

Multiple Agency Fiscal Note Summary

Bill Number: 6187 2S SB S-4784.1/24	Title: DOC body scanner pilot
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Health	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Corrections	28.0	7,765,000	7,765,000	7,765,000	55.9	15,544,000	15,544,000	15,544,000	55.9	15,546,000	15,546,000	15,546,000
Total \$	28.0	7,765,000	7,765,000	7,765,000	55.9	15,544,000	15,544,000	15,544,000	55.9	15,546,000	15,546,000	15,546,000

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

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Health	.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

Prepared by: Danya Clevenger, OFM	Phone: (360) 688-6413	Date Published: Final 2/13/2024
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Individual State Agency Fiscal Note

Bill Number: 6187 2S SB S-4784.1/24	Title: DOC body scanner pilot	Agency: 303-Department of Health
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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: Sarian Scott	Phone: 360-786-7729	Date: 02/05/2024
Agency Preparation: Katie Osete	Phone: 3602363000	Date: 02/07/2024
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 02/07/2024
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/09/2024

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

Section 3: This bill directs the Department of Corrections (DOC) to develop policies and procedures necessary to establish a comprehensive body scanner program that will be used to conduct security screenings for employees, contractors, visitors, volunteers, incarcerated individuals, and all other persons entering the secure perimeter of the correctional facilities. DOC shall develop policies, in accordance with the Department of Health (DOH) rules for the use of body scanners, on scanner use and screening procedures, including tracking the exposure of individuals, and frequency and radiation exposure limits to comply with any maximum allowable monthly and annual radiation dosage limits that may be set by DOH. Alternative search methods shall be used for persons such as minors, or those who may be pregnant, or any other individual who may meet the maximum allowable monthly or annual radiation dosage limit specified by DOH.

The department has planned rulemaking for other aspects for the radiation protection program. Adding radiation limits for body scanning can be added to this rulemaking with a minor absorbable cost. Therefore, no fiscal impact.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

None

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

None

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

None

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 6187 2S SB S-4784.1/24	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.

Legislative Contact: Sarian Scott	Phone: 360-786-7729	Date: 02/05/2024
Agency Preparation: Malika Feroz-Ali	Phone: (360) 725-8428	Date: 02/13/2024
Agency Approval: Michael Steenhout	Phone: (360) 789-0480	Date: 02/13/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 02/13/2024

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.

6187 2S SB S-4784.124 differs from 6187 S SB as it updates minor language without altering the bill's original intent.

Section 1(b) amends that alternative search for minors, health-compromised individuals, those with disabilities, pregnant individuals, and those meeting the maximum radiation dosage limit specified by the department of health.

Section 1(3) amends that the department shall develop policies, in accordance with the department of health rules, outlining body scanners use, screening procedures, and radiation limits to ensure safe and effective utilization in drug-free correctional facilities.

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 6187 2S SB S-4784.124 remains unchanged; 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 recently mandate employees to use the body scanner, and 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.