

Multiple Agency Fiscal Note Summary

Bill Number: 2178 S HB	Title: Sex offenses/comm. custody
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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
Administrative Office of the Courts	.0	0	0	0	.0	0	0	0	.0	0	0	0
Caseload Forecast Council	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Corrections	4.4	1,379,000	1,379,000	1,379,000	12.1	3,275,000	3,275,000	3,275,000	12.1	3,254,000	3,254,000	3,254,000
Department of Corrections	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	4.4	1,379,000	1,379,000	1,379,000	12.1	3,275,000	3,275,000	3,275,000	12.1	3,254,000	3,254,000	3,254,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Administrative Office of the Courts	.0	0	0	.0	0	0	.0	0	0
Caseload Forecast Council	.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 2/12/2024
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Judicial Impact Fiscal Note

Bill Number: 2178 S HB	Title: Sex offenses/comm. custody	Agency: 055-Administrative Office of the Courts
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The revenue and expenditure estimates on this page represent the most likely fiscal impact. Responsibility for expenditures may be subject to the provisions of RCW 43.135.060.

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 for 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.

Legislative Contact: Lena Langer	Phone: 360-786-7192	Date: 01/31/2024
Agency Preparation: Angie Wirkkala	Phone: 360-704-5528	Date: 02/02/2024
Agency Approval: Chris Stanley	Phone: 360-357-2406	Date: 02/02/2024
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 02/02/2024

193,378.00

Form FN (Rev 1/00)

Request # 178-1

Bill # 2178 S HB

Part II: Narrative Explanation

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

This would amend and add section to Chapter 9.94A RCW (Sentencing Reform Act of 1981) relating to establishing a pathway off lifetime community custody for individuals with sex offense convictions.

Section 1 would add a new section directing that sex offenders who are risk level I upon release from confinement shall be discharged after 5 years from community custody if they meet eligibility requirements and have not committed a disqualifying event. The framework for discharging individuals remains between the Department of Corrections and the Indeterminate Sentencing Board, but is modified in the substitute bill.

Section 3 amends RCW 9.94A.670 (Special Sex Offender Sentencing Alternative) and directs the court to hold a supervision termination hearing within the presumed expiration hearing of community custody to determine if the individual should be released from community custody.

II. B - Cash Receipts Impact

None

II. C - Expenditures

This bill would have minimal impact to the Administrative Office of the Courts for forms updates required by the bill.

There would be an indeterminate impact to the courts. According to DOC, there are 693 Special Sex Offender Sentencing Alternative (SSOSA) cases. Not all would be up for immediate evaluation under the bill. The supervision termination hearing is meant to be held within 60 days of the presumed termination date of community custody. AOC does not have statistics on when each of the 693 current SSOSA cases will require review. Each, individual hearing is estimated to last approximately 60 minutes and would cost about \$900 per hearing.

STATE: \$200 per hearing, state share of superior court judge (50% salary, 100% benefits)

COUNTY: \$700 per hearing

Part III: Expenditure Detail

III. A - Expenditure By Object or Purpose (State)

NONE

III. B - Expenditure By Object or Purpose (County)

NONE

III. C - Expenditure By Object or Purpose (City)

NONE

III. D - FTE Detail

NONE

III. E - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B1 - Expenditures by Object Or Purpose (State)

NONE

193,378.00

Form FN (Rev 1/00)

IV. B2 - Expenditures by Object Or Purpose (County)

NONE

IV. B3 - Expenditures by Object Or Purpose (City)

NONE

IV. C - Capital Budget Breakout

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

NONE

None

Individual State Agency Fiscal Note

Bill Number: 2178 S HB	Title: Sex offenses/comm. custody	Agency: 101-Caseload Forecast Council
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Lena Langer	Phone: 360-786-7192	Date: 01/31/2024
Agency Preparation: Clela Steelhammer	Phone: 360-664-9381	Date: 02/05/2024
Agency Approval: Clela Steelhammer	Phone: 360-664-9381	Date: 02/05/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 02/05/2024

Part II: Narrative Explanation

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

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

See attached.

