discharge planning with highest needs individuals and 50% on supervision responsibilities. The positions will be deployed at each of DOC's eight major facilities.

- 8.0 Psychiatric Social Worker 4s in FY 2025 and ongoing
 - o Salary \$979,000 and benefits \$280,000
 - o Ongoing costs total \$37,000
 - o One-time costs total \$55,000

Medical Assistants (9.0 FTEs FY 2025 and ongoing)

To be deployed at each of DOC's eight major facilities with an additional position to support MCC due it's physical plant. The Medical Assistants will provide functions of discharge planning that do not require PSW expertise. Narcan education, track distribution lists, coordinate telehealth appointments, durable medical equipment, assist in responding to requests from incarcerated individuals, and verify release medications.

The number of FTE's needed is based off total hours for discharge planning divided by available staff hours: 11,957 discharge planning hours / 1698 staff hours = 7.0 FTEs plus another 2.0 FTE to ensure coverage at each of DOC's eight major facilities and an additional position at MCC for a total of 9.0 FTEs needed.

- 9.0 Medical Assistants in FY 2025 and ongoing
 - o Salary \$500,000 and benefits \$261,000
 - o Ongoing costs total \$42,000
 - o One-time costs total \$62,000

Community Linkage Liaisons & Support

Liaisons are community based and specialized in a specific area to support linkage for healthcare areas that are difficult to connect. Their work building partnerships and relationships that support healthcare access for individuals releasing from prison is essential. Two liaisons in each area of expertise listed below will be needed for coverage across the entire state.

Continuity of Care Liaisons (2.0 FTEs FY 2025 and ongoing)

Provide integrated healthcare reentry discharge planning by facilitating access to health insurance and healthcare within the community. Troubleshoots problems related to healthcare that may arise at release such as an individual who misplaces their release medications, someone placed in a home that ends up not meeting their medical needs, or problems with health insurance. These liaisons have close relationship with HCA and MCOs to support connections.

- 2.0 Continuity of Care Liaisons - Corrections Specialist 4s in FY 2025 and ongoing
 - o Salary \$182,000 and benefits \$66,000
 - o Ongoing costs total \$9,000
 - o One-time costs total \$14,000

Tribal Relations Liaisons (2.0 FTEs FY 2025 and ongoing)

To collaborate with the Office of Tribal Relations to build relationships to support continuity of care for American Indian and

Alaska Native (AI/AN) individuals. AI/AN individuals are disproportionately impacted by behavioral health and chronic healthcare conditions. While tribal governments in Washington state do have a full spectrum of healthcare services available, access can be difficult without the ability to navigate the services. Success will come through having an advocate who is knowledgeable about the system including eligibility and records needed for patient registration.

- 2.0 Tribal Relations Liaisons - Corrections Specialist 4s in FY 2025 and ongoing
 - o Salary \$182,000 and benefits \$66,000
 - o Ongoing costs total \$9,000
 - o One-time costs total \$14,000

Substance Use Disorder Treatment System Liaisons (2.0 FTEs FY 2025 and ongoing)

Facilitate linkage to substance use disorder treatment based on level of assessed need from DOC's Substance Abuse and Recovery Unit Services. These positions are vital to keep up to date on availability of treatment beds, to build relationships with treatment centers, and facilitate access to substance use disorder treatment services statewide.

- 2.0 Substance Use Disorder Treatment System Liaison - Corrections Specialist 4s in FY 2025 and ongoing
 - o Salary \$182,000 and benefits \$66,000
 - o Ongoing costs total \$9,000
 - o One-time costs total \$14,000

Administrative Support

Sufficient health records staff and administration will be critical to support the PSW4s by facilitating records sharing for continuity of care. To support the new staffing needed for this bill we will need 2.0 administrative assistant 5s, 8.0 administrative assistant 3s, and 1.0 director of social work. The health services discharge planning team currently has one administrative assistant 3.

Director of Social Work (1.0 FTE FY 2025 and ongoing)

With PSW4s onsite at facilities, a Director of Social Work is necessary to provide strategic direction and support to the social work program. This position is located at HQ to provide statewide leadership, develop interagency and interdivisional partnerships, and facilitate systems change to improve access to care for individuals releasing from incarceration. As well as provide clinical supervision for the PSW4s.

- 1.0 Director of Social Work in FY 2025 and ongoing
 - o Salary \$142,000 and benefits \$38,000
 - o Ongoing costs total \$5,000
 - o One-time costs total \$7,000

Administrative Assistant 5 (2.0 FTEs in FY 2025 and ongoing)

Administrative support for the Director of Social Work in facilitating administrative tasks and support the health services reentry administrator, who supervises the Medicaid Unit and community linkage programs. This administrative support is essential for the success of the program.

