

Multiple Agency Fiscal Note Summary

Bill Number: 1798 2S HB	Title: Earned release time
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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
Caseload Forecast Council	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Children, Youth, and Families	Non-zero but indeterminate cost and/or savings. Please see discussion.											
Department of Corrections	2.3	593,000	593,000	593,000	4.5	731,000	731,000	731,000	4.5	98,000	98,000	98,000
Department of Corrections	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	2.3	593,000	593,000	593,000	4.5	731,000	731,000	731,000	4.5	98,000	98,000	98,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Caseload Forecast Council	.0	0	0	.0	0	0	.0	0	0
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
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 2/20/2024
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Individual State Agency Fiscal Note

Bill Number: 1798 2S HB	Title: Earned release time	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: Yvonne Walker	Phone: 360-786-7841	Date: 02/09/2024
Agency Preparation: Clela Steelhammer	Phone: 360-664-9381	Date: 02/13/2024
Agency Approval: Clela Steelhammer	Phone: 360-664-9381	Date: 02/13/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 02/14/2024

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.

2SHB 1798

ALLOWANCE OF EARNED TIME FOR CERTAIN OFFENSES AND ENHANCMENTS

101 – Caseload Forecast Council
February 9, 2024

SUMMARY

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

- Section 1 Amends RCW 9.94A.729 by removing the restriction of the ability to earn good time credits for time imposed for a firearm or other deadly weapon enhancement, or impaired driving or minor child, or both, for offenses committed on or after July 1, 2024.
- Section 1 Additionally amends RCW 9.94A.729 by increasing the maximum amount of earned release time to 33.33% for all sentences, including sentence enhancements, for an offense committed on or after July 1, 2024.
- Section 1 Additionally amends RCW 9.94A.729 by adding a list of sentence types that are ineligible for earned release time.
- Section 2 Amends RCW 72.09.710, requiring the Department of Corrections (DOC) to notify a particular chief of police of the city and the sheriff of the county when an inmate convicted of a serious drug offense has earned time credits recalculated.
- Section 3 Amends RCW 72.09.712, requiring DOC to notify a particular chief of police of the city and the sheriff of the county when an inmate convicted of an offense listed in RCW 72.09.712(1) has earned time credits recalculated. Additionally, if previously requested, DOC shall also notify the victims, next of kin, or witnesses who are entitled to notice under this section.

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

Given the above provisions:

- Individuals sentenced for an offense committed on or after July 1, 2024, who receive firearm or other deadly weapon enhancements or impaired driving enhancements, or both, are eligible for earned time credits, and as a result, may spend less time in confinement.
- Individuals sentenced to prison for an offense committed on or after July 1, 2024, that is classified as a Class A Sex or Serious Violent offense may have their maximum allowed earned time percent increased from 10% or 15% (amount depending on the date of offense) to 33.33%, and, as a result, may spend less time in confinement under the provisions of the bill.

EXPENDITURES

Assumptions.

- CFC = Caseload Forecast Council
- DOC = Department of Corrections

- DOSA = Drug Offender Sentencing Alternative
- FOSA = Family and Offender Sentencing Alternative
- FY = Fiscal Year
- DOSA = Drug Offender Sentencing Alternative
- Sentences are based on CFC Fiscal Year 2023 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.
- Residential DOSA, Mentally Ill Offender Sentencing Alternative, and FOSA sentences, which have zero correctional confinement under the current policy, have no impact to confinement capacity and were excluded.
- Special Sex Offender Sentencing Alternative sentences were excluded.
- Sex offenses sentenced under RCW 9.94A.507 were excluded.
- Life sentences were excluded.
- Earned time is not allowed for the mandatory minimum term if a mandatory minimum sentence is required. Sentences for offenses of Assault 1° and Assault of a Child 1° have mandatory minimum periods of five years where the offender used force or means likely to result in death or intended to kill the victim. The CFCs data does not contain the information to determine if a mandatory minimum term applies. CFC requested the information from DOC.
- For prison sentences with a change in earned time, the estimated length of stay in prison is based on the average percentage of earned time received from the maximum allowed (94.2%), based on DOC FY22 release data provided by DOC.
- For jail sentences with enhancements that are estimated to have a reduced length of stay, the average percent of sentence served estimated is 72%.
- No impacts are assumed for jail bed savings associated with the change of earned time allowed for non-enhancements. Earned time for non-enhancement confinement in non-prison facilities is governed by RCW 9.92.151.
- Bed impacts include a phase-in factor as the bill applies prospectively.

