



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill # HB0330

Title: Establish standards for law enforcement use and acquisition of certain equipment

Primary Sponsor: Schwaderer, Nicholas

Status: As Introduced

- Significant Local Gov Impact
 Needs to be included in HB 2
 Technical Concerns
 Included in the Executive Budget
 Significant Long-Term Impacts
 Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$208,796	\$83,708	\$84,964	\$86,238
State Special Revenue	\$152,681	\$120,973	\$122,787	\$124,629
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>(\$208,796)</u>	<u>(\$83,708)</u>	<u>(\$84,964)</u>	<u>(\$86,238)</u>

Description of fiscal impact: HB 330 requires the Department of Justice (DOJ) to establish standards for law enforcement use and acquisition of certain equipment, and also requires a publicly accessible web-site to be established and maintained. The requirements of HB 330 will require 2.00 new FTE to fulfill these requirements.

FISCAL ANALYSIS

Assumptions:

Department of Justice (DOJ)

1. HB 330 requires a publicly accessible website that includes a description of any property obtained by law enforcement agencies through a military equipment surplus program, and public notice requirements related to the equipment. It is estimated that 900 program hours will be necessary in order to get the system operational equating to a one-time cost of \$99,000.
2. The DOJ will be required to purchase a license on a current information technology system to allow the public to use the system concurrently. This is estimated to cost \$26,000 in FY 2016 and \$5,000 in FY 2017.
3. An additional 1.00 FTE supervisor would be needed to perform analysis that is complex in nature and requires a supervisory level employee to ensure details and communication requirements are met agency

wide. An additional 1.00 FTE computer application engineer will be necessary to design, develop, build, test, deploy, and maintain the publicly accessible website. The personal services costs of these FTE are estimated to be \$180,800 in FY 2016 and FY 2017.

4. The supervisor position will require frequent travel and will be required to work with other law enforcement agencies statewide. The DOJ will purchase one vehicle at a cost of \$24,000 in FY 2016. Annual fuel expenditures are estimated at \$6,000 per year.
5. One time startup costs for the new FTE are \$12,796 in FY 2016 only.
6. Rent costs are assumed to be \$4,800 in FY 2016 and FY 2017. Other operating expenditures are assumed to be \$8,081 in FY 2016 and FY 2017.
7. All costs are inflated at 1.5% per year in FY 2018 and FY 2019.

	<u>FY 2016</u> <u>Difference</u>	<u>FY 2017</u> <u>Difference</u>	<u>FY 2018</u> <u>Difference</u>	<u>FY 2019</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
FTE	2.00	2.00	2.00	2.00
<u>Expenditures:</u>				
Personal Services	\$180,800	\$180,800	\$183,512	\$186,264
Operating Expenses	\$156,677	\$23,881	\$24,239	\$24,603
Equipment	\$24,000	\$0	\$0	\$0
TOTAL Expenditures	<u>\$361,477</u>	<u>\$204,681</u>	<u>\$207,751</u>	<u>\$210,867</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$208,796	\$83,708	\$84,964	\$86,238
State Special Revenue (02)	\$152,681	\$120,973	\$122,787	\$124,629
TOTAL Funding of Exp.	<u>\$361,477</u>	<u>\$204,681</u>	<u>\$207,751</u>	<u>\$210,867</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02)	\$0	\$0	\$0	\$0
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$208,796)	(\$83,708)	(\$84,964)	(\$86,238)
State Special Revenue (02)	(\$152,681)	(\$120,973)	(\$122,787)	(\$124,629)

Sponsor's Initials

Date

Budget Director's Initials

Date