

MultipleAgencyFiscalNoteSummary

BillNumber: 6151SB

Title: High-risksexoffenders

EstimatedCashReceipts

AgencyName	2001-03		2003-05		2005-07	
	GF-State	Total	GF-State	Total	GF-State	Total
OfficeofAttorneyGeneral	0	0	0	391,980	0	750,210
Total:	0	0	0	391,980	0	750,210

LocalGov.Courts*						
LocalGov.Other**						
LocalGov.Total						

EstimatedExpenditures

AgencyName	2001-03			2003-05			2005-07		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
OfficeofAdministrator fortheCourts	Indeterminate								
OfficeofAttorney General	.0	0	0	1.3	0	391,980	2.5	0	750,210
IndeterminateSentence ReviewBoard	.0	0	0	.0	0	0	.0	0	0
DepartmentofSocial andHealthServices	21.1	2,726,000	2,726,000	39.8	5,199,000	5,199,000	58.6	7,550,000	7,550,000
Departmentof Corrections	6.2	506,293	506,293	6.2	576,592	576,592	6.2	646,892	646,892
SentencingGuidelines Commission	.0	0	0	.0	0	0	.0	0	0
Total:	27.3	\$3,232,293	\$3,232,293	47.3	\$5,775,592	\$6,167,572	67.3	\$8,196,892	\$8,947,102

LocalGov.Courts*	Indeterminate								
LocalGov.Other**	Indeterminate								
LocalGov.Total									

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Phone:

360-902-0570

DatePublished:

Final4/17/2001

* SeeOfficeoftheAdministratorfortheCourtsjudicialfiscalnote

** Seelocalgovernmentfiscalnote

JudicialImpactFiscalNote

BillNumber: 6151SB	Title: High-risksexoffenders	Agency: 055-Officeof AdministratorforCourts
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PartI:Estimates

☐ NoFiscalImpact

EstimatedCashReceiptsto:

Fund	FY2002	FY2003	2001-03	2003-05	2005-07
Counties					
Cities					
Total					

EstimatedExpendituresfrom:

IndeterminateImpact

Therevenueandexpenditureestimatesonthispagerepresentthemostlikelyfiscalimpact.Responsibilityforexpendituresmaybe subjecttotheprovisionsofRCW43.135.060.

Checkapplicableboxesandfollowcorrespondinginstructions:

- ☐ Iffiscalimpactisgreaterthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completeentirefiscalnote formPartsI-V.
- ☒ Iffiscalimpactislessthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completethispageonly(PartI).
- ☐ Capitalbudgetimpact,completePartIV.

LegislativeContact: FaraDaun	Phone: (360)786-7459	Date: 03/27/2001
AgencyPreparation: YvonnePettus	Phone: (360)705-5314	Date: 03/27/2001
AgencyApproval: JanetMcLane	Phone: (360)705-5305	Date: 04/02/2001
OFRMReview: GarryAustin	Phone: 360-902-0564	Date: 04/02/2001

PartII:NarrativeExplanation

II.A-BriefDescriptionOfWhatTheMeasureDoesThatHasFiscalImpactontheCourts

Thisbilladds aless restrictive alternative facility for sexually violent predatorson McNeil Island. Section6 is a new section describing sentencing of sex offenders. Section18 adds two aggravating circumstances. Section45 adds attempt to commit various crimes to the list of class A felonies. Section46 makes assault in the second degree a Class A felony when there is a finding of sexual motivation. Section47 makes kidnapping in the second degree a Class A felony when there is a finding of sexual motivation. Section48 makes indecent liberties by forcible compulsion a class A felony. There is no change made to the seriousness level of the offenses in Sections 46,47, and48.

II.B-CashReceiptsImpact

II.C-Expenditures

It is estimated the impact of this bill will be minimal, however by reinstituting suspended sentences, sentencing hearings for eligible offenses may take longer. The impact however is not possible to determine.

PartIII:ExpenditureDetail

PartIV:CapitalBudgetImpact

IndividualStateAgencyFiscalNote

BillNumber: 6151SB	Title: High-risksexoffenders	Agency: 100-OfficeofAttorney General
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PartI:Estimates

☐ NoFiscalImpact

EstimatedCashReceiptsto:

Fund	FY2002	FY2003	2001-03	2003-05	2005-07
LegalServicesRevolvingAccount-State 405-1				391,980	750,210
Total				\$391,980	\$750,210

EstimatedExpendituresfrom:

	FY2002	FY2003	2001-03	2003-05	2005-07
FTEStaffYears	0.0	0.0	0.0	1.3	2.5
Fund					
LegalServicesRevolvingAccount-State 405-1	0	0	0	391,980	750,210
Total	0	0	0	391,980	750,210

Thecashreceiptsandexpenditureestimatesonthispagerepresentthemostlikelyfiscalimpact.Factorsimpactingtheprecisionoftheseestimates, andalternateranges(ifappropriate),areexplainedinPartII.

Checkapplicableboxesandfollowcorrespondinginstructions:

- ☒ Iffiscalimpactisgreaterthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completeentirefiscalnote formPartsI-V.
- ☐ Iffiscalimpactislessthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completethispageonly(PartI).
- ☐ Capitalbudgetimpact,completePartIV.
- ☐ Requiresnewrulemaking,completePartV.

LegislativeContact: FaraDaun	Phone: (360)786-7459	Date: 03/27/2001
AgencyPreparation: SteveNielson	Phone: 360-753-2516	Date: 03/30/2001
AgencyApproval: MichelleUnderwood	Phone: 360-586-0782	Date: 04/05/2001
OFMReview: RobinCampbell	Phone: 360-902-0575	Date: 04/06/2001

PartII:NarrativeExplanation

II.A-BriefDescriptionOfWhatTheMeasureDoesThatHasFiscalImpact

Brieflydescribe,bysectionnumber,thesignificantprovisionsofthebill,andanyrelatedworkloadorpolicyassumptions,thathaverevenueor expenditureimpactontherespondingagency.

SB6151relatestothemanagementofhigh-risksexoffendersinthecivilcommitmentandcriminaljusticesystem.This billauthorizesDepartmentofSocialandHealthServicestositeandoperatelessrestrictivealternativehousingfor sexuallyviolentpredatoroffendersonMcNeillIsland.

Thisbilldeclarestheintenttoaddressthesentencingandsupervisionofoffenderswhocommitcertainsexoffenses. TheimpacttotheOfficeoftheAttorneyGeneralrelatestothesentencingandparolingofsexoffenders.TheAGO wouldneedtoparticipateintherevocationprocessasitprovidesthatonceanoffenderisreleasedandsubsequently re-offends,theyareentitledtocounselatthehearing.Thebillappliestooffensescommittedaftertheeffectivedateof thebill(July1,2001).

II.B-CashreceiptsImpact

Brieflydescribeandquantifythecashreceiptsimpactofthelegislationontherespondingagency,identifyingthecashreceiptsprovisionsbysection numberandwhenappropriatedetailoftherevenuesources.Brieflydescribethefactualbasisoftheassumptionsandthemethodbywhichthe cashreceiptsimpactisderived.Explainhowworkloadassumptionstranslateintoestimates.Distinguishbetweenonetimeandongoingfunctions.

TheOfficeoftheAttorneyGeneraloperatesfromtheLegalServicesRevolvingFund.Theclientagency,Departmentof Correctionswouldbebilledfortheseservices.

II.C-Expenditures

Brieflydescribetheagencyexpendituresnecessarytoimplementthislegislation(orsavingsresultingfromthislegislation),identifyingbysection numbertheprovisionsofthelegislationthatresultintheexpenditures(orsavings).Brieflydescribethefactualbasisoftheassumptionsandthe methodbywhichtheexpenditureimpactisderived.Explainhowworkloadassumptionstranslateintocostestimates.Distinguishbetweenonetime andongoingfunctions.

TheOfficeoftheAttorneyGeneralassumesthattheprovisionsofthisbillwillnotcausefiscalimpactuntilthe2005-07 biennium.BasedoncurrentexperienceswithrevocationhearingsandworkwithintheSexuallyViolentPredatorUnit withintheAttorneygeneralOffices,itisestimatedthatthiswouldrequire2.0assistantattorneygeneraland.50Legal Assistantsupport.

PartIII:ExpenditureDetail

III.A-ExpendituresByObjectOrPurpose

	FY2002	FY2003	2001-03	2003-05	2005-07
FTEStaffYears				1.3	2.5
A-SalariesandWages				164,853	329,706
B-EmployeeBenefits				39,565	79,130
C-PersonalServiceContracts					
E-GoodsandServices				153,618	307,236
G-Travel				17,069	34,138
J-CapitalOutlays				16,875	
M-InterAgency/FundTransfers					
N-Grants,Benefits&ClientServices					
P-DebtService					
S-InteragencyReimbursements					
T-Intra-AgencyReimbursements					
Total:				\$391,980	\$750,210

III.B-FTEDetail: *ListFTEsbyclassificationandcorrespondingannualcompensation.TotalsneedtoagreewithtotalFTEsinPartI andPartIIIA.*

JobClassification	Salary	FY2002	FY2003	2001-03	2003-05	2005-07
AssistantAttorneyGeneral	69,000				1.0	2.0
LegalSecretary2	33,684				.3	.5
Total					1.3	2.5

PartIV:CapitalBudgetImpact

PartV:NewRuleMakingRequired

Identifyprovisionsofthemeasurethatrequiretheagencytoadoptnewadministrativerulesorrepeal/reviseexistingrules.

IndividualStateAgencyFiscalNote

BillNumber: 6151SB	Title: High-risksexoffenders	Agency: 250-Indeterminate SentenceReviewBoard
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PartI:Estimates

☒ **NoFiscalImpact**

Thecashreceiptsandexpenditureestimatesonthispagerepresentthemostlikelyfiscalimpact.Factorsimpactingtheprecisionoftheseestimates, andalternateranges(ifappropriate),areexplainedinPartII.

Checkapplicableboxesandfollowcorrespondinginstructions:

- ☐ Iffiscalimpactisgreaterthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completeentirefiscalnote formPartsI-V.
- ☐ Iffiscalimpactislessthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completethispageonly(PartI).
- ☐ Capitalbudgetimpact,completePartIV.
- ☐ Requiresnewrulemaking,completePartV.

LegislativeContact: FaraDaun	Phone: (360)786-7459	Date: 03/27/2001
AgencyPreparation: RobinRiley	Phone: 360-493-9266	Date: 03/27/2001
AgencyApproval: JohnAustin	Phone: 360-493-9271	Date: 03/30/2001
OFMReview: RandiWarick	Phone: 360-902-0570	Date: 03/30/2001

IndividualStateAgencyFiscalNote

BillNumber: 6151SB	Title: High-risksexoffenders	Agency: 300-DeptofSocialand HealthServices
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PartI:Estimates

☐ NoFiscalImpact

EstimatedCashReceiptsto:

Fund					
Total					

EstimatedExpendituresfrom:

	FY2002	FY2003	2001-03	2003-05	2005-07
FTEStaffYears	16.0	26.2	21.1	39.8	58.6
Fund					
GeneralFund-State 001-1	1,059,000	1,667,000	2,726,000	5,199,000	7,550,000
Total	1,059,000	1,667,000	2,726,000	5,199,000	7,550,000

Thecashreceiptsandexpenditureestimatesonthispagerepresentthemostlikelyfiscalimpact.Factorsimpactingtheprecisionoftheseestimates, andalternateranges(ifappropriate),areexplainedinPartII.

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- ☐ Iffiscalimpactislessthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completethispageonly(PartI).
- ☐ Capitalbudgetimpact,completePartIV.
- ☒ Requiresnewrulemaking,completePartV.

LegislativeContact: FaraDaun	Phone: (360)786-7459	Date: 03/27/2001
AgencyPreparation: JohnPelkey	Phone: 360-902-7769	Date: 03/27/2001
AgencyApproval: StanMarshburn	Phone: 360-902-8181	Date: 04/02/2001
OFMReview: RandiWarick	Phone: 360-902-0570	Date: 04/11/2001

PartII:NarrativeExplanation

II.A-BriefDescriptionOfWhatTheMeasureDoesThatHasFiscalImpact

Brieflydescribe,bysectionnumber,thesignificantprovisionsofthebill,andanyrelatedworkloadorpolicyassumptions,thathaverevenueor expenditureimpactontherespondingagency.

Thisbillprovidesforthesitingandoperationofalessrestrictivealternativetreatmentfacilityforsexuallyviolent predatorsonMcNeilIsland.

NewSectionSec1

Statestheintentofthelegislaturetoensurepromptsitingandtimelyoperationofalessrestrictivealternativetreatment facilityonMcNeilIsland.

NewSectionSec2addedtoRCW71.09

Authorizesthedepartmenttositeandoperatealessrestrictivealternativetreatmentfacilityforsexuallyviolentpredators oncourt-orderedconditionalreleaseonMcNeilIsland.

II.B-CashreceiptsImpact

Brieflydescribeandquantifythecashreceiptsimpactofthelegislationontherespondingagency,identifyingthecashreceiptsprovisionsbysection numberandwhenappropriatedetailoftherevenuesources.Brieflydescribethefactualbasisoftheassumptionsandthemethodbywhichthe cashreceiptsimpactisderived.Explainhowworkloadassumptionstranslateintoestimates.Distinguishbetweenonetimeandongoingfunctions.

II.C-Expenditures

Brieflydescribetheagencyexpendituresnecessarytoimplementthislegislation(orsavingsresultingfromthislegislation),identifyingbysection numbertheprovisionsofthelegislationthatresultintheexpenditures(orsavings).Brieflydescribethefactualbasisoftheassumptionsandthe methodbywhichtheexpenditureimpactisderived.Explainhowworkloadassumptionstranslateintocostestimates.Distinguishbetweenonetime andongoingfunctions.

Expendituresareshownforthesitingandoperationoflessrestrictivealternativesinacomunity-basedsecurehousing facility.TheproposedfacilitysiteisonMcNeilIslandutilizingexistingDOCbuildingsuntilasecurefacilityis constructed.Operationalcostsareshownfromtheinceptionofthetemporaryfacilitywithapopulationof2-18through thecompletionofthepermanentfacilityatfulloperation.Expendituresincludethestaffrequiredtooperatethefacility, provideonsitetreatment,conductoffsitetravelandsupervision,andforadministrative,andcommunityliaisonfunctions. Operationalsupport,suchasmaintenanceandfoodservicewillcontinuetocomefromexternalsources.See01-6151 Attachment1.xlsfordetail.

