

Multiple Agency Fiscal Note Summary

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|-------------------------------|--|
| Bill Number: 2390 S HB | Title: Eluding & resisting arrest |
|-------------------------------|--|

Estimated Cash Receipts

NONE

| Agency Name | 2023-25 | | 2025-27 | | 2027-29 | |
|---------------------|---------------------------|-------|-----------|-------|-----------|-------|
| | GF- State | Total | GF- State | Total | GF- State | Total |
| Local Gov. Courts | Fiscal note not available | | | | | |
| Loc School dist-SPI | | | | | | |
| Local Gov. Other | Fiscal note not available | | | | | |
| Local Gov. Total | | | | | | |

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 |
| Administrative Office of the Courts | Fiscal note not available | | | | | | | | | | | |
| Caseload Forecast Council | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Washington State Patrol | Fiscal note not available | | | | | | | | | | | |
| Department of Children, Youth, and Families | Non-zero but indeterminate cost and/or savings. Please see discussion. | | | | | | | | | | | |
| Department of Corrections | .0 | 6,000 | 6,000 | 6,000 | 3.5 | 815,000 | 815,000 | 815,000 | 6.5 | 1,525,000 | 1,525,000 | 1,525,000 |
| Department of Corrections | In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note. | | | | | | | | | | | |
| Department of Fish and Wildlife | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Total \$ | 0.0 | 6,000 | 6,000 | 6,000 | 3.5 | 815,000 | 815,000 | 815,000 | 6.5 | 1,525,000 | 1,525,000 | 1,525,000 |

| Agency Name | 2023-25 | | | 2025-27 | | | 2027-29 | | |
|---------------------|---------------------------|----------|-------|---------|----------|-------|---------|----------|-------|
| | FTEs | GF-State | Total | FTEs | GF-State | Total | FTEs | GF-State | Total |
| Local Gov. Courts | Fiscal note not available | | | | | | | | |
| Loc School dist-SPI | | | | | | | | | |
| Local Gov. Other | Fiscal note not available | | | | | | | | |
| Local Gov. Total | | | | | | | | | |

Estimated Capital Budget Expenditures

| Agency Name | 2023-25 | | | 2025-27 | | | 2027-29 | | |
|---|---------------------------|----------|----------|------------|----------|----------|------------|----------|----------|
| | FTEs | Bonds | Total | FTEs | Bonds | Total | FTEs | Bonds | Total |
| Administrative Office of the Courts | Fiscal note not available | | | | | | | | |
| Caseload Forecast Council | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Washington State Patrol | Fiscal note not available | | | | | | | | |
| Department of Children, Youth, and Families | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Department of Corrections | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Department of Fish and Wildlife | .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 |
| Local Gov. Courts | Fiscal note not available | | | | | | | | |
| Loc School dist-SPI | | | | | | | | | |
| Local Gov. Other | Fiscal note not available | | | | | | | | |
| Local Gov. Total | | | | | | | | | |

Estimated Capital Budget Breakout

| | | |
|--|---------------------------------|---|
| Prepared by: Danya Clevenger, OFM | Phone: (360) 688-6413 | Date Published: Preliminary 2/ 1/2024 |
|--|---------------------------------|---|

Individual State Agency Fiscal Note

| | | |
|-------------------------------|--|--|
| Bill Number: 2390 S HB | Title: Eluding & resisting arrest | Agency: 101-Caseload Forecast Council |
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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: Lena Langer | Phone: 360-786-7192 | Date: 01/30/2024 |
| Agency Preparation: Clela Steelhammer | Phone: 360-664-9381 | Date: 02/01/2024 |
| Agency Approval: Clela Steelhammer | Phone: 360-664-9381 | Date: 02/01/2024 |
| OFM Review: Danya Clevenger | Phone: (360) 688-6413 | 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.

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.

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.

See attached.

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

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

SHB 2390

CONCERNING PENALTIES RELATED TO ELUDING POLICE AND RESISTING ARREST

**101 – Caseload Forecast Council
January 31, 2024**

SUMMARY

A brief description of what the measure does that has fiscal impact.