- 2.0 Administrative Assistant 5 in FY 2025 and ongoing
 - o Salary \$139,000 and benefits \$52,000
 - o Ongoing costs total \$9,000
 - o One-time costs total \$14,000

Administrative Assistant 3 (8.0 FTEs in FY 2025 and ongoing)

Provide direct administrative supports to PSW4s onsite at facilities.

- 8.0 Administrative Assistant 3s in FY 2025 and ongoing
 - o Salary \$433,000 and benefits \$186,000
 - o Ongoing costs total \$37,000
 - o One-time costs total \$55,000

DOC assumes a phase-in approach for these resources due to hiring and training; 76.5 FTEs in FY 2025, 23.5 additional in FY 2026, for a total of 100.00 in FY 2026 and ongoing.

The DOC requests funding for the indirect costs of agency administration 9.6 FTEs and \$1,121,000 in FY 2024 and 13.1 FTEs and \$1,521,000 in FY 2026 and ongoing. In addition, DOC requests funding for interagency costs of \$117,000 in FY 2025 and \$151,000 in FY 2026 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.

Cost Summary (rounded to the nearest thousand):

FY2025: \$10,428,000 total costs and 77.6 FTEs

FY2026: \$13,463,000 total costs and 101.1 FTEs

FY2027: \$13,325,000 total costs and 101.1 FTEs

FY2028: \$13,325,000 total costs and 101.1 FTEs

FY2029: \$13,325,000 total costs and 101.1 FTEs

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.
2. The DOC is aware that portions of this request may be covered under the 1115 waiver concerning Medicaid benefits and would “true-up” any potential impacts in a future decision package should this legislation is signed 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 | 10,428,000 | 10,428,000 | 26,788,000 | 26,650,000 |
| Total \$ | | | 0 | 10,428,000 | 10,428,000 | 26,788,000 | 26,650,000 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|---------|------------|------------|------------|------------|
| FTE Staff Years | | 77.6 | 38.8 | 101.1 | 101.1 |
| A-Salaries and Wages | | 6,038,000 | 6,038,000 | 16,420,000 | 16,420,000 |
| B-Employee Benefits | | 2,205,000 | 2,205,000 | 5,934,000 | 5,934,000 |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | | 363,000 | 363,000 | 891,000 | 888,000 |
| G-Travel | | 82,000 | 82,000 | 204,000 | 204,000 |
| J-Capital Outlays | | 619,000 | 619,000 | 297,000 | 162,000 |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | 1,121,000 | 1,121,000 | 3,042,000 | 3,042,000 |
| 9- | | | | | |
| Total \$ | 0 | 10,428,000 | 10,428,000 | 26,788,000 | 26,650,000 |

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 3 | | | 8.0 | 4.0 | 8.0 | 8.0 |
| Administrative Assistant 5 | | | 2.0 | 1.0 | 2.0 | 2.0 |
| Administrative Support | | | 9.6 | 4.8 | 13.1 | 13.1 |
| Corrections Specialist 3 | | | 12.0 | 6.0 | 12.0 | 12.0 |
| Corrections Specialist 4 | | | 6.0 | 3.0 | 6.0 | 6.0 |
| Director of Social Work | | | 1.0 | 0.5 | 1.0 | 1.0 |
| Medical Assistant | | | 9.0 | 4.5 | 9.0 | 9.0 |
| Office Assistant 3 | | | 1.0 | 0.5 | 1.0 | 1.0 |
| Psychiatric Social Worker 3 | | | 20.0 | 10.0 | 40.0 | 40.0 |
| Psychiatric Social Worker 4 | | | 8.0 | 4.0 | 8.0 | 8.0 |
| Reentry Systems Manager | | | 1.0 | 0.5 | 1.0 | 1.0 |
| Total FTEs | | | 77.6 | 38.8 | 101.1 | 101.1 |

III. D - Expenditures By Program (optional)

| Program | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|---|---------|------------|------------|------------|------------|
| ADMINISTRATION AND SUPPORT SERVICES (100) | | 1,121,000 | 1,121,000 | 3,042,000 | 3,042,000 |
| HEALTH SERVICES (500) | | 7,461,000 | 7,461,000 | 20,160,000 | 20,022,000 |
| INTERAGENCY PAYMENTS (600) | | 117,000 | 117,000 | 302,000 | 302,000 |
| OFFENDER CHANGE (700) | | 1,729,000 | 1,729,000 | 3,284,000 | 3,284,000 |
| Total \$ | | 10,428,000 | 10,428,000 | 26,788,000 | 26,650,000 |

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.