

Multiple Agency Fiscal Note Summary

Bill Number: 1111 HB	Title: Early release petitions
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Estimated Cash Receipts

Agency Name	2025-27			2027-29			2029-31		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Office of Attorney General	0	0	534,000	0	0	534,000	0	0	534,000
Department of Children, Youth, and Families	0	0	17,000	0	0	16,000	0	0	16,000
Total \$	0	0	551,000	0	0	550,000	0	0	550,000

Estimated Operating Expenditures

Agency Name	2025-27				2027-29				2029-31			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Office of Attorney General	1.8	0	0	534,000	1.8	0	0	534,000	1.8	0	0	534,000
Department of Children, Youth, and Families	1.1	217,000	217,000	234,000	1.1	210,000	210,000	226,000	1.1	210,000	210,000	226,000
Department of Corrections	4.4	2,386,000	2,386,000	2,386,000	5.8	3,420,000	3,420,000	3,420,000	5.8	3,420,000	3,420,000	3,420,000
Department of Corrections	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	7.3	2,603,000	2,603,000	3,154,000	8.7	3,630,000	3,630,000	4,180,000	8.7	3,630,000	3,630,000	4,180,000

Estimated Capital Budget Expenditures

Agency Name	2025-27			2027-29			2029-31		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of Attorney General	.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: Revised 2/20/2025
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Individual State Agency Fiscal Note

Revised

Bill Number: 1111 HB	Title: Early release petitions	Agency: 100-Office of Attorney General
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2026	FY 2027	2025-27	2027-29	2029-31
Legal Services Revolving Account-State 405-1	267,000	267,000	534,000	534,000	534,000
Total \$	267,000	267,000	534,000	534,000	534,000

Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	1.8	1.8	1.8	1.8	1.8
Account					
Legal Services Revolving Account-State 405-1	267,000	267,000	534,000	534,000	534,000
Total \$	267,000	267,000	534,000	534,000	534,000

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: Michelle Rusk	Phone: 360-786-7153	Date: 01/14/2025
Agency Preparation: Amy Flanigan	Phone: 509-456-3123	Date: 02/14/2025
Agency Approval: Joe Zawislak	Phone: 360-586-3003	Date: 02/14/2025
OFM Review: Rayanna Evans	Phone: (360) 902-0553	Date: 02/17/2025

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 1 - New Section. Legislative findings.

Section 2 - Amends RCW 9.94A.730. Allows someone who was convicted of a crime committed before their 18th birthday can petition for early release after reaching the age of 24. Also adds a section on rental vouchers and when rental assistance is appropriate.

Section 3 - New Section. Limits number of petitions to 70 per year and sets out how the Department of Corrections (DOC) should prioritize petitions.

Section 4 - New Section. Names act the Youth Hope Act.

This bill is assumed effective 90 days after the end of the 2025 legislative session.

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.

Cash receipts are assumed to equal the Legal Services Revolving Account (LSRA) cost estimates. These will be billed through the revolving account to the client agency.

The client agency is the Department of Corrections (DOC). The Attorney General's Office (AGO) will bill all clients for legal services rendered.

These cash receipts represent the AGO's authority to bill and are not a direct appropriation to the AGO. The direct appropriation is reflected in the client agency's fiscal note. Appropriation authority is necessary in the AGO budget.

AGO AGENCY ASSUMPTIONS:

DOC will be billed for non-King County rates:

FY 2026 and in each FY thereafter: \$267,000 for 0.9 Assistant Attorney General FTE (AAG) and 0.5 Paralegal 1 FTE (PL1)

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.

This bill is assumed effective 90 days after the end of the 2025 legislative session.

Location of staffing is assumed to be in a non-King County office building.

Total workload impact in this request includes standard assumption costs for goods & services, travel, and capital outlays for all FTE identified.

Agency administration support FTE are included in the tables. The Management Analyst 5 FTE (MA) is used as a representative classification. An example ratio is for every 1.0 Assistant Attorney General FTE (AAG), the AGO includes 0.5 Paralegal 1 FTE (PL1) and 0.4 MA.

1. Assumptions for the AGO Corrections Division's (COR) Legal Services for the Department of Corrections (DOC):

The AGO will bill DOC for legal services based on the enactment of this bill. According to DOC numbers, 368 incarcerated individuals would be eligible to petition the Indeterminate Sentence Review Board (ISRB) for release under this bill in the first year after its effective date.

