

Fiscal Estimate - 2019 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 19-2431/1	Introduction Number AB-0145	
Description creation of a prosecutor board and a state prosecutors office; funding for the department of justice, assistant district attorneys, the public defender, and the courts; Public Defender Board regulation, and making an appropriation		
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 type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input 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 5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input 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 type="checkbox"/> PRO <input checked="" type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.455 (2)(a), 20.455 (2)(kd)		
Agency/Prepared By DOJ/ Michelle Gauger (608) 267-6714	Authorized Signature Christopher J McKinny (608) 264-6367	Date 11/1/2019

Fiscal Estimate Narratives

DOJ 11/1/2019

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Assumptions Used in Arriving at Fiscal Estimate

This bill establishes a progressive pay structure for analysts and examiners that work at the State Crime Laboratories effective July 1, 2019. In addition, the bill provides funding and position authority for 10 full-time equivalent positions for investigations and forensics and 15 full-time equivalent positions for State Crime Laboratory analysis and examinations.

The bill provides \$1,378,700 GPR to support additional position authority in fiscal year 2019-20, and \$2,050,200 GPR and \$1,328,700 program revenue to support additional position authority and pay progression for crime laboratory analysts in fiscal year 2020-21. The program revenue expenditures are supported by revenues from the DNA and Drug Law Enforcement and Crime Laboratories surcharges.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2019 Session

Detailed Estimate of Annual Fiscal Effect

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I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): First year costs in fiscal year 2019-20 will total \$1,378,700 GPR. Annualized costs are equal to the second year costs in fiscal year 2020-21.		
II. Annualized Costs:		
	Annualized Fiscal Impact on funds from:	
	Increased Costs Decreased Costs	
A. State Costs by Category		
State Operations - Salaries and Fringes	\$3,378,900	\$
(FTE Position Changes)		
State Operations - Other Costs		
Local Assistance		
Aids to Individuals or Organizations		
TOTAL State Costs by Category	\$3,378,900	\$
B. State Costs by Source of Funds		
GPR	2,050,200	
FED		
PRO/PRS (DNA, Crime Lab surch)	1,328,700	
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	\$3,378,900	\$
NET CHANGE IN REVENUE	\$	\$

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