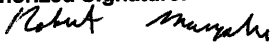


<b>1999 Session</b>		LRB Number <b>LRB-3529/1</b>
<b>FISCAL ESTIMATE</b> DOA-2048 N(R06/99)		Bill Number <b>AB 466</b>
<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> UPDATED <input type="checkbox"/> CORRECTED <input type="checkbox"/> SUPPLEMENTAL		
<b>Subject</b>		Amendment No. if Applicable
<b>Relating to releasing information from the sex offender registry to certain schools.</b>		Administrative Rule Number
<b>Fiscal Effect</b>		
State: <input type="checkbox"/> No State Fiscal Effect Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.		
<input type="checkbox"/> Increase Existing Appropriation <input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Appropriation <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Create New Appropriation		<input checked="" type="checkbox"/> Increase Costs - May be possible to Absorb Within Agency's Budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No  <input type="checkbox"/> Decrease Costs
Local: <input type="checkbox"/> No local government costs		
1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input type="checkbox"/> Increase Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Governmental Units Affected: <input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others _____ <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<b>Fund Sources Affected</b> <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEG-S		<b>Affected Chapter 20 Appropriations</b> <b>20.410(1)(a)</b>
<b>Assumptions Used in Arriving at Fiscal Estimate</b>		
<p>Currently, persons found to have committed a sexual offense are registered with the Department of Corrections (DOC) in the Sex Offender Registry Program (SORP). Registration, while on supervision and following expiration from sentence, serves as a means for monitoring and tracking the whereabouts of the sex offenders in the community. At this time, there are approximately 11,000 persons in the data base which includes 971 juvenile registrants.</p> <p>This proposed bill requires DOC to provide certain information (name, address, offense, place of employment, location of any school attending) from the sex offender registry to any school district administrator, public and private, that is located in a school district in which the sex offender resides, works, or goes to school. This information is to be provided to the school districts immediately after a person registers as a sex offender and immediately after a person already registered as a sex offender updates information with the registry. There are approximately 426 public school districts and 987 private school districts in the State.</p> <p>The following figures are based on the Department's experience with reported SORP changes which average 500 per week. Assuming an average of 5 notification letters sent out to various school districts for each reported change, it is anticipated that 2,500 notification letters per week need to be generated. It is also assumed that notices will be sent out with verified information. This means that DOC has confirmed the registrants' reported address, employment and/or school attendance so that false information is not supplied to the school districts. Confirmation can be face-to-face and/or by telephone.</p>		
<b>Long-Range Fiscal Implications</b> See above.		
<b>Prepared by:</b> <b>Elaine Vélez</b>	<b>Telephone No.</b> <b>608-267-7193</b>	<b>Agency</b> <b>Corrections</b>
<b>Authorized Signature:</b>  <b>Robert Margolies</b>	<b>Telephone No.</b> <b>608-266-2931</b>	<b>Date</b> <b>9/17/99</b>

**One time costs include the following:**

**\$37,200 contract programming staff, software, and license estimate to integrate a Geographic Information System (GIS) to mark off the designated school district area to determine which districts need to be notified. This will include a live-time address validation process to determine if a reported address is consistent with the US postal system.**

**\$15,600 to purchase a dedicated printer and letter folding/stuffing machine to process mailings.**

**Annualized costs include the following:**

**\$3,300 for GIS upgrades (new map codes) and toner cartridges for printer.**

**\$49,000 for mailings (envelopes, letterhead, postage)**

**The following new permanent FTE are needed due to the increased work load:**

**(2.00 FTE) Program Assistant 2: This staff is needed to process the additional mailings and increased data entry demands on the Department to ensure information entered into the registry is accurate and is completed in a timely manner. These FTE will also respond to increased calls from the community. (Last year DOC logged 3,700 phone calls from the community in relation to the SORP.)**

**(4.50 FTE) Corrections Program Specialist: This staff is needed due to an increase in work load to provide immediate verification of new/change information provided to the SORP. Assuming that 40% of all registrants are no longer on field supervision, 200 of the 500 reported new/changes per week that the SORP receives will be associated with registrants no longer under Department supervision. These changes will be statewide. Verification will need to be done in a more expedient manner than sending out a letter and waiting for a response/no response. These staff will also assist with community reactions and additional requests from the community, law enforcement, and neighborhood watch groups.**

**Impact on the Division of Community Corrections' resources may result in extra workload relating to staff contacts with law enforcement, the general public, media, etc. Although additional workload is anticipated which could result in the need for additional funding and FTEs, it is difficult at this time to project the actual impact.**

**FISCAL ESTIMATE WORKSHEET**

**1999 Session**

Detailed Estimate of Annual Fiscal Effect  
DOA-2047 (R06/99)

LRB Number - <b>3529/1</b>	Amendment No. if Applicable
Bill Number <b>AB466</b>	Administrative Rule Number

ORIGINAL                       UPDATED  
 CORRECTED                       SUPPLEMENTAL

**Subject**  
Related to releasing information from the sex offender registry to certain schools.

**I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):**  
**\$119,000**

II. Annualized Costs:		Annualized Fiscal impact on State funds from:	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes		\$ 253,700	\$ -
(FTE Position Changes)		(6.50 FTE)	(- FTE)
State Operations - Other Costs		123,600	-
Local Assistance			-
Aids to Individuals or Organizations			-
TOTAL State Costs by Category		\$ 377,300	\$ -
<b>B. State Costs by Source of Funds</b>		Increased Costs	Decreased Costs
GPR		\$ 377,300	\$ -
FED			-
PRO/PRS			-
SEG/SEG-S			-
<b>State Revenues</b>	Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)	Increased Rev.	Decreased Rev.
GPR Taxes		\$	\$ -
GPR Earned			-
FED			-
PRO/PRS			-
SEG/SEG-S			-
TOTAL State Revenues		\$	\$ -

**NET ANNUALIZED FISCAL IMPACT**

STATE

LOCAL

NET CHANGE IN COSTS                      \$ 377,300                      \$ \_\_\_\_\_  
NET CHANGE IN REVENUES                      \$ \_\_\_\_\_                      \$ \_\_\_\_\_

Prepared by: <b>Elaine Vélez</b>	Telephone No. <b>608-267-7193</b>	Agency <b>DOC</b>
Authorized Signature: <i>Robert Margolies</i> <b>Robert Margolies</b>	Telephone No. <b>608-266-2931</b>	Date <b>9/14/99</b>