

Fiscal Estimate - 2015 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 15-2406/2	Introduction Number SB-380
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Description
 Adding a circuit court branch in Calumet, Wood, Marathon, Dunn, Polk, Jackson, and Vilas counties and making an appropriation

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"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input checked="" type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

Local:

<input type="checkbox"/> No Local Government Costs		
<input checked="" type="checkbox"/> Indeterminate		
1. <input checked="" type="checkbox"/> Increase Costs	3. <input checked="" type="checkbox"/> Increase Revenue	5. Types of Local Government Units Affected
<input type="checkbox"/> Permissive <input checked="" type="checkbox"/> Mandatory	<input checked="" 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	

Towns Village Cities
 Counties Others
 School Districts WTCS Districts

Fund Sources Affected	Affected Ch. 20 Appropriations
<input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input checked="" type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	

Agency/Prepared By CIS/ Nancy Rottier (608) 267-9733	Authorized Signature Nancy Rottier (608) 267-9733	Date 12/4/2015
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Fiscal Estimate Narratives

CTS 12/4/2015

LRB Number	15-2406/2	Introduction Number	SB-380	Estimate Type	Original
Description Adding a circuit court branch in Calumet, Wood, Marathon, Dunn, Polk, Jackson, and Vilas counties and making an appropriation					

Assumptions Used in Arriving at Fiscal Estimate

This bill creates seven additional circuit court branches in the following counties: Calumet, Dunn, Marathon, Polk, and Wood. Under the bill, the branches are effective August 1, 2016, except for the branches in Jackson and Vilas Counties, which would be effective August 1, 2017. If the effective date for any of the branches is changed, it will affect the fiscal impact for the 2015-2017 biennium and for subsequent biennia.

This bill will result in certain one-time costs as well as annual increases in staff and other costs for both state and county governments. Based on current salaries and costs, the state costs include the following:

State Costs, per branch:

A. Costs under s. 20.625(1)(a)

Judge 131,187
Judge fringe benefits 54,259
Court reporter 59,400
Court reporter fringe benefits 24,241
Travel expenses for judge 1,900
Total 270,987 GPR

B. Costs under s. 20.680(2)(a)

Wisconsin Reports (one-time) 2,400
Annual advance sheets 122
Bound volumes 310
Total 2,832 GPR

C. Costs under s. 20.680(2)(j)

CCAP equipment – (one-time) 29,005
CCAP computer maintenance 6,305
Total 35,310 PR

Total Annual Costs 277,724 (271,419 GPR; 6,305 PR)
Total One-Time Costs 31,405 (2,400 GPR; 29,005 PR)

Total Fiscal Impact (when fully implemented) of Creating Seven Additional Circuit Court Branches, as Provided in the Bill:

Total Annualized Costs 1,944,068 (1,899,933 GPR; 44,135 PR)
Total One-Time Costs 219,835 (16,800 GPR; 203,035 PR)

This estimate does not include the costs, such as additional personnel or facilities adjustments, that the seven counties involved will incur. Other costs that may be incurred such as jury costs, guardian ad litem costs, witness fees, rent, etc. vary by county and by year and cannot be predicted with accuracy.

Pursuant to s. 785.19(5)(b), Wis. Stats., the state of Wisconsin sends local assistance payments to counties to offset these costs. The average payment per branch of court in counties with more than one branch is approximately \$100,000 per year. If the total appropriation remains the same and must be divided among 256 circuit court branches (rather than the current 249), then the current county payments will be decreased slightly.

In addition, there may be additional revenue from fees, fines and forfeitures that are collected by circuit courts for state and county governments. This revenue cannot be accurately predicted.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2015 Session

Detailed Estimate of Annual Fiscal Effect

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Description Adding a circuit court branch in Calumet, Wood, Marathon, Dunn, Polk, Jackson, and Vilas counties and making an appropriation			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): State Costs: \$16,800 GPR; \$203,035 PR Local Costs: Indeterminate			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$1,883,609	\$
(FTE Position Changes)		(14.0 FTE)	
State Operations - Other Costs		60,459	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$1,944,068	\$
B. State Costs by Source of Funds			
GPR		1,899,933	
FED			
PRO/PRS		44,135	
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, ets.)			
		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		\$1,944,068	\$Indeterminate
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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