152nd GENERAL ASSEMBLY
FISCAL NOTE

BILL:	**HOUSE BILL NO. 94**
SPONSOR:	**Representative Osienski**
DESCRIPTION:	**AN ACT TO AMEND TITLE 21 OF THE DELAWARE CODE RELATING TO USE OF ELECTRONIC SPEED ENFORCEMENT DEVICES.**

Assumptions:

1. This Act becomes effective upon the signature of the Governor.

2. This Act enables the state, counties, and municipalities to enforce speed limits more effectively in residential districts and work zones by utilizing electronic speed monitoring systems.

3. For residential speed monitoring systems in New Castle County, costs would be the responsibility of the county or municipalities. For residential speed monitoring systems in Kent and Sussex Counties, the costs would be the responsibility of the Delaware State Police (DSP) or municipalities.

4. For work zone speed monitoring systems, the costs would be the responsibility of DelDOT. It is assumed that the cost for traffic safety measures, such as work zone speed monitoring systems, would be part of individual capital project budgets.

5. The Department of Safety and Homeland Security (DSHS), DSP anticipates the need for additional staff to review camera data. The Fiscal Year 2024 costs are estimated at $811,861, and one-time costs are estimated at $52,621 and are as follows:
    a. Addition of 2.0 FTEs Safety Enforcement Technician, and 1.0 Casual Seasonal Safety Enforcement Technician
        i. Recurring Costs - $811,861
            1. $157,311 in the Fiscal Year 2024 Personnel Costs (9 months of funding), including OECs, for 2.0 FTE Safety Enforcement Technicians, and 1.0 Casual Seasonal Safety Enforcement Technician.
            2. $654,550 for ten speed enforcement monitoring cameras (outside of municipal areas), office space lease, contractual services, and vehicle maintenance and fuel.
        ii. One-Time Costs - $52,621
            1. $24,000 for a vehicle to attend court appearances, office furniture, computer, and supplies.
            2. $28,621 for computer equipment and office furniture startup costs for new positions.

6. The Justice of the Peace Court (Courts) anticipates the need for additional staff due to an increase in the number of new transactions that the Voluntary Assessment Center (VAC) is anticipated to receive. The Fiscal Year 2024 costs are estimated at $195,417, and one-time costs are estimated at $7,000 and are as follows:
    a. Addition of 3.0 FTE positions for increased transactions expected at the VAC.
        i. Recurring Costs - $195,417 in the Fiscal Year 2024 Personnel Costs (9 months of funding), including OECs, for 1.0 FTE, Justice of the Peace Court Magistrate, and 2.0 FTEs, Judicial Case Processor II.
        ii. One-Time Costs - $7,000 for computer equipment and office furniture startup costs for new positions.

7. The Delaware Criminal Justice Information System (DELJIS) will be required to integrate the Criminal Justice Information System with the selected monitoring system vendor and the Courts. DELJIS anticipates the need for contractual staff to attend meetings for planning, development, and testing to develop the necessary integrations. One-time contractual costs associated with this integration are estimated at $138,000.

8. All Fiscal Year 2024 personnel costs for DSHS and Courts have been estimated for nine months of funding, with the annualization of the remaining three months of funding incorporated into subsequent year estimates. Additionally, a 2% annual inflation cost has been included for projected increases in salary, health insurance, and OECs.

Cost:

	General Fund	**One-Time**
Fiscal Year 2024:	$1,007,278	$197,621
Fiscal Year 2025:	$1,132,336	
Fiscal Year 2026:	$1,141,930	

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