

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2014-15		FY 2015-16	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	268,500		268,580	
CASH FUNDS	6,100		1,000	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	274,600		269,580	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

This bill would change the number of judges of the separate juvenile court as prescribed.

The following table summarizes the impact to the Supreme Court:

ITEMS	FY2014-15	FY2015-16	FY2014-15	FY2015-16
	Number of Positions		Expenditures	
Juvenile Court Judge	1.00	1.00	148,499	148,499
Court Reporter	1.00	1.00	54,876	56,248
Benefits			63,625	63,833
Travel			6,100	1,000
Capital Outlay			1,500	-
TOTAL	2.00	2.00	274,600	269,580

The Supreme Court states that the cash funds shown are for training expenses, shown under "Travel" in the above table.

The following summarizes the impact to Douglas County:

ITEMS	FY2014-15	FY2015-16
	Expenditures	
Sheriff Department - Additional District Court Security and Equipment	284,805	280,195
Juvenile Court - Additional Support Staff for New Judge	108,076	109,157
Public Building Commission - Up to \$700,000 for Tenant Displacement/Remodeling	700,000	Unknown
Additional County Attorney	57,000	57,000
Additional Public Defender	54,000	54,000
TOTAL	1,203,881	500,352

Please complete ALL (5) blanks in the first three lines.

2014

LB⁽¹⁾ 1028

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

05 Supreme Court

Prepared by: ⁽³⁾ Eric Asboe

Date Prepared: ⁽⁴⁾ 2/11/14

Phone: ⁽⁵⁾ 1-4138

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>268,500</u>	<u> </u>	<u>268,580</u>	<u> </u>
CASH FUNDS	<u>6,100</u>	<u> </u>	<u>1,000</u>	<u> </u>
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
OTHER FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u>274,600</u>	<u> </u>	<u>269,580</u>	<u> </u>

Explanation of Estimate:

The fiscal impact of LB 1028 includes the additional judge, a court reporter assigned to this level of judge and their associated expenses. The cash funds shown are training expenses. The FY15-16 salary for the court reporter includes a 2.5% increase.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Juvenile Court Judge	<u>1.0</u>	<u>1.0</u>	<u>148,499</u>	<u>148,499</u>
Court Reporter	<u>1.0</u>	<u>1.0</u>	<u>54,876</u>	<u>56,248</u>
Benefits.....			<u>63,625</u>	<u>63,833</u>
Operating.....			<u> </u>	<u> </u>
Travel.....			<u>6,100</u>	<u>1,000</u>
Capital outlay.....			<u>1,500</u>	<u> </u>
Aid.....			<u> </u>	<u> </u>
Capital improvements.....			<u> </u>	<u> </u>
TOTAL.....	2.0	2.0	<u>274,600</u>	<u>269,580</u>

Please complete ALL (5) blanks in the first three lines.

2014

LB⁽¹⁾ 1028

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾

Douglas County Juvenile Court

Prepared by: ⁽³⁾ Ray Curtis

Date Prepared: ⁽⁴⁾ 1-30-2014

Phone: ⁽⁵⁾ 402.444.7885

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$108,076.80		\$109,157.57	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate: This represents the costs of additional support staff necessary for an additional judge and an estimated 1% salary increase.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15</u>	<u>2015-16</u>
	<u>14-15</u>	<u>15-16</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Bailiff	1	1	\$54,038.40	\$54,578.78
Administrative Assistant	1	1	\$54,038.40	\$54,578.78
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....				

Please complete ALL (5) blanks in the first three lines.