PartIII:ExpenditureDetail

III.A-ExpendituresByObjectOrPurpose

	FY2002	FY2003	2001-03	2003-05	2005-07
FTEStaffYears	16.0	26.2	21.1	39.8	58.6
A-SalariesandWages	433,000	807,000	1,240,000	2,494,000	3,620,000
B-EmployeeBenefits	122,000	228,000	350,000	704,000	1,020,000
C-PersonalServiceContracts	70,000		70,000		
E-GoodsandServices	248,000	294,000	542,000	712,000	834,000
G-Travel	1,000	1,000	2,000	2,000	2,000
J-CapitalOutlays					
M-InterAgency/FundTransfers					
N-Grants,Benefits&ClientServices	148,000	321,000	469,000	1,232,000	2,019,000
P-DebtService					
S-InteragencyReimbursements					
T-Intra-AgencyReimbursements	6,000	6,000	12,000	16,000	16,000
9-EQEquipment	31,000	10,000	41,000	39,000	39,000
Total:	\$1,059,000	\$1,667,000	\$2,726,000	\$5,199,000	\$7,550,000

III.B-FTEDetail: *ListFTEsbyclassificationandcorrespondingannualcompensation.TotalsneedtoagreewithtotalFTEsinPartI andPartIIIA.*

JobClassification	Salary	FY2002	FY2003	2001-03	2003-05	2005-07
InstitutionalandAdministrativeStaff	31,000	16.0	26.2	21.1	39.8	58.6
Total		16.0	26.2	21.1	39.8	58.6

PartIV:CapitalBudgetImpact

PartV:NewRuleMakingRequired

Identifyprovisionsofthemeasurethatrequiretheagencytoadoptnewadministrativerulesorrepeal/reviseexistingrules.

Rulesconcerningthesitingandoperationoflessrestrictivealternativeswillhavetobewritten.

SB 6151 Sex Offender LRA

Summary of all Cost for LRA located at McNeil Island

Summary from Spreadsheets	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
LRA Salary & Benefits	433,000	913,000	1,272,000	1,682,000	2,048,000	2,348,000
Equipment	31,000	10,000	29,000	10,000	29,000	10,000
Resident Costs	121,000	261,000	415,000	570,000	724,000	878,000
Institutional Costs - Goods and Services	121,000	166,000	205,000	251,000	291,000	327,000
Institutional Costs - Client Services	27,000	60,000	102,000	145,000	187,000	230,000
Institutional Costs - ISSD	2,000	2,000	4,000	4,000	4,000	4,000
VH 2001 Supplemental Carryforward	224,000	155,000	155,000	155,000	135,000	135,000
Mitigation	100,000	100,000	100,000	100,000	100,000	100,000
Total	1,059,000	1,667,000	2,282,000	2,917,000	3,518,000	4,032,000
Summary by Object						
FTEs	16.0	26.2	34.4	45.1	54.5	62.7
Salaries	433,000	807,000	1,087,000	1,407,000	1,693,000	1,927,000
Benefits	122,000	228,000	307,000	397,000	477,000	543,000
Contracted Services	70,000	0	0	0	0	0
Goods and Services	248,000	294,000	333,000	379,000	399,000	435,000
Equipment	31,000	10,000	29,000	10,000	29,000	10,000
Travel	1,000	1,000	1,000	1,000	1,000	1,000
Client Services	148,000	321,000	517,000	715,000	911,000	1,108,000
ISSD	6,000	6,000	8,000	8,000	8,000	8,000
Total	1,059,000	1,667,000	2,282,000	2,917,000	3,518,000	4,032,000

SB 6151 Sex Offender LRA
M1-CD Special Commitment Center Caseload Increase
Updated for Actuals through Jan 01

Special Commitment Center Resident Population Projection												
March Revision												
FY 00	Jul-99	Aug-99	Sep-99	Oct-99	Nov-99	Dec-99	Jan-00	Feb-00	Mar-00	Apr-00	May-00	Jun-00
Actual On-Unit Census	91	92	94	96	99	102	103	107	108	109	113	117
Actual Female Census	1	1	1	1	1	1	1	1	1	1	1	1
Actual LRA Census	5	5	5	5	5	5	5	5	5	5	5	5
TOTAL	97	98	100	102	105	108	109	113	114	115	119	123
FY 01	Jul-00	Aug-00	Sep-00	Oct-00	Nov-00	Dec-00	Jan-01	Feb-01	Mar-01	Apr-01	May-01	Jun-01
Actual/Projected On-Unit Census	119	123	126	126	129	130	132	134	136	138	140	142
Actual Female Census	1	1	1	1	1	1	1	1	1	1	1	1
Actual/Projected LRA Census	5	5	5	5	5	5	5	5	5	5	5	5
TOTAL	125	129	132	132	135	136	138	140	142	144	146	148
FY 02	Jul-01	Aug-01	Sep-01	Oct-01	Nov-01	Dec-01	Jan-02	Feb-02	Mar-02	Apr-02	May-02	Jun-02
Projected On-Unit Census	144	146	148	150	152	154	156	158	160	162	164	166
Projected Female Census	1	1	1	1	1	1	1	1	1	1	1	1
Projected LRA Census	5	5	5	7	7	7	8	8	8	8	8	9
TOTAL	150	152	154	158	160	162	165	167	169	171	173	176
FY 03	Jul-02	Aug-02	Sep-02	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03
Projected On-Unit Census	168	170	172	174	176	178	180	182	184	186	188	190
Projected Female Census	1	1	1	1	1	1	1	1	1	1	1	1
Projected LRA Census	9	9	10	10	11	11	11	12	12	13	13	13
TOTAL	178	180	183	185	188	190	192	195	197	200	202	204
FY 04	Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04
Projected On-Unit Census	192	194	196	198	200	202	204	206	208	210	212	214
Projected Female Census	1	1	1	1	1	1	1	1	1	1	1	1
Projected LRA Census	14	14	15	15	15	16	16	17	17	17	18	18
TOTAL	207	209	212	214	216	219	221	224	226	228	231	233
FY 05	Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05
Projected On-Unit Census	216	218	220	222	224	226	228	230	232	234	236	238
Projected Female Census	1	1	1	1	1	1	1	1	1	1	1	1
Projected LRA Census	19	19	19	20	20	21	21	21	22	22	23	23
TOTAL	236	238	240	243	245	248	250	252	255	257	260	262
FY 06	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06
Projected On-Unit Census	240	242	244	246	248	250	252	254	256	258	260	262
Projected Female Census	1	1	1	1	1	1	1	1	1	1	1	1
Projected LRA Census	23	24	24	25	25	25	26	26	27	27	27	28
TOTAL	264	267	269	272	274	276	279	281	284	286	288	291
FY 07	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07
Projected On-Unit Census	264	266	268	270	272	274	276	278	280	282	284	286
Projected Female Census	1	1	1	1	1	1	1	1	1	1	1	1
Projected LRA Census	28	29	29	29	30	30	31	31	31	32	32	33
TOTAL	293	296	298	300	303	305	308	310	312	315	317	320

SB 6151 Sex Offender LRA
FTEs

FY 2002			Jul-01	Aug-01	Sep-01	Oct-01	Nov-01	Dec-01	Jan-02	Feb-02	Mar-01	Apr-02	May-02	Jun-02	Totals
Residents			0.0	0.0	0.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	4.0	2.5
	Salary	Benefits													
Administration															
Residential Care Mgr	60,100	16,828													
Office Assistant Senior	25,872	7,244			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Food Service															
Cook 2	27,732	7,765													
Cook 3	30,612	8,571													
Plant & Maintenance															
General Repairer	31,222	8,742													
Support Services															
Security Guard 2	24,300	6,804			1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	
Automobile Driver	21,672	12,136													
Treatment Services															
RRC 3	35,400	9,912													
RRC 2	28,560	7,997			8.5	8.5	8.5	8.5	11.9	11.9	11.9	11.9	11.9	15.3	
Senior Psychologist (CSOTP)	70,481	19,735													
Psychologist 5 (SOTP)	62,460	17,489				0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Recreational Specialist 2	33,528	9,388													
Office Assistant Senior	25,872	7,244													
Total FTEs			0.0	0.0	11.2	11.7	11.7	11.7	15.1	15.1	15.1	15.1	15.1	18.5	14.0

FY 2003			Jul-02	Aug-02	Sep-02	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Totals
Residents			4.0	4.4	4.8	5.2	5.6	6.0	6.4	6.8	7.2	7.6	8.0	8.4	6.2
	Salary	Benefits													
Administration															
Residential Care Mgr	60,100	16,828													
Office Assistant Senior	25,872	7,244	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Food Service															
Cook 2	27,732	7,765													
Cook 3	30,612	8,571													
Plant & Maintenance															
General Repairer	31,222	8,742													
Support Services															
Security Guard 2	24,300	6,804	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	
Automobile Driver	21,672	12,136			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Treatment Services															
RRC 3	35,400	9,912			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
RRC 2	28,560	7,997	15.3	15.3	18.7	18.7	18.7	18.7	18.7	18.7	18.7	22.1	22.1	22.1	
Senior Psychologist (CSOTP)	70,481	19,735													
Psychologist 5 (SOTP)	62,460	17,489	0.5	0.5	0.5	0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Recreational Specialist 2	33,528	9,388													
Office Assistant Senior	25,872	7,244													
Total FTEs			18.5	18.5	23.9	23.9	24.4	24.4	24.4	24.4	24.4	27.8	27.8	27.8	24.2

SB 6151 Sex Offender LRA
FTEs

FY 2004			Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Totals
Residents			8.8	9.2	9.6	10.0	10.4	10.8	11.2	11.6	12.0	12.4	12.8	13.2	11.0
	Salary	Benefits													
Administration															
Residential Care Mgr	60,100	16,828	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Office Assistant Senior	25,872	7,244	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Food Service															
Cook 2	27,732	7,765													
Cook 3	30,612	8,571													
Plant & Maintenance															
General Repairer	31,222	8,742	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
Support Services															
Security Guard 2	24,300	6,804	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7	3.4	3.4	3.4	3.4	
Automobile Driver	21,672	12,136	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Treatment Services															
RRC 3	35,400	9,912	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
RRC 2	28,560	7,997	22.1	22.1	22.1	22.1	22.1	25.5	25.5	25.5	25.5	25.5	28.9	28.9	
Senior Psychologist (CSOTP)	70,481	19,735								0.5	0.5	0.5	0.5	0.5	
Psychologist 5 (SOTP)	62,460	17,489	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Recreational Specialist 2	33,528	9,388													
Office Assistant Senior	25,872	7,244													
Total FTEs			29.1	29.1	29.1	29.1	29.1	32.5	32.5	33.0	34.7	34.7	38.1	38.1	32.4

FY 2005			Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Totals
Residents			13.6	14.0	14.4	14.8	15.2	15.6	16.0	16.4	16.8	17.2	17.6	18.0	15.8
	Salary	Benefits													
Administration															
Residential Care Mgr	60,100	16,828	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Office Assistant Senior	25,872	7,244	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Food Service															
Cook 2	27,732	7,765													
Cook 3	30,612	8,571													
Plant & Maintenance															
General Repairer	31,222	8,742	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
Support Services															
Security Guard 2	24,300	6,804	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	
Automobile Driver	21,672	12,136	1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	
Treatment Services															
RRC 3	35,400	9,912	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
RRC 2	28,560	7,997	28.9	28.9	28.9	32.3	32.3	32.3	32.3	32.3	35.7	35.7	35.7	35.7	
Senior Psychologist (CSOTP)	70,481	19,735	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	1.0	1.0	
Psychologist 5 (SOTP)	62,460	17,489	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Recreational Specialist 2	33,528	9,388													
Office Assistant Senior	25,872	7,244													
Total FTEs			38.1	38.1	38.1	42.5	42.5	42.5	43.5	43.5	46.9	46.9	47.4	47.4	43.1

**SB 6151 Sex Offender LRA
FTEs**

FY 2006			Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Totals
Residents			18.4	18.8	19.2	19.6	20.0	20.4	20.8	21.2	21.6	22.0	22.4	22.8	20.6
	Salary	Benefits													
Administration															
Residential Care Mgr	60,100	16,828	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Office Assistant Senior	25,872	7,244	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Food Service															
Cook 2	27,732	7,765													
Cook 3	30,612	8,571													
Plant & Maintenance															
General Repairer	31,222	8,742	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
Support Services															
Security Guard 2	24,300	6,804	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	
Automobile Driver	21,672	12,136	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Treatment Services															
RRC 3	35,400	9,912	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
RRC 2	28,560	7,997	35.7	39.1	39.1	39.1	39.1	39.1	42.5	42.5	42.5	42.5	42.5	45.9	
Senior Psychologist (CSOTP)	70,481	19,735	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Psychologist 5 (SOTP)	62,460	17,489	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Recreational Specialist 2	33,528	9,388													
Office Assistant Senior	25,872	7,244													
Total FTEs			47.4	50.8	50.8	50.8	50.8	50.8	54.2	54.2	54.2	54.2	54.2	57.6	52.5

FY 2007			Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Totals
Residents			23.2	23.6	24.0	24.4	24.8	25.2	25.6	26.0	26.4	26.8	27.2	27.6	25.4
	Salary	Benefits													
Administration															
Residential Care Mgr	60,100	16,828	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Office Assistant Senior	25,872	7,244	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Food Service															
Cook 2	27,732	7,765													
Cook 3	30,612	8,571													
Plant & Maintenance															
General Repairer	31,222	8,742	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	
Support Services															
Security Guard 2	24,300	6,804	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	3.4	
Automobile Driver	21,672	12,136	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
Treatment Services															
RRC 3	35,400	9,912	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
RRC 2	28,560	7,997	45.9	45.9	45.9	45.9	49.3	49.3	49.3	49.3	49.3	52.7	52.7	52.7	
Senior Psychologist (CSOTP)	70,481	19,735	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Psychologist 5 (SOTP)	62,460	17,489	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Recreational Specialist 2	33,528	9,388													
Office Assistant Senior	25,872	7,244													
Total FTEs			57.6	57.6	57.6	57.6	61.0	61.0	61.0	61.0	61.0	64.4	64.4	64.4	60.7

SB 6151 Sex Offender LRA
Salaries and Benefits

FY 2002			Jul-01	Aug-01	Sep-01	Oct-01	Nov-01	Dec-01	Jan-02	Feb-02	Mar-02	Apr-02	May-02	Jun-02	Totals
			0.0	0.0	0.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	4.0	
Residents															
	Salary	Benefits													
Administration															
Residential Care Mgr	5,008	1,402	0	0	0	0	0	0	0	0	0	0	0	0	
Office Assistant Senior	2,156	604	0	0	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	
Food Service															
Cook 2	2,311	647	0	0	0	0	0	0	0	0	0	0	0	0	
Cook 3	2,551	714	0	0	0	0	0	0	0	0	0	0	0	0	
Plant & Maintenance															
General Repairer	2,602	729	0	0	0	0	0	0	0	0	0	0	0	0	
Support Services															
Security Guard 2	2,025	567	0	0	4,406	4,406	4,406	4,406	4,406	4,406	4,406	4,406	4,406	4,406	
Automobile Driver	1,806	1,011	0	0	0	0	0	0	0	0	0	0	0	0	
Treatment Services															
RRC 3	2,950	826	0	0	0	0	0	0	0	0	0	0	0	0	
RRC 2	2,380	666	0	0	25,894	25,894	25,894	25,894	36,252	36,252	36,252	36,252	36,252	46,610	
Senior Psychologist (CSOTP)	5,873	1,645	0	0	0	0	0	0	0	0	0	0	0	0	
Psychologist 5 (SOTP)	5,205	1,457	0	0	0	3,331	3,331	3,331	3,331	3,331	3,331	3,331	3,331	3,331	
Recreational Specialist 2	2,794	782	0	0	0	0	0	0	0	0	0	0	0	0	
Office Assistant Senior	2,156	604	0	0	0	0	0	0	0	0	0	0	0	0	
Total Cost	39,818	11,655	0	0	33,060	36,392	36,392	36,392	46,749	46,749	46,749	46,749	46,749	57,107	433,090
Average Staffing Cost Per Resident						18,196	18,196	18,196	15,583	15,583	15,583	15,583	15,583	14,277	433,000

