



## Fiscal Estimate Narratives

UWS 12/7/2017

LRB Number	17-0968/1	Introduction Number	AB-0701	Estimate Type	Original
<b>Description</b> establishing a crime victims legal clinic at the University of Wisconsin Law School					

### Assumptions Used in Arriving at Fiscal Estimate

Fiscal Estimate: AB 701

#### Introduction

This bill requires the Board of Regents of the University of Wisconsin System to establish a crime victims legal clinic at the UW Law School and to apply to the Wisconsin Department of Justice (DOJ) for grants under the federal Victim of Crime Act to defray the costs of the clinic. If the Wisconsin DOJ determines that the clinic is eligible for those grants and that sufficient funding is available, the bill requires the Wisconsin DOJ to award the grants in amounts that it determines are reasonable to support the clinic.

#### Analysis

The U.S. DOJ Office of Justice Programs Office of Victims of Crime is the federal agency responsible for administration of the Victims of Crime Act. The Wisconsin DOJ is the designated agency for the administration, or the State Administering Agency (SAA), of VOCA in the state. The Office of Crime Victim Services in the Wisconsin DOJ has specific program responsibility for VOCA. This bill requires the Board of Regents to apply to the Wisconsin Department of Justice for grants.

It is unclear if the legislature has the ability to require the Wisconsin DOJ to render a specific decision while performing its duties as the SAA of VOCA in Wisconsin. It would be prudent for someone from the Wisconsin DOJ to address this issue.

Because there is no guarantee that the clinic will receive or continue to receive grants, there will be costs associated with establishing and operating this clinic that may not be offset by an external source. Even if the clinic is fully funded through VOCA funds, it would still be required to provide a 20% in-kind match (\$36,671.31 annually).

#### Operating the Clinic

Expenses for operating the clinic are as follows:

- 0.5 FTE Clinical Instructor (\$50,000)
- Fringe @ 38.69% (\$19,345)
- 0.75 FTE Administrator (\$40,000)
- Fringe @ 38.69% (\$15,476)
- Supplies, Computers, Travel (\$10,000)
- Public Service Overhead @ 36% (\$48,536)
- Total Costs (\$183,356)

#### Developing the Clinic

Initial startup of the clinic would require a clinical instructor hire at 50% and fringes for about six months, and an administrative employee and fringes for about two months.

- 0.5FTE Clinical Instructor at 50% for 6 months (\$12,500)
- Fringe @ 38.69% (\$4,836)
- 0.75 FTE Administrator for 2 months (\$6,667)
- Fringe @ 38.69% (\$2,579)
- Total Startup Costs (\$26,582)

#### Winding Down the Clinic

Even if funded through a grant, there is no guarantee that the grant will continue to be awarded in perpetuity. If funding ceases, the clinic will still have obligations to the clients it represents and will therefore have to continue operation as it winds down. The wind down period is anticipated to be one year (\$183,356).

#### Other Possible Costs

The clinical instructor will be hired as part of the Prosecution Project which deals with criminal defendants. Because of the nature of this clinic, the clinic would have to be moved to the civil clinics or as a standalone clinic. There would be costs associated with such a move.

#### **Long-Range Fiscal Implications**

##### Winding Down the Clinic

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## Fiscal Estimate Worksheet - 2017 Session

Detailed Estimate of Annual Fiscal Effect

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> 17-0968/1		<b>Introduction Number</b> AB-0701	
<b>Description</b> establishing a crime victims legal clinic at the University of Wisconsin Law School			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>  Startup: \$26,582 Wind Down: \$183,356 Total: \$209,938			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes	\$124,821		\$
(FTE Position Changes)	(1.2 FTE)		
State Operations - Other Costs	58,536		
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$183,357</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR	183,357		
FED			
PRO/PRS			
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.)</b>			
	Increased Rev		Decreased Rev
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$</b>		<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	<u>State</u>		<u>Local</u>
NET CHANGE IN COSTS	\$183,357		\$
NET CHANGE IN REVENUE	\$		\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
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