DOC assumes the ISRB would deny release at approximately 50 percent of petitions filed under the bill. Those who are denied in their first hearing may, re-petition after 24 months. Adding in those who are newly eligible with the 50 percent who failed two years before and those who were previously eligible but did not get a hearing, the number of those eligible annually will be as follows:

	Incar. Individ. Newly Eligible for Hearing	Waitlisted & Eligible for Second Hearing	Total Hearings
FY2026	368	0	0
FY2027	21	389	70
FY2028	10	329	70
FY2029	7	301	70
FY2030	18	284	70
FY2031	15	264	70 – FY thereafter

COR assumes, conservatively, at least 60 percent of the 35 individuals denied release would file personal restraint petitions (PRP) challenging the ISRB decision. This would result in an additional PRP workload of 21 new cases in FY 2026 and in each FY thereafter. This bill is restricting hearings to 70 per year. This bill anticipates that the ISRB will prioritize the hearings based on the criteria set out in the bill, but it does not address what happens if more than 70 individuals meet the priority criteria. For example, if 90 individuals meet the priority criteria, the ISRB will have to exercise its discretion in which 20 do not get hearings. If there are less than 70 incarcerated individuals who are in the priority criteria, the bill provides no guidance for how the ISRB should choose the other matters that receive hearings. This could lead to additional PRPs alleging that the individual should have had additional hearings. COR assumes 15 PRPs per FY. The PRP's resulting from this bill will require, on average, 40 hours of AAG time each, including reviewing the petition, preparing a response, oral argument before the Court of Appeals in cases not decided on the briefs, and responding to requests for discretionary review by the Washington Supreme Court. 36 PRP's x 40 AAG hours per PRP = 1,440 AAG hours. There would be ongoing legal advice to the ISRB regarding implementation of this bill and the ISRB's consideration with respect to petitions filed. COR assumes this legal advice to average eight hours per month or 96 hours annually. Total annual AAG hours = 1,536.

COR: Total non-King County workload impact:

FY 2026 and in each FY thereafter: \$267,000 for 0.9 AAG and 0.5 PL1

2. The AGO Children, Youth and Families Division (CYF) has reviewed this bill and determined it will not increase or decrease the division's workload in representing the Department of Children, Youth and Families Division (DCYF). Therefore, no costs are included in this request.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
405-1	Legal Services	State	267,000	267,000	534,000	534,000	534,000
	Revolving Account						
Total \$			267,000	267,000	534,000	534,000	534,000

III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	1.8	1.8	1.8	1.8	1.8
A-Salaries and Wages	182,000	182,000	364,000	364,000	364,000
B-Employee Benefits	55,000	55,000	110,000	110,000	110,000
E-Goods and Other Services	28,000	28,000	56,000	56,000	56,000
G-Travel	2,000	2,000	4,000	4,000	4,000
Total \$	267,000	267,000	534,000	534,000	534,000

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 2026	FY 2027	2025-27	2027-29	2029-31
Assistant Attorney General	132,912	0.9	0.9	0.9	0.9	0.9
Management Analyst 5	98,040	0.4	0.4	0.4	0.4	0.4
Paralegal I	71,148	0.5	0.5	0.5	0.5	0.5
Total FTEs		1.8	1.8	1.8	1.8	1.8

III. D - Expenditures By Program (optional)

Program	FY 2026	FY 2027	2025-27	2027-29	2029-31
Corrections Division (COR)	267,000	267,000	534,000	534,000	534,000
Total \$	267,000	267,000	534,000	534,000	534,000

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: 1111 HB	Title: Early release petitions	Agency: 307-Department of Children, Youth, and Families
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2026	FY 2027	2025-27	2027-29	2029-31
General Fund-Federal 001-2	9,000	8,000	17,000	16,000	16,000
Total \$	9,000	8,000	17,000	16,000	16,000

Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	1.1	1.1	1.1	1.1	1.1
Account					
General Fund-State 001-1	112,000	105,000	217,000	210,000	210,000
General Fund-Federal 001-2	9,000	8,000	17,000	16,000	16,000
Total \$	121,000	113,000	234,000	226,000	226,000

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: Michelle Rusk	Phone: 360-786-7153	Date: 01/14/2025
Agency Preparation: Katie Anderson	Phone: (360) 790-9033	Date: 01/17/2025
Agency Approval: Crystal Lester	Phone: 360-628-3960	Date: 01/17/2025
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 01/19/2025

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.