2014

(REVISED)

LB⁽¹⁾ **1028** Change the number of judges of the separate juvenile court as prescribed

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Douglas County

Prepared by: ⁽³⁾ MARCOS SAN MARTIN, DOUGLAS COUNTY ADMINISTRATION Date Prepared: ⁽⁴⁾ 2/2/2014 Phone: ⁽⁵⁾ 402.444.5116

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2014-15</u>		<u>FY 2015-16</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	<u>\$1.203M</u>	<u>N/A</u>	<u>\$500,352</u>	<u>N/A</u>

Explanation of Estimate:

ESTIMATED/PROJECTED ADDITIONAL COSTS / EXPENDITURES:

	<u>2014-2015</u>	<u>2015-2016</u>	<u>EXPLANATION</u>
Sheriff Department	\$284,805	\$280,195	ADDITIONAL DISTRICT COURT SECURITY AND EQUIPMENT
Juvenile Court Div.	\$108,076	\$109,157	ADDITIONAL SUPPORT STAFF FOR JUDGE
Public Building Comm'n.	\$700,000	UNKNOWN	UP TO \$700K FOR TENANT DISPLACEMENT / REMODELING
County Attorney	\$ 57,000	\$ 57,000	ADDITIONAL COUNTY ATTORNEY
Public Defender	\$54,000	\$54,000	ADDITIONAL PUBLIC DEFENDER
TOTAL EST. COST:	\$1.203M	\$500,352	

Sheriff Department Estimate:

Salaries and benefits for an additional two (2) Deputies assigned to the District Court Security Division. In the event that tenants must be moved to accommodate the new judge, an additional secure entrance at 17th St. will need to be re-opened and staffed. The opening of an additional entrance will require the hiring of two (2) full-time and one (1) part-time Entrance Screening Officer at the Douglas County Hall of Justice.

Currently, the District Court Division has a total of 17 sworn and civilian employees; 1 Lieutenant, 1 Sergeant, 13 Deputies, 1 Law Enforcement Technician II, and 1 Elevator Operator. The Entrance Screening Division has 12 employees (6 full-time and 6 part-time). All employees are covered under labor agreements negotiated through collective bargaining. Additional benefits for sworn personnel include longevity pay, uniform allowance and shooting pay. Pay and benefits reflect the contractual pay scales and 2% pay increase projections made for

2013-2014 and 2014-2015 fiscal years. The total amount also reflects an equivalent of 25% for general employee benefits for sworn and civilian employees.

The District Court Division is an extremely busy division responsible for servicing sixteen (16) District Courts, five (5) Juvenile Courts, and two (2) District Court Referees. Also, the Division is responsible for answering all calls for assistance within the Hall of Justice and transporting all inmates to and from various locations (See attached transport sheet).

The Entrance Screening Division screens all individuals and parcels entering the Douglas County Hall of Justice. In 2012 there were 536,070 people who passed through the walk through metal detectors; which means that more than half of a million people were screened by the division. Also, in 2012 there were 234,369 parcels that were x-rayed by the division. In 2012 the Entrance Screening Division was responsible for keeping several prohibited items out of the Douglas County Hall of Justice (see attached report).

Operative and Capital Expenditures for various types of equipment: Officer Safety Equipment – handcuffs, leg restraints, TASER Guns, personal protective equipment, etc. Communication Equipment – Portable radios for employees.

County Juvenile Court Division Estimate:

Funds required represent the costs of additional support staff necessary for an additional judge: 1 bailiff (\$54,038.40/\$54,578.78) and 1 admin. assistant (\$54,038.40/\$54,578.78).

Public Building Commission Estimate:

An estimate of up to \$700,000 in costs could be incurred depending on the coordination of displacing the current tenant(s) in the Hall of Justice and remodeling the spaces required for both the new judge and the displaced tenant(s) in the Hall of Justice.

County Attorney Estimate:

An estimate of \$57,000 in cost to include an additional attorney in the County Attorney’s Office.

