

### Fiscal Estimate - 2019 Session

Original     
  Updated     
  Corrected     
  Supplemental

|                             |                                    |
|-----------------------------|------------------------------------|
| LRB Number <b>19-2124/1</b> | Introduction Number <b>AB-0470</b> |
|-----------------------------|------------------------------------|

**Description**  
 adding 12 circuit court branches to be allocated by the director of state courts

**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<br><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No |
| <input type="checkbox"/> Indeterminate                               | <input type="checkbox"/> Decrease Existing Revenues |  |
| <input checked="" 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                                | 5. Types of Local Government Units Affected  |  |
| <input checked="" type="checkbox"/> Indeterminate                                 | <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities<br><input checked="" type="checkbox"/> Counties <input type="checkbox"/> Others<br><input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts |  |
| 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   |  |

|  |                                       |
|--|---------------------------------------|
| <b>Fund Sources Affected</b>   | <b>Affected Ch. 20 Appropriations</b> |
| <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 |                                       |

|  |   |                          |
|--|---|--------------------------|
| <b>Agency/Prepared By</b><br>CTS/ Nancy Rottier (608) 267-9733 | <b>Authorized Signature</b><br>Nancy Rottier (608) 267-9733 | <b>Date</b><br>10/1/2019 |
|--|---|--------------------------|

## Fiscal Estimate Narratives

CTS 10/1/2019

|  |                  |                     |                |               |                 |
|--|------------------|---------------------|----------------|---------------|-----------------|
| LRB Number   | <b>19-2124/1</b> | Introduction Number | <b>AB-0470</b> | Estimate Type | <b>Original</b> |
| <b>Description</b><br>adding 12 circuit court branches to be allocated by the director of state courts |                  |                     |                |               |                 |

### Assumptions Used in Arriving at Fiscal Estimate

This bill adds twelve additional circuit court branches to be allocated by the director of state courts. Under the bill, four of the branches are effective August 1, 2020, four would be effective August 1, 2021 and four would be effective August 1, 2022. The bill specifies criteria to be used by the director of state courts in making the allocation to specific counties.

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, the state costs are described more fully in Attachment A that is a part of this fiscal estimate.

This estimate does not include the costs, such as additional personnel or facilities adjustments, that will be incurred by the counties to whom the additional branches are allocated. Other county costs that may be incurred such as jury costs, guardian ad litem costs, witness fees, rent, etc. vary by county and by year and cannot be predicted with accuracy.

Pursuant to Wis. Stats. § 785.19(5)(b), the state of Wisconsin sends local assistance payments to counties to offset these costs. If the total appropriation remains the same and must be divided among 253 circuit court branches in 2020 (rather than the current 249), then the payments received by any county will be decreased slightly. The same relative change in payments received by any county may occur in 2021 and 2022, if the amount appropriated remains the same.

This bill may result in additional revenue from fees, fines and forfeitures that are collected by circuit courts for state and county governments. This revenue change is subject to a number of factors and cannot be accurately predicted.

### Long-Range Fiscal Implications

**Assembly Bill 470 (LRB-2124/1)**  
**Attachment A**

**Estimated Cost per Judgeship**

| <b>Annual Circuit Court Branch Funding</b> |                 |
|--|-----------------|
| <i>(Updated 1/9/2019)</i>                  |                 |
| <b>Circuit Courts - s. 20.625(1)(a)</b>    | FY20*           |
| Judge****                                  | \$141,773       |
| Judge Fringe Benefits                      | 58,864          |
| Court Reporter**                           | 46,415          |
| Court Reporter Fringe Benefits             | 19,272          |
| Judge Travel Expenses                      | <u>1,900</u>    |
| Total                                      | \$268,224 GPR   |
| <b>Supreme Court - s. 20.680(2)(a)***</b>  |                 |
| Annual Advance Sheets                      | \$127           |
| Bound Volumes                              | <u>\$328</u>    |
| Total                                      | \$455 GPR       |
| <b>Supreme Court - s. 20.680(2)(j)</b>     |                 |
| CCAP Computer Maintenance                  | \$6,670 PR      |
| <br>                                       |                 |
| Total GPR Funding                          | \$268,679 GPR   |
| Total PR Funding                           | <u>6,670 PR</u> |
| Total                                      | \$275,349       |

| <b>One-Time Funding for Circuit Court Branch</b>       |                  |
|--|------------------|
| <b>Supreme Court - s. 20.680(2)(a)***</b>              |                  |
| Wisconsin Reports<br>(Set of Back Volumes)             | \$2,522 GPR      |
| <br>   |                  |
| <b>Supreme Court - s. 20.680(2)(j)</b>                 |                  |
| CCAP Computer Hardware, Software<br>and Start-up Costs | \$28,655 PR      |
| <br>   |                  |
| Total GPR Funding                                      | \$2,522 GPR      |
| Total PR Funding                                       | <u>28,655 PR</u> |
| Total  | \$31,177         |

\* DOA Agency Fringe Rates for 2020-21 Biennial Budget, Agency 625 = 41.52%, no ESG add on

\*\* Based upon last 10 hires (1/8/2019)

\*\*\* 2015 Act 55 moved Wisconsin State Law Library from 20.680(4)(a) to 20.680(2)(a)

\*\*\*\* Does not reflect general wage adjustment from 2019 Wisconsin Act 9.