1111 HB ACT Relating to people convicted of one or more crimes committed before the person's 18th birthday petitioning the indeterminate sentence review board after reaching the age of 24 or older; amending RCW 9.94A.730; creating new sections; and providing an expiration date.

New Section 1 Emphasizes the importance of rehabilitation programs for youth offenders, as the bill recognizes that brain development continues until age 25 and that this period is critical for behavior change.

Section 2 (5) Removes "serving no less than 20 years of total confinement" and replaces it with "reaching the age of 24 or older, provided the 9 person has not been convicted for any crime committed".

Section 2 (5) Removes "subsequent to 10 the person's 18th birthday" and replaces it with "in the 12 months prior to filing the petition for early release, the person has not committed a disqualifying serious infraction as defined by the department or the department of children, youth, and families in the 12 months prior to filing the petition for early release, and the current sentence was not imposed under RCW 10.95.030 or 9.94A.507".

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.

Title IV-E , the federal reimbursement is 7.0% percent. The agency estimates eligible reimbursements of \$17,000 (for most back office staff).

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 Department of Children, Youth and Families (DCYF) estimates \$234,000 (\$217,000GF-S) and 1.1 Full Time Equivalent Staff (FTEs) in the 2025-2027 Biennial Budget.

Sections 1-3

Total costs are \$217,000 GF-State and 1.1 FTEs

0.5 FTE Juvenile Rehabilitation Specialist (JRS) - to properly prepare young people for their hearings.

0.5 FTE Forms and Records Analyst 3 (FRA3) - to process additional DOC ISRB records; researching, compiling, redacting and sending records

Indirect - Administrative Support - 0.1 FTE of 18.43% is applied to all FTE costs to fund program support functions that scale with the FTEs requested. The administrative support rate provides critical back office supports in areas such as, but not limited to: Human Resources, Information Technology, and Fiscal. This cost is represented in object T of this fiscal note

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	112,000	105,000	217,000	210,000	210,000
001-2	General Fund	Federal	9,000	8,000	17,000	16,000	16,000
Total \$			121,000	113,000	234,000	226,000	226,000

III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	1.1	1.1	1.1	1.1	1.1
A-Salaries and Wages	70,000	70,000	140,000	140,000	140,000
B-Employee Benefits	27,000	27,000	54,000	54,000	54,000
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel	2,000	2,000	4,000	4,000	4,000
J-Capital Outlays	2,000	2,000	4,000	4,000	4,000
M-Inter Agency/Fund Transfers	8,000		8,000		
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	12,000	12,000	24,000	24,000	24,000
9-					
Total \$	121,000	113,000	234,000	226,000	226,000

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 2026	FY 2027	2025-27	2027-29	2029-31
Forms and Records Analyst 3	52,000	0.5	0.5	0.5	0.5	0.5
Indirect - Administrative Support	8,000	0.1	0.1	0.1	0.1	0.1
Juvenile Rehabilitation Specialist	69,000	0.5	0.5	0.5	0.5	0.5
Total FTEs		1.1	1.1	1.1	1.1	1.1

III. D - Expenditures By Program (optional)

Program	FY 2026	FY 2027	2025-27	2027-29	2029-31
Juvenile Rehabilitation (020)	58,000	54,000	112,000	108,000	108,000
Program Support (090)	63,000	59,000	122,000	118,000	118,000
Total \$	121,000	113,000	234,000	226,000	226,000

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

Revised

Bill Number: 1111 HB	Title: Early release petitions	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 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	2.9	5.8	4.4	5.8	5.8
Account					
General Fund-State 001-1	694,000	1,692,000	2,386,000	3,420,000	3,420,000
Total \$	694,000	1,692,000	2,386,000	3,420,000	3,420,000

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: Michelle Rusk	Phone: 360-786-7153	Date: 01/14/2025
Agency Preparation: Jaysanna Wang	Phone: 360-791-0201	Date: 02/19/2025
Agency Approval: Wendi Gunther	Phone: 360-789-4001	Date: 02/19/2025
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 02/20/2025

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 people convicted of one or more crimes committed before the person's 18th birthday petitioning the indeterminate sentence review board after reaching the age of 24 or older; amending RCW 9.94A.730; creating new sections; and providing an expiration date.