Impact on the Caseload Forecast Council.

None.

Prison and Jail Bed Impacts.

This bill:

- May shorten confinement time for sentences with the following enhancements: Firearm, or Other Deadly Weapon, or Impaired Driving enhancements, by allowing earned release time for enhancements. Provisions of the bill also increases the maximum earned time allowed for sentences that are currently limited to 10% or 15%.

The information below is provided to illustrate the impact for the change in earned time rate and for the allowance of earned time on enhancements not previously allowed earned time based on the average time earned of eligible time (94.2%) provided by the Department of Corrections.

Average Monthly Population Jail and Prison Impacts
2SHB 1798 Earned Time
Caseload Forecast Council
February 9, 2024

	Fiscal Year									
	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34
Jail AMP	-1	-3	-4	-4	-4	-4	-4	-4	-4	-4
Prison AMP (DOSA)	0	0	0	0	0	0	0	0	0	0
Prison AMP (Non-DOSA)	-1	-11	-25	-46	-73	-106	-147	-194	-242	-292
Prison AMP (Total)	-1	-11	-25	-46	-73	-106	-147	-194	-242	-292

Juvenile Rehabilitation Impacts

Current statutes require individuals sentenced in adult court for an offense committed before the age of 18 to serve their confinement at a JR facility until age 25, or until release if occurring prior to age 25. As a result of provisions in the bill, certain individuals may have shorter lengths of stay in confinement. Of the total sentences impacted by the changes of the bill, there were 13 sentences for individuals that committed their offense under age 18 and are estimated to have a length of stay that would result in some bed savings to occur while the individual is serving a sentence at a JR facility.

Individual State Agency Fiscal Note

Bill Number: 1798 2S HB	Title: Earned release time	Agency: 307-Department of Children, Youth, and Families
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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.

Legislative Contact: Yvonne Walker	Phone: 360-786-7841	Date: 02/09/2024
Agency Preparation: Jay Treat	Phone: 360-556-6313	Date: 02/13/2024
Agency Approval: Crystal Lester	Phone: 360-628-3960	Date: 02/13/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 02/14/2024

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.

Comparison of 1798 SHB to 1798 2SHB:

Sections 2(3) and 3(5) Require the Department of Corrections (DOC) to notify the police chief and sheriff of the city and county in which a person convicted of certain specified offenses resided immediately before the person's arrest and conviction, and, if requested, the victims, next of kin, or witnesses who are entitled to notice, any time the person's earned time credits are recalculated.

New section 4 adds a null and void clause making the bill null and void if specific funding is not provided by June 20, 2024 in the omnibus appropriations act.

These modifications do not change the indeterminate impact to The Department of Children, Youth and Families (DCYF).

1798 SHB

Section (1)(2)(a) & (b) specifies that certain felonies and sentencing enhancements committed before July 1, 2024 shall not receive any good time credits or earned release time from the felony or enhancements.

Section 1(7) amends RCW 9.94A.729 by modifying earned release time eligibility for individuals who are convicted of offenses committed on or after July 1, 2024, to allow earned release time of up to 33.33% of the total sentence for all categories that qualify, including certain sentencing enhancement.

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.

Fiscal impact is indeterminate.

With the modification of earned release time, the bill may potentially result in a decrease in Average Daily Population (ADP) and indeterminate savings to the DCYF/Juvenile Rehabilitation (JR).

Of the total sentences impacted by the changes of the bill, there were 13 sentences for individuals that committed their offense under age 18 and are estimated to have a reduced length of stay that would result in some bed savings at a DCYF/JR facility. Future impacts are unknown, therefore, the caseload forecast and per capita adjustments are unknown at this time.

DCYF assumes the impact will result when the ADP caseload changes in the JR residential facilities forecast. The impact would be reflected in the forecasted maintenance level budget step. DCYF will true up our fiscal impact in subsequent budget submittals if the legislation is enacted into law.