FY 2003			Jul-02	Aug-02	Sep-02	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	Totals
			4.0	4.4	4.8	5.2	5.6	6.0	6.4	6.8	7.2	7.6	8.0	8.4	
Residents															
	Salary	Benefits													
Administration															
Residential Care Mgr	5,008	1,402	0	0	0	0	0	0	0	0	0	0	0	0	
Office Assistant Senior	2,156	604	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	
Food Service															
Cook 2	2,311	647	0	0	0	0	0	0	0	0	0	0	0	0	
Cook 3	2,551	714	0	0	0	0	0	0	0	0	0	0	0	0	
Plant & Maintenance															
General Repairer	2,602	729	0	0	0	0	0	0	0	0	0	0	0	0	
Support Services															
Security Guard 2	2,025	567	4,406	4,406	4,406	4,406	4,406	4,406	4,406	4,406	4,406	4,406	4,406	4,406	
Automobile Driver	1,806	1,011	0	0	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	
Treatment Services															
RRC 3	2,950	826	0	0	3,776	3,776	3,776	3,776	3,776	3,776	3,776	3,776	3,776	3,776	
RRC 2	2,380	666	46,610	46,610	56,968	56,968	56,968	56,968	56,968	56,968	56,968	67,325	67,325	67,325	
Senior Psychologist (CSOTP)	5,873	1,645	0	0	0	0	0	0	0	0	0	0	0	0	
Psychologist 5 (SOTP)	5,205	1,457	3,331	3,331	3,331	3,331	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	
Recreational Specialist 2	2,794	782	0	0	0	0	0	0	0	0	0	0	0	0	
Office Assistant Senior	2,156	604	0	0	0	0	0	0	0	0	0	0	0	0	
Total Cost			57,107	57,107	74,058	74,058	77,390	77,390	77,390	77,390	77,390	87,747	87,747	87,747	912,520
Average Staffing Cost Per Resident			14,277	12,979	15,429	14,242	13,820	12,898	12,092	11,381	10,749	11,546	10,968	10,446	913,000

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Salaries and Benefits

FY 2004			Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	Totals
			8.8	9.2	9.6	10.0	10.4	10.8	11.2	11.6	12.0	12.4	12.8	13.2	
Residents															
	Salary	Benefits													
Administration															
Residential Care Mgr	5,008	1,402	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	
Office Assistant Senior	2,156	604	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	
Food Service															
Cook 2	2,311	647	0	0	0	0	0	0	0	0	0	0	0	0	
Cook 3	2,551	714	0	0	0	0	0	0	0	0	0	0	0	0	
Plant & Maintenance															
General Repairer	2,602	729	999	999	999	999	999	999	999	999	999	999	999	999	
Support Services															
Security Guard 2	2,025	567	4,406	4,406	4,406	4,406	4,406	4,406	4,406	4,406	8,813	8,813	8,813	8,813	
Automobile Driver	1,806	1,011	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	2,817	
Treatment Services															
RRC 3	2,950	826	3,776	3,776	3,776	3,776	3,776	3,776	3,776	3,776	3,776	3,776	3,776	3,776	
RRC 2	2,380	666	67,325	67,325	67,325	67,325	67,325	77,683	77,683	77,683	77,683	77,683	88,041	88,041	
Senior Psychologist (CSOTP)	5,873	1,645	0	0	0	0	0	0	0	3,759	3,759	3,759	3,759	3,759	
Psychologist 5 (SOTP)	5,205	1,457	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	
Recreational Specialist 2	2,794	782	0	0	0	0	0	0	0	0	0	0	0	0	
Office Assistant Senior	2,156	604	0	0	0	0	0	0	0	0	0	0	0	0	
Total Cost			95,157	95,157	95,157	95,157	95,157	105,515	105,515	109,274	113,680	113,680	124,038	124,038	1,271,525
Average Staffing Cost Per Resident			10,813	10,343	9,912	9,516	9,150	9,770	9,421	9,420	9,473	9,168	9,690	9,397	1,272,000

FY 2005			Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Totals
			13.6	14.0	14.4	14.8	15.2	15.6	16.0	16.4	16.8	17.2	17.6	18.0	
Residents															
	Salary	Benefits													
Administration															
Residential Care Mgr	5,008	1,402	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	
Office Assistant Senior	2,156	604	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	
Food Service															
Cook 2	2,311	647	0	0	0	0	0	0	0	0	0	0	0	0	
Cook 3	2,551	714	0	0	0	0	0	0	0	0	0	0	0	0	
Plant & Maintenance															
General Repairer	2,602	729	999	999	999	999	999	999	999	999	999	999	999	999	
Support Services															
Security Guard 2	2,025	567	8,813	8,813	8,813	8,813	8,813	8,813	8,813	8,813	8,813	8,813	8,813	8,813	
Automobile Driver	1,806	1,011	2,817	2,817	2,817	2,817	2,817	2,817	5,635	5,635	5,635	5,635	5,635	5,635	
Treatment Services															
RRC 3	2,950	826	3,776	3,776	3,776	7,552	7,552	7,552	7,552	7,552	7,552	7,552	7,552	7,552	
RRC 2	2,380	666	88,041	88,041	88,041	98,399	98,399	98,399	98,399	98,399	108,756	108,756	108,756	108,756	
Senior Psychologist (CSOTP)	5,873	1,645	3,759	3,759	3,759	3,759	3,759	3,759	3,759	3,759	3,759	3,759	7,518	7,518	
Psychologist 5 (SOTP)	5,205	1,457	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	
Recreational Specialist 2	2,794	782	0	0	0	0	0	0	0	0	0	0	0	0	
Office Assistant Senior	2,156	604	0	0	0	0	0	0	0	0	0	0	0	0	
Total Cost			124,038	124,038	124,038	138,172	138,172	138,172	140,989	140,989	151,347	151,347	155,106	155,106	1,681,513
Average Staffing Cost Per Resident			9,120	8,860	8,614	9,336	9,090	8,857	8,812	8,597	9,009	8,799	8,813	8,617	1,682,000

**SB 6151 Sex Offender LRA
Salaries and Benefits**

FY 2006			Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Totals
			18.4	18.8	19.2	19.6	20.0	20.4	20.8	21.2	21.6	22.0	22.4	22.8	
Residents															
	Salary	Benefits													
Administration															
Residential Care Mgr	5,008	1,402	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	
Office Assistant Senior	2,156	604	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	
Food Service															
Cook 2	2,311	647	0	0	0	0	0	0	0	0	0	0	0	0	
Cook 3	2,551	714	0	0	0	0	0	0	0	0	0	0	0	0	
Plant & Maintenance															
General Repairer	2,602	729	999	999	999	999	999	999	999	999	999	999	999	999	
Support Services															
Security Guard 2	2,025	567	8,813	8,813	8,813	8,813	8,813	8,813	8,813	8,813	8,813	8,813	8,813	8,813	
Automobile Driver	1,806	1,011	5,635	5,635	5,635	5,635	5,635	5,635	5,635	5,635	5,635	5,635	5,635	5,635	
Treatment Services															
RRC 3	2,950	826	7,552	7,552	7,552	7,552	7,552	7,552	7,552	7,552	7,552	7,552	7,552	7,552	
RRC 2	2,380	666	108,756	119,114	119,114	119,114	119,114	119,114	129,472	129,472	129,472	129,472	129,472	139,830	
Senior Psychologist (CSOTP)	5,873	1,645	7,518	7,518	7,518	7,518	7,518	7,518	7,518	7,518	7,518	7,518	7,518	7,518	
Psychologist 5 (SOTP)	5,205	1,457	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	
Recreational Specialist 2	2,794	782	0	0	0	0	0	0	0	0	0	0	0	0	
Office Assistant Senior	2,156	604	0	0	0	0	0	0	0	0	0	0	0	0	
Total Cost			155,106	165,464	165,464	165,464	165,464	165,464	175,821	175,821	175,821	175,821	175,821	186,179	2,047,710
Average Staffing Cost Per Resident			8,430	8,801	8,618	8,442	8,273	8,111	8,453	8,293	8,140	7,992	7,849	8,166	2,048,000

FY 2007			Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	Totals
			23.2	23.6	24.0	24.4	24.8	25.2	25.6	26.0	26.4	26.8	27.2	27.6	
Residents															
	Salary	Benefits													
Administration															
Residential Care Mgr	5,008	1,402	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	6,411	
Office Assistant Senior	2,156	604	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	2,760	
Food Service															
Cook 2	2,311	647	0	0	0	0	0	0	0	0	0	0	0	0	
Cook 3	2,551	714	0	0	0	0	0	0	0	0	0	0	0	0	
Plant & Maintenance															
General Repairer	2,602	729	999	999	999	999	999	999	999	999	999	999	999	999	
Support Services															
Security Guard 2	2,025	567	8,813	8,813	8,813	8,813	8,813	8,813	8,813	8,813	8,813	8,813	8,813	8,813	
Automobile Driver	1,806	1,011	5,635	5,635	5,635	5,635	5,635	5,635	5,635	5,635	5,635	5,635	5,635	5,635	
Treatment Services															
RRC 3	2,950	826	7,552	7,552	7,552	7,552	7,552	7,552	7,552	7,552	7,552	7,552	7,552	7,552	
RRC 2	2,380	666	139,830	139,830	139,830	139,830	150,188	150,188	150,188	150,188	150,188	160,545	160,545	160,545	
Senior Psychologist (CSOTP)	5,873	1,645	7,518	7,518	7,518	7,518	7,518	7,518	7,518	7,518	7,518	7,518	7,518	7,518	
Psychologist 5 (SOTP)	5,205	1,457	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	6,662	
Recreational Specialist 2	2,794	782	0	0	0	0	0	0	0	0	0	0	0	0	
Office Assistant Senior	2,156	604	0	0	0	0	0	0	0	0	0	0	0	0	
Total Cost			186,179	186,179	186,179	186,179	196,537	196,537	196,537	196,537	196,537	206,895	206,895	206,895	2,348,085
Average Staffing Cost Per Resident			8,025	7,889	7,757	7,630	7,925	7,799	7,677	7,559	7,445	7,720	7,606	7,496	2,348,000

SB 6151 Sex Offender LRA
Equipment

Item	Cost	Object	Costs in Group	FY02		FY03		FY04		FY05		FY06		FY07	
				#	Cost	#	Cost	#	Cost	#	Cost	#	Cost	#	Cost
15 Passenger Van w/ ADA Lift	55,000.00	J	P&M		-		-		-		-		-		-
Station wagon	19,000.00	J	P&M		-		-	1	19,000		-	1	19,000		-
Full Size Vans	24,500.00	J	P&M		-		-		-		-		-		-
Pick-up	22,500.00	J	P&M		-		-		-		-		-		-
Maint/Support Equip (per 3 bed house)	1,500.00	EQ	P&M		-		-		-		-		-		-
Staff Supt Equip for H Bldg	27,000.00	EQ	T	1	27,000		-		-		-		-		-
House Furnishings	15,000.00	EQ	FS		-		-		-		-		-		-
Automatic External Defibulator	3,500.00	EQ	Med	1	3,500		-		-		-		-		-
Oxygen Kit	350.00	EQ	Med	1	350		-		-		-		-		-
First Responder Aid Kit	150.00	EQ	Med	1	150		-		-		-		-		-
Furnishings for 36 Bed	10,000.00	EQ	P&M		-		-		-		-		-		-
Staff Supt Equip for 36 Bed	58,000.00	EQ	T		-		-		-		-		-		-
Replacement Equipment	10,000.00	EQ			-	1	10,000	1	10,000	1	10,000	1	10,000	1	10,000
				<u>31,000</u>		<u>10,000</u>		<u>29,000</u>		<u>10,000</u>		<u>29,000</u>		<u>10,000</u>	

SB 6151 Sex Offender LRA
Resident Cost

<u>FY02</u>		Jul-01	Aug-01	Sep-01	Oct-01	Nov-01	Dec-01	Jan-02	Feb-02	Mar-02	Apr-02	May-02	Jun-02	Total
Clothing Allowance	\$39	0	0	0	78	78	78	117	117	117	117	117	156	1,014
Resident Incentives	\$5	0	0	0	10	10	10	15	15	15	15	15	20	130
Recreational Program	\$5	0	0	0	10	10	10	15	15	15	15	15	20	130
Meal Costs	\$6	0	0	0	12	12	12	18	18	18	18	18	24	156
Pharmacy/Meds	\$95	0	0	0	190	190	190	285	285	285	285	285	380	2,470
Unanticipated Medical not covered by Contracted Medical Providers (\$195 mo)	\$195	0	0	0	390	390	390	585	585	585	585	585	780	5,070
Legal Expenses (average per year)	\$28,000													112,000
														Total: 120,970
														Rounded: 121,000

<u>FY03</u>		Jul-02	Aug-02	Sep-02	Oct-02	Nov-02	Dec-02	Jan-03	Feb-03	Mar-03	Apr-03	May-03	Jun-03	
Clothing Allowance	\$39	156	172	187	203	218	234	250	265	281	296	312	328	2,941
Resident Incentives	\$5	20	22	24	26	28	30	32	34	36	38	40	42	377
Recreational Program	\$5	20	22	24	26	28	30	32	34	36	38	40	42	377
Meal Costs	\$6	24	26	29	31	34	36	38	41	43	46	48	50	452
Pharmacy/Meds	\$95	380	418	456	494	532	570	608	646	684	722	760	798	7,163
Unanticipated Medical not covered by Contracted Medical Providers (\$195 mo)	\$195	780	858	936	1,014	1,092	1,170	1,248	1,326	1,404	1,482	1,560	1,638	14,703
Legal Expenses (average)	\$28,000													235,200
														Total: 261,213
														Rounded: 261,000

<u>FY04</u>		Jul-03	Aug-03	Sep-03	Oct-03	Nov-03	Dec-03	Jan-04	Feb-04	Mar-04	Apr-04	May-04	Jun-04	
Clothing Allowance	\$39	343	359	374	390	406	421	437	452	468	484	499	515	5,187
Resident Incentives	\$5	44	46	48	50	52	54	56	58	60	62	64	66	665
Recreational Program	\$5	44	46	48	50	52	54	56	58	60	62	64	66	665
Meal Costs	\$6	53	55	58	60	62	65	67	70	72	74	77	79	798
Pharmacy/Meds	\$95	836	874	912	950	988	1,026	1,064	1,102	1,140	1,178	1,216	1,254	12,635
Unanticipated Medical not covered by Contracted Medical Providers (\$195 mo)	\$195	1,716	1,794	1,872	1,950	2,028	2,106	2,184	2,262	2,340	2,418	2,496	2,574	25,935
Legal Expenses (average)	\$28,000													369,600
														Total: 415,485
														Rounded: 415,000

