

### Fiscal Estimate - 2003 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>03-0168/1</b>	<b>Introduction Number</b> <b>AB-14</b>
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**Subject**  
 Notification to law enforcement of sex offender's residence

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Increase Existing Appropriations	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Decrease Existing Appropriations	<input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Decrease Costs	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

**Local:**

<input type="checkbox"/> No Local Government Costs	<input type="checkbox"/> Indeterminate	<b>5. Types of Local Government Units Affected</b>		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	<input type="checkbox"/> Towns	<input type="checkbox"/> Village	<input type="checkbox"/> Cities
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Counties	<input type="checkbox"/> Others	
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	<input type="checkbox"/> School Districts	<input type="checkbox"/> WTCS Districts	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory			

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</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"/> SEGS	20.410(1)(a)

<b>Agency/Prepared By</b> DOC/ Cathy Halpin (608) 240-5538	<b>Authorized Signature</b> Robert Margolies (608) 240-5056	<b>Date</b> 2/24/2003
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## Fiscal Estimate Narratives

DOC 2/24/2003

LRB Number	03-0168/1	Introduction Number	AB-14	Estimate Type	Original
<b>Subject</b>					
Notification to law enforcement of sex offender's residence					

### Assumptions Used in Arriving at Fiscal Estimate

Current law directs the Department to provide written notification of the release of certain sex offenders to the chief of police and county sheriff in the area(s) where the offender will live, work and attend school if the offender is convicted as a Sexually Violent Person under Chapter 980 or if the offender has been convicted a second time for a sex offense. The Department is not precluded from providing notice to law enforcement of those convicted of only a single sex crime. Approximately 850 notices have been provided since June 1997.

This bill requires the Department to notify the police chief and the sheriff of the county in which any sex offender is residing, employed, participating in a vocation, or going to school when the offender makes a change in residence, employment, school or vocation, even when the offender has a single sex conviction. The sex offender registry currently includes 14,712 offenders.

This estimate assumes the Department will not be required to verify offender information other than residence changes (not employment, school or vocation).

During CY 2002, sex offenders changed their address approximately 17,800 times. Assuming the Department sends notices to both the former community and county and to the new community and county, 71,200 notices will be sent. In addition, if the Department assumes 25% of sex offenders change jobs or school during each year, notices increase by another 14,800.

In the long-term (3 to 5 years), the Department will design and implement an Integrated Corrections System (ICS) designed to integrate and expand the Department's data systems. The additional technology needed to provide specifically addressed notification to law enforcement could be incorporated into the project at an additional cost of \$56,000 one-time. As noted in the long-range fiscal implications below, ongoing ICS costs will decrease from \$70,000 to \$30,000 annually once ICS is fully implemented.

In the short term, the Department will need to make enhancements to a fragile, problematic database and generate electronic notification (\$175,000 one-time and \$70,000 ongoing) to law enforcement. The enhancements to the database would not be transferable to the ICS, so the Department will still incur the long-term costs previously discussed.

The Department estimates it will need 2.0 FTE Program Assistant 2s to coordinate and create documentation, identify the appropriate law enforcement addresses, answer law enforcement questions about the information conveyed, and process and send the specifically addressed notifications. (\$8,400 one-time, \$81,600 ongoing). In addition, \$35,100 in ongoing funding will be required to provide notification via U.S. mail.

It should be noted that additional notification may have an impact on the Department's workload due to an increase in questions from law enforcement about the specific offender's case.

### Long-Range Fiscal Implications

Once ICS is implemented, annual IT operating costs will decline from an estimated \$70,000 to \$30,000.

## Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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<b>LRB Number</b> 03-0168/1	<b>Introduction Number</b> AB-14	
<b>Subject</b> Notification to law enforcement of sex offender's residence		
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b> \$239,400		
<b>II. Annualized Costs:</b>	<b>Annualized Fiscal Impact on funds from:</b>	
	Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>		
State Operations - Salaries and Fringes	\$62,600	
(FTE Position Changes)	(2.0 FTE)	
State Operations - Other Costs	124,100	
Local Assistance		
Aids to Individuals or Organizations		
<b>TOTAL State Costs by Category</b>	<b>\$186,700</b>	<b>\$</b>
<b>B. State Costs by Source of Funds</b>		
GPR	186,700	
FED		
PRO/PRS		
SEG/SEG-S		
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>		
	Increased Rev	Decreased Rev
GPR Taxes	\$	\$
GPR Earned		
FED		
PRO/PRS		
SEG/SEG-S		
<b>TOTAL State Revenues</b>	<b>\$</b>	<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>		
	State	Local
NET CHANGE IN COSTS	\$186,700	\$
NET CHANGE IN REVENUE	\$	\$
<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>

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2/24/2003