Section 1 is a new section that describes the history and intent of this bill.

Section 2(1) is amended to allow individuals convicted of one or more crimes before their 18th birthday to petition the indeterminate sentence review board (ISRB) for early release after reaching age 24 and not being convicted of any crime in the 12 months prior to filing for petition instead of after serving no less than 20 years not being convicted of any crime after age 18. Additionally, the Department of Children, Youth, and Families definitions of disqualifying serious infractions was included as a disqualifier.

Section 2(5) is a new subsection to allow the Department of Corrections (DOC) to provide rental vouchers to individuals who successfully petition to be released. Additionally, it requires DOC to maintain a list of housing providers that meets the requirements of RCW 72.09.285 and requires DOC to gather data as recommended by the Washington State Institute for Public Policy to demonstrate if the rental vouchers are effective in reducing recidivism.

Section 3 is a new section set to expire July 1, 2035, that limits the number of petitioners to no more than 70 per year with priority given to individuals under 25 in custody of DCYF and individuals in custody of DOC who recently transferred from DCYF.

Section 4 states this act should be known and cited as the youth hope act.

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.

The fiscal impact of this bill is indeterminate, assumed to be greater than \$50,000 per Fiscal Year (FY).

This bill allows incarcerated individuals who meet specific requirements and successfully petition to be released early from confinement; and allows DOC to provide rental vouchers to those individuals. Due to the language in Section 3, limiting the number of petitioners to no more than 70 per year, it is assumed that this would result in 70 hearings per year through the period of the fiscal estimates. The DOC has identified the following count of individuals that would be potentially eligible to petition should they not have any significant infraction(s).

FY2026: 369 individuals
FY2027: 21 individuals
FY2028: 10 individuals
FY2029: 7 individuals

FY2030: 18 individuals
FY2031: 15 individuals

Further, based on the assumption that the ISRB would deny release at approximately 50% of petitions filed under the bill. Those who are denied in their first hearing may, re-petition after 24 months. So adding in those who are newly eligible with the 50% who failed two years before and those who were previously eligible but did not get a hearing, the number of those eligible annually will be as follows:

Incar. Indiv. Newly Eligible for Hearing	Waitlisted & Eligible for Second Hearing	Total Hearings
FY2026	369	0
FY2027	21	390
FY2028	10	330
FY2029	7	302
FY2030	18	285
FY2031	15	265
		70 –FY thereafter

DOC Determinate Costs

ISRB Staffing

Currently, the ISRB processes approximately 350 hearings per year. Adding an additional 70 hearings per year will increase workload and would require additional staffing to process the hearings. Each job class below is being requested at a six-month phase in for FY2026 and then full-time for each year thereafter:

- 1.0 Correctional Records Technician Lead FTE - is needed to ensure the incarcerated individual have the ability to petition for length of time served, establish an electronic file, obtain records, and create a docket.
- 1.0 Office Assistant 3 FTE - is needed to assist the records unit. To provide records to prosecutors, courts and victims upon requests, and public disclosure requests when requested. There are several functions that are various administrative required to be done by an Office Assistant 3.
- 1.0 Program Specialist 3 FTE - will notify victims/survivors of the person's eligibility to petition which may require intensive work related to trauma surrounding complex cases, and meeting with the victims/survivors.
- 1.0 Chief Investigator FTE - will review the eligibility by reviewing DOC databases, responding to inquiries about eligibility from incarcerated individuals, family members, and attorneys, while completing the analysis of the case for the Board Members review prior to the hearing.
- 1.0 Board Member FTE - will be responsible for holding release hearings and determining whether someone is releasable from prison. In addition, they preside over violation hearings for people under community custody to determine if they should be returned to prison. They also apply conditions of supervision, are on appeal panels for revocation sanctions, approve release plans and respond to administrative actions that have to do with individuals in prison and in the community. They complete approximately 400 release hearings a year and 175 violation hearings a year.

