

Fiscal Estimate - 2017 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 17-1263/1	Introduction Number AB-0116
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Description
 the creation of the Interagency Legal Aid Coordinating Council

Fiscal Effect

State:

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

Local:

<input type="checkbox"/> No Local Government Costs		
<input type="checkbox"/> Indeterminate		
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	5. Types of Local Government Units Affected
<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	
		<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 type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS	20.505(1)(a)

Agency/Prepared By DOA/ Zolonda Eubanks (608) 266-6497	Authorized Signature Colleen Holtan (608) 266-1359	Date 4/5/2017
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Fiscal Estimate Narratives

DOA 4/5/2017

LRB Number 17-1263/1	Introduction Number AB-0116	Estimate Type Original
Description the creation of the Interagency Legal Aid Coordinating Council		

Assumptions Used in Arriving at Fiscal Estimate

2017 Assembly Bill (AB) 116 would create the ten-member Interagency Legal Aid Coordinating Council (council) in the Department of Administration (DOA), with membership as specified in the bill.

Under current law, the council must meet at least annually and at the call of the head of the department in which it is created. Under AB 116, the council must also do the following:

1. On an ongoing basis, evaluate the following: 1) how providing low-income, indigent, vulnerable, and at-risk populations with access to civil legal services may fit in to, serve or further the missions, responsibilities, and goals of the agencies; and 2) the use or potential use of federal grant money received by the agencies that may be used for the purposes of facilitating access to civil legal services for such populations.
2. Annually prepare a report that summarizes the evaluations. The report must include the amount of money spent, if any, by the agencies to facilitate access to civil legal service and must include any recommendations for policy alternatives that would facilitate access to civil legal services. The report must be submitted to the Governor, the Wisconsin Supreme Court, and the appropriate standing committees of the Legislature.
3. By January 1, 2020, the council must prepare and submit a report on the economic impact of funding access to civil legal services. The report must be submitted to the Governor, the Wisconsin Supreme Court, and the appropriate standing committees of the Legislature.

For the purposes of this estimate, it is assumed that the council would meet quarterly and that 20 hours of staff time would be required for each meeting related to the preparation of the agenda; providing public notice; staffing the meeting; and preparing and distributing meeting minutes. DOA also estimates 20 hours of staff time annually and an additional 40 hours in fiscal year 2019-20 for the preparation and distribution of reports required under the bill. Using an average salary of \$27.55 (midrange for Program & Policy Analyst Advanced-Confidential), the estimated annual salary and fringe costs would be \$3,845 and in FY 2019-20, \$5,383. It is further estimated that supplies and services, including printing, mailing, and travel expenses for council members other than the Secretaries of Administration, Children and Families, Health Services and Workforce Development and the Attorney General or their designees, would cost approximately \$900, for a total estimated annual cost of \$4,745 and in FY 2019-20 \$6,283. DOA estimates that the increased staff time and costs could be absorbed using existing agency resources.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2017 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): DOA estimates an additional 40 hours of staff time, or \$1,538, in fiscal year 2019-20 for the preparation and distribution of the report on the economic impact of funding access to civil legal services.			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$3,845	\$
(FTE Position Changes)		(0.0 FTE)	
State Operations - Other Costs		900	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$4,745	\$
B. State Costs by Source of Funds			
GPR		4,745	
FED			
PRO/PRS			
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		\$4,745	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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