County Public Defender Estimate:

An estimate of \$54,000 in cost to include an additional attorney in the Public Defender’s Office.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2014-15	2015-16
	14-15	15-16	EXPENDITURES	EXPENDITURES
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			\$1.203M	\$500,352

*Please see additional support docs attached (3-PAGES)

SHERIFF - ADDITIONAL SUPPORT DOCS

FISCAL YEAR 2014-2015

Salaries and Benefits:

<u>Item</u>	<u>Annual Amount</u>
Deputy (2)	\$130,808
Full-time Entrance Screening Officer (2)	\$96,380
Part-time Entrance Screening Officer (1)	\$41,892
Overtime	\$3,000
<i>Total Salary/Benefits</i>	<i>\$272,080</i>

Equipment/Capital Expenditures:

<u>Item</u>	<u>Annual Amount</u>
Handcuffs/restraints	\$1,000
TASER Guns (5)	\$4,225
Portable Radios (3)	\$4,500
Personal Protective Equipment	\$3,000
Total Equipment/Capital Expenditures	\$12,725

Total Expenditures **\$284,805**

FISCAL YEAR 2015-2016

Salaries and Benefits:

<u>Item</u>	<u>Annual Amount</u>
Deputy (2)	\$130,808
Full-time Entrance Screening Officer (2)	\$97,420
Part-time Entrance Screening Officer (1)	\$41,242
Overtime	\$3,000
<i>Total Salary/Benefits</i>	<i>\$272,470</i>
Equipment/Capital Expenditures	
Handcuffs/restraints Replacements	\$500
TASER Guns (5) Replacements	\$4,225
Personal Protective Equipment	\$3,000
Total Equipment/Capital Expenditures	\$7,725
Total Expenditures	\$280,195

District Court Division Assignments for 2012

Total Number of Hearings	5,000
Total Number of Jury Trials	30
Total Number of Hospital Stay With	57
Total Number of Trips	1,153
Total Number of Off the Street Adult Arrest	742
Total Number of Off the Street Juvenile Arrest	128
Total Number of Court Ordered Appointments	21
Total Number of Local Trips for Adults:	447
Total Number of Local Trips for Juveniles:	222
Total Number of Total Trips for Adults:	2,275
Total Number of Total Trips for Juveniles:	1,280
Total Number of Adult Prisoners Transported Metro:	1,718
Total Number of Adult Prisoners Transported Out of State:	7
Total Number of Adult Prisoners Transported Douglas:	8,048
Total Number of Adult Prisoners Transported Out of Douglas:	1,024
Total Number of Juvenile Prisoners Transported Metro:	581
Total Number of Juvenile Prisoners Transported Douglas:	2,744
Total Number of Juvenile Prisoners Transported Out of Douglas:	257

Total Number of Transportation Assignments to:

NDCS :	Trips: 204	Prisoners: 943
YORK:	Trips: 40	Prisoners: 128
GENEVA:	Trips: 2	Prisoners: 2
YRTC KEAR:	Trips: 6	Prisoners: 6
TECUMSEH :	Trips: 23	Prisoners: 35
LRC:	Trips: 45	Prisoners: 51
NORFOLK:	Trips: 4	Prisoners: 4
SARPY:	Trips: 315	Prisoners: 352
CASS:	Trips: 25	Prisoners: 28
OCC:	Trips: 47	Prisoners: 47
LANCASTER:	Trips: 14	Prisoners: 14
NOVA:	Trips: 3	Prisoners: 3
DCDC:	Trips: 2,266	Prisoners: 10,606
HOJ:	Trips: 3,637	Prisoners: 12,933
DCYC:	Trips: 1,500	Prisoners: 3,269
WASHINGTON:	Trips: 10	Prisoners: 10
POTTAWATT:	Trips: 6	Prisoners: 6
NE YOUTH:	Trips: 2	Prisoners: 2
SAUNDERS:	Trips: 6	Prisoners: 6
OUT OF STATE:	Trips: 2	Prisoners: 2
MISC TRIP:	Trips: 148	Prisoners: 155
HOSPITAL:	Trips: 122	Prisoners: 123
DOCTOR:	Trips: 85	Prisoners: 84