II. B - Cash receipts Impact

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

None.

II. C - Expenditures

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

See attached.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

SHB 2178
ESTABLISHING A PATHWAY OFF LIFETIME
COMMUNITY CUSTODY FOR INDIVIDUALS WITH
SEX OFFENSE CONVICTIONS
101 – Caseload Forecast Council
February 1, 2024

SUMMARY

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

- Section 1 Adds a new section to chapter 9.94A RCW that allow individuals who are recommended by the Department of Corrections (DOC) End-of-Sentence Review Committee (ESRC) and are recommended as Risk Level I upon release from confinement to be discharged from community custody after five years if they met the conditions of eligibility required by the bill. Additionally, states for Risk Level II, they may be discharged after 10 years, and for Risk Level III, 15 years.
- Section 1 Additionally requires DOC to submit an annual report detailing the number of individuals eligible for discharged from lifetime supervision; those granted discharge; and the number who, after discharge, are investigated for a recent overt act or a new sex offense.
- Section 2 Amends RCW 9.94A.507 to include a reference to the new section 1.
- Section 3 Amends RCW 9.94A.670, Special Sex Offender Sentencing Alternative, by removing the length of the maximum term required for the term of community custody and adds that a supervision termination hearing shall be scheduled with the court within the last 60 days of the presumed expiration of community custody.

EXPENDITURES

Assumptions.

None.

Impact on the Caseload Forecast Council.

None

Impact Summary

This bill:

- Allows certain individuals to be discharged from community custody.

Impacts on prison and jail beds.

None.

Impacts on DOC supervision population.

The Caseload Forecast Council (CFC) has no information how many individuals would be eligible for discharge, who would be discharged, and what the risk level ESRC's would assign. However, given that the bill allows for discharge from community custody, there would be reductions to DOC's supervised population.

Impact on local detention and Juvenile Rehabilitation (JR) beds.

None.

Individual State Agency Fiscal Note

Bill Number: 2178 S HB	Title: Sex offenses/comm. custody	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	8.8	4.4	12.1	12.1
Account					
General Fund-State 001-1	0	1,379,000	1,379,000	3,275,000	3,254,000
Total \$	0	1,379,000	1,379,000	3,275,000	3,254,000

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

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Lena Langer	Phone: 360-786-7192	Date: 01/31/2024
Agency Preparation: Jaysanna Wang	Phone: (360) 725-8428	Date: 02/10/2024
Agency Approval: Michael Steenhout	Phone: (360) 789-0480	Date: 02/10/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 02/12/2024

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.

Substitute House Bill (SHB) 2178 establishes a path for sexual offenders to be processed off lifelong community custody, given eligibility and criteria requirements are met. The SHB version differs from HB version of the bill as it outlines the steps to be taken by the Indeterminate Sentencing Review Board (referred to as “the board” or ISRB) and the Department of Corrections (referred to as the “department” or DOC) should an individual not be recommended to be released from community custody. Throughout SHB version of the bill, the term “disqualifying event” is updated to “temporary disqualifying event”.

Section 1(1)(a) states that an individual recommended as Risk Level I by the End-of-Sentence Review Committee (ESRC) shall be discharged after five years should the individual meet the eligibility requirements and has not committed a temporary disqualifying event.

Section 1(1)(b) states that the board may hold a hearing to determine if the individual may be released or for community custody continue if the individual may be released or for community custody continue if the individual does not meet criteria or DOC identifies a specific safety concern. This subsection is also amended to include that any input from community correction officers, parole or probation officers, or law enforcement must be considered by the board.

Section 1(1)(c) states that if ISRB finds that the individual does not meet the criteria to be discharged from the community custody, ISRB may order up to 60 additional months before being reviewed again for discharge from community custody.

Section 1(2)(b)(i-iii) is amended, for the purposes of individuals recommended by ESRC as Risk Level II, to include that ISRB, before the hearing, shall conduct or contract out, and the individual may participate in an examination utilizing methodologies recognized by experts in the prediction in sexual dangerousness. The ISRB may utilize the individual’s failure to participate in the examination for their decision making.

