

Fiscal Estimate - 2001 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 01-2525/2	Introduction Number AB-310	
Subject Circuit court judges		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input checked="" type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input checked="" type="checkbox"/> Increase Costs 3. <input checked="" type="checkbox"/> Increase Revenue <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		
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 20.625(1)(a), 20.680(1)(a), (2)(j)		
Agency/Prepared By CTS/ Sheryl Gervasi (608) 266-6984	Authorized Signature Sheryl Gervasi (608) 266-6984	Date 5/22/01

Fiscal Estimate Narratives

CTS 5/22/01

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Assumptions Used in Arriving at Fiscal Estimate

This bill creates seven additional branches of courts in: Chippewa, Clark, Douglas, Juneau, Kenosha and Rock counties effective August 1, 2003, and in Green County effective August 1, 2004.

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.

ANNUAL STATE COSTS

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

7 judges @ \$105,755 + 35% F.B. \$999,385
7 court reporters @\$35,000 + 31% F.B. \$320,950
Travel Expenses -- \$1,700 per judge 11,900

Subtotal A \$1,332,235

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

Legal Publications -- \$210 per judge 1,470
Wisconsin Reports -- \$1,400 per judge (one time) 9,800

Subtotal B 1,470
9,800 (one time)

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

CCAP equipment -- \$32,800 per judge (one time) 229,600
CCAP computer maintenance \$3,500 per judge 24,500

TOTAL ANNUAL (A, B, C) \$1,358,205
TOTAL ONE TIME COSTS (B, C) 239,400

ANNUAL COUNTY COSTS

Chippewa County

1 Deputy Clerk w/benefits 34,332
1 Judicial Assistant w/benefits 34,332
Supplies and Services 2,100
Furniture/Equipment (one-time) 28,350

Subtotal 70,764
One Time 28,350

Savings in Court Commissioner Time -28,840

Net Total 41,920

One Time 28,350

Remodeling Necessary for Courtroom 183,750

Clark County

1 Clerk Typist 3 + F.B. 34,165
1 Judicial Assistant + F.B. 34,165
Supplies and Services 250
Equipment, Furniture (one time) 2,500

Total 68,580
One Time 2,500

*Courtroom Available

Douglas County

1 Judicial Assistant + F.B. 37,400
1 Clerk Upgrade 6,300
1 Clerk + F.B. 38,500
Supplies and Services 7,200

Total 89,400

*New Facility in Progress

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 @ \$21,006 63,018
1 Judicial Assistant @ \$22,789 22,789
Benefits (23%) 19,735
Supplies and Services 5,800
Furniture, Equipment (One time) 41,200

Total 111,342
One Time 41,200

Construction of new jail and court facilities approved
Completion expected in 2002

Kenosha County

1 Judicial Assistant + F.B. 49,762
1 Court Clerk + F.B. 47,959
Bailiffs 16,574
Supplies, Services and Maintenance 6,932
Start-up Costs (One time) 3,000

Total 121,227
One Time 3,000

Remodeling Necessary

Rock County

1 Judicial Assistant + F.B. 34,500
1 Court Attendant + F.B. 34,500
1 Deputy Clerk + F.B. 33,283

Total 102,283

Facility Expansion in Progress

TOTAL ANNUAL COUNTY COSTS 577,262
TOTAL ONE TIME COUNTY COSTS 83,050

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. 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 248 branches of court (seven new courts included) rather than the 241 branches that currently exist. If the appropriation is not increased then the current county payments will be decreased slightly statewide.

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.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2001 Session

Detailed Estimate of Annual Fiscal Effect

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Subject			
Circuit court judges			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
State \$249,200 County 83,100 + Indeterminate remodeling costs			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$1,320,300	
(FTE Position Changes)		(14.0 FTE)	
State Operations - Other Costs		37,900	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$1,358,200	\$
B. State Costs by Source of Funds			
GPR		1,333,700	
FED			
PRO/PRS		24.500	
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		\$1,358,200	\$+
NET CHANGE IN REVENUE		\$+indeterminate	\$+indeterminate
Agency/Prepared By		Authorized Signature	Date
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