We assumed a staffing phase-in of six months in FY2026 due to hiring, training, and hearing preparation. Staffing cost includes startup costs (workstation and chair) and ongoing costs (staff training, office supplies, durable goods, leased vehicles, cell phones, and leased personal computers.

We assumed a hearing phase-in of approximately 12 months will be needed for staff implementation, notification, psychological assessments, and scheduling of hearings.

Additional Workload for Psychological Evaluations:

Additional resources may be required to perform psychological evaluations if current psychologists are not able to maintain the demand of the needed evaluations. A Psychologist 4 can complete no more than 40 evaluations per year. The estimated amount of time it takes to prepare a psychological evaluation report is 30 hours per evaluation, and the cost for each hour is \$300. Currently if a Juvenile Board Case (JUVBRD) is found not releasable, and then allowed to re-petition, an additional evaluation would be needed. We assume that 50% will be found releasable, 50% will carry over into future years when they are once again eligible to petition. Therefore, additional contract costs for psychological evaluations may be needed which will require additional funding. A psychological exam will need to be performed for each participant's ISRB hearing.

FY2026: 0 psychologist evaluations x 30 hours per evaluation x \$300 per hour = \$0

FY2027: 70 psychological evaluations x 30 hours per evaluation x \$300 per hour = \$630,000

FY2028: 70 psychological evaluations x 30 hours per evaluation x \$300 per hour = \$630,000

FY2029: 70 psychological evaluations x 30 hours per evaluation x \$300 per hour = \$630,000

FY2030: 70 psychological evaluations x 30 hours per evaluation x \$300 per hour = \$630,000

FY2031: 70 psychological evaluations x 30 hours per evaluation x \$300 per hour = \$630,000

Legal Services

Upon enactment of HB 1111, the Attorney General Office (AGO) will provide legal services to DOC for those individuals who file personal restraint petitions (PRP) challenging the ISRB's decision to deny release. For just the individuals under DOC custody, the AGO estimates \$267,000 in annual legal services to be billed to DOC.

Indirect Costs:

The DOC requests funding for the indirect costs of agency administration, which includes 0.4 FTEs and \$36,000 in FY2026, 0.8 FTEs and \$78,000 in FY2027, 0.8 FTEs and \$80,000 in FY2028, 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.

Agency Wide Impact:

The agency wide fiscal impact (rounded to the thousands) is as follows:

FY2026: 2.9 FTEs and \$694,000

FY2027: 5.8 FTEs and \$1,692,000

FY2028: 5.8 FTEs and \$1,710,000

FY2029: 5.8 FTEs and \$1,710,000

FY2030: 5.8 FTEs and \$1,710,000

FY2031: 5.8 FTEs and \$1,710,000

DOC Indeterminate Costs

The following estimates are indeterminate, as the DOC cannot be reliably predict how many individuals will pass or fail their hearing. For this example, a 50% fail rate is assumed.

Reentry Services

Additional reentry staffing will be required for each job class below at a six-month phase in for FY2026 and then full-time for each year thereafter:

- 1.0 Program Specialist 2 FTE – This position will process housing voucher payments and track housing voucher utilization across funding sources.
- 1.0 Correctional Specialist 3 FTE – (Reentry Navigator) This position provides reentry planning, acquisition of essential needs, and support to meet reentry goals.

- 1.0 Correctional Specialist 4 FTE – This position will work directly with the individual to ensure the person is aware of the program rules as well as support the person to remain engaged. This position also works with the housing provider regarding program requirements to remain a vendor.

Housing Vouchers

To meet the requirements of HB 1111, DOC may provide rental vouchers for individuals, provided they successfully petition the ISRB and are allowed to safely release. The individual cost per rental voucher is valued at \$700. For the estimated caseload based on the matrix of estimated individuals that might be released per this bill the total cost for the rental vouchers is calculated as per below:

FY2026: \$700 per voucher x 6 months x 0 individuals released = \$0
 FY2027: \$700 per voucher x 6 months x 35 individuals released = \$147,000
 FY2028: \$700 per voucher x 6 months x 35 individuals released = \$147,000
 FY2029: \$700 per voucher x 6 months x 35 individuals released = \$147,000
 FY2030: \$700 per voucher x 6 months x 35 individuals released = \$147,000
 FY2031: \$700 per voucher x 6 months x 35 individuals released = \$147,000

Prison Daily Variable Rate (DVC) Impact:

