

Individual State Agency Fiscal Note

Bill Number: 1233 E S HB	Title: Work programs/incarceration	Agency: 310-Department of Corrections
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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.

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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 work programs for incarcerated persons (IPs); amending RCW 72.09.015, 72.09.130, and 72.09.460; adding a new section to chapter 72.09 RCW.

ESHB 1233 differs from SHB 1233 in the following way:

Section 1, is removed that stated this act may be known and cited as the ending forced labor act.

Section 4 adds that following statement: Provided, however, that if an IP has agreed to work or participate in a work program, the IP must comply with all established rules related to attending and disenrolling from work or the work program

The following impacts remain unchanged from the previous bill version, SHB 1233.

Section 2(1), previously Section 3(1) states the system shall include increases or decreases in the degree of liberty granted the IPs within the programs operated by Department of Corrections (DOC), access to or withholding of privileges available within DOC, and recommended increases or decreases in the number of earned early release days that an IP can earn for good conduct and good performance, except that an IP's earned early release and other privileges may not be reduced based on the person's choice to not participate in work programs.

Section 2(2), previously Section 3(2), states that an IP's earned early release days may not be reduced based on the person's choice to not participate in work programs.

Section 3(2), previously Section 4(2), states an IP's choice to not participate in a work program may not result in loss of privileges pursuant to section 6 of this act.

Section 4, previously Section 5, a new section, states IPs are not required to work or otherwise participate in work programs under RCW 72.09.100, except when ordered by a court for community restitution.

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).

Section 2, makes all incarcerated work "voluntary." Work programs are voluntary, and IPs may choose to participate or refuse to participate in such programs. Notwithstanding any other provision of law, DOC may not issue infractions or take any other punitive, disciplinary, retaliatory actions against an IP, or have a loss of privileges, in response to the person's choice to not participate in work programs. IPs participating in class I, II, III, or IV programs must be paid a wage or gratuity for their work as provided under RCW 72.09.100.

This bill also allows IPs to refuse work programs and could impact overall DOC operations if individuals refuse to work in certain areas including the kitchen, maintenance, or janitorial type jobs. The DOC operations are not budgeted to be self-sufficient. If this concern was to become recognized, DOC would need to hire full time employees (FTEs) to fulfill these roles for a consistent work force to ensure meal productions, cleanliness, and maintenance repairs are completed timely.

For illustrative purposes only, since we cannot anticipate future impacts to IP's workforce correlating to this proposed bill, below are the individual costs if 25% of the critical workforce identified were to stop working and DOC had to hire FTEs to ensure this work was completed. Importantly, these estimated costs are only for one facility and only are for the living units. This does not include non-living unit facilities requiring custodial and maintenance work as well. The living unit staffing and associated costs for one facility total 19.5 FTEs and \$2,105,000 for FY26 and 19.5 FTEs and \$1,968,000 for FY27 and 19.5 FTEs and \$2,013,000 in FY28 and on-going. If the bill were enacted, these estimated costs would be incurred at each of the 8 major prison facilities and 3 camps separately, and if more than 25% of the incarcerated workforce were to stop working, the costs would increase accordingly.

Each major facility currently requires 1 porter per living unit. On average, each major prison has 8 living units. The assumption is that each living unit requires 1.4 FTE to cover 7 days a week. $8 \times 25\% = 2 \times 1.4 = 2.8$ FTEs

FY 2026: 2.8 Custodian 2s = \$215,494

FY 2027: 2.8 Custodian 2s = \$221,832

FY 2028: 2.8 Custodian 2s = \$228,675

FY 2029: 2.8 Custodian 2s = \$228,675

FY 2030: 2.8 Custodian 2s = \$228,675

FY 2031: 2.8 Custodian 2s = \$228,675

Each major facility requires 40 food service workers each day. The following is an assumption reflecting 25% of the necessary 40 workers.

FY 2026: 10 Cook 1s = \$714,852

FY 2027: 10 Cook 1s = \$736,945

FY 2028: 10 Cook 1s = \$759,039

FY 2029: 10 Cook 1s = \$759,039

FY 2030: 10 Cook 1s = \$759,039

FY 2031: 10 Cook 1s = \$759,039

Each major facility requires 20 Maintenance workers. The following is an assumption reflecting 25% of the necessary 20 workers.

FY 2026: 5 Maintenance Mechanic 1s = \$493,001

FY 2027: 5 Maintenance Mechanic 1s = \$525,609

FY 2028: 5 Maintenance Mechanic 1s = \$541,914

FY 2029: 5 Maintenance Mechanic 1s = \$541,914

FY 2030: 5 Maintenance Mechanic 1s = \$541,914

FY 2031: 5 Maintenance Mechanic 1s = \$541,914

If the above staffing assumptions for the single facility are realized, an additional \$459,000 will be needed for one-time and ongoing costs in FY 2026, to include office furniture, equipment, and supplies. Another \$255,000 will be required in FY 2027, and thereafter, for ongoing costs related to office supplies, staff travel, and training, etc.

If the above staffing assumptions for the single facility are realized, the indirect costs of agency administration would include 1.7 FTEs and \$172,000 in FY 2026, 1.7 FTEs and \$179,000 in FY 2027, and ongoing, for the purpose of supporting Payroll, Human Resources, Information Technology supplies, 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.

In addition, if the above staffing assumptions for the single facility are realized, \$50,000 will be needed for interagency costs in FY 2026 and on-going, to include information technology (IT) equipment and services.

This bill would have impact to DOC Policies 700.000 related to DOC Work Programs and 710.400 related to Correctional Industries (CI) Work Programs.

To reiterate, the fiscal impact models above do not include non-living unit custodial and maintenance workers due to the difficulty in estimating the needs for each facility. 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

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.