<u>FY05</u>		Jul-04	Aug-04	Sep-04	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Total
Clothing Allowance	\$39	530	546	562	577	593	608	624	640	655	671	686	702	7,433
Resident Incentives	\$5	68	70	72	74	76	78	80	82	84	86	88	90	953
Recreational Program	\$5	68	70	72	74	76	78	80	82	84	86	88	90	953
Meal Costs	\$6	82	84	86	89	91	94	96	98	101	103	106	108	1,144
Pharmacy/Meds	\$95	1,292	1,330	1,368	1,406	1,444	1,482	1,520	1,558	1,596	1,634	1,672	1,710	18,107
Unanticipated Medical not covered by Contracted Medical Providers (\$195 mo)	\$195	2,652	2,730	2,808	2,886	2,964	3,042	3,120	3,198	3,276	3,354	3,432	3,510	37,167
Legal Expenses (average per year)	\$28,000													504,000
														Total: 569,757
														Rounded: 570,000

SB 6151 Sex Offender LRA

Resident Cost

		<u>FY06</u>	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	
Clothing Allowance	\$39		718	733	749	764	780	796	811	827	842	858	874	889	9,680
Resident Incentives	\$5		92	94	96	98	100	102	104	106	108	110	112	114	1,241
Recreational Program	\$5		92	94	96	98	100	102	104	106	108	110	112	114	1,241
Meal Costs	\$6		110	113	115	118	120	122	125	127	130	132	134	137	1,489
Pharmacy/Meds	\$95		1,748	1,786	1,824	1,862	1,900	1,938	1,976	2,014	2,052	2,090	2,128	2,166	23,579
Unanticipated Medical not covered by Contracted Medical Providers (\$195 mo)	\$195		3,588	3,666	3,744	3,822	3,900	3,978	4,056	4,134	4,212	4,290	4,368	4,446	48,399
Legal Expenses (average)	\$28,000														638,400
															Total: Rounded: 724,029 724,000
		<u>FY07</u>	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07	
Clothing Allowance	\$39		905	920	936	952	967	983	998	1,014	1,030	1,045	1,061	1,076	11,926
Resident Incentives	\$5		116	118	120	122	124	126	128	130	132	134	136	138	1,529
Recreational Program	\$5		116	118	120	122	124	126	128	130	132	134	136	138	1,529
Meal Costs	\$6		139	142	144	146	149	151	154	156	158	161	163	166	1,835
Pharmacy/Meds	\$95		2,204	2,242	2,280	2,318	2,356	2,394	2,432	2,470	2,508	2,546	2,584	2,622	29,051
Unanticipated Medical not covered by Contracted Medical Providers (\$195 mo)	\$195		4,524	4,602	4,680	4,758	4,836	4,914	4,992	5,070	5,148	5,226	5,304	5,382	59,631
Legal Expenses (average)	\$28,000														772,800
															Total: Rounded: 878,301 878,000

SB 6151 Sex Offender LRA

Institutional Cost

	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
Residents Ave per FY	2.5	6.2	11.0	15.8	20.6	25.4
FTEs Ave per FY	14.0	24.2	32.4	43.1	52.5	60.7
Goods and Services						
Utilities	9,000	12,000	12,000	12,000	12,000	12,000
Security	32,800	30,800	28,800	28,800	28,800	28,800
Training	13,000	15,250	17,500	19,000	20,500	22,000
Staff Support	58,084	100,119	134,240	178,503	217,350	251,367
Vehicle Operation Expense	8,280	8,280	12,420	12,420	12,420	12,420
Total	121,164	166,449	204,960	250,723	291,070	326,587
Rounded	121,000	166,000	205,000	251,000	291,000	327,000
Provider Contracts						
Treatment Provider Contracts	17,100	46,500	82,500	118,500	154,500	190,500
Educational	4,800	8,370	14,850	21,330	27,810	34,290
Life Skills Training	5,000	5,000	5,000	5,000	5,000	5,000
Total	26,900	59,870	102,350	144,830	187,310	229,790
Rounded	27,000	60,000	102,000	145,000	187,000	230,000
ISSD	2,000	2,000	4,000	4,000	4,000	4,000

SB 6151 Sex Offender LRA
FY 01 Suppl - M2-VH Community Transition
Detail Information and Estimated Carry Forward Level

FY 01 Supplemental	FY 01	FY 02	FY03	FY04	FY05	FY06	FY07
Community Program Manager (Salary & Benefits)	67,000	84,000	84,000	84,000	84,000	84,000	84,000
(G&S, ISSD Pmt, Operating Exp)	13,000	5,940	7,000	7,000	7,000	7,000	7,000
Office Assistant Senior (Salary & Benefits)	19,000	38,000	38,000	38,000	38,000	38,000	38,000
(G&S, ISSD Pmt, Operating Exp)	10,000	6,000	6,000	6,000	6,000	6,000	6,000
	109,000	133,940	135,000	135,000	135,000	135,000	135,000
Program Development Contract - LRA (PSC)	95,000	70,000	0	0	0	0	0
Equipment Purchase (2 Vans)	49,000	-	0	0	0	0	0
LRA Meetings							
Spent as of 1/31/01	14,999						
Proj Mtgs - 3 more Fy 01, 4 each in 02-05 (Avg 5K per meeting)	15,000	20,000	20,000	20,000	20,000		
	29,999	20,000	20,000	20,000	20,000	-	-
Total Estimated \$ Needed	282,999	223,940	155,000	155,000	155,000	135,000	135,000
Rounded	283,000	224,000	155,000	155,000	155,000	135,000	135,000

IndividualStateAgencyFiscalNote

BillNumber: 6151SB	Title: High-risksexoffenders	Agency: 310-Departmentof Corrections
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PartI:Estimates

☐ NoFiscalImpact

EstimatedCashReceiptsto:

Fund					
Total					

EstimatedExpendituresfrom:

	FY2002	FY2003	2001-03	2003-05	2005-07
FTEStaffYears	6.2	6.2	6.2	6.2	6.2
Fund					
GeneralFund-State 001-1	247,288	259,005	506,293	576,592	646,892
Total	247,288	259,005	506,293	576,592	646,892

Thecashreceiptsandexpenditureestimatesonthispagerepresentthemoslikelyfiscalimpact.Factorsimpactingtheprecisionoftheseestimates, andalternateranges(ifappropriate),areexplainedinPartII.

Checkapplicableboxesandfollowcorrespondinginstructions:

- ☒ Iffiscalimpactisgreaterthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completeentirefiscalnote formPartsI-V.
- ☐ Iffiscalimpactislessthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completethispageonly(PartI).
- ☐ Capitalbudgetimpact,completePartIV.
- ☐ Requiresnewrulemaking,completePartV.

LegislativeContact: FaraDaun	Phone: (360)786-7459	Date: 03/27/2001
AgencyPreparation: RonnaCole	Phone: 360-664-0688	Date: 04/04/2001
AgencyApproval: RonnaCole	Phone: 360-664-0688	Date: 04/04/2001
OFMReview: RandiWarick	Phone: 360-902-0570	Date: 04/11/2001

Part II: Narrative Explanation

II.A-Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

The measure would make fundamental sentencing changes for some felony sex offenders and authorize the Indeterminate Sentence Review Board (ISRB) to determine release dates for offenders sentenced to prison for a predatory crime.

Section 1 authorizes the siting of a secure community transition facility for sexually violent predators at McNeil Island that will allow further treatment and management of these offenders in the community.

Section 2 authorizes the Secretary to site and operate a less restrictive alternative treatment facility for sexually violent predators on court-ordered conditional release from the special commitment center as provided under RCW 71.09.090, on McNeil Island.

Section 6 defines when an offender convicted of a sex offense would be sentenced as a sexually violent predator if the offender is not a persistent offender and if the current offense or any prior offense is found to be a predatory crime of sexual violence. In such a case, the sentence would be indeterminate, with the minimum term being set at a point within the presumptive standard range (except in the case of an exceptional sentence, in which case the exceptional sentence becomes the minimum term) and the maximum term being set as the statutory maximum sentence for the offense.

The court shall in addition to the sentence, sentence the offender to community custody for any period of time the person is released from total confinement before the expiration of the maximum sentence. The court may order participation in rehabilitative programs or perform affirmative conduct reasonably related to the circumstances of the offense, the offender's risk of reoffending, or safety of the community.

Section 7 requires the Department to assess the offender's risk of reoffense and recommend conditions to the ISRB based upon risk to community safety.

Section 8 requires the department to provide offenders with the opportunity for sex offender treatment during incarceration.

Section 9 requires the Department to provide treatment opportunities for sex offenders during incarceration and to conduct an end of sentence review no later than 90 days before the expiration of the minimum term.

Section 10 provides that if the ISRB or Community Corrections Officer believes an offender has violated any condition of release as defined in Section 9 of this act, the community corrections officer may arrest or cause the arrest of the offender pending a determination by the ISRB.

Section 12 states that the ISRB may transfer an offender to a more restrictive confinement if they violate any condition or requirement of community custody. The ISRB may enter into an agreement with DOC to utilize department hearings officers.

Section 22 requires the ISRB to review a person sentenced under this proposed legislation for conditional release to community custody not less than 90 days prior to the expiration of the minimum term. If the board does not release the person, it shall set a new minimum term not to exceed 2 years.

Section 45 provides that any attempt to commit child molestation in the first degree, indecent liberties by forcible compulsion, rape in the first degree, rape in the second degree, rape of a child in the first degree, or rape of a child in the second degree remain Class A felonies as anticipatory offenses.

Section 46 reclassifies assault in the second degree with sexual motivation as a Class A felony.

Section 47 reclassifies kidnapping in the second degree with sexual motivation as a Class A felony.

Section 48 reclassifies indecent liberties by forcible compulsion as a Class A felony.

II.B-Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumption translates into estimates. Distinguish between one time and ongoing functions.

II.C-Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumption translates into cost estimates. Distinguish between one time and ongoing functions.

SITING THE LESS RESTRICTIVE ALTERNATIVE (Sections 1 to 3)

The State Department of Corrections currently operates two adult correctional complexes on McNeil Island. The main complex is a 1,035-bed institution for male offenders. Approximately two miles away from the main complex is a 435-bed camp for minimum custody offenders. The camp is also known as the North Island Complex. The North Island Complex is comprised of administrative building and two residential buildings, the 235-bed King Hall and the 200-bed Riveland Hall.

For the purpose of this fiscal note, the Department assumes that the Department of Social and Health Services (DSHS) will site the Less Restrictive Alternative (LRA) in Riveland Hall in order to meet the prompt siting and timely operation requirements outlined in the bill. It is assumed that DSHS will take occupancy of Riveland Hall on July 1, 2001. The immediate occupancy of the hall will result in the loss of 200 DOC beds and reduce the department's total operational capacity. DOC will continue to occupy the 255-bed King Hall and a portion of the administrative buildings. The closure of Riveland Hall, and a population reduction of 200 offenders at the North Complex will result in a reduction of 34.4 FTEs and a corresponding fiscal reduction of about \$3 million to the Department.

However, since the LRA displaces 200 offenders from the North Complex, the Department assumes that the offenders are moved to minimum camps at the Airway Heights Correctional Complex (AHCC) and the Coyote Ridge Correctional Complex (CRCC). An additional 100 temporary emergency beds are added at both AHCC and CRCC. An additional 17.7 FTEs at AHCC and 22.8 FTEs at CRCC are required by the Department to safely accommodate the increased offender populations at both facilities. The additional staff needs result in an increase of about \$3.5 million to the Department.

Thenet cost of siting the LRA on McNeil Island is an increase of \$500,000 in operating costs to DOC for the next biennium.

It should be noted that in addition to this LRA siting proposal, DSHS is planning to establish a new SCC facility through the renovation of the entire North Complex. During the renovation DSHS will continue to occupy living units in the McNeil Island Main Complex. The combined effect of the LRA and SCC renovation of the North Complex is the loss of 328 offender beds in the 01-03 Biennium. The Governor's budget does not include full funding to allow the Department to accommodate the loss of these beds. In addition to the Governor's proposal the Department will need approximately \$2.5 million to safely house the offenders displaced by the loss of the 328 beds on McNeil Island.

INDETERMINATE SENTENCES FOR SEX OFFENDERS (Section 4-54)

The proposed legislation would have an impact on Department facilities and community corrections resources. The impacts are expected to be minimal for several years following implementation, since offenders meeting the measure's criteria currently receive significant prison sentences. The averaged daily population (ADP) of Department facilities would increase as some of these offenders are held beyond a determinate sentence that would now serve as a minimum

term. Some offenders sentenced under this proposal may be placed on community corrections caseloads later than under current practice. However, the offender would be on the caseloads for longer periods of time (e.g., life or the maximum term of the sentence).

The Department currently provides treatment opportunities through the Sex Offender Treatment Program. However, additional demands for treatment may require new resources in the out-years. In addition, while the Department currently reviews the cases of all sex offenders prior to release from incarceration, case reviews of offenders sentenced as sexually violent predators may place additional workload demands on the Department's End of Sentence Review Committee.

The Sentencing Guidelines Commission's data for sex offenses is similar to SHB 3124 from the 2000 Legislative Session, therefore the SGC provided 2000 sentencing data for this analysis.

The actual impacts of this proposal are difficult to predict. There are no historical data to support assumptions regarding the rate at which the ISRB will release offenders or establish new minimum terms. Using different sentence length assumptions, the Sentencing Guidelines Commission has developed two estimates of the prison bed impact of this proposal. These estimates project average sentence length increases of 50 percent and 100 percent for offenders sentenced under this legislation.

Due to the serious nature of the eligible offenses in this proposal, the potential sentence lengths for some offenders (i.e., life), and public sentiment regarding sex offenders, it is assumed that offenders considered likely to commit predatory offenses following release will be held in prison for substantial periods of time. For the purpose of this fiscal note, the 100 percent increase in average sentence length is considered to be the most likely scenario. In addition, the following assumptions have been used to develop fiscal impact estimates:

> Cost estimates are based on population estimates developed by SGC. The Assumptions used by SGC are outlined in the SGC fiscal note for this bill.

> ADP increases of 272 or less have been calculated using the marginal rate of \$16.05 per offender, per day. ADP increases of greater than 272 have been calculated at the average full rate of \$62.96 per offender, per day. The marginal rate represents direct variable costs such as health care, food, clothing and laundry expenses, as well as offender wage and programming expenses.

> FTE's have been estimated using an average FTE requirement per unit ADP increase. Positions added would be distributed to custody, classification, maintenance, and other functional areas as necessary.

> Changes to supervision workload are calculated by the following method: workload points are converted to CCOs by dividing the workload points by 119, which represents the available hours a CCO has each month for offender related activities after administrative, training, and leave time is removed. For every ten CCOs, one Community Corrections Supervisor (CCS) is required and for every three CCOs/CCSs one support staff is needed.

Expenditure detail for the assumed 100 percent sentence increase scenario is itemized in Part III. This proposal would keep a portion of the felony sex offender population under the Department's jurisdiction for life, either in Department facilities or under Department supervision in the community. Since the impact is cumulative and may be substantial, it should be noted that costs in future years would require additional capital expenditures of \$27,392,000 in Fiscal Year 2015 and increase cost per offender expenses to the full rate of \$62.96 per offender in Fiscal Year 2016. The ADP in the assumed scenario was estimated at 117 beds in Fiscal Year 2011 and 314 beds in Fiscal Year 2021.