- Section 5 Adds a new section to chapter 10.21 RCW allowing the court to place any person charged with Attempting to Elude a Police Vehicle or Resisting Arrest to be placed on electronic monitoring (EM) when released from custody at arraignment or trial, on bail, or personal recognizance.
- Section 6 Amends RCW 13.40.040 by allowing the court to order any juvenile charged with Attempting to Elude a Police Vehicle or Resisting Arrest and who is released under Subsection (5) to submit to EM upon release pending disposition of the charge.
- Section 7 Amends RCW 9.94A.501 by adding Attempting to Elude a Police Vehicle to list of offenses the Department of Corrections (DOC) is required to supervise an individual for, regardless of risk.
- Section 8 Amends RCW 9.94A.701 by requiring courts to order one year of community custody for individuals convicted of Attempting to Elude a Police Vehicle when a person is sentenced to the custody of DOC.
- Section 9 Amends RCW 9.94A.703 by adding a special condition of community custody allowing the court to order anyone sentenced for Attempting to Elude a Police Vehicle to be placed on EM for the term of community custody.
- Section 10 Amends RCW 13.40.210 by adding Attempting to Elude a Police Vehicle to the list of offenses in which parole is mandatorily required for any juvenile released from residential commitment. Additionally directs the Department of Children, Youth, and Families (DCYF) to require any juvenile adjudicated for Attempting to Elude a Police Vehicle to submit to EM for the duration of the term of parole.

EXPENDITURES

Assumptions.

The bed impacts for this bill were calculated under the following assumptions.

- CFC = Caseload Forecast Council
- DOC = Department of Corrections
- FY = Fiscal Year
- DOSA = Drug Offender Sentencing Alternative
- Sentences are based on CFC FY23 data and assume no changes in crime rates, filings, plea agreement practices or sentencing volumes, *etc.* (*i.e.*, there will be an identical number of sentences each year).
- Sentences are distributed evenly by month.
- Exceptional sentences are included.
- Sentences to alternatives are excluded.

- Proposed policy sentences all receive the maximum term of supervision of 12 months.
- For prison (non-DOSA) sentences, length of stay in prison is calculated using figures for average percentage of sentence served in prison, which is based on DOC FY23 data for non-DOSA offenders for the appropriate DOC Crime Category and are calculated by CFC.
- Bed impacts for prison sentences are calculated with a discount factor (prison sentences versus actual prison admissions), which is based on CFC FY23 data.
- Bed impacts are calculated with a phase-in factor calculated by the CFC.

Impact on the Caseload Forecast Council.

None.

Impact Summary.

This bill requires DOC supervision for any offender sentenced to community custody for the offense of Attempting to Elude a Police Vehicle sentenced to DOC confinement.

Impacts on Prison or Jail beds.

While the bill does not change confinement terms, it is possible there may be an increased need to prison or jail beds if any individual on DOC community custody violates conditions of community custody that results in violation confinement.

Impacts on DOC Community Corrections Population.

This bill requires 12 months of community custody after release from confinement for individuals committed to DOC.

The CFC does not have the information necessary to provide determinate estimates of the Average Daily Population (ADP) changes to community corrections under the provisions of the bill. In 2020, SHB 2393 passed, allowing for supervision compliance credits (RCW 9.94A.717).

As eligible individuals may reduce a portion of the supervision term based on programming, the CFC is unable to calculate an estimated length of stay for community custody. The CFC is providing an indeterminate ADP as an estimate of the impacts assuming no supervision compliance credits (SCC) were allowed.

Average Monthly Population Supervision Impacts

HB 2390 - Attempting to Elude Penalties

Caseload Forecast Council

January 18, 2024

| | Fiscal Year | | | | | | | | | |
|-----------------|-------------|------|------|------|------|------|------|------|------|------|
| | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | FY32 | FY33 | FY34 |
| Supervision AMP | 2 | 44 | 100 | 117 | 122 | 124 | 124 | 124 | 124 | 124 |

Impacts on local detention and Juvenile Rehabilitation (JR) beds,

None.

