

Individual State Agency Fiscal Note

Bill Number: 5502 SB	Title: SUD treatment access for graduated reentry	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	9.0	9.0	9.0	9.0	9.0
Account					
General Fund-State 001-1	1,280,000	1,234,000	2,514,000	2,468,000	2,468,000
Total \$	1,280,000	1,234,000	2,514,000	2,468,000	2,468,000

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.

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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.

The purpose of this bill is to ensure necessary access to substance use disorder (SUD) treatment for individuals entering the Graduated Reentry (GRE) program at the Department of Corrections (DOC), and amends RCW 9.94A.733.

Section 1(4)(a) states that all individuals placed on home detention as part of the GRE program must provide an approved residence and living arrangement prior to transfer to home detention.

Section 1(4)(b) states that DOC may not transfer an individual to participate in GRE until DOC has conducted a comprehensive assessment for SUD. If the assessment indicates the individual suffers from a SUD, the individual may not be transferred until enrollment and receiving SUD treatment has occurred and deemed appropriate by DOC. Individuals enrolled in appropriate SUD treatment services and transferred to participate in GRE must begin receiving SUD treatment services as soon as practicable after transfer to avoid any delays in treatment. SUD treatment services include, as deemed necessary by DOC, access to medication-assisted treatment (MAT) and counseling programs.

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.

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.

We assume this bill will have a determinate fiscal impact of \$1,280,000 in Fiscal Year (FY) 2024 and \$1,234,000 in FY2025 and each FY thereafter for staffing needs. It is indeterminate the fiscal impact this bill will incur for treatment related costs.

In regard to section 1(4)(a) and 1(4)(b), this bill adds a new requirement for individuals to meet before being eligible for GRE transfer. Before being transferred, every individual must have a comprehensive assessment for SUD. The DOC currently transfers on average 700 people to GRE each FY. With this volume, the current 3.0 Program Specialist 4 FTEs that are assessing for SUD would not be sufficient with this proposed legislation of assessing all individuals before transferring to GRE.

To meet this requirement, DOC would need to hire 8.0 FTEs at the Program Specialist 4 job class. This would add a Program Specialist 4 at each of the remaining prison facilities where there is not currently a staff member assessing for SUD.

Section 1(4)(a) and 1(4)(b) also proposes that if deemed necessary based on the SUD assessment, the individual must be enrolled and receiving SUD treatment before GRE transfer. DOC is unable to accurately estimate how many individuals screened would require treatment prior to GRE transfer, therefore, DOC would true up costs associated with treatment prior to transfer to GRE in a future decision package.

Individuals enrolled and receiving treatment, but are able to transfer to the GRE program, must begin receiving treatment as soon as practicable after transfer to avoid delays in treatment. This proposed legislation would then require DOC to hire 1.0

FTE in the Corrections Specialist 3 job class to connect with resources to treatment out in the community.

Anticipated costs in FY2024: 10.0 FTEs and \$1,280,000 in funds, inclusive of all FTE costs.

Anticipated costs in FY2025 and each fiscal year thereafter: 10.0 FTEs and \$1,234,000 in funds, inclusive of all FTE costs.

The DOC requests funding for the indirect costs of agency administration which includes 1.0 FTE and \$111,883 in FY2024, and ongoing, for the purpose of implementing this legislation. The approved agency indirect rate and associated cost of administration are calculated based on the salaries and benefits of staff conducting back office administrative functions, divided by all remaining salaries and benefits.

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	1,280,000	1,234,000	2,514,000	2,468,000	2,468,000
Total \$			1,280,000	1,234,000	2,514,000	2,468,000	2,468,000

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	9.0	9.0	9.0	9.0	9.0
A-Salaries and Wages	756,000	756,000	1,512,000	1,512,000	1,512,000
B-Employee Benefits	264,000	264,000	528,000	528,000	528,000
C-Professional Service Contracts					
E-Goods and Other Services	35,000	35,000	70,000	70,000	70,000
G-Travel	65,000	65,000	130,000	130,000	130,000
J-Capital Outlays	48,000	2,000	50,000	4,000	4,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	112,000	112,000	224,000	224,000	224,000
9-					
Total \$	1,280,000	1,234,000	2,514,000	2,468,000	2,468,000

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 3	87,834	1.0	1.0	1.0	1.0	1.0
Program Specialist 4	83,566	8.0	8.0	8.0	8.0	8.0
Total FTEs		9.0	9.0	9.0	9.0	9.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Administration & Support Services (100)	112,000	112,000	224,000	224,000	224,000
Interagency Payments (600)	17,000	17,000	34,000	34,000	34,000
Offender Change (700)	1,151,000	1,105,000	2,256,000	2,210,000	2,210,000
Total \$	1,280,000	1,234,000	2,514,000	2,468,000	2,468,000

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

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.