

Fiscal Estimate - 2021 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 21-4190/1	Introduction Number AB-0708	
Description Next Generation 911 and geographic information system grants and making an appropriation		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input checked="" type="checkbox"/> Indeterminate 1. <input checked="" type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input checked="" 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 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected Affected Ch. 20 Appropriations <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.465(3)(qm)		
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Fiscal Estimate Narratives

DMA 11/19/2021

LRB Number	21-4190/1	Introduction Number	AB-0708	Estimate Type	Original
Description Next Generation 911 and geographic information system grants and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill provides that the Department of Military Affairs (DMA) is primarily responsible for the statewide emergency number system functionality and adds to DMA's responsibilities relating to the statewide emergency number system. This bill requires DMA to complete specific data collection, reporting, coordination and development of standards and plans related to the statewide emergency number system. The bill also creates an additional grant program for DMA to administer for the purpose of preparing geographic information systems (GIS) data to help enable Next Generation 911 (NG911).

GIS is a critical need to protecting the life and safety of 911 callers as it validates address data and ensures correcting routing of 911 calls. DMA has limited GIS staff to manage the specific requirements related to a NG911 system and with the expertise needed in the public safety sector, the agency would require a GIS specialist position. The GIS position would ensure GIS standards are correct for a NG911 system, monitor and assist counties with GIS data questions and validation, work with NG911 contractors to ensure GIS data elements are tested and routing properly. Additionally, this position would assist with the evaluation of any GIS grants. This GIS position is estimated at a cost of \$130,800 annually (\$40/hour x 2080 = \$83,200 in salary x 45.2% = \$37,600 in fringe + \$10,000 ongoing for supplies/services for the position). Assuming the position is authorized and hired in January of SFY2022, the estimated cost is \$75,400 (6 months of annualized personnel costs) which includes a one-time increase of \$10,000 for supplies for a new staff member to allow the purchase of a computer, office furniture, etc. This position could be authorized to the department under general purpose revenue or the police and fire fund.

2021 Act 58, the biennial budget bill, authorized \$1,500,000 in SFY2023 for GIS grants to be held in the Joint Committee on Finance's supplemental appropriation. DMA will need to submit a request under s. 13.10 Wis. Stats. to request the funding to be moved to 20.465(3)(qm) for the GIS grants. Additionally, 2021 Act 58 authorized \$6 million in 20.465(3)(qm) for a competitive grant program under s. 256.35(3s)(bm) for NG911 equipment, software and training to public safety answering points (PSAPs).

The bill requires grant development and administration for GIS grants to counties. A new grant program requires DMA to develop grant guidance, evaluate grant applications, monitor grant performance and process payments to grant recipients. These two grant programs (s. 256.35 (3s)(bm) and (br)) are new to the agency and DMA does not have the capacity to absorb these two grant programs without a permanent 1.0 FTE grant specialist position to administer the grants. A grant specialist position is estimated at a cost of \$95,500 in year one and \$85,500 annually (\$25/hour x 2080 = \$52,000 in salary x 45.2% = \$23,500 in fringe + \$10,000 ongoing for supplies/services for the position). Assuming the position is authorized and hired in January of SFY2022, the estimated cost is \$42,750 (6 months of annualized personnel costs) which includes a one-time increase of \$10,000 for supplies for a new staff member to allow the purchase of a computer, office furniture, etc. This position could be authorized to the department under general purpose revenue or the police and fire fund.

Long-Range Fiscal Implications