

Fiscal Estimate - 2021 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 21-4132/1	Introduction Number SB-479
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Description
 requiring the use of body cameras by law enforcement and providing a penalty

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 type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

Local:

<input checked="" 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 checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS	

Agency/Prepared By	Authorized Signature	Date
DNR/ Paul Neumann (608) 266-0818	Paul Neumann (608) 266-0818	8/10/2021

Fiscal Estimate Narratives

DNR 8/10/2021

LRB Number	21-4132/1	Introduction Number	SB-479	Estimate Type	Original
Description requiring the use of body cameras by law enforcement and providing a penalty					

Assumptions Used in Arriving at Fiscal Estimate

The bill makes several changes to statutes that are related to body cameras and dashboard mounted cameras used by law enforcement. It would require the Department's Division of Public Safety and Resource Protection (PSRP) to purchase, deploy, and maintain both types of cameras by 2025.

I. Assumptions & Background Information

- A. Body camera and dashboard camera estimates are based on a total of 221 credentialed FTE in PSRP.
- B. Cost estimates do not factor in those that would be related to LTE conservation wardens.
- C. Estimates assume that body cameras and dashboard cameras would be purchased together and serviced under the same contract.
- D. It is assumed that new staff that are identified below would not be approved and hired until 2024 (in advance of the related mandates).

II. State Fiscal Impact

A. Staffing Impact

- 1. PSRP estimates that at least one additional FTE would be needed to service and maintain the related dashboard and body cameras and all related software/data systems at an estimated annual cost of \$125,500 (\$85,000 estimated salary x 1.4766 fringe multiplier).
- 2. In addition, PSRP estimates that it would need at least 2.0 FTE for records management functions at an estimated annual cost of \$192,000 (\$65,000 x 1.4766 fringe multiplier x 2).
- 3. PSRP currently has 1 FTE dedicated to all records issues, including pull, redacting, editing, and compiling open records information and related requests. Under this scenario, the Division would also be responsible for video-related open records requests. The Division would need this additional capacity to address records issues in a timely manner.

B. Body Camera Estimate

- 1. PSRP's estimate for equipping its staff with body cameras is based on bundled pricing for hardware, software, training, warranty coverage, and key integrations at 5-year price of \$9,747 per person. Since the Division has 221 law enforcement FTE that would be required to have body cameras by 2025, it estimates the annual body camera cost to be \$430,800 ($\$9,787 \times 221 \text{ FTE} = \$2,154,087 / 5 \text{ years} = \$430,800$).
- 2. To equip law enforcement staff with body cameras requires the necessary WIFI connectivity/data size, router, and other related connectivity infrastructure, as most conservation wardens will need to store and transmit data outside of official DNR locations. Costs could include purchasing security (CJIS) compliant routers and/or increased data service agreements/contracts with major cellular carriers. The combination of these costs, and factoring in other unknown costs, will likely cost the Division \$500 to \$1000 per year per FTE to enable connections necessary for the body cameras to work. The high end estimate projects an annualized cost of \$221,000 ($221 \text{ FTE} \times \$1,000$).

C. Dashboard Camera Estimate

- 1. PSRP estimates \$1,579 per year per unit for a vehicle-mounted recording device, which includes all hardware (cameras, microphones, equipment), training, and installation. Therefore, the annual, ongoing cost is

estimated at \$349,000 ($\$1,579 \times 221 \text{ FTE} = \$349,000$).

2. In addition, PSRP estimates that it would need to incur one-time costs to set up the dashboard cameras, as vehicles will need to be configured and set up to accommodate this new equipment. Vehicle setup/modification work is estimated at \$750 per vehicle, at a total one-time cost of $221 * \$750 = \$165,800$.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2021 Session

Detailed Estimate of Annual Fiscal Effect

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Description requiring the use of body cameras by law enforcement and providing a penalty		
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): One-time cost of \$165,800 to set up dashboard cameras in vehicles.		
II. Annualized Costs:	Annualized Fiscal Impact on funds from:	
	Increased Costs	Decreased Costs
A. State Costs by Category		
State Operations - Salaries and Fringes	\$317,500	\$
(FTE Position Changes)	(3.0 FTE)	
State Operations - Other Costs	1,000,800	
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$1,318,300	\$
B. State Costs by Source of Funds		
GPR	1,318,300	
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, etc.)		
	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	\$1,318,300	\$
NET CHANGE IN REVENUE	\$	\$
Agency/Prepared By		
Authorized Signature		Date
DNR/ Paul Neumann (608) 266-0818		8/10/2021
Paul Neumann (608) 266-0818		