Impacts on JR Parole Population

The bill requires DCYF to have mandatory parole for any juvenile adjudicated for Attempting to Elude a Police Vehicle and released from a JR facility. The CFC does not have information regarding who may have been placed on parole prior to the mandatory requirement for parole, or how long a youth would serve in a parole program. The following information is provided for information purposes:

In Fiscal Year 2023, there were 4 juveniles adjudicated for the crime of Attempting to Elude a Police Vehicle placed in a JR facility.

Individual State Agency Fiscal Note

| | | |
|-------------------------------|--|--|
| Bill Number: 2390 S HB | Title: Eluding & resisting arrest | Agency: 307-Department of Children, Youth, and Families |
|-------------------------------|--|--|

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

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.

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|----------------------------------|-----------------------|------------------|
| Legislative Contact: Lena Langer | Phone: 360-786-7192 | Date: 01/30/2024 |
| Agency Preparation: Wendy Polzin | Phone: 2066702667 | Date: 02/01/2024 |
| Agency Approval: Crystal Lester | Phone: 360-628-3960 | Date: 02/01/2024 |
| OFM Review: Danya Clevenger | Phone: (360) 688-6413 | 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.

The substitute bill continues to require mandatory parole for youths committed to a Juvenile Rehabilitation (JR) facility, but removes the requirement for electronic home monitoring. Electronic home monitoring may still be required, subject to judicial discretion.

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.

Indeterminate

The proposed mandatory parole and possible electronic home monitoring could increase costs for Juvenile Rehabilitation (JR) in the Department of Children, Youth, and Families (DCYF) but cost is indeterminate. Under current law these youth may not always receive parole.

Estimated costs: Estimated costs: Parole for these youth would last 26 weeks, and costs \$98.33 per day. Parole costs for each youth would be \$17,896 ($\$98.33 \times 7 \text{ days} \times 26 \text{ weeks}$).

The cost for electronic home monitoring is about \$10 per day. Cost per youth for a 26-week period is approximately \$1,800 for electronic home monitoring ($\$10 \times 7 \text{ days} \times 26 \text{ weeks}$). It is unknown how often a court would order electronic home monitoring for a youth or for how long.

A Juvenile Rehabilitation Counselor 2 (JRC2) oversees youth on parole. The JRC2 ratio is 1 counselor to 20 youth. Depending on number of youths receiving parole under this bill, there may be an increased need for JRC2 FTE. The cost of a JRC2 in the first year is \$130,590 (\$128,178 GF-State), and \$127,518 (\$125,023 GF-State).

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.

Individual State Agency Fiscal Note

| | | |
|-------------------------------|--|--|
| Bill Number: 2390 S HB | Title: Eluding & resisting arrest | 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 | 0.0 | 0.0 | 3.5 | 6.5 |
| Account | | | | | |
| General Fund-State 001-1 | 0 | 6,000 | 6,000 | 815,000 | 1,525,000 |
| Total \$ | 0 | 6,000 | 6,000 | 815,000 | 1,525,000 |

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: Lena Langer | Phone: 360-786-7192 | Date: 01/30/2024 |
| Agency Preparation: Jaymie Hall | Phone: (360) 725-8428 | Date: 02/01/2024 |
| Agency Approval: Michael Steenhout | Phone: (360) 789-0480 | Date: 02/01/2024 |
| OFM Review: Danya Clevenger | Phone: (360) 688-6413 | 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.

An act relating to penalties related to eluding police vehicles and resisting arrest; amending RCW 46.55.113, 46.55.360, 46.55.370, 13.40.040, 9.94A.501, 9.94A.701, 9.94A.703, and 13.40.210; adding a new section to chapter 46.61 RCW; and adding a new section to chapter 10.21 RCW.

2390 S HB differs from the original bill in the following ways:

Section 5 revises language that the court “may require” as a condition of release, to place any person charged with Attempting to Elude a Police Vehicle or Resisting Arrest to be placed on electronic monitoring (EM) when released from custody at arraignment or trial, on bail, or personal recognizance.

Section 6(6) revises language that the court “may require” any juvenile charged with Attempting to Elude a Police Vehicle or Resisting Arrest and who is released under Subsection (5) to submit to EM upon release pending disposition of the charge.

Section 9(1)(e) is removed from the bill but reinstated under section 9(4)(c), changing its status from a mandatory condition to a special condition.

