Fiscal Estimate - 2023 Session

☒ Original   ☐ Updated   ☐ Corrected   ☐ Supplemental

LRB Number **23-2617/1**	Introduction Number **SB-0168**

Description
a case management system for tracking misconduct within the Wisconsin national guard

Fiscal Effect

State:
☐ No State Fiscal Effect
☒ Indeterminate

☒ Increase Existing Appropriations   ☐ Increase Existing Revenues   ☒ Increase Costs - May be possible to absorb within agency's budget
      ☐ Yes   ☒ No

☐ Decrease Existing Appropriations   ☐ Decrease Existing Revenues

☐ Create New Appropriations   ☐ Decrease Costs

Local:
☐ No Local Government Costs
☐ Indeterminate

1. ☐ Increase Costs
    ☐ Permissive ☐ Mandatory
2. ☐ Decrease Costs
    ☐ Permissive ☐ Mandatory

3. ☐ Increase Revenue
    ☐ Permissive ☐ Mandatory
4. ☐ Decrease Revenue
    ☐ Permissive ☐ Mandatory

5. Types of Local Government Units Affected
☐ Towns   ☐ Village   ☐ Cities
☐ Counties ☐ Others
☐ School Districts   ☐ WTCS Districts

Fund Sources Affected	**Affected Ch. 20 Appropriations**
☒ GPR ☐ FED ☐ PRO ☐ PRS ☐ SEG ☐ SEGS	20.465(1)(a)

Agency/Prepared By	**Authorized Signature**	**Date**
DMA/ Anna Oehler (608) 242-3155	Anna Oehler (608) 242-3155	4/11/2023

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Description		
a case management system for tracking misconduct within the Wisconsin national guard		

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department of Military Affairs (DMA) to establish and maintain a case management system that allows the Wisconsin National Guard to manage and track all case-related information for cases of misconduct within the national guard.

The cost of a case management system is dependent on several factors and would need to be fully researched and analyzed by the department to determine what is needed to meet the requirements of this bill. Some considerations that the department would need to review are:

1. Configuration: These include workflow requirements and the number of processes the department wants to build into the system to meet the agency and reporting needs that are not included as an out-of-the-box solution.

2. Storage: This includes the amount of storage needed for documents and case management files.

3. Departments: The number of different units (e.g., Air National Guard and Army National Guard) within the department that need to be configured to work within the system.

4. Number of users: This includes the number of users working within the system. Many solutions charge a per user, per year licensing fee. This can range from $69/month to $150/month per user.

5. Hosting of the system: This includes whether the system should be hosted in the cloud or on-premises. On-premises hosting often has a higher annual fee and internal infrastructure and personnel costs to maintain the system.

6. Integrations with other systems : These fees are usually one-time plus any annual support or maintenance costs.

7. Project services: This is the business analysis required to help the department determine the size, complexity and configurations needed to meet the department's processes and reporting needs. This also includes training on the new system.

8. Data migration: This includes any data required to be migrated to the new system from either an existing system or multiple systems.

The cost of the system is indeterminate at this time until the full research and needs are identified; however, we estimate the cost to be $300,000 to $500,000 in the first year and $300,000 annually for licensing ($100/month x 250 users). Whatever system is decided upon would have to meet Department of Defense network requirements as well as follow all federal regulations related to the security of servicemember data.

Long-Range Fiscal Implications