Section 1(2)(d) is a new subsection that states that if an individual recommended by ESRC as Risk Level II engages in behavior related to the crime of conviction, risk of reoffense, or a risk to the community safety, after the individual has completed the 10 years, that the ISRB may order community custody to continue for an additional 60 months before being reviewed again.

Section 1(3)(b)(i-iii) is amended, for the purposes of individuals recommended by ESRC as Risk Level III, to include that ISRB shall conduct or contract out, and the individual may participate in an examination utilizing methodologies recognized by experts in the prediction in sexual dangerousness. Any input from community corrections officers, or law enforcement must be considered by ISRB. The ISRB may utilize the individual’s failure to participate in the examination for the decision making.

Section 1(3)(d) is a new subsection that states that if an individual recommended by ESRC as Risk Level III engages in behavior related to the crime of conviction, risk of reoffense, or a risk to the community safety, after the individual has completed the 15 years, that the ISRB may order community custody to continue for an additional 60 months before being reviewed again.

Section 1(4)(a)(i) states that ISRB shall adopt rules defining “serious violations”.

Section 1(6) is a new section that states ISRB and DOC has the discretion to implement the review process for discharging eligible individuals from community custody not to exceed 12 months following the effective date of this section.

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

Section 1(5) requires DOC to submit an annual report beginning 12/1/2024, detailing the number of individuals eligible for discharged from lifetime supervision; those granted discharge; and the number who, after discharge, are investigated for a recent overt act or a new sex offense.

Section 2 amends RCW 9.94A.507 to include a reference to the new section 1.

Section 3 amends RCW 9.94A.670, Special Sex Offender Sentencing Alternative, by removing the length of the maximum term required for the term of community custody and adds that a supervision termination hearing shall be scheduled with the court within the last 60 days of the presumed expiration of community custody.

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.

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.

The DOC estimates the fiscal impact of Substitute House Bill 2178 to be indeterminate greater than \$50,000 per Fiscal Year (FY). This substitute bill shifts the workload required by the original bill from the Community Corrections Division of DOC to ISRB and requires a new process by the ISRB and DOC which will take approximately twelve months to develop.

Indeterminate Sentence Review Board (ISRB):

During the first 12 months, ISRB will require a total of 5.5 FTEs and \$951,000 in FY 2025 to develop the process to discharge individuals from supervision. This includes identifying eligibility requirements for Level 1, 2 and 3's, developing a tracking system for those who have been "discharged from supervision," and developing and updating forms to identify on violation hearings which violations may be a "disqualifying event" and WAC modifications. After the new processes are established, the ISRB would need a total 8.5 FTEs and \$1,212,000 in FY 2026 and 8.5 FTEs and \$1,191,000 for FY 2027 and each year thereafter. Below is a brief description of the ISRB staffing need:

- 1.0 Correctional Records Technicians (CRT) FTE – FY 2026 and each year thereafter: This position would update the records for Level 1 individuals to indicate about being off supervision, verify the eligibility for release from supervision, and provide relevant records to DOC. For Level 2 and 3 individuals, this CRT would need to verify that the person was eligible for a hearing and prepare the records and would process the decisions from the Level 2 and 3 hearings.
- 1.0 Correctional Records Manager (CRM) FTE – FY 2025 and each year thereafter: The CRM, records supervisor position will work with the Information Technology (IT) Team to develop an on-going report for ISRB regarding eligibility dates for level 1, 2, and 3 individuals considered for discharge from community custody. In addition, this position will work with the records staff to develop a process for initial eligibility (records check), form development/modification (checklist for eligibility, modification of current forms to identify potential disqualifying events in violation hearings), develop a tracking mechanism for those who have been discharged, and the period of time for doing a records check. In addition, this position will gather records from DOC, parole/probation officers and law enforcement for the Board to consider in their hearings. Also, this position will work with current Executive Director (ED) to develop rules related to this new workload.
- 1.0 Administrative Assistant (AA) 5 FTE – FY 2025 and each year thereafter: The AA 5 will oversee the administrative group and work with records supervisor and investigator supervisor to develop the process that ISRB will

utilize to discharge individuals. The administrative group will receive a rapid increase in correspondence from incarcerated (2,500+) and supervised individuals (1,600 +) regarding the eligibility for this process. In addition, this position will be assisting in the sorting of records for hearings in this new process. The AA 5 will also work with developing rules with ED.

