

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-2240/1	Introduction Number AB-0358
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Description
 tracking of sexual assault kits in sexual assault cases and making an appropriation

Fiscal Effect

State:

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

Local:

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

Fund Sources Affected	Affected Ch. 20 Appropriations
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.455 (2)(a)	

Agency/Prepared By DOJ/ Michelle Gauger (608) 267-6714	Authorized Signature Christopher J McKinny (608) 264-6367	Date 11/1/2019
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Fiscal Estimate Narratives

DOJ 11/1/2019

LRB Number	19-2240/1	Introduction Number	AB-0358	Estimate Type	Original
Description tracking of sexual assault kits in sexual assault cases and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department of Justice to establish the Wisconsin Sexual Assault Kit Tracking System for the purpose of providing victims of sexual assault anonymous access to information regarding the location and status of a sexual assault kit provided by the victim. The system must allow health care professionals collecting sexual assault kits, forensic laboratories, law enforcement agencies, and the department to update and track the location and status of kits from the initial collection, receipt and storage at law enforcement agencies, receipt and analysis at the crime laboratories, and storage and destruction at either the crime laboratories or law enforcement agencies.

The bill provides \$400,000 GPR in state fiscal year 2021 to create the system.

A similar system purchased by the State of Michigan cost \$3,600,000 over a five year period, which includes the initial purchase of the software plus annual maintenance and support costs of approximately \$700,000 annually. The purchase of systems in other states and jurisdictions has ranged in cost from between \$150,000 and \$500,000, depending on the specific capabilities of the system selected (excluding hardware, software, licenses, maintenance, and staff support).

In addition to the appropriation provided in the bill, the department has been awarded \$700,000 in federal grants to support the implementation of a sexual assault kit tracking and information system.

The department may be able to absorb some of the costs of the kit tracking system through integration with Laboratory Information Management Systems (LIMS) used by the Wisconsin State Crime Laboratories to track and manage evidence workflow and analysis.

Between the GPR provided in the bill, available grant funding, and integration opportunities, the department anticipates sufficient funding for the initial purchase and implementation of the system. However, funding for ongoing annual maintenance, hardware and lifecycle replacements will need to be addressed in the future (see Long-Range Fiscal Implication section below for additional detail).

Long-Range Fiscal Implications

Depending on the system chosen, long-term ongoing costs are projected to range from \$15,000 to \$800,000 per year for system maintenance, support and staffing.

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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Description tracking of sexual assault kits in sexual assault cases and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
The department has one-time funding of \$700,000 from federal grants to support the implementation of a sexual assault kit tracking system.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
	State Operations - Salaries and Fringes	\$	\$
	(FTE Position Changes)		
	State Operations - Other Costs	400,000	
	Local Assistance		
	Aids to Individuals or Organizations		
	TOTAL State Costs by Category	\$400,000	\$
B. State Costs by Source of Funds			
	GPR	400,000	
	FED		
	PRO/PRS		
	SEG/SEG-S		
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)			
		Increased Rev	Decreased Rev
	GPR Taxes	\$	\$
	GPR Earned		
	FED		
	PRO/PRS		
	SEG/SEG-S		
	TOTAL State Revenues	\$	\$
NET ANNUALIZED FISCAL IMPACT			
		<u>State</u>	<u>Local</u>
	NET CHANGE IN COSTS	\$400,000	\$
	NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		Authorized Signature	Date
DOJ/ Michelle Gauger (608) 267-6714		Christopher J McKinny (608) 264-6367	11/1/2019