Section 9(4)(c) states in sentencing an offender convicted of attempting to elude a police vehicle under RCW 46.61.024, the court may require the offender to be placed on electronic monitoring (EM) as defined in RCW 9.94A.030 for the duration of the offender’s term of community custody.

The following impacts from the original bill remain unchanged in the substitute:

Section 5 Adds a new section to chapter 10.21 RCW requiring the court to place any person charged with Attempting to Elude a Police Vehicle or Resisting Arrest to be placed on EM when released from custody at arraignment or trial, on bail, or personal recognizance.

Section 7(h) Amends RCW 9.94A.501 by adding Attempting to Elude a Police Vehicle to list of offenses the Department of Corrections (DOC) is required to supervise an individual for, regardless of risk.

Section 8(d) Amends RCW 9.94A.701 by requiring courts to order one year of community custody for individuals convicted of Attempting to Elude a Police Vehicle when a person is sentenced to the custody of DOC.

Section 10(3)(a) Amends RCW 13.40.210 by adding Attempting to Elude a Police Vehicle to the list of offenses in which parole is required for any juvenile released from residential commitment under subsection (2).

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).

There is no change in agency expenditures in comparison to the original bill 2390 HB.

This bill requires DOC supervision for any incarcerated individuals sentenced to community custody for the offense of Attempting to Elude a Police Vehicle sentenced to DOC confinement.

Customization of the Offender Management Network Information (OMNI) system is needed to meet the requirements of this legislation. Due to the complexity of completing the development, testing, and implementation of the statutory changes, contracted services are necessary in FY2025. To implement this legislation, OMNI data tables need to be updated to RCW 9.94A.525 for technical corrections.

Cost Calculation Estimate:

IT Application Developer| \$185 per hour x 12 hours = \$2,220

IT Quality Assurance| \$185 per hour x 10 hours = \$1,850

IT Business Analyst| \$185 per hour x 8 hours = \$1,480

Total One-Time Costs in FY 2025 (rounded to nearest thousand): \$6,000.

Impacts on Prison or Jail beds.

While the bill does not change confinement terms, it is possible there may be an increased need to prison or jail beds if any individual on DOC community custody violates conditions of community custody that results in violation confinement.

Impacts on DOC Community Corrections Population

This bill requires 12 months of community custody after release from confinement for individuals committed to DOC.

The CFC does not have the information necessary to provide determinate estimates of the Average Daily Population (ADP) changes to community corrections under the provisions of the bill. In 2020, SHB 2393 passed, allowing for supervision compliance credits (RCW 9.94A.717).

As eligible individuals may reduce a portion of the supervision term based on programming, the CFC is unable to calculate an estimated length of stay for community custody. The CFC is providing an indeterminate ADP as an estimate of the impacts assuming no supervision compliance credits (SCC) were allowed.

The DOC assumes this bill would likely result in an Average Daily Population (ADP) increase, although the impact cannot be reliably estimated. This increase in ADP under supervision may create the need for additional funding towards records staff. The DOC cannot provide exact workload metrics for the staff requested; 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.

Community Supervision Caseload Impacts:

FY2025: 2 ADP, 0 FTE and \$0

FY2026: 44 ADP, 2.0 FTE's and \$250,000

FY2027: 100 ADP, 5.0 FTE's and \$565,000

FY2028: 117 ADP, 6.0 FTE's and \$725,000

FY2029: 122 ADP, 7.0 FTE's and \$800,000

Total Agency Impact:

