

**2013 Legislative Session**  
**AGENCY FISCAL IMPACT STATEMENT FORM**  
*(See instructions for completing form)*

Please complete this form, and return one copy each to the Legislative Fiscal Office (LFO) and the Budget and Management Division (BAM).

Agency Name: Board of Parole and Post Prison Supervision  
Preparer Name/Title: Jay Scroggin/ Executive Director  
Preparer Phone #: 503-945-0919  
Date Submitted: February 7, 2013

Measure #: SB 2549 Version: \_\_\_\_\_

- No fiscal impact**    The absence of an expenditure or revenue (non-tax) impact.
- Minimal Impact**    A fiscal impact that can be absorbed with existing agency resources.
- Fiscal Impact**    A fiscal impact determined to be greater than a minimal fiscal impact.

The budgetary impact of this bill was reviewed and approved by the Interim Joint Committee on Ways and Means to be recommended to be included in the omnibus budget bill.

Yes \_\_\_\_\_ No \_\_\_\_\_

Is the bill anticipated by the Governor's Recommended Budget as a Policy Option Package? If yes, please identify the Policy Option Package name and number in your written analysis.

Yes \_\_\_\_\_ No \_\_\_\_\_

Does the proposal have a fiscal or revenue mandate effect on cities, counties, or special districts that triggers evaluation under Section 15, Article XI of the Oregon Constitution?

Yes   x   No \_\_\_\_\_

**AGENCY WRITTEN ANALYSIS:**

*Provide a high-level summary of the general requirements of the bill and what your agency will need to do to comply with the requirements. Identify any ambiguity or other issues related to the measure's language. Identify measure's effective date, and if applicable, operative dates. Summarize the methodology used to make fiscal calculations/determination. See instructions for other considerations.*

HB 2549 directs the Department of Corrections (DOC) to establish a risk assessment tool for sex offenders. The bill establishes general rules regarding community notification based on the results of the risk assessment. It authorizes the State Board of Parole and Post-Prison Supervision to conduct hearings to reclassify certain sex offenders and to relieve certain sex offenders of the obligation to report

HB 2549 requires the Board of Parole and Post-Prison Supervision to conduct a risk assessment on every registered sex offender who is not currently in the criminal justice system, and who does not have a risk assessment completed. Of the close to 20,000 registered sex offenders, a little more than 16,000 have a current risk assessment (Static 99 or Static 99R) leaving nearly 4,000 assessments to be completed.

HB 2549 requires the Board of Parole and Post-Prison Supervision to review and respond to all appeals regarding the decisions made by the Board regarding the sex offender level and/or classification.

HB 2549 requires the Board to be the decision maker regarding any challenge to the sex offender registration level, as well as any petition for relief from registration.

Fiscal: HB2549 would require the completion of approximately 4,000 Static 99 assessments. This would require the addition of two (2) Administrative Specialist II positions. One of these positions would not be needed beginning the 2017-2019 biennium. The additional workload would require the addition of one (1) Board Member and one (1) Operations Policy Analyst III.

HB2549 will result in approximately a 70 percent increase in the Boards Attorney General costs as well as an additional one time \$206,000 for start-up costs and for anticipated additional sex offender evaluations.

HB2549 would require any offender applying for either relief from registration or a challenge in their assessment to pay a filing fee of \$240.00 to the Board of Parole and Post-Prison Supervision. Our agency is unable to speculate what the estimated amount would be for these "other funds".

**AGENCY QUANTITATIVE ANALYSIS**

Provide a detail description of the proposed legislation's effect on expenditures, revenues, and full time equivalent (FTE) positions. The table below is an embedded Excel worksheet. To fill out the form, place your mouse on the table; right click; select Worksheet Object and Open. If your analysis is number intensive, you may want to use just the Excel version of this template.

AGENCY NAME State of Oregon Board of Parole and Post Prison Supervision

Measure Number-Version \_\_\_\_\_

<input type="checkbox"/> No fiscal impact	Preparer Name/Title: <b>Jay Scroggin, Executive Director</b>
<input type="checkbox"/> Minimal Impact	Preparer Phone #: <b>503-945-0919</b>
<input checked="" type="checkbox"/> Fiscal Impact	Date Submitted: <b>2/25/13</b>

**Effect on Expenditure (by Fund and Category):**

	<u>General Fund</u>	<u>Lottery Funds</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>NL Other Funds</u>	<u>NL Federal Funds</u>	<u>TOTAL FUNDS</u>
<b>2013-15 Biennium</b>							
Personal Services	\$ 597,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 597,728
Services and Supplies	\$ 889,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 889,413
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,487,141</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,487,141</b>

	<u>General Fund</u>	<u>Lottery Funds</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>NL Other Funds</u>	<u>NL Federal Funds</u>	<u>TOTAL FUNDS</u>
<b>2015-17 Biennium</b>							
Personal Services	\$ 597,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 597,728
Services and Supplies	\$ 683,253	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 683,253
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,280,981</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,280,981</b>

**Effect on Revenues (by Fund):**

	<u>General Fund</u>	<u>Lottery Funds</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>NL Other Funds</u>	<u>NL Federal Funds</u>	<u>TOTAL FUNDS</u>
<b>2013-15 Biennium</b>	\$ -	\$ -	Yes, see below	\$ -	\$ -	\$ -	\$ -
<b>2015-17 Biennium</b>	\$ -	\$ -	Yes, see below	\$ -	\$ -	\$ -	\$ -