

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-2835/2		Introduction Number AB-535	
Subject Notification of school district when registered sex offender resides in school district			
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"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs			
Local:			
<input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate			
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 Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5.Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
Fund Sources Affected		Affected Ch. 20 Appropriations	
<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) and (b)			
Agency/Prepared By	Authorized Signature		Date
DOC/ Cathy Halpin (608) 240-5538	Robert Margolies (608) 240-5056		10/12/2005

Fiscal Estimate Narratives

DOC 10/13/2005

LRB Number	05-2835/2	Introduction Number	AB-535	Estimate Type	Original
Subject					
Notification of school district when registered sex offender resides in school district					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department to make information in the Sex Offender Registry available to school boards and private school governing bodies containing information about sex offenders required to register with Wisconsin's Sex Offender Registry, unless the offender is a juvenile. Each school board's or governing body's access to the information is limited to only those sex offenders residing, going to school, or working in their school district.

The Department is required to inform the school board or governing body, via electronic mail, facsimile transmission, or telephone, when a change is made in a sex offender's residence, school or work address.

In addition, this bill allows school boards and school governing bodies to request information about sex offenders who do not reside, go to school, or work in their district, although the Department need not automatically inform the boards and governing bodies when changes affecting this offender take place.

This bill requires the Department's information to include any restrictions on the offender's contact with children, and, if so, the nature of those restrictions. It is assumed that any changes to these restrictions must also be sent via electronic mail, facsimile transmission, or telephone.

Since the Department is required to provide sex offender registry information on an Internet site, this bill will require the development of an Internet site available to school boards and private school governing bodies. None of the three entities contacted by Corrections [Department of Public Instruction, Department of Revenue, and the Wisconsin Association of School Boards] has an electronic method to match an offender address with a specific school district. Thus, in order to determine which school district board or private school governing body is entitled to view internet data or receive e-mail, fax or telephone changes for a specific sex offender, the Department must first geo-code every Wisconsin mailing address to a school district identifier. It is assumed each of Wisconsin's 426 school districts must work with Department staff to provide every address within each school district, that the addresses must be electronically cleaned so that data fields are consistent and all data must be electronically entered. Assuming a \$75/hour information technology consultant cost, total one-time development costs of geo-coding is estimated to be \$1,341,900.

The cost to create the internet site, add fields to contain offender restrictions, develop a verification filter and security system to allow only the appropriate internet site viewer and an automatic e-mail or fax print system for changes is estimated at \$224,500. The annual operating cost to maintain the system is estimated to be \$45,200.

The Department's current Sex Offender Registry does not record offender-specific restrictions. While there are approximately 17,000 registrants, the majority of sex offenders required to register are either incarcerated or no longer under the Department's supervision. Thus, approximately 4,500 offender's restrictions [may include multiple restrictions for a single offender] need to be entered along with ongoing changes. It is assumed the Department would require 2.0 FTE Office Operations Associates to assist with gathering and entering offender restrictions, processing e-mails and faxes, and responding to telephone calls. Annual FTE salary/fringe costs are \$74,200; FTE supplies and services costs are \$19,700; one-time costs are \$17,800.

In summary, the Department's estimated annual ongoing costs equal \$139,100, annually for 2.0 FTE and information system maintenance. One time costs for staff, geo-coding, and system development total an estimated \$1,584,200.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
\$1,584,200 one-time for geo-coding, staff start-up costs and data systems development.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$74,200	
(FTE Position Changes)		(2.0 FTE)	
State Operations - Other Costs		64,900	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$139,100	\$
B. State Costs by Source of Funds			
GPR		139,100	
FED			
PRO/PRS			
SEG/SEG-S			
III. State Revenues - 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		\$139,100	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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