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: 1798 2S HB	Title: Earned release time	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	4.5	2.3	4.5	4.5
Account					
General Fund-State 001-1	0	593,000	593,000	731,000	98,000
Total \$	0	593,000	593,000	731,000	98,000

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: Yvonne Walker	Phone: 360-786-7841	Date: 02/09/2024
Agency Preparation: Jaymie Hall	Phone: (360) 725-8428	Date: 02/20/2024
Agency Approval: Michael Steenhout	Phone: (360) 789-0480	Date: 02/20/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 02/20/2024

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.

1798 2S HB differs from the 1798 SHB in the following ways:

Section 1(1)(c) requiring victim service notifications is removed from bill language.

Section 2 amends RCW 72.09.710, requiring the Department of Corrections (DOC) to notify a particular chief of police of the city and the sheriff of the county when an inmate convicted of a serious drug offense has earned time credits recalculated.

Section 3 amends RCW 72.09.712, requiring DOC to notify a particular chief of police of the city and the sheriff of the county when an inmate convicted of an offense listed in RCW 72.09.712(1) has earned time credits recalculated. Additionally, if previously requested, DOC shall also notify the victims, next of kin, or witnesses who are entitled to notice under this section.

Section 4 states that if funding is not provided by June 30, 2024, in the omnibus appropriations act that this act is null and void.

1798 2S HB keeps the following impacts the same as 1798 SHB:

Section 1(1)(a) states that the DOC may calculate but shall not credit incarcerated individual with earned release credits in advance of the incarcerated individual earning the credits.

Sections 1(2)(a-b) amends RCW 9.94A.729 by removing the restriction of the ability to earn good time credits for time imposed for a firearm or other deadly weapon enhancement, or impaired driving or minor child, or both for offenses committed on or after July 1, 2024.

Section 1(7)(a) amends RCW 9.94A.729 by increasing the maximum amount of earned release time to 33.33% for all sentences, including sentence enhancements, for an offense committed on or after July 1, 2024.

Section 1(7)(c) removes subsection stating an incarcerated individual qualified to earn up to 50 percent earned release time under RCW 9.94A.729 shall not lose earned release time accrued before July 1st, 2023. Additionally amends RCW 9.94A.729 by adding a list of sentence types that are ineligible for earned release time.

Section 2 and section 3 requiring earned time retroactivity calculation is removed from the bill.

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).

The DOC is required to notify a particular chief of police of the city and the sheriff of the county when an inmate convicted of a serious drug offense (or an offense listed in RCW 72.09.712(1)) has earned time credits recalculated. It is unknown how often earned time will be recalculated for incarcerated individuals in the future. However, these new notifications will significantly increase the work for DOC Victims Services, both in locating victim/witness contact information and in issuing notifications.

On average, there was 535 recalculations for Earned Rate Time and Good Conduct Time on victim-witness eligible cases per month in fiscal year 2023 with 25% of cases having enrollees. For illustrative purposes, if there is a 25% increase in notifications based on the average of 535 monthly recalculations, this would add an additional 134 victim-witness eligible cases per month. Currently, there is an average of 168 cases requiring monthly notification, if we were to account for the additional 134 cases, this would result in an 80% increase in monthly notification requirements.

Based on estimates of current notification volume, call volume, and processing times for victim services staff, the following additional staffing resources are required to assume the new workload that is expected if this bill were to be signed into law. Staffing assumptions below include ongoing costs include staff training, office supplies, durable goods, leased personal computers (including one (1) monitor), travel, IT equipment and software. Staffing totals are rounded to nearest thousand.

