

Fiscal Estimate - 2007 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 07-2204/2	Introduction Number AB-0393
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Description
 Adding a circuit court branch in Barron, Chippewa, Dodge, Green, Juneau, Monroe, and St. Croix counties

Fiscal Effect

State:

- | | | |
|--|--|---|
| <input type="checkbox"/> No State Fiscal Effect
<input type="checkbox"/> Indeterminate
<input checked="" type="checkbox"/> Increase Existing Appropriations
<input type="checkbox"/> Decrease Existing Appropriations
<input type="checkbox"/> Create New Appropriations | <input type="checkbox"/> Increase Existing Revenues
<input type="checkbox"/> Decrease Existing Revenues | <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Decrease Costs |
|--|--|---|

Local:

- | | | |
|--|--|--|
| <input type="checkbox"/> No Local Government Costs
<input type="checkbox"/> Indeterminate
1. <input checked="" type="checkbox"/> Increase Costs
<input type="checkbox"/> Permissive <input checked="" type="checkbox"/> Mandatory
2. <input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 3. <input checked="" type="checkbox"/> Increase Revenue
<input checked="" type="checkbox"/> Permissive <input type="checkbox"/> Mandatory
4. <input type="checkbox"/> Decrease Revenue
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | 5. Types of Local Government Units Affected
<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities
<input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others
<input type="checkbox"/> School Districts <input type="checkbox"/> 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 CTS/ Nancy Rottier (608) 267-9733	Authorized Signature Nancy Rottier (608) 267-9733	Date 9/6/2007
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Fiscal Estimate Narratives

CTS 9/6/2007

LRB Number 07-2204/2	Introduction Number AB-0393	Estimate Type Original
Description Adding a circuit court branch in Barron, Chippewa, Dodge, Green, Juneau, Monroe, and St. Croix counties		

Assumptions Used in Arriving at Fiscal Estimate

See the attached explanation of the fiscal estimate.

Long-Range Fiscal Implications

This bill creates seven additional circuit court branches in the following counties: Barron, Chippewa, Dodge, Green, Juneau, Monroe and St. Croix. All branches are effective August 1, 2008, except for the branch in Monroe County, which would be effective August 1, 2010.

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, these include the following:

State Costs, per branch:

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

Judge	122,300
Court reporter	40,000
Fringe benefits	66,000
Travel expenses for judge	<u>1,900</u>
Total	230,200

B. Costs under s. 20.680(1)(a)

Wisconsin Reports – (one-time)	1,897
Annual advance sheets	97
Bound volumes	<u>250</u>
Total	2,244

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

CCAP equipment – (one-time)	28,260
CCAP computer maintenance	<u>3,850</u>
Total	32,110

Total Annual Costs	234,397	(230,547 GPR; 3,850 PR)
Total One-Time Costs	30,157	(1,897 GPR; 28,260 PR)

Total Fiscal Impact of SB 199/AB 393:

Total Annualized Costs (2011)	1,640,779	(1,613,829 GPR; 26,950 PR)
Total One-Time Costs for 2008	180,942	(11,382 GPR; 169,560 PR)
Total One-Time Costs for 2010	30,157	(1,897 GPR; 28,260 PR)

County Costs:

Barron County

Salaries and fringe benefits:

½-time Judicial Assistant	36,233
Deputy Clerk of Court	54,177
Furniture, equipment (one-time)	<u>10,000</u>
Total	100,410

Total Annual Costs	90,410
Total One-Time Costs	10,000

Chippewa County

Salaries and fringe benefits:

Judicial Assistant	60,656
Deputy Clerk of Court	* 60,656
Supplies and services	3,000
Remodeling of courtroom (one-time)	275,000
Videoconferencing equipment (one-time)	30,000
Furniture, equipment (one-time)	<u>50,000</u>
Total	479,312

Total Annual Costs	124,312
Total One-Time Costs	355,000

Dodge County

Salaries and fringe benefits:

Judicial Assistant	44,699
Deputy Clerk of Court	43,679
Legal materials (one-time)	2,500
Legal materials (updates)	<u>750</u>
Total	91,628

Total Annual Costs	89,128
Total One-Time Costs	2,500

Green County

Salaries and fringe benefits:

Judicial Assistant	42,440
Deputy Clerk of Court	38,880
Bailiff services	29,200
Construction - courtroom (one-time)	125,000
Furniture, equipment (one-time)	<u>48,670</u>
Total	284,190

Total Annual Costs	110,520
Total One-Time Costs	173,670

Juneau County

Judicial Assistant	27,680
Fringe benefits (30%)	8,304
Supplies and services	8,500
Legal materials (one-time)	6,300
Legal materials (per s. 757.40, Stats.)	1,500
Furniture, equipment (one-time)	<u>6,000</u>
Total	58,284

Total Annual Costs	45,984
Total One-Time Costs	12,300

Monroe County

Estimated costs of approximately \$200,000, including some one-time costs for building and furnishing the courtroom and staff offices, to be incurred starting in 2010.

St. Croix County

Salaries and fringe benefits:

Judicial Assistant	59,796
Deputy Clerk of Court	47,140
Supplies and services	3,000
Videoconferencing equipment (one-time)	15,000
Furniture, equipment (one-time)	<u>11,000</u>
Total	135,936

Total Annual Costs	109,936
Total One-Time Costs	26,000

This estimate does not include various other costs such as jury costs, guardian ad litem costs, witness fees, rent, etc. These costs 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 block grant 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 248 circuit court branches (rather than the current 241), 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.

Fiscal Estimate Worksheet - 2007 Session

Detailed Estimate of Annual Fiscal Effect

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Description Adding a circuit court branch in Barron, Chippewa, Dodge, Green, Juneau, Monroe, and St. Croix counties			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): State Costs in 2008: \$11,382 GPR and \$169,560 PR State Costs in 2010: \$1,897 GPR and \$28,260 PR Local Costs: See attached sheet for one-time costs for counties involved.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes	\$1,598,100		\$
(FTE Position Changes)	(14.0 FTE)		
State Operations - Other Costs	42,679		
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category	\$1,640,779		\$
B. State Costs by Source of Funds			
GPR	1,613,829		
FED			
PRO/PRS	26,950		
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, etc.)			
	Increased Rev		Decreased Rev
GPR Taxes	\$		\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues	\$		\$
NET ANNUALIZED FISCAL IMPACT			
	State		Local
NET CHANGE IN COSTS	\$1,640,779		\$523,150
NET CHANGE IN REVENUE	\$		\$Indeterminate
Agency/Prepared By		Authorized Signature	Date
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