- 1.0 AA 1 FTE – FY 2025 and each year thereafter: This position would process and respond to correspondence from individuals inquiring about Lifetime Supervision and eligibility to be discharged. For reference purposes, ISRB has almost 1,700 people under supervision.
- 1.0 Investigator (INV) 3 FTE – FY 2026 and each year thereafter: This position would complete administrative actions for Level 1 individuals to be approved by ISRB Member. Additionally, this position would need to complete an analysis for Level 2 and 3 individuals to provide to ISRB Member presiding over the hearing. The INV would also complete administrative actions for Level 2 and 3 individuals.
- 1.0 Chief Investigator (CINV) FTE – FY 2025 and each year thereafter: The CINV position will supervise five INV positions. This position will work with the Investigator Team and ED to determine the individual’s eligibility for supervision compliance, check for any disqualifying events for a “serious violation”, and develop rules. In addition, CINV will develop forms and processes related to what a “temporary disqualifying event” is. The Investigator Team is the second level review after the Records Unit determines initial eligibility. Additionally, CINV will work on developing job responsibilities for the staff who will be completing the risk assessments on Level 2 and 3 individuals.
- 1.0 ISRB Member FTE – FY 2026 and each year thereafter: The ISRB Member is needed to conduct hearings and authorize discharge of individuals from supervision or determine if there is a “temporary disqualifying event.”
- 1.0 Corrections Specialist (CS) 4 FTE – FY 2025 and each year thereafter: The CS 4 will conduct the examination of the offender incorporating methodologies that are recognized by experts in the prediction of sexual dangerousness.
- 0.5 CS 4 (Quality Assurance) FTE – FY 2025 and each year thereafter: This position will conduct the examination of the offender incorporating methodologies that are recognized by experts in the prediction of sexual dangerousness.

Community Corrections Division (CCD):

The Community Corrections Division (CCD) would require a small special team to coordinate, process, and manage the impact created by this bill. The CCD assumes this bill would require ongoing work each year as individuals become eligible for release from lifelong supervision. The DOC estimates that a total of 2.0 FTEs and \$262,000 would be needed for FY 2025 and 2.0 FTEs and \$248,000 for FY 2026 and each year thereafter.

- 1.0 Community Corrections Program Manager (CCPM) FTE: The CCPM would develop and operationalize processes to ensure the work is completed accurately and efficiently. The CCPM would be the lead coordinator of efforts between DOC and ISRB. This position would be primary person for DOC for the program with a responsibility for ensuring staff are aware, trained, and able to apply the law. This position would be responsible for creating the annual report, the implementation of a review process in 12 months from the effective date, identifying safety concerns for the board, and attending and coordinating appropriate personnel to attend hearings. The CCPM would be responsible for developing processes to assure continued supervision of individuals screened and found not eligible, ordered by the board to 60 months of supervision.
- 1.0 AA 3 FTE: The AA 3 would work with confidential information and assist CCPM with preparation of annual report, development of processes, and with the dissemination of information. This position would also assist with collecting of information, assisting with data collecting, performing data entry in OMNI, OnBase, Criminal Conviction Records (CCRs), request criminal records data and overall project tracking. Other duties would include assisting with scanning, copying, and preparing documents for CCPM.

For illustration purposes only, the average annual Community Supervision caseload model is \$6,101 per Average Daily

Population (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).

We assume a phase-in will be necessary to successfully achieve the reductions/additions needed based on this legislation.