Program Specialist 2 (Notification Specialist)
FY2025: 3.0 FTEs and \$315,000 (inclusive of \$27,000 one-time costs)
FY2026 and Ongoing: 3.0 FTEs and \$288,000

Correctional Specialist 4 (Community Victim Liaison)
FY2025: 1.0 FTE and \$158,000 (inclusive of \$9,000 one-time costs)
FY2026 and Ongoing: 1.0 FTE and \$149,000

As of July 1st, 2024, certain sentence enhancements would be allowed to start earning earned time. There is concern with this implementation date due to the lack of time and resources needed to perform system updates. Customization of the Offender Management Network Information (OMNI) system is needed to meet the requirements of this legislation to accrue earned time at a rate of 33.33% and to implement a notification to the victim witness personnel to alert them when an earned release date (ERD) has been changed so that they can contact victims. 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 160 hours = \$29,600
IT Quality Assurance| \$185 per hour x 80 hours = \$14,800
IT Business Analyst| \$185 per hour x 100 hours = \$18,500
Total One-Time Costs in FY2025: \$63,000 (rounded to nearest thousand)

Individuals sentenced to prison for an offense committed after July 1, 2024, who receive firearm or other deadly weapon enhancements or impaired driving enhancements, or both, are eligible for earned time credits, and as a result, may spend less time in confinement.

Individuals sentenced to prison for an offense committed after July 1, 2024, that is classified as a Class A Sex or Serious Violent offense may have their maximum allowed earned time percent increased from 10% or 15% (amount depending on the date of offense) to 33.33%, and, as a result, may spend less time in confinement under the provisions of the bill.

This bill may shorten confinement time for sentences with the following enhancements: Firearm, or Other Deadly Weapon, or Impaired Driving enhancements, by allowing earned release time for enhancements. Provisions of the bill also increases

the maximum earned time allowed for sentences that are currently limited to 10% or 15%.

The information below is provided to illustrate the impact for the change in earned time rate, and for the allowance of earned time on enhancements not previously allowed earned time, based on the average time earned of eligible time (94.2%) provided by DOC.

ADP Impacts (rounded to nearest thousand)

- FY2025: -1 ADP X \$7,630 DVC = -\$8,000
- FY2026: -11 ADP X \$7,630 DVC = -\$84,000
- FY2027: -25 ADP X \$7,630 DVC = -\$191,000
- FY2028: -46 ADP X \$7,630 DVC = -\$351,000
- FY2029: -73 ADP X \$7,630 DVC = -\$557,000

Total Agency Impact (rounded to nearest thousand):

- FY2025: 4.5 FTEs and \$593,000
- FY2026: 4.5 FTEs and \$419,000
- FY2027: 4.5 FTEs and \$312,000
- FY2028: 4.5 FTEs and \$152,000
- FY2029: 4.5 FTEs and -\$54,000

The DOC requests funding for the indirect costs of agency administration of 0.5 FTE \$57,537 in FY2025 and ongoing, for the purpose of supporting Payroll, Human Resources, Information Technology, and other expenses associated with the hiring and employment of staff to implement this legislation. The approved agency indirect rate and associated cost of administration are calculated based on the salaries and benefits of staff conducting back office administrative functions, divided by all remaining salaries and benefits.

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. 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	593,000	593,000	731,000	98,000
Total \$			0	593,000	593,000	731,000	98,000

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		4.5	2.3	4.5	4.5
A-Salaries and Wages		309,000	309,000	618,000	618,000
B-Employee Benefits		113,000	113,000	226,000	226,000
C-Professional Service Contracts		63,000	63,000		
E-Goods and Other Services		25,000	25,000	(174,000)	(649,000)
G-Travel		4,000	4,000	8,000	8,000
J-Capital Outlays		23,000	23,000	6,000	6,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		(2,000)	(2,000)	(69,000)	(227,000)
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		58,000	58,000	116,000	116,000
9-					
Total \$	0	593,000	593,000	731,000	98,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
CORRECTIONS SPECIALIST 4	109,283		1.0	0.5	1.0	1.0
MANAGEMENT ANALYST 5	98,000		0.5	0.3	0.5	0.5
PROGRAM SPECIALIST 2	66,620		3.0	1.5	3.0	3.0
Total FTEs			4.5	2.3	4.5	4.5

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administration & Support Services (100)		121,000	121,000	116,000	116,000
Correctional Operations (200)		(4,000)	(4,000)	(134,000)	(442,000)
Health Services (500)		(4,000)	(4,000)	(141,000)	(466,000)
Interagency Payments (600)		7,000	7,000	14,000	14,000
Offender Change (700)		473,000	473,000	876,000	876,000
Total \$		593,000	593,000	731,000	98,000

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.