FY2025: 0 FTE and \$6,000

FY2026: 2.0 FTE's and \$250,000

FY2027: 5.0 FTE's and \$565,000

FY2028: 6.0 FTE's and \$725,000

FY2029: 7.0 FTE's and \$800,000

Assumptions

1. The estimated ADP impact to DOC prison facilities/institutions and/or community supervision/violator caseloads is based on projections from CFC.
2. We assume a Direct Variable Cost (DVC) of \$7,630 per incarcerated individual per FY to facilitate cost discussions during legislative session for bills. This cost estimate includes prison and health services' direct variable costs. It does not include staffing or dollars necessary for staffing needed at the facility outside of the living/housing units. The DVC is calculated by DOC and reviewed and approved with the Office of Financial Management, Senate, and House staff each legislative session.
3. For illustration purposes only, the average annual Community Supervision caseload model is \$6,101 per ADP (not including startup costs), regardless of the supervised risk level based on the workload model. If ADP impacts are applicable to this fiscal note, the calculated rate per community supervision ADP includes direct supervision and ancillary units, such as Hearings, Records, and Training, that are directly affected by supervision population changes. The estimate will vary based on the risk level of the supervised individuals, which requires different staffing levels. The population trend data used is based on the Risk Level Classification tool and provides a risk level of 42.8% high violent, 27.3% high non-violent, 21% moderate, 7.9% low, and 1.0% unclassified. (June – November 2017)
4. The DOC assumes that any increase in community supervision caseload will result in an increased need for violator beds. For illustration, the FY2023 average percentage of supervised individuals who served jail time and were billed by the local jurisdictions for violating their conditions of supervision was a rate of 2.0%. The current average daily cost for jail beds is \$114.43 per day, inclusive of all risk levels and healthcare costs. The rate is an average, and actual rates vary by local correctional facilities.
5. We assume additional impacts will result when ADP caseload changes in either prison or community and resources will be necessary. The DOC will “true up” our 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 | 6,000 | 6,000 | 815,000 | 1,525,000 |
| Total \$ | | | 0 | 6,000 | 6,000 | 815,000 | 1,525,000 |

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 | | | | 3.5 | 6.5 |
| A-Salaries and Wages | | | | 504,000 | 970,000 |
| B-Employee Benefits | | | | 205,000 | 380,000 |
| C-Professional Service Contracts | | 6,000 | 6,000 | | |
| E-Goods and Other Services | | | | | |
| G-Travel | | | | 73,000 | 122,000 |
| J-Capital Outlays | | | | 5,000 | 9,000 |
| M-Inter Agency/Fund Transfers | | | | 7,000 | 9,000 |
| N-Grants, Benefits & Client Services | | | | 21,000 | 35,000 |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| 9- | | | | | |
| Total \$ | 0 | 6,000 | 6,000 | 815,000 | 1,525,000 |

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 2 | 50,269 | | | | 0.5 | 1.0 |
| COMMUNITY CORRECTIONS OFFICER 2 - WFSE | 73,766 | | | | 2.0 | 3.5 |
| COMMUNITY CORRECTIONS OFFICER 3 - WFSE | 79,415 | | | | 1.0 | 1.0 |
| FIELD SUPERVISOR | 97,348 | | | | | 1.0 |
| Total FTEs | | | | | 3.5 | 6.5 |

III. D - Expenditures By Program (optional)

| Program | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|---|---------|---------|---------|---------|-----------|
| Administration & Support Services (100) | | 6,000 | 6,000 | | |
| Community Supervision (300) | | | | 815,000 | 1,525,000 |
| Total \$ | | 6,000 | 6,000 | 815,000 | 1,525,000 |

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.

Individual State Agency Fiscal Note

| | | |
|-------------------------------|--|--|
| Bill Number: 2390 S HB | Title: Eluding & resisting arrest | Agency: 477-Department of Fish and Wildlife |
|-------------------------------|--|--|

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: Lena Langer | Phone: 360-786-7192 | Date: 01/30/2024 |
| Agency Preparation: David Hoeveler | Phone: (360) 970-1638 | Date: 02/01/2024 |
| Agency Approval: David Hoeveler | Phone: (360) 970-1638 | Date: 02/01/2024 |
| OFM Review: Matthew Hunter | Phone: (360) 529-7078 | 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.

NO FISCAL IMPACT The additions of punitive requirements in the bill does not create a significant change to WDFW Enforcement operations.

Section 1 Establishes procedures for the seizure, impoundment, redemption, and forfeiture of vehicles used in the crime of Attempting to Elude a Police Vehicle.

Section 8 Requires one year of community custody, supervised by the Department of Corrections, for a person convicted of Attempting to Elude a Police Vehicle as an adult.

Section 10 Requires 18 months of parole for a juvenile convicted of Attempting to Elude a Police Vehicle.

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.

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

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.