Special Sex Offender Sentencing Alternative:

This bill would likely result in a reduction to the community corrections caseload. The department is unable to quantify the impacts without clear definitions of "eligibility requirements", "relevant records" and "specific safety concerns". The DOC will "true up" the fiscal impact in subsequent budget submittals utilizing the legislatively approved community corrections caseload workload model should the legislation be enacted into session law.

This bill also creates a requirement that DOC and the Board shall submit a report to the Governor beginning 12/1/2024 and every year after outlining the number of individuals who are eligible for discharge, individuals granted discharge, and the number of individuals who are investigated for a recent overt act or a new sex offense after discharge from lifetime supervision.

IT Workload:

Customization of the Offender Management Network Information (OMNI) system is needed to meet the requirements of this legislation. Due to the complexity of completing the development, testing, and implementation of the statutory changes, contracted services are necessary in FY 2025.

To implement this legislation, OMNI data tables need to be updated to RCW 9.94A for technical corrections.

Cost Calculation Estimate:

IT Application Developer| \$185 per hour x 60 hours = \$11,100
IT Quality Assurance| \$185 per hour x 10 hours = \$1,850
IT Business Analyst| \$185 per hour x 10 hours = \$1,850
Total One-Time Costs in FY 2025 \$15,000 (rounded to nearest thousands)

Indirect Costs:

The DOC requests funding for the indirect costs of agency administration, which includes 1.3 FTEs and \$151,000 in FY 2025, 1.6 FTEs and \$188,000 in FY 2026 and each year thereafter, 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 DOC assumes indeterminate fiscal impact. For illustration purposes, the below are estimates related to ISRB, CCD, IT, and Indirect Costs:

FY2025: 8.8 FTEs and \$1,379,000
FY2026: 12.1 FTEs and \$1,648,000
FY2027: 12.1 FTEs and \$1,627,000
FY2028: 12.1 FTEs and \$1,627,000
FY2029: 12.1 FTEs and \$1,627,000

Note: the above amounts are rounded to the nearest thousands.

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	1,379,000	1,379,000	3,275,000	3,254,000
Total \$			0	1,379,000	1,379,000	3,275,000	3,254,000

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		8.8	4.4	12.1	12.1	
A-Salaries and Wages		825,000	825,000	2,020,000	2,020,000	
B-Employee Benefits		257,000	257,000	668,000	668,000	
C-Professional Service Contracts		15,000	15,000			
E-Goods and Other Services		62,000	62,000	160,000	160,000	
G-Travel		8,000	8,000	22,000	22,000	
J-Capital Outlays		64,000	64,000	39,000	18,000	
M-Inter Agency/Fund Transfers						
N-Grants, Benefits & Client Services						
P-Debt Service						
S-Interagency Reimbursements						
T-Intra-Agency Reimbursements		148,000	148,000	366,000	366,000	
9-						
Total \$		0	1,379,000	1,379,000	3,275,000	3,254,000

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

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administrative Assistant 1-Teamsters	58,000		1.0	0.5	1.0	1.0
Administrative Assistant 3	54,000		1.0	0.5	1.0	1.0
Administrative Assistant 5	69,000		1.0	0.5	1.0	1.0
Board Member	137,000				1.0	1.0
Chief Investigator -WMS01	123,000		1.0	0.5	1.0	1.0
Community Corrections Program Manager	119,000		1.0	0.5	1.0	1.0
Correctional Records Manager	123,000		1.0	0.5	1.0	1.0
Correctional Records Technician-Teamsters	72,000				1.0	1.0
Correctional Specialist 4 - WFSE	95,000		1.5	0.8	1.5	1.5
Investigator 3-Teamsters	112,000				1.0	1.0
Management Analyst 5	98,000		1.3	0.7	1.6	1.6
Total FTEs			8.8	4.4	12.1	12.1

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29	
Administration & Support Svcs (100)		1,013,000	1,013,000	2,567,000	2,546,000	
Community Supervision (300)		257,000	257,000	484,000	484,000	
Interagency Payments (600)		25,000	25,000	68,000	68,000	
Offender Change (700)		84,000	84,000	156,000	156,000	
Total \$			1,379,000	1,379,000	3,275,000	3,254,000

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.