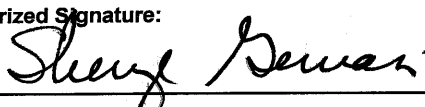


<b>1999 Session</b>		LRB Number 99-3249/1
<b>FISCAL ESTIMATE</b> DOA-2048 N(R06/99)	<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> CORRECTED	<input type="checkbox"/> UPDATED <input type="checkbox"/> SUPPLEMENTAL
<b>Subject</b>		Bill Number <b>AB 536</b>
<b>Additional Judgeships</b>		Amendment No. if Applicable
		Administrative Rule Number
<b>Fiscal Effect</b>		
State: <input type="checkbox"/> No State Fiscal Effect Check columns below only if bill makes a direct appropriation or affects a sum sufficient appropriation.		
<input type="checkbox"/> Increase Existing Appropriation <input checked="" type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Appropriation <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Create New Appropriation		<input checked="" type="checkbox"/> Increase Costs - May be possible to Absorb Within Agency's Budget <input type="checkbox"/> Yes <input type="checkbox"/> No  <input type="checkbox"/> Decrease Costs
Local: <input type="checkbox"/> No local government costs		
1. <input checked="" type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	3. <input checked="" type="checkbox"/> Increase Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 4. <input type="checkbox"/> Decrease Revenues <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	5. Types of Local Governmental Units Affected: <input type="checkbox"/> Towns <input type="checkbox"/> Villages <input type="checkbox"/> Cities <input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others _____ <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts
<b>Fund Sources Affected</b> <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEG-S		<b>Affected Chapter 20 Appropriations</b> 20.625(1)(a), 20.680(1)(a), (2)(j)
<b>Assumptions Used in Arriving at Fiscal Estimate</b>		
<p><b>This bill creates six additional courts in Chippewa, Green, Juneau, Kenosha, Rock and Winnebago Counties effective August 1, 2001.</b></p> <p><b>The attached pages estimate the net annual increase in staff and attendant costs to state and county government that would be incurred with the creation of these courts. Comments about courtroom availability are added when pertinent.</b></p>		
(Continued)		
Prepared by: Sheryl Gervasi		Telephone No. 266-6984
Authorized Signature: 		Agency Director of State Courts Office
		Date 1/12/00

**ANNUAL STATE COSTS**

**A. Costs Under s. 20.625(1)(a)**

6 judges @ \$104,509 + 31% F.B. (FY 2001)	\$823,380
6 court reporters @\$35,900 + 31% F.B. (FY 2001)	\$282,840
Travel Expenses -- \$1,700 per judge	10,200

Subtotal A \$1,116,420

**B. Costs Under s. 20.680(1)(a)**

Legal Publications -- \$210 per judge	1,260
Wisconsin Reports -- \$1,400 per judge (one time)	8,400

Subtotal B 1,260  
8,400 (one time)

**C. Costs Under s. 20.680(2)(j)**

CCAP equipment -- \$34,300 per judge (one time)	205,800
CCAP computer maintenance \$3,500 per judge	21,000

TOTAL ANNUAL (A, B, C) \$1,138,680  
TOTAL ONE TIME COSTS (B, C) 214,200

**ANNUAL COUNTY COSTS**

**Chippewa County**

1 Deputy Clerks w/benefits	37,000
1 Judicial Assistant w/benefits	37,000
Supplies and Services	2,000
Furniture/Equipment (one-time)	27,000

Subtotal 76,000  
One Time 27,000

Savings in Court Commissioner Time -28,000

Net Total 48,000  
One Time 27,000

• Remodeling Necessary for Courtroom 175,000

**Green County**

½ Judicial Assistant w/F.B.	15,440
1 Deputy Clerk w/F.B.	29,570
Supplies and Services	1,500
Furniture, Equipment (One time)	8,000

Subtotal 46,510  
One Time 8,000

Savings in Court Commissioner Time -4,000

Net Total 42,510  
One Time 8,000

• Non-jury Courtroom Available

Juneau County

3 Deputy Clerks @ \$20,395	61,185
1 Judicial Assistant @\$22,126	22,125
Benefits (23%)	20,000
Supplies and Services	5,800
Furniture, Equipment (One time)	41,200
<b>Total</b>	<b>109,110</b>
One Time	41,200