It is estimated that 50% of those that petition the Board for release are successful and leave the prison system. The DOC estimates the following DVC savings:

FY2026: (0) Average Daily Population (ADP) x \$7,808 DVC = \$(0)
 FY2027: (35) ADP x \$7,808 DVC = \$(273,288)
 FY2028: (35+35) ADP x \$7,808 DVC = \$(546,576)
 FY2029: (35+35+35) ADP x \$7,808 DVC = \$(819,863)
 FY2030: (35+35+35+35) ADP x \$7,808 DVC = \$(1,093,151)
 FY2031: (35+35+35+35+35) ADP x \$7,808 DVC = \$(1,366,439)

Community Supervision Caseload Impacts:

Those incarcerated individuals who are successful in their petitions to the Board will leave prison custody and enter community supervision for approximately three years resulting in the following impacts:

FY2026: 0 ADP, and \$0
 FY2027: 35 ADP, and \$212,520
 FY2028: 70 ADP, and \$425,040
 FY2029: 105 ADP, and \$637,560
 FY2030: 105 ADP, and \$637,560
 FY2031: 105 ADP, and \$637,560

Indirect Costs:

The DOC estimates the following additional indirect costs of agency administration associated with the indeterminate costs. The additional estimated indirect costs include 0.2 FTEs and \$23,000 in FY2026, 0.5 FTEs and \$48,000 in FY2027, 0.5 FTEs and \$50,000 in FY2028 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.

DOC Standard Assumptions

The estimated ADP impact to DOC prison facilities/institutions and/or community supervision/violator caseloads is based on

projections from CFC.

The DOC assumes a Direct Variable Cost (DVC) of \$7,808 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.

For illustrative purposes only, the average annual Community Supervision caseload model is \$6,072 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).

The DOC assumes that any increase in community supervision caseload will result in an increased need for violator beds. For illustrative, the FY2024 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 \$123.24 per day, inclusive of all risk levels and healthcare costs. The rate is an average, and actual rates vary by local correctional facilities.

The DOC assumes additional impacts will result when ADP caseload changes in either prison or community and resources will be necessary. The DOC will evaluate the fiscal impacts and may submit future budget requests to cover these costs should the legislation be enacted into session law.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
001-1	General Fund	State	694,000	1,692,000	2,386,000	3,420,000	3,420,000
Total \$			694,000	1,692,000	2,386,000	3,420,000	3,420,000

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 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	2.9	5.8	4.4	5.8	5.8
A-Salaries and Wages	248,000	535,000	783,000	1,100,000	1,100,000
B-Employee Benefits	56,000	115,000	171,000	232,000	232,000
C-Professional Service Contracts		630,000	630,000	1,260,000	1,260,000
E-Goods and Other Services	21,000	41,000	62,000	82,000	82,000
G-Travel	27,000	22,000	49,000	44,000	44,000
J-Capital Outlays	38,000	4,000	42,000	8,000	8,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	267,000	267,000	534,000	534,000	534,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	37,000	78,000	115,000	160,000	160,000
9-					
Total \$	694,000	1,692,000	2,386,000	3,420,000	3,420,000

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 2026	FY 2027	2025-27	2027-29	2029-31
Board Member	162,778	0.5	1.0	0.8	1.0	1.0
Chief Investigator	132,048	0.5	1.0	0.8	1.0	1.0
Correctional Records Technician Lead- Teamsters	81,674	0.5	1.0	0.8	1.0	1.0
Management Analyst	103,000	0.4	0.8	0.6	0.8	0.8
Office Assistant 3 - Teamsters	63,802	0.5	1.0	0.8	1.0	1.0
Program Specialist 3 - Teamsters	94,725	0.5	1.0	0.8	1.0	1.0
Total FTEs		2.9	5.8	4.4	5.8	5.8

III. D - Expenditures By Program (optional)

Program	FY 2026	FY 2027	2025-27	2027-29	2029-31
Administration & Support Services (100)	686,000	1,046,000	1,732,000	2,128,000	2,128,000
Healthcare Services (500)		630,000	630,000	1,260,000	1,260,000
Interagency Payments (600)	8,000	16,000	24,000	32,000	32,000
Total \$	694,000	1,692,000	2,386,000	3,420,000	3,420,000

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.