



**Department of Planning and Budget  
2025 General Assembly Session  
State Fiscal Impact Statement**

**Fiscal Summary:** The Board is an entity within the Department of Corrections (DOC). Because the engrossed bill would not become effective until fiscal year (FY) 2027, no budget amendment is needed in this biennium. However, DOC provided cost and position estimates to address the increased workload resulting from the bill as detailed below.

**General Fund Expenditure Impact:**

<u>Agency</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
Department of Corrections			\$2.9 million	\$2.9 million	\$2.9 million	\$2.9 million
<b>TOTAL</b>			<b>\$2.9 million</b>	<b>\$2.9 million</b>	<b>\$2.9 million</b>	<b>\$2.9 million</b>

**Position Impact:**

<u>Agency</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>FY2028</u>	<u>FY2029</u>	<u>FY2030</u>
Department of Corrections			17	17	17	17
<b>TOTAL</b>			<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

**Fiscal Analysis:** This bill establishes new duties related to external communication, data management, advocacy support, and technical assistance. According to DOC, the Board has eight full-time employees and one wage position, none of which are able to assume the expanded duties required by the bill. The table below provides details for the additional positions DOC believes the Board would need.

<b>Position</b>	<b>Number of Positions</b>	<b>Duties</b>	<b>Cost (General Fund, salary and benefits included)</b>	<b>Total Cost</b>
Communications Specialist	1	Disseminate inmate rights information to stakeholders	\$139,707	\$139,707
Advocacy Specialist	1	Support inmate self-advocacy	\$80,793	\$80,793
Oversight Liaison	1	Assist local governments in the creation of oversight bodies	\$128,308	\$128,308
Senior Research Analyst	3	Manage statewide uniform reporting system	\$124,532	\$373,596
Complaint Investigators	5	Manage statewide uniform reporting system	\$106,776	\$533,880

**Department of Planning and Budget  
2025 General Assembly Session  
State Fiscal Impact Statement**

Program Coordinators	2	Manage statewide uniform reporting system	\$121,975	\$243,950
Commissary Program Coordinator	1	Commissary, electronic visitation, phone services	\$121,975	\$121,975
Policy Analyst	1	Commissary, electronic visitation, phone services	\$108,775	\$108,775
Communications Specialist	1	Commissary, electronic visitation, phone services	\$80,793	\$80,793
Strategic Initiatives Manager	1	Develop short-term and long-term strategic plans to guide the Board's expanded functions	\$133,374	\$133,374
<b>Total</b>	<b>17</b>			<b>\$1,945,151</b>

DOC believes that the current space the Board occupies in the DOC headquarters building is not sufficient to accommodate an expanded team. In addition, DOC reports that there would be ongoing costs related to equipment, IT support, and cybersecurity given the enhanced data collection and reporting system requirements. Although specific costs were not provided, the total \$2.9 million estimate given by DOC includes these additional expenses.

**Other:** None