Washington Association of Prosecuting Attorneys are concerned that the determination of "predatory" will apply to a larger group of offenders than the current sexually violent predator or civil commitment law because it does not require a finding of mental defect or disease. If additional offenders were sentenced under this law, additional resources may be needed to cover the increased costs.

It should also be noted that the Department might experience additional workload pursuant to court action at the

sentencing hearing related to the establishment of a sexually violent predator finding. If it is determined that the current pre-sentencing investigation reports must be supplemented with additional forensic evaluations or specialized risk assessments, the Department would require additional resources.

Part III: Expenditure Detail

III.A-Expenditures By Object Or Purpose

	FY2002	FY2003	2001-03	2003-05	2005-07
FTE Staff Years	6.2	6.2	6.2	6.2	6.2
A-Salaries and Wages	194,715	196,021	390,736	398,569	406,403
B-Employee Benefits	52,573	52,932	105,505	107,657	109,810
C-Personal Service Contracts					
E-Goods and Services		4,402	4,402	30,814	57,226
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		5,650	5,650	39,552	73,453
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
Total:	\$247,288	\$259,005	\$506,293	\$576,592	\$646,892

III.B-FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA.*

Job Classification	Salary	FY2002	FY2003	2001-03	2003-05	2005-07
Administrative Assistant 1	26,030	3.5	3.5	3.5	3.5	3.5
Administrative Assistant 3	31,380	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Classification Counselor 2	36,264	1.0	1.0	1.0	1.0	1.0
Classification Counselor 3	38,088	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Comm Involvement Program Coord 2	38,094	.5	.5	.5	.5	.5
Cook A/C	30,612	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Correctional Lieutenant (WMS)	47,002	5.6	5.6	5.6	5.6	5.6
Correctional Officer	32,111	(.5)	(.5)	(.5)	(.5)	(.5)
Correctional Records Manager	39,072	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Correctional Records Specialist	32,111	1.0	1.0	1.0	1.0	1.0
Correctional Sergeant	35,400	.6	.6	.6	.6	.6
Correctional Unit Supervisor	42,084	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Custodial Supervisor	26,648	.5	.5	.5	.5	.5
Gardner	29,924	1.0	1.0	1.0	1.0	1.0
Maintenance	32,880	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
Office Assistant Senior	26,028	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Sec 4-51 adds seen narrative						
Superintendent B (WMS)	70,680	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
Warehouse Worker 2	26,030	2.0	2.0	2.0	2.0	2.0
Total		6.2	6.2	6.2	6.2	6.2

III.C-Expenditures By Program (optional)

Program	FY2002	FY2003	2001-03	2003-05	2005-07
Correctional Operations (200)	247,288	259,005	506,293	576,592	646,892
Total	\$247,288	\$259,005	\$506,293	\$576,592	\$646,892

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Attachment A

The following table shows the Average Daily Population (ADP) change as a result of implementing this proposal.

Monthly Pop	ADP
Jul-01	-
Aug-01	-
Sep-01	-
Oct-01	-
Nov-01	-
Dec-01	-
Jan-02	-
Feb-02	-
Mar-02	-
Apr-02	-
May-02	-
Jun-02	-
Jul-02	1
Aug-02	1
Sep-02	1
Oct-02	1
Nov-02	2
Dec-02	2
Jan-03	3
Feb-03	2
Mar-03	3
Apr-03	3
May-03	4
Jun-03	5
Jul-03	5
Aug-03	4
Sep-03	5
Oct-03	5
Nov-03	6
Dec-03	6
Jan-04	6
Feb-04	7
Mar-04	6
Apr-04	6
May-04	6
Jun-04	8
Jul-04	7
Aug-04	8
Sep-04	8
Oct-04	8
Nov-04	8
Dec-04	8
Jan-05	9
Feb-05	8
Mar-05	8
Apr-05	9
May-05	9
Jun-05	8
Jul-05	10
Aug-05	10
Sep-05	10
Oct-05	9
Nov-05	9
Dec-05	9
Jan-06	11
Feb-06	11
Mar-06	10
Apr-06	11
May-06	11
Jun-06	11
Jul-06	12
Aug-06	13
Sep-06	13
Oct-06	14
Nov-06	14
Dec-06	15
Jan-07	16
Feb-07	16
Mar-07	17
Apr-07	18
May-07	19
Jun-07	19

Attachment 2

**Community Correction
Change To Workload Points**

Jul-01	0
Aug-01	0
Sep-01	0
Oct-01	0
Nov-01	0
Dec-01	0
Jan-02	0
Feb-02	0
Mar-02	0
Apr-02	0
May-02	0
Jun-02	0
Jul-02	0
Aug-02	0
Sep-02	0
Oct-02	0
Nov-02	0
Dec-02	0
Jan-03	0
Feb-03	0
Mar-03	0
Apr-03	0
May-03	0
Jun-03	0
Jul-03	0
Aug-03	0
Sep-03	0
Oct-03	0
Nov-03	0
Dec-03	0
Jan-04	0
Feb-04	0
Mar-04	0
Apr-04	0
May-04	0
Jun-04	0
Jul-04	0
Aug-04	0
Sep-04	0
Oct-04	0
Nov-04	0
Dec-04	0
Jan-05	0
Feb-05	0
Mar-05	0
Apr-05	0
May-05	0
Jun-05	0
Jul-05	0
Aug-05	0
Sep-05	0
Oct-05	0
Nov-05	0
Dec-05	0
Jan-06	0
Feb-06	0
Mar-06	0
Apr-06	0
May-06	0
Jun-06	0
Jul-06	0
Aug-06	0
Sep-06	0
Oct-06	0
Nov-06	(3)
Dec-06	(5)
Jan-07	(8)
Feb-07	(10)
Mar-07	(13)
Apr-07	(16)
May-07	(18)
Jun-07	(21)

IndividualStateAgencyFiscalNote

BillNumber: 6151SB	Title: High-risksexoffenders	Agency: 325-SentencingGuidelines Commission
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PartI:Estimates

☒ NoFiscalImpact

Thecashreceiptsandexpenditureestimatesonthispagerepresentthemostlikelyfiscalimpact.Factorsimpactingtheprecisionoftheseestimates, andalternateranges(ifappropriate),areexplainedinPartII.

Checkapplicableboxesandfollowcorrespondinginstructions:

- ☐ Iffiscalimpactisgreaterthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completeentirefiscalnote formPartsI-V.
- ☐ Iffiscalimpactislessthan\$50,000perfiscalyearinthecurrentbienniumorinsubsequentbiennia,completethispageonly(PartI).
- ☐ Capitalbudgetimpact,completePartIV.
- ☐ Requiresnewrulemaking,completePartV.

LegislativeContact: FaraDaun	Phone: (360)786-7459	Date: 03/27/2001
AgencyPreparation: EdVukich	Phone: (360)956-2143	Date: 03/27/2001
AgencyApproval: IdaLeggett	Phone: (360)956-2130	Date: 03/27/2001
OFMReview: RandiWarick	Phone: 360-902-0570	Date: 03/27/2001

PartII:NarrativeExplanation

II.A-BriefDescriptionOfWhatTheMeasureDoesThatHasFiscalImpact

Brieflydescribe,bysectionnumber,thesignificantprovisionsofthebill,andanyrelatedworkloadorpolicyassumptions,thathaverevenueor expenditureimpactontherespondingagency.

Pleaseseeattachment.

II.B-CashreceiptsImpact

Brieflydescribeandquantifythecashreceiptsimpactofthelegislationontherespondingagency,identifyingthecashreceiptsprovisionsbysection numberandwhenappropriate,thetailoftherevenuesources.Brieflydescribetheactualbasisoftheassumptionsandthetmethodbywhichthe cashreceiptsimpactisderived.Explainhowworkloadassumptionstranslateintoestimates.Distinguishbetweenonetimeandongoingfunctions.

None.

II.C-Expenditures

Brieflydescribetheagencyexpendituresnecessarytoimplementthislegislation(orsavingsresultingfromthislegislation),identifyingbysection numbertheprovisionsofthelegislationthatresultintheexpenditures(orsavings).Brieflydescribetheactualbasisoftheassumptionsandthe methodbywhichtheexpenditureimpactisderived.Explainhowworkloadassumptionstranslateintocostestimates.Distinguishbetweenonetime andongoingfunctions.

Pleaseseeattachment.

PartIII:ExpenditureDetail

PartIV:CapitalBudgetImpact

None.

PartV:NewRuleMakingRequired

Identifyprovisionsofthetmeasurethatrequiretheagencytoadoptnewadministrativerulesorrepeal/revisetexistingrules.

None.

SB 6151
THE MANAGEMENT OF HIGH-RISK SEX OFFENDERS
IN THE CIVIL COMMITMENT AND CRIMINAL
JUSTICE SYSTEMS
325 – Sentencing Guidelines Commission
March 27, 2001

SUMMARY

A brief description of what the measure does that has fiscal impact.

Section 4 defines predatory.

Section 6 stipulates that an offender convicted of a sex offense shall be sentenced as a sexually violent predator if the offender is not a persistent offender and if the current offense or any prior offense is found to be a predatory crime of sexual violence. In such a case, the sentence would be indeterminate, with the minimum term being set at a point within the presumptive standard range (except in the case of an exceptional sentence, in which case the exceptional sentence becomes the minimum term) and the maximum term being set as the statutory maximum sentence for the offense. Offenders sentenced under this provision would then fall under the purview of the Indeterminate Sentence Review Board.

Section 45 provides that any attempts to commit child molestation in the first degree, indecent liberties by forcible compulsion, rape in the first degree, rape in the second degree, rape of a child in the first degree, or rape of a child in the second degree remain Class A felonies as anticipatory offenses.

Section 46 reclassifies assault in the second degree with sexual motivation as a Class A felony.

Section 47 reclassifies kidnapping in the second degree with sexual motivation as a Class A felony.

Section 48 reclassifies indecent liberties by forcible compulsion as a Class A felony.

EXPENDITURES

Assumptions.

See below.

Impact on the Sentencing Guidelines Commission.

This bill would require modification of the Commission's database and data entry programs. These recurring costs are included in the agency's budget.

Impact on prison and jail beds.

Given the similarity between Fiscal Year 1999 and Fiscal Year 2000 in the Sentencing Guidelines Commission's data for sex offenses, and that SB 6151 is extremely similar to SHB 3124 from the 2000 Legislative Session, the following analysis is reprinted from the fiscal note for SHB 3124 from the 2000 Legislative Session.

The actual bed impact of sentencing these sex offenders to an indeterminate term of confinement is difficult to estimate since there are no historical data on which to base assumptions about the increases in sentence length resulting from authorizing the ISRB to set release dates. Therefore, the SGC is providing a range of estimates based upon multiple simulation models and differing assumptions.

General Assumptions:

- All estimates are based on FY99 SGC felony sentencing data.
- Estimates assume no change in criminal justice system variables (e.g., crime rates, filings, plea rates, etc.).
- Current length of sentences adjusted for earned release sentence reductions based on historical Department of Corrections data.
- Current life/death sentences and any other cases where current offense was a "two strike" offense with a "two strike" offense in history were excluded from the analysis.
- SSOSA sentences were excluded under the assumption that those offenders found to be "predatory" would not receive the sentencing alternative.
- Includes offenders sentenced for anticipatory offenses (attempts, solicitations, and conspiracies).

Based upon the offense criteria set forth under the proposal, two groups of sex offenders would be affected by the authorization of indeterminate sentences. *Group 1* consists of offenders sentenced for a single two-strike predatory sex offense (and not sentenced as a persistent offender). *Group 2* includes those sex offenders sentenced for a non-two-strike sex offense who have a prior conviction of a predatory two-strike offense. 331 offenders from both of these offender groups would potentially become eligible to be determined to be sentenced as sexually violent predators – although only a portion of these offenders would be so sentenced.

This analysis assumes that 15% of Group 1 offenders and 10% of Group 2 offenders would be found to be predatory violent sex offenders, and thus receive the indeterminate sentence specified under the proposal. Based upon this assumption, 45.45 Group 1 offenders and 2.8 Group 2 offenders would be sentenced as sexually violent predators and receive an indeterminate sentence. The percentage assumptions have been reached in consultation with the Washington Association of Prosecuting Attorneys and DOC. These assumptions are tentative in nature. A validity check for these estimates was accomplished by comparing the estimates with the number

of offenders projected to be committed to the Special Commitment Center at McNeil Island (24 per year). It is anticipated that most offenders who would otherwise be committed to the Special Commitment Center under current legislation would be sentenced as predatory violent sex offenders under the provisions of this bill. It is further anticipated that an additional number of offenders who would not be committed to the Special Commitment Center under current legislation would be sentenced under the provisions of this bill—however, this second group of offenders would not be kept in prison for as long a period past their minimum sentence as the offenders who would be committed to the Special Commitment Center under current legislation. The 15% and 10% estimates appear to be consistent with these assumptions.

Table 1: Number of Affected Offenders

Offender Type	Number w/o Predatory Distinction	Number Estimated
Group 1	303	45.45
Group 2	28	2.80
Total	331	48.25

* 15% of Group 2 and 10% of Group 1.

Additional Assumption regarding Group 2 Offenders:

- Prior offenses (*strikes*) which are defined as most serious sex offenses due to sexual motivation (i.e., murder 1 and 2, kidnapping 1 and 2, assault 1 and 2, burglary 1, assault of a child 1, homicide by abuse), although included under the “Two-Strikes” law, were not considered in the analysis or included among this group since they are rare under current law and because the SGC has no data available on the sexual motivation of prior offenses.
- Any current non-strike sex offenses which received a jail sentence of less than 12 months are excluded from Group 2. (All Group 2 offenses are eligible for sentences of at least 12 months. It is assumed that an offender who would not be sentenced to at least 12 months would not be sentenced as a sexually violent predator.)

Simulation Model Assumptions:

Sex offenders sentenced under the proposal would be sentenced to a range of confinement with the minimum being a court ordered minimum sentence (within the standard range unless an exceptional sentence) and the maximum being the statutory maximum (life for most *Group 1* offenders except for a few anticipatory offenses; and 5 to 10 years for *Group 2* offenders, depending upon the class of the offense). Essentially, these sentences would be indeterminate.

The SGC modeled two possible increases in offender sentences and length of incarceration to project a range of impacts on DOC populations and prison beds.

Offender length of stay estimates were based upon the following key model assumptions:

1. It was assumed that offenders would be incarcerated at 150% or 200% of their current sentence (or an increase of 50% and 100% in incarceration time).
2. Where the percent increase exceeded the statutory maximum, the statutory maximum was assumed (for *Group 2* offenders).
3. Proposed sentence lengths unadjusted for earned release sentence reductions.
4. Bed estimates subject to adjustments by DOC for phase-in period, etc.

Based upon the foregoing assumptions, the proposal would have a 206-320 bed impact upon DOC facilities in twenty years as follows. There would be approximately one jail bed savings (-1) resulting from the proposal.