- Construction of new jail and court facilities approved

Kenosha County

1 Judicial Assistant + F.B.	47,860
1 Court Clerk + F.B.	46,140
Bailiffs	15,000
Supplies	7,400
Furniture, Equipment (One time)	4,300
<b>Total</b>	<b>116,400</b>
One Time	4,300

- Courtroom Available

Rock County

1 Judicial Assistant + F.B.	33,470
1 Court Attendant + F.B.	34,570
1 Deputy Clerk + F.B.	31,730
Supplies	1,500
<b>Total</b>	<b>101,270</b>

- Facility Expansion in Progress

Winnebago County

1 Judicial Assistant and 1 Court Clerk	48,030
Fringe Benefits	10,130
Supplies and Services	8,320
Equipment. Furniture (One time)	17,715
<b>Total</b>	<b>66,480</b>
One Time	17,715

- No Courtroom Available – Remodeling Necessary

<b>TOTAL ANNUAL COUNTY COSTS</b>	<b>483,770</b>
<b>TOTAL ONE TIME COSTS</b>	<b>98,215</b>

Not included in this estimate are costs for such things as jury costs, guardian ad litem costs, witness fees, rent, etc. These costs vary by county and cannot be predicted with accuracy. It should be noted that the State presently sends block grant payments to counties to offset these costs. The average payment per branch of court in counties with more than one branch is \$100,500 annually. It is impossible to project whether the State Will increase the appropriation to accommodate the new branches or if the fund will be divided among 246 branches of court (six new courts included) rather than the 240 branches that currently exist. If the appropriation is not increased then the current county payments will be decreased slightly statewide. (**NOTE:** There will be 241 circuit branches on August 1, 2000 with the addition of a Waupaca judgeship that was created in 1999 Act 9.)

Also not included would be the additional revenue from fees, fines and forfeitures that is collected by circuit courts for state and county/municipal governments. This revenue cannot accurately be predicted.

**FISCAL ESTIMATE WORKSHEET**

**1999 Session**

Detailed Estimate of Annual Fiscal Effect  
DOA-2047 (R06/99)

LRB Number	Amendment No. if Applicable
Bill Number <b>AB 536</b>	Administrative Rule Number

ORIGINAL                       UPDATED  
 CORRECTED                       SUPPLEMENTAL

**Subject**

**Additional Judgeships**

**I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):**

COUNTY - \$98,200  
STATE - \$214,200

II. Annualized Costs:		Annualized Fiscal impact on State funds from:	
A. State Costs by Category		Increased Costs	Decreased Costs
State Operations - Salaries and Fringes		\$ 1,106,200	\$ -
(FTE Position Changes)		(12 FTE)	(- FTE)
State Operations - Other Costs		32,500	-
Local Assistance			-
Aids to Individuals or Organizations			-
<b>TOTAL State Costs by Category</b>		<b>\$ 1,138,700</b>	<b>\$ -</b>
B. State Costs by Source of Funds		Increased Costs	Decreased Costs
GPR		1,117,700	\$ -
FED			-
PRO/PRS		21,000	-
SEG/SEG-S			-
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		indeter.	-
FED			-
PRO/PRS		indeter.	-
SEG/SEG-S			-
<b>TOTAL State Revenues</b>		<b>\$ indeter.</b>	<b>\$ -</b>

**NET ANNUALIZED FISCAL IMPACT**

STATE

LOCAL

NET CHANGE IN COSTS                      \$ +1,138,7800 \_\_\_\_\_                      \$ + 483,800 \_\_\_\_\_  
NET CHANGE IN REVENUES                      \$ + indeter. \_\_\_\_\_                      \$ \_\_\_\_\_ + indeter.

Prepared by: <b>Sheryl Gervasi</b>	Telephone No. <b>266-6984</b>	Agency <b>Director of State Courts</b>
Authorized Signature: <i>Sheryl Gervasi</i>	Telephone No.	Date <b>1/12/00</b>