Range of Total Bed Impacts - 150% to 200%

SHB 3124

Sentencing Guidelines Commission - February 15, 2000

	Year									
	1	2	3	4	5	6	7	8	9	10
Jail	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
Prison	4-5	5-8	7-8	9-11	12-19	28-33	47-53	65-76	87-103	105-130

	Year									
	11	12	13	14	15	16	17	18	19	20
Jail	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
Prison	121-158	136-183	150-205	163-226	175-246	185-263	192-279	197-293	202-307	206-320

End of Year Jail and Prison Bed Impacts

SHB 3124 at 150%

Sentencing Guidelines Commission - February 15, 2000

	Year									
	1	2	3	4	5	6	7	8	9	10
Jail - Group 1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
Jail - Group 2	0	0	0	0	0	0	0	0	0	0
Jail - Total	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
Prison - Group 1	3	4	5	6	12	25	43	61	82	100
Prison - Group 2	1	1	2	3	4	3	4	4	5	5
Prison - Total	4	5	7	9	16	28	47	65	87	105

	Year									
	11	12	13	14	15	16	17	18	19	20
Jail - Group 1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
Jail - Group 2	0	0	0	0	0	0	0	0	0	0
Jail - Total	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
Prison - Group 1	116	131	145	158	170	179	186	191	196	200
Prison - Group 2	5	5	5	5	5	6	6	6	6	6
Prison - Total	121	136	150	163	175	185	192	197	202	206

End of Year Jail and Prison Bed Impacts

SHB 3124 at 200%

Sentencing Guidelines Commission - February 15, 2000

	Year									
	1	2	3	4	5	6	7	8	9	10
Jail - Group 1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
Jail - Group 2	0	0	0	0	0	0	0	0	0	0
Jail - Total	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
Prison - Group 1	4	6	6	8	14	28	48	70	97	124
Prison - Group 2	1	2	2	3	5	5	5	6	6	6
Prison - Total	5	8	8	11	19	33	53	76	103	130

	Year									
	11	12	13	14	15	16	17	18	19	20
Jail - Group 1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
Jail - Group 2	0	0	0	0	0	0	0	0	0	0
Jail - Total	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
Prison - Group 1	151	176	198	219	239	256	272	286	300	313
Prison - Group 2	7	7	7	7	7	7	7	7	7	7
Prison - Total	158	183	205	226	246	263	279	293	307	320

Current Practice Jail - Group 1
SHB 3124 - Group 1
Sentencing Guidelines Commission - February 15, 2000

Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.
1	0	0	0	49	0	0	1	97	0	0	1	145	0	0	1	193	0	0	1
2	0	0	1	50	0	0	1	98	0	0	1	146	0	0	1	194	0	0	1
3	0	0	1	51	0	0	1	99	0	0	1	147	0	0	1	195	0	0	1
4	0	0	1	52	0	0	1	100	0	0	1	148	0	0	1	196	0	0	1
5	0	0	1	53	0	0	1	101	0	0	1	149	0	0	1	197	0	0	1
6	0	0	1	54	0	0	1	102	0	0	1	150	0	0	1	198	0	0	1
7	0	0	1	55	0	0	1	103	0	0	1	151	0	0	1	199	0	0	1
8	0	0	1	56	0	0	1	104	0	0	1	152	0	0	1	200	0	0	1
9	0	0	1	57	0	0	1	105	0	0	1	153	0	0	1	201	0	0	1
10	0	0	1	58	0	0	1	106	0	0	1	154	0	0	1	202	0	0	1
11	0	0	1	59	0	0	1	107	0	0	1	155	0	0	1	203	0	0	1
12	0	0	1	60	0	0	1	108	0	0	1	156	0	0	1	204	0	0	1
13	0	0	1	61	0	0	1	109	0	0	1	157	0	0	1	205	0	0	1
14	0	0	1	62	0	0	1	110	0	0	1	158	0	0	1	206	0	0	1
15	0	0	1	63	0	0	1	111	0	0	1	159	0	0	1	207	0	0	1
16	0	0	1	64	0	0	1	112	0	0	1	160	0	0	1	208	0	0	1
17	0	0	1	65	0	0	1	113	0	0	1	161	0	0	1	209	0	0	1
18	0	0	1	66	0	0	1	114	0	0	1	162	0	0	1	210	0	0	1
19	0	0	1	67	0	0	1	115	0	0	1	163	0	0	1	211	0	0	1
20	0	0	1	68	0	0	1	116	0	0	1	164	0	0	1	212	0	0	1
21	0	0	1	69	0	0	1	117	0	0	1	165	0	0	1	213	0	0	1
22	0	0	1	70	0	0	1	118	0	0	1	166	0	0	1	214	0	0	1
23	0	0	1	71	0	0	1	119	0	0	1	167	0	0	1	215	0	0	1
24	0	0	1	72	0	0	1	120	0	0	1	168	0	0	1	216	0	0	1
25	0	0	1	73	0	0	1	121	0	0	1	169	0	0	1	217	0	0	1
26	0	0	1	74	0	0	1	122	0	0	1	170	0	0	1	218	0	0	1
27	0	0	1	75	0	0	1	123	0	0	1	171	0	0	1	219	0	0	1
28	0	0	1	76	0	0	1	124	0	0	1	172	0	0	1	220	0	0	1
29	0	0	1	77	0	0	1	125	0	0	1	173	0	0	1	221	0	0	1
30	0	0	1	78	0	0	1	126	0	0	1	174	0	0	1	222	0	0	1
31	0	0	1	79	0	0	1	127	0	0	1	175	0	0	1	223	0	0	1
32	0	0	1	80	0	0	1	128	0	0	1	176	0	0	1	224	0	0	1
33	0	0	1	81	0	0	1	129	0	0	1	177	0	0	1	225	0	0	1
34	0	0	1	82	0	0	1	130	0	0	1	178	0	0	1	226	0	0	1
35	0	0	1	83	0	0	1	131	0	0	1	179	0	0	1	227	0	0	1
36	0	0	1	84	0	0	1	132	0	0	1	180	0	0	1	228	0	0	1
37	0	0	1	85	0	0	1	133	0	0	1	181	0	0	1	229	0	0	1
38	0	0	1	86	0	0	1	134	0	0	1	182	0	0	1	230	0	0	1
39	0	0	1	87	0	0	1	135	0	0	1	183	0	0	1	231	0	0	1
40	0	0	1	88	0	0	1	136	0	0	1	184	0	0	1	232	0	0	1
41	0	0	1	89	0	0	1	137	0	0	1	185	0	0	1	233	0	0	1
42	0	0	1	90	0	0	1	138	0	0	1	186	0	0	1	234	0	0	1
43	0	0	1	91	0	0	1	139	0	0	1	187	0	0	1	235	0	0	1
44	0	0	1	92	0	0	1	140	0	0	1	188	0	0	1	236	0	0	1
45	0	0	1	93	0	0	1	141	0	0	1	189	0	0	1	237	0	0	1
46	0	0	1	94	0	0	1	142	0	0	1	190	0	0	1	238	0	0	1
47	0	0	1	95	0	0	1	143	0	0	1	191	0	0	1	239	0	0	1
48	0	0	1	96	0	0	1	144	0	0	1	192	0	0	1	240	0	0	1

Current Practice Jail
End of Year Summary
SHB 3124 - Group 1
SGC - February 15, 2000

Year	Adm.	Rel.	Pop.	AMP*
1	4	3	1	1
2	4	4	1	1
3	4	4	1	1
4	4	4	1	1
5	4	4	1	1
6	4	4	1	1
7	4	4	1	1
8	4	4	1	1
9	4	4	1	1
10	4	4	1	1
11	4	4	1	1
12	4	4	1	1
13	4	4	1	1
14	4	4	1	1
15	4	4	1	1
16	4	4	1	1
17	4	4	1	1
18	4	4	1	1
19	4	4	1	1
20	4	4	1	1

*AMP = Average Monthly Population

Current Practice Prison
SHB 3124 - Group 1
Sentencing Guidelines Commission - February 15, 2000

Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.
1	3	0	3	49	3	0	162	97	3	2	256	145	3	3	288	193	3	3	304
2	3	0	7	50	3	0	165	98	3	2	257	146	3	3	289	194	3	3	304
3	3	0	10	51	3	0	168	99	3	2	258	147	3	3	289	195	3	3	304
4	3	0	14	52	3	0	171	100	3	2	259	148	3	3	290	196	3	3	304
5	3	0	17	53	3	1	174	101	3	2	260	149	3	3	290	197	3	3	305
6	3	0	21	54	3	1	176	102	3	2	261	150	3	3	290	198	3	3	305
7	3	0	24	55	3	1	179	103	3	2	262	151	3	3	291	199	3	3	305
8	3	0	28	56	3	1	182	104	3	2	263	152	3	3	291	200	3	3	305
9	3	0	31	57	3	1	185	105	3	2	264	153	3	3	292	201	3	3	306
10	3	0	34	58	3	1	188	106	3	3	265	154	3	3	292	202	3	3	306
11	3	0	38	59	3	1	190	107	3	3	266	155	3	3	292	203	3	3	306
12	3	0	41	60	3	1	193	108	3	3	266	156	3	3	293	204	3	3	306
13	3	0	44	61	3	1	195	109	3	3	267	157	3	3	293	205	3	3	307
14	3	0	48	62	3	1	198	110	3	3	268	158	3	3	294	206	3	3	307
15	3	0	51	63	3	1	200	111	3	3	269	159	3	3	294	207	3	3	307
16	3	0	55	64	3	1	202	112	3	3	270	160	3	3	294	208	3	3	307
17	3	0	58	65	3	1	204	113	3	3	270	161	3	3	295	209	3	3	308
18	3	0	61	66	3	1	207	114	3	3	271	162	3	3	295	210	3	3	308
19	3	0	65	67	3	1	209	115	3	3	272	163	3	3	295	211	3	3	308
20	3	0	68	68	3	1	211	116	3	3	272	164	3	3	296	212	3	3	308
21	3	0	71	69	3	1	213	117	3	3	273	165	3	3	296	213	3	3	309
22	3	0	75	70	3	1	215	118	3	3	274	166	3	3	296	214	3	3	309
23	3	0	78	71	3	1	217	119	3	3	274	167	3	3	297	215	3	3	309
24	3	0	81	72	3	1	219	120	3	3	275	168	3	3	297	216	3	3	309
25	3	0	85	73	3	2	221	121	3	3	276	169	3	3	297	217	3	3	309
26	3	0	88	74	3	2	223	122	3	3	276	170	3	3	298	218	3	3	310
27	3	0	91	75	3	2	224	123	3	3	277	171	3	3	298	219	3	3	310
28	3	0	94	76	3	2	226	124	3	3	277	172	3	3	298	220	3	3	310
29	3	0	98	77	3	2	228	125	3	3	278	173	3	3	298	221	3	3	310
30	3	0	101	78	3	2	230	126	3	3	279	174	3	3	299	222	3	3	310
31	3	0	104	79	3	2	231	127	3	3	279	175	3	3	299	223	3	3	310
32	3	0	108	80	3	2	233	128	3	3	280	176	3	3	299	224	3	3	311
33	3	0	111	81	3	2	234	129	3	3	280	177	3	3	300	225	3	3	311
34	3	0	114	82	3	2	236	130	3	3	281	178	3	3	300	226	3	3	311
35	3	0	117	83	3	2	238	131	3	3	281	179	3	3	300	227	3	3	311
36	3	0	121	84	3	2	239	132	3	3	282	180	3	3	300	228	3	3	311
37	3	0	124	85	3	2	240	133	3	3	282	181	3	3	301	229	3	3	312
38	3	0	127	86	3	2	242	134	3	3	283	182	3	3	301	230	3	3	312
39	3	0	130	87	3	2	243	135	3	3	283	183	3	3	301	231	3	3	312
40	3	0	134	88	3	2	245	136	3	3	284	184	3	3	301	232	3	3	312
41	3	0	137	89	3	2	246	137	3	3	284	185	3	3	302	233	3	3	312
42	3	0	140	90	3	2	248	138	3	3	285	186	3	3	302	234	3	3	312
43	3	0	143	91	3	2	249	139	3	3	285	187	3	3	302	235	3	3	313
44	3	0	146	92	3	2	250	140	3	3	286	188	3	3	302	236	3	3	313
45	3	0	150	93	3	2	251	141	3	3	286	189	3	3	303	237	3	3	313
46	3	0	153	94	3	2	252	142	3	3	287	190	3	3	303	238	3	3	313
47	3	0	156	95	3	2	254	143	3	3	287	191	3	3	303	239	3	3	313
48	3	0	159	96	3	2	255	144	3	3	288	192	3	3	303	240	3	3	314

Current Practice Prison

End of Year Summary

SHB 3124 - Group 1

SGC - February 15, 2000

Year	Adm.	Rel.	Pop.	AMP*
1	41	0	41	22
2	41	1	81	63
3	41	2	121	103
4	41	3	159	142
5	41	7	193	178
6	41	15	219	207
7	41	21	239	230
8	41	26	255	248
9	41	30	266	261
10	41	33	275	271
11	41	34	282	279
12	41	35	288	285
13	41	36	293	291
14	41	37	297	295
15	41	38	300	299
16	41	38	303	302
17	41	38	306	305
18	41	38	309	308
19	41	39	311	310
20	41	39	314	313

*AMP = Average Monthly Population

Proposed Practice Prison
SHB 3124 - Group 1 - 150%
Sentencing Guidelines Commission - February 15, 2000

Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.
1	4	0	4	49	4	0	169	97	4	1	319	145	4	2	421	193	4	3	483
2	4	0	8	50	4	0	172	98	4	1	322	146	4	2	422	194	4	3	484
3	4	0	11	51	4	0	175	99	4	1	325	147	4	2	424	195	4	3	484
4	4	0	15	52	4	0	179	100	4	1	328	148	4	2	426	196	4	3	485
5	4	0	19	53	4	0	182	101	4	1	330	149	4	2	427	197	4	3	486
6	4	0	23	54	4	0	185	102	4	1	333	150	4	2	429	198	4	3	487
7	4	0	26	55	4	0	189	103	4	1	336	151	4	2	430	199	4	3	488
8	4	0	30	56	4	0	192	104	4	1	338	152	4	2	432	200	4	3	489
9	4	0	34	57	4	0	195	105	4	1	341	153	4	2	434	201	4	3	489
10	4	0	37	58	4	0	199	106	4	1	343	154	4	2	435	202	4	3	490
11	4	0	41	59	4	0	202	107	4	1	345	155	4	2	437	203	4	3	491
12	4	0	44	60	4	1	205	108	4	1	348	156	4	2	438	204	4	3	492
13	4	0	48	61	4	1	208	109	4	1	350	157	4	2	439	205	4	3	492
14	4	0	51	62	4	1	212	110	4	1	352	158	4	2	441	206	4	3	493
15	4	0	55	63	4	1	215	111	4	1	355	159	4	2	442	207	4	3	494
16	4	0	58	64	4	1	218	112	4	1	357	160	4	2	444	208	4	3	495
17	4	0	62	65	4	1	221	113	4	1	359	161	4	2	445	209	4	3	495
18	4	0	65	66	4	1	225	114	4	1	362	162	4	2	447	210	4	3	496
19	4	0	68	67	4	1	228	115	4	1	364	163	4	2	448	211	4	3	497
20	4	0	72	68	4	1	231	116	4	2	366	164	4	2	449	212	4	3	497
21	4	0	75	69	4	1	234	117	4	2	369	165	4	2	451	213	4	3	498
22	4	0	79	70	4	1	238	118	4	2	371	166	4	2	452	214	4	3	499
23	4	0	82	71	4	1	241	119	4	2	373	167	4	2	453	215	4	3	499
24	4	0	85	72	4	1	244	120	4	2	375	168	4	2	455	216	4	3	500
25	4	0	89	73	4	1	247	121	4	2	377	169	4	2	456	217	4	3	501
26	4	0	92	74	4	1	251	122	4	2	379	170	4	2	457	218	4	3	501
27	4	0	95	75	4	1	254	123	4	2	381	171	4	2	459	219	4	3	502
28	4	0	99	76	4	1	257	124	4	2	383	172	4	2	460	220	4	3	503
29	4	0	102	77	4	1	260	125	4	2	385	173	4	2	461	221	4	3	503
30	4	0	106	78	4	1	263	126	4	2	387	174	4	2	463	222	4	3	504
31	4	0	109	79	4	1	266	127	4	2	389	175	4	2	464	223	4	3	505
32	4	0	112	80	4	1	269	128	4	2	391	176	4	2	465	224	4	3	505
33	4	0	116	81	4	1	272	129	4	2	393	177	4	3	466	225	4	3	506
34	4	0	119	82	4	1	275	130	4	2	395	178	4	3	468	226	4	3	506
35	4	0	122	83	4	1	279	131	4	2	397	179	4	3	469	227	4	3	507
36	4	0	126	84	4	1	282	132	4	2	398	180	4	3	470	228	4	3	507
37	4	0	129	85	4	1	285	133	4	2	400	181	4	3	471	229	4	3	508
38	4	0	132	86	4	1	288	134	4	2	402	182	4	3	472	230	4	3	508
39	4	0	136	87	4	1	291	135	4	2	404	183	4	3	473	231	4	3	509
40	4	0	139	88	4	1	294	136	4	2	406	184	4	3	474	232	4	3	509
41	4	0	142	89	4	1	297	137	4	2	407	185	4	3	475	233	4	3	510
42	4	0	146	90	4	1	300	138	4	2	409	186	4	3	476	234	4	3	511
43	4	0	149	91	4	1	302	139	4	2	411	187	4	3	477	235	4	3	511
44	4	0	152	92	4	1	305	140	4	2	413	188	4	3	478	236	4	3	512
45	4	0	155	93	4	1	308	141	4	2	414	189	4	3	479	237	4	3	512
46	4	0	159	94	4	1	311	142	4	2	416	190	4	3	480	238	4	3	513
47	4	0	162	95	4	1	314	143	4	2	418	191	4	3	481	239	4	3	513
48	4	0	165	96	4	1	316	144	4	2	419	192	4	3	482	240	4	3	514

Proposed Practice Prison

End of year Summary

SHB 3124 - Group 1 - 150%

SGC - February 15, 2000

Year	Adm.	Rel.	Pop.	AMP*
1	45	1	44	24
2	45	4	85	67
3	45	5	126	107
4	45	6	165	147
5	45	6	205	187
6	45	7	244	226
7	45	8	282	265
8	45	11	316	301
9	45	14	348	334
10	45	18	375	363
11	45	22	398	388
12	45	25	419	410
13	45	27	438	430
14	45	29	455	447
15	45	30	470	463
16	45	34	482	477
17	45	35	492	487
18	45	37	500	496
19	45	38	507	504
20	45	39	514	511

*AMP = Average Monthly Population

Prison Bed Impact
Difference Between Current Practice and Proposed Practice
SHB 3124 - GROUP 1 - 150%
Sentencing Guidelines Commission - February 15, 2000

Month	Pop.	Month	Pop.	Month	Pop.	Month	Pop.	Month	Pop.
1	1	49	7	97	63	145	133	193	179
2	1	50	7	98	65	146	133	194	180
3	1	51	7	99	67	147	135	195	180
4	1	52	8	100	69	148	136	196	181
5	2	53	8	101	70	149	137	197	181
6	2	54	9	102	72	150	139	198	182
7	2	55	10	103	74	151	139	199	183
8	2	56	10	104	75	152	141	200	184
9	3	57	10	105	77	153	142	201	183
10	3	58	11	106	78	154	143	202	184
11	3	59	12	107	79	155	145	203	185
12	3	60	12	108	82	156	145	204	186
13	4	61	13	109	83	157	146	205	185
14	3	62	14	110	84	158	147	206	186
15	4	63	15	111	86	159	148	207	187
16	3	64	16	112	87	160	150	208	188
17	4	65	17	113	89	161	150	209	187
18	4	66	18	114	91	162	152	210	188
19	3	67	19	115	92	163	153	211	189
20	4	68	20	116	94	164	153	212	189
21	4	69	21	117	96	165	155	213	189
22	4	70	23	118	97	166	156	214	190
23	4	71	24	119	99	167	156	215	190
24	4	72	25	120	100	168	158	216	191
25	4	73	26	121	101	169	159	217	192
26	4	74	28	122	103	170	159	218	191
27	4	75	30	123	104	171	161	219	192
28	5	76	31	124	106	172	162	220	193
29	4	77	32	125	107	173	163	221	193
30	5	78	33	126	108	174	164	222	194
31	5	79	35	127	110	175	165	223	195
32	4	80	36	128	111	176	166	224	194
33	5	81	38	129	113	177	166	225	195
34	5	82	39	130	114	178	168	226	195
35	5	83	41	131	116	179	169	227	196
36	5	84	43	132	116	180	170	228	196
37	5	85	45	133	118	181	170	229	196
38	5	86	46	134	119	182	171	230	196
39	6	87	48	135	121	183	172	231	197
40	5	88	49	136	122	184	173	232	197
41	5	89	51	137	123	185	173	233	198
42	6	90	52	138	124	186	174	234	199
43	6	91	53	139	126	187	175	235	198
44	6	92	55	140	127	188	176	236	199
45	5	93	57	141	128	189	176	237	199
46	6	94	59	142	129	190	177	238	200
47	6	95	60	143	131	191	178	239	200
48	6	96	61	144	131	192	179	240	200

Proposed Practice Prison
SHB 3124 - Group 1 - 200%
Sentencing Guidelines Commission - February 15, 2000

Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.
1	4	0	4	49	4	0	171	97	4	1	329	145	4	1	466	193	4	2	561
2	4	0	8	50	4	0	174	98	4	1	332	146	4	1	468	194	4	2	562
3	4	0	11	51	4	0	177	99	4	1	335	147	4	1	471	195	4	2	564
4	4	0	15	52	4	0	181	100	4	1	338	148	4	1	473	196	4	2	565
5	4	0	19	53	4	0	184	101	4	1	342	149	4	1	475	197	4	2	567
6	4	0	23	54	4	0	187	102	4	1	345	150	4	1	478	198	4	2	569
7	4	0	26	55	4	0	191	103	4	1	348	151	4	1	480	199	4	2	570
8	4	0	30	56	4	0	194	104	4	1	351	152	4	1	482	200	4	2	572
9	4	0	34	57	4	0	197	105	4	1	354	153	4	1	485	201	4	2	573
10	4	0	37	58	4	0	201	106	4	1	357	154	4	2	487	202	4	2	575
11	4	0	41	59	4	0	204	107	4	1	360	155	4	2	489	203	4	2	577
12	4	0	45	60	4	0	207	108	4	1	363	156	4	2	491	204	4	2	578
13	4	0	48	61	4	0	211	109	4	1	366	157	4	2	494	205	4	2	580
14	4	0	52	62	4	0	214	110	4	1	369	158	4	2	496	206	4	2	581
15	4	0	55	63	4	0	217	111	4	1	372	159	4	2	498	207	4	2	583
16	4	0	59	64	4	0	221	112	4	1	375	160	4	2	500	208	4	2	584
17	4	0	63	65	4	0	224	113	4	1	378	161	4	2	502	209	4	2	585
18	4	0	66	66	4	0	227	114	4	1	382	162	4	2	504	210	4	2	587
19	4	0	70	67	4	0	231	115	4	1	384	163	4	2	506	211	4	2	588
20	4	0	73	68	4	0	234	116	4	1	387	164	4	2	508	212	4	2	590
21	4	0	76	69	4	0	237	117	4	1	390	165	4	2	510	213	4	2	591
22	4	0	80	70	4	0	241	118	4	1	393	166	4	2	512	214	4	2	593
23	4	0	83	71	4	0	244	119	4	1	396	167	4	2	514	215	4	2	594
24	4	0	87	72	4	0	247	120	4	1	399	168	4	2	516	216	4	2	595
25	4	0	90	73	4	0	251	121	4	1	402	169	4	2	518	217	4	2	597
26	4	0	94	74	4	0	254	122	4	1	405	170	4	2	520	218	4	2	598
27	4	0	97	75	4	0	257	123	4	1	408	171	4	2	522	219	4	2	600
28	4	0	100	76	4	0	260	124	4	1	411	172	4	2	524	220	4	2	601
29	4	0	104	77	4	0	264	125	4	1	413	173	4	2	526	221	4	2	602
30	4	0	107	78	4	0	267	126	4	1	416	174	4	2	528	222	4	2	604
31	4	0	111	79	4	1	270	127	4	1	419	175	4	2	529	223	4	2	605
32	4	0	114	80	4	1	274	128	4	1	422	176	4	2	531	224	4	2	606
33	4	0	117	81	4	1	277	129	4	1	425	177	4	2	533	225	4	2	607
34	4	0	121	82	4	1	280	130	4	1	428	178	4	2	535	226	4	2	609
35	4	0	124	83	4	1	283	131	4	1	430	179	4	2	537	227	4	2	610
36	4	0	127	84	4	1	287	132	4	1	433	180	4	2	539	228	4	2	611
37	4	0	131	85	4	1	290	133	4	1	436	181	4	2	540	229	4	2	613
38	4	0	134	86	4	1	293	134	4	1	439	182	4	2	542	230	4	2	614
39	4	0	137	87	4	1	296	135	4	1	441	183	4	2	544	231	4	2	615
40	4	0	141	88	4	1	300	136	4	1	444	184	4	2	546	232	4	2	617
41	4	0	144	89	4	1	303	137	4	1	447	185	4	2	547	233	4	2	618
42	4	0	147	90	4	1	306	138	4	1	449	186	4	2	549	234	4	2	619
43	4	0	151	91	4	1	309	139	4	1	452	187	4	2	551	235	4	3	621
44	4	0	154	92	4	1	313	140	4	1	454	188	4	2	552	236	4	3	622
45	4	0	157	93	4	1	316	141	4	1	456	189	4	2	554	237	4	3	623
46	4	0	161	94	4	1	319	142	4	1	459	190	4	2	556	238	4	3	624
47	4	0	164	95	4	1	322	143	4	1	461	191	4	2	557	239	4	3	626
48	4	0	167	96	4	1	325	144	4	1	464	192	4	2	559	240	4	3	627

Proposed Practice Prison

End of year Summary

SHB 3124 - Group 1 - 200%

SGC - February 15, 2000

Year	Adm.	Rel.	Pop.	AMP*
1	45	1	45	24
2	45	4	87	68
3	45	5	127	109
4	45	5	167	149
5	45	6	207	189
6	45	6	247	229
7	45	6	287	269
8	45	7	325	308
9	45	8	363	346
10	45	9	399	383
11	45	12	433	418
12	45	15	464	450
13	45	18	491	479
14	45	21	516	505
15	45	23	539	528
16	45	25	559	550
17	45	26	578	569
18	45	28	595	588
19	45	29	611	604
20	45	30	627	620

*AMP = Average Monthly Population

Prison Bed Impact
Difference Between Current Practice and Proposed Practice
SHB 3124 - GROUP 1 - 200%
Sentencing Guidelines Commission - February 15, 2000

Month	Pop.	Month	Pop.	Month	Pop.	Month	Pop.	Month	Pop.
1	1	49	9	97	73	145	178	193	257
2	1	50	9	98	75	146	179	194	258
3	1	51	9	99	77	147	182	195	260
4	1	52	10	100	79	148	183	196	261
5	2	53	10	101	82	149	185	197	262
6	2	54	11	102	84	150	188	198	264
7	2	55	12	103	86	151	189	199	265
8	2	56	12	104	88	152	191	200	267
9	3	57	12	105	90	153	193	201	267
10	3	58	13	106	92	154	195	202	269
11	3	59	14	107	94	155	197	203	271
12	4	60	14	108	97	156	198	204	272
13	4	61	16	109	99	157	201	205	273
14	4	62	16	110	101	158	202	206	274
15	4	63	17	111	103	159	204	207	276
16	4	64	19	112	105	160	206	208	277
17	5	65	20	113	108	161	207	209	277
18	5	66	20	114	111	162	209	210	279
19	5	67	22	115	112	163	211	211	280
20	5	68	23	116	115	164	212	212	282
21	5	69	24	117	117	165	214	213	282
22	5	70	26	118	119	166	216	214	284
23	5	71	27	119	122	167	217	215	285
24	6	72	28	120	124	168	219	216	286
25	5	73	30	121	126	169	221	217	288
26	6	74	31	122	129	170	222	218	288
27	6	75	33	123	131	171	224	219	290
28	6	76	34	124	134	172	226	220	291
29	6	77	36	125	135	173	228	221	292
30	6	78	37	126	137	174	229	222	294
31	7	79	39	127	140	175	230	223	295
32	6	80	41	128	142	176	232	224	295
33	6	81	43	129	145	177	233	225	296
34	7	82	44	130	147	178	235	226	298
35	7	83	45	131	149	179	237	227	299
36	6	84	48	132	151	180	239	228	300
37	7	85	50	133	154	181	239	229	301
38	7	86	51	134	156	182	241	230	302
39	7	87	53	135	158	183	243	231	303
40	7	88	55	136	160	184	245	232	305
41	7	89	57	137	163	185	245	233	306
42	7	90	58	138	164	186	247	234	307
43	8	91	60	139	167	187	249	235	308
44	8	92	63	140	168	188	250	236	309
45	7	93	65	141	170	189	251	237	310
46	8	94	67	142	172	190	253	238	311
47	8	95	68	143	174	191	254	239	313
48	8	96	70	144	176	192	256	240	313

Current Practice Jail - Group 2
SHB 3124 - Group 2
 Sentencing Guidelines Commission - February 15, 2000

Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.	Month	Adm.	Rel.	Pop.
1	0	0	0	49	0	0	0	97	0	0	0	145	0	0	0	193	0	0	0
2	0	0	0	50	0	0	0	98	0	0	0	146	0	0	0	194	0	0	0
3	0	0	0	51	0	0	0	99	0	0	0	147	0	0	0	195	0	0	0
4	0	0	0	52	0	0	0	100	0	0	0	148	0	0	0	196	0	0	0
5	0	0	0	53	0	0	0	101	0	0	0	149	0	0	0	197	0	0	0
6	0	0	0	54	0	0	0	102	0	0	0	150	0	0	0	198	0	0	0
7	0	0	0	55	0	0	0	103	0	0	0	151	0	0	0	199	0	0	0
8	0	0	0	56	0	0	0	104	0	0	0	152	0	0	0	200	0	0	0
9	0	0	0	57	0	0	0	105	0	0	0	153	0	0	0	201	0	0	0
10	0	0	0	58	0	0	0	106	0	0	0	154	0	0	0	202	0	0	0
11	0	0	0	59	0	0	0	107	0	0	0	155	0	0	0	203	0	0	0
12	0	0	0	60	0	0	0	108	0	0	0	156	0	0	0	204	0	0	0
13	0	0	0	61	0	0	0	109	0	0	0	157	0	0	0	205	0	0	0
14	0	0	0	62	0	0	0	110	0	0	0	158	0	0	0	206	0	0	0
15	0	0	0	63	0	0	0	111	0	0	0	159	0	0	0	207	0	0	0
16	0	0	0	64	0	0	0	112	0	0	0	160	0	0	0	208	0	0	0
17	0	0	0	65	0	0	0	113	0	0	0	161	0	0	0	209	0	0	0
18	0	0	0	66	0	0	0	114	0	0	0	162	0	0	0	210	0	0	0
19	0	0	0	67	0	0	0	115	0	0	0	163	0	0	0	211	0	0	0
20	0	0	0	68	0	0	0	116	0	0	0	164	0	0	0	212	0	0	0
21	0	0	0	69	0	0	0	117	0	0	0	165	0	0	0	213	0	0	0
22	0	0	0	70	0	0	0	118	0	0	0	166	0	0	0	214	0	0	0
23	0	0	0	71	0	0	0	119	0	0	0	167	0	0	0	215	0	0	0
24	0	0	0	72	0	0	0	120	0	0	0	168	0	0	0	216	0	0	0
25	0	0	0	73	0	0	0	121	0	0	0	169	0	0	0	217	0	0	0
26	0	0	0	74	0	0	0	122	0	0	0	170	0	0	0	218	0	0	0
27	0	0	0	75	0	0	0	123	0	0	0	171	0	0	0	219	0	0	0
28	0	0	0	76	0	0	0	124	0	0	0	172	0	0	0	220	0	0	0
29	0	0	0	77	0	0	0	125	0	0	0	173	0	0	0	221	0	0	0
30	0	0	0	78	0	0	0	126	0	0	0	174	0	0	0	222	0	0	0
31	0	0	0	79	0	0	0	127	0	0	0	175	0	0	0	223	0	0	0
32	0	0	0	80	0	0	0	128	0	0	0	176	0	0	0	224	0	0	0
33	0	0	0	81	0	0	0	129	0	0	0	177	0	0	0	225	0	0	0
34	0	0	0	82	0	0	0	130	0	0	0	178	0	0	0	226	0	0	0
35	0	0	0	83	0	0	0	131	0	0	0	179	0	0	0	227	0	0	0
36	0	0	0	84	0	0	0	132	0	0	0	180	0	0	0	228	0	0	0
37	0	0	0	85	0	0	0	133	0	0	0	181	0	0	0	229	0	0	0
38	0	0	0	86	0	0	0	134	0	0	0	182	0	0	0	230	0	0	0
39	0	0	0	87	0	0	0	135	0	0	0	183	0	0	0	231	0	0	0
40	0	0	0	88	0	0	0	136	0	0	0	184	0	0	0	232	0	0	0
41	0	0	0	89	0	0	0	137	0	0	0	185	0	0	0	233	0	0	0
42	0	0	0	90	0	0	0	138	0	0	0	186	0	0	0	234	0	0	0
43	0	0	0	91	0	0	0	139	0	0	0	187	0	0	0	235	0	0	0
44	0	0	0	92	0	0	0	140	0	0	0	188	0	0	0	236	0	0	0
45	0	0	0	93	0	0	0	141	0	0	0	189	0	0	0	237	0	0	0
46	0	0	0	94	0	0	0	142	0	0	0	190	0	0	0	238	0	0	0
47	0	0	0	95	0	0	0	143	0	0	0	191	0	0	0	239	0	0	0
48	0	0	0	96	0	0	0	144	0	0	0	192	0	0	0	240	0	0	0

Current Practice Jail
End of Year Summary
SHB 3124 - Group 2
SGC - February 15, 2000

Year	Adm.	Rel.	Pop.	AMP*
1	1	0	0	0
2	1	1	0	0
3	1	1	0	0
4	1	1	0	0
5	1	1	0	0
6	1	1	0	0
7	1	1	0	0
8	1	1	0	0
9	1	1	0	0
10	1	1	0	0
11	1	1	0	0
12	1	1	0	0
13	1	1	0	0
14	1	1	0	0
15	1	1	0	0
16	1	1	0	0
17	1	1	0	0
18	1	1	0	0
19	1	1	0	0
20	1	1	0	0

*AMP = Average Monthly Population

LOCAL GOVERNMENT FISCAL NOTE

Department of Community, Trade and Economic Development

Bill Number: 6151SB

Title: High-risk sex offenders

Part I: Jurisdiction- Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- ☒ Cities:
- ☒ Counties:
- ☐ Special Districts:
- ☐ Specific jurisdiction only:
- ☐ Variance occurs due to:

Part II: Estimates

- ☐ No fiscal impacts.
- ☐ Expenditures represent one-time costs:
- ☐ Legislation provides local option:
- ☒ Key variables cannot be estimated with certainty at this time: Numerous variables are unknown, including precise impact on county prosecution and indigent defense that may result from indeterminate sentencing of sexually violent predators.

Estimated revenue impacts to:

Jurisdiction	FY2002	FY2003	2001-03	2003-05	2005-07
City					
County					
Special District					
TOTAL					
GRAND TOTAL					

Estimated expenditure impacts to:

Indeterminate Impact

Part III: Preparation and Approval

Fiscal Note Analyst: Louise Davis	Phone: (360)725-5034	Date: 03/28/2001
Leg. Committee Contact: Fara Daun	Phone: (360)786-7459	Date: 03/27/2001
Agency Approval: Val Richey	Phone: 360-725-5036	Date: 04/12/2001
OFM Review: Linda Swanson	Phone: 360-902-0541	Date: 04/12/2001

Part IV: Analysis

A. SUMMARY OF BILL

Provide a clear, succinct description of the bill with an emphasis on how it impacts local government.

Sections 1-3 authorize the siting of a less restrictive alternative facility on McNeil Island (as also provided in SB 6149).

Section 4 adds the following definitions to the Sentencing Reform Act: "board" (meaning the indeterminate sentence review board) and "predatory" ("acts directed towards strangers or individuals with whom a relationship has been established or promoted for the primary purpose of victimization," per RCW 71.09.020)

Section 6 stipulates that an offender convicted of a sex offense shall be sentenced as a sexually violent predator if 1) the offender is convicted of a first two-strike offense (but does not qualify as a persistent offender), and the act is committed after the effective date of the act, or 2) and if the offender has a prior two-strike offense and after the effective date of the act commits any sex offense that a court finds to be a predatory crime of sexual violence. In such cases, the sentence would be indeterminate, with the minimum term being set at a point within the presumptive standard range (except in the case of an exceptional sentence, in which the exceptional sentence becomes the minimum term) and the maximum term being set as the statutory maximum sentence for the offense. Offenders sentenced under this provision would then fall under the purview of the Indeterminate Sentence Review Board.

Section 45 adds to the classification of attempt crimes:

-any attempt to commit child molestation in the first degree, indecent liberties by forcible compulsion, rape in the first degree, rape in the second degree, rape of a child in the first degree, or rape of a child in the second degree as Class A felonies.

-any attempt to commit a Class A felony other than child molestation in the first degree, indecent liberties by forcible compulsion, rape in the first degree, rape in the second degree, rape of a child in the first degree, or rape of a child in the second degree as Class B felonies.

Section 46 provides that assault in the second degree with a finding of sexual motivation is a Class A felony.

Section 47 provides that kidnapping in the second degree with a finding of sexual motivation is a Class A felony.

Section 48 provides that indecent liberties by forcible compulsion is a Class A felony.

Section 54 contains an emergency clause

B. SUMMARY OF EXPENDITURE IMPACTS

Briefly describe and quantify the expenditure impacts of the legislation on local governments, identifying the expenditure provisions by section number, and when appropriate, the detail of expenditures. Delineate between city, county and special district impacts.

Summary: Costs resulting from this bill are presently indetermined due to lack of data. However, potential costs associated with the possible impacts resulting from this bill have been provided below. Part I discusses potential impacts resulting from Sections 1-3 regarding the proposed siting of a facility on McNeil Island. Part II discusses potential impacts resulting from the proposed sentencing measures in Section 6 (no impacts are anticipated from the reclassification of crimes in Sections 45-48).

PART I:

Expenditure impacts from Sections 1-3 regarding McNeil Island siting, which contain the measures proposed in SB 6149 (reprinted from the Local Government Fiscal Note for SB 6149):

There would be minimal expenditure impacts to local governments as a result of these sections if the following is assumed:

-that due to the extensive supervision that will be provided the residents of the less restrictive alternative (LRA), no incidences which would impact local law enforcement agencies or local prosecutors or defense would result

-there would be no impacts resulting to Pierce County as a result of LRA residents eventually settling into the area.

However, due to lack of data regarding the effects of the implementation of this LRA, potential impacts are indeterminate at present.

Assumptions:

-Enforcement and Supervision--it is assumed that there are no impacts to local law enforcement agencies because under Department of Social and Health Services' (DSHS) security requirements for the less restrictive alternative (LRA) facility, the LRA residents would receive 24-hour escorts who would keep the residents in close proximity and within line of sight. Security sufficient to prevent any incidents as a result of the 24-hour escorts, who would be required to keep the residents within line of sight, is presumed.

-Local transportation: it is assumed that there will be no fiscal impact resulting from many transportation needs required for the LRA residents. There are no anticipated changes in ferry service to Pierce County, and any van or car transportation for residents if they need to commute to Pierce County is assumed to be provided by the state.

-Impacts from family members moving to jurisdictions in Pierce County near McNeil Island: it is assumed that there would be minimal impact resulting from families who may move to the area to be near residents held at the LRA.

Note:

Long-term placement of LRA residents: Since this is a relatively new issue, there is currently little data on how residents who eventually transition out of LRA would be settled. The courts have determined where residents would be located thus far, with some input from DSHS, but future policy is not clear. If LRA residents remain in Pierce County long-term due to proximity to work, treatment providers, and other factors, it is possible that impacts to the county in terms of enforcement and prosecution efforts would result.

Potential costs may be as follows (from discussion with a potentially affected city based on its experiences with a civil commitment facility within its jurisdiction):

-Enforcement costs for felony sex offenses: approximately \$2,050 per case (based on a 2000 survey of city and county law enforcement)

-Costs for monitoring sex offenders: currently, approximately \$1,600 per case (based on the 2000 survey of law enforcement costs and also current expenditures by Pierce County).

-Prosecution/Defense costs per sex offense case: Generally, costs are estimated to be approximately \$2,800 per case for prosecution (based on a 2000 survey of prosecution expenses) and approximately the same for defense costs (based on a Washington Defenders Association Survey). Actual costs to prosecute/defend a sexually violent predator who violates any condition of release may differ.

-Jail costs: It is assumed that a prison term may result from many convictions for a sex offense, particularly combined with a prior history.

Potential jail costs may result due to jail time prior to transfer to prison. The daily rate for a jail bed is \$53 per day (according to a 2000 survey).

The following sources were consulted for costs relating to Sections 1-3:

The office of a legislative member representing the affected district

The Washington State Association of Counties

Analysts in Pierce County

A prosecutor from the City of Lakewood

An analyst from the Department of Social and Health Services

A document summarizing supervision policy for the LRA ("Supervision of SCC Residents in the McNeil Island Less Restrictive Alternative Facility").

Part II:

Potential expenditure impacts from Section 6 which provides for the sentencing of predatory sex offenders to a minimum and maximum term sentence (note: negligible impacts are anticipated under the reclassification of crimes in Sections 45-48, according to the SGC and the Washington Association of Prosecuting Attorneys).

According to the Sentencing Guidelines Commission (SGC), approximately 331 offenders annually would potentially be affected by the predatory provisions in the bill. Of this number, SGC estimates that approximately 48 would be found to be sexually violent predators, and would be sentenced to a range of confinement with the minimum being a court ordered minimum sentence (within the standard range unless an exceptional sentence) and the maximum being the statutory maximum (for 45 of these offenders the maximum would be life; for 3 of the offenders it would be 5 to 10 years). (The Commission has emphasized that these estimates are tentative and that there could potentially be as many as 80 offenders sentenced as sexually violent predators.)

It is expected that out of the pool of 331 offenders, there would be an overall increase in trial rate due to the increased incarceration that the offenders may face if the court determines that they are sexually violent predators and subject to an indeterminate sentence. The number of trials that would result is not known at this point. In addition, an increase in the number of appeals is expected. Those who are convicted as sexually violent predators and subject to indeterminate sentencing (of which SGC estimates indicate there may be about 48 annually) are all expected to appeal their cases (based on discussion with prosecution and defense attorneys), until an appellate ruling is handed down (expected between 2-5 years).

Costs per case for prosecution/defense:

While the number of additional trials is not certain, approximate prosecution costs per case are expected to be approximately \$2,826.

Estimated prosecution costs per case including appeals are approximately \$5,244. (Based on estimated costs for Class A and B sex offenses only, from a 2000 survey of prosecution offices).

For defense, costs per trial are estimated at approximately \$9,000, and for a case that is appealed, approximately \$18,000-\$23,000 (based on estimates from Snohomish and King counties regarding sexually violent predators with respect to less restrictive alternative and civil commitment determinations, which are assumed to approximate the costs that would be incurred for cases involving potential indeterminate sentencing for sexually violent predators).

Note:

-The estimates above are based on information compiled by LGFN on this and other bills. However, it should be noted that, as the estimates above suggest, these cases have a broad range of potential fiscal impact for local governments (e.g. preliminary estimates suggest anywhere from \$2,500 to \$45,000 depending on the type and complexity of the case) and cannot be assumed to be precise estimates of fiscal impact that will be incurred under this bill. Additionally, the provisions in this bill may, to some extent, create new practices for county prosecution and indigent defense which result in impacts unanticipated by this fiscal note.

-Costs relating to cases going to appeals are expected to decrease significantly after an appellate decision is made (expected within 2-5 years).

-There may also be a small increase per case in trial costs due to disposition of the predatory aspect of the sex offense, but this increase is indeterminate and expected to be relatively small compared with the additional costs expected from increases in the number of trials and appeals (based on discussion with prosecutors and defense attorneys).

Jail costs:

SGC estimates that this bill would shift approximately 5 offenders from jail to prison each year, for an average impact of -1 on the average daily population of jails. This would represent a savings of \$19,345 annually (the cost for one offender to be housed in a jail for a year is \$19,345, based on the average \$53 daily jail bed rate charged by jails).

Sources:

Sentencing Guidelines Commission Fiscal Note

Washington Association of Prosecuting Attorneys

Washington Defenders Association

2000 survey of county prosecution, defense, and jail costs

C. SUMMARY OF REVENUE IMPACTS

Briefly describe and quantify the revenue impacts of the legislation on local governments, identifying the revenue provisions by section number, and when appropriate, the detail of revenue sources. Delineate between city, county and special district impacts.

None.