

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

Updated for the 2014 Session. Includes any amendments adopted to-date.

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2014-15		FY 2015-16	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

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

This bill would provide for consolidation and coordination of crime laboratories. The bill states that there is a redundancy in services being provided by public crime laboratories of counties which contain a city of the metropolitan class. Plans for the consolidation and coordination of public crime laboratory services within such counties should be created.

Within thirty days after the effective date of this bill, any county which contains a city of the metropolitan class and any city of the metropolitan class therein shall appoint a joint planning board. The bill lays out who will be on the planning board and that such members shall not be compensated or reimbursed for expenses.

The planning board shall develop the plan within six months after the planning board was established. The county board shall have the plan submitted at the next statewide primary or general election. If the plan is approved, then it shall be implemented, and if it isn't approved, then it shall not be implemented.

Douglas County estimates no fiscal impact from this bill as amended by AM398. **NOTE:** This amendment has not been adopted. However, they state that there will be a significant fiscal impact if they are required to consolidate their crime laboratory. Please see their response for additional details.

The Legislative Fiscal Office (LFO) also sent a fiscal note to Omaha, but no response was received.

Because the University of Nebraska Medical Center has an accredited crime lab and is located in a county which contains a city of the metropolitan class, LFO sent them a fiscal note during the 2013 Legislative Session, and they responded that there will be no fiscal impact from this bill.

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2014

LB⁽¹⁾ 46 / AM398 Provide for consolidation and coordination of crime laboratories

FISCAL NOTE

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

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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>N/A</u>	<u>N/A</u>	<u>N/A</u>	<u>N/A</u>

Explanation of Estimate:

NEGLIGIBLE OR NO FISCAL IMPACT PERTAINING ONLY TO THE PLAIN LANGUAGE OF LB46 AS AMENDED BY AM398. HOWEVER, IT IS STRONGLY ANTICIPATED THAT A SIGNIFICANT FISCAL IMPACT TO DOUGLAS COUNTY WILL OCCUR AS A CONSEQUENCE OF ANY CONSOLIDATION OR COORDINATION RECOMMENDATIONS THAT MAY BE PRESENTED TO THE LEGISLATURE BY THE JOINT PLANNING BOARD.

THE DOUGLAS COUNTY SHERIFF (DCSO) SPECIFICALLY ANTICIPATES THE NEED FOR ADDITIONAL PERSONNEL AND EQUIPMENT AS A RESULT OF A CONSOLIDATION. THESE ANTICIPATED COSTS ARE ATTACHED (THREE PAGE ATTACHMENT).

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2014-15 EXPENDITURES</u>	<u>2015-16 EXPENDITURES</u>
	<u>14-15</u>	<u>15-16</u>		
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____

(PLEASE SEE ATTACHMENT: 3 ADD'L PAGES)

ATTACHMENT

THE DOUGLAS COUNTY SHERIFF - FORENSIC SERVICES DIVISION (DCSO FSD), ANTICIPATES THAT THE FOLLOWING COSTS WILL BE ASSOCIATED WITH A CONSOLIDATION OF LABS:

ADDITIONAL PERSONNEL

***Note: estimated salary amounts do not include additional benefit costs*

- 1-3 Forensic Chemists (est. salary \$40-60K each): Assigned to perform drug and blood alcohols analysis.

Explanation: Currently, the FSD (Forensic Services Division) needs an additional chemist(s) for the current caseload. With the addition of OPD (Omaha Police Department) drug cases and blood alcohol analysis, the need for additional chemists will rise. Additional chemist(s) are also required in order to continue preparing for accreditation and for decreasing overall turn around time.

- 1 Chemistry Supervisor (est. salary \$50-70K): The FSD Lab Director is currently performing this position's duties.

Explanation: With the additional casework and chemists to supervise, it would be beneficial to allow the Lab Director to focus on managing the Lab as a whole, and have a supervisor over the Chemistry section reporting directly to the Lab Director. No one else currently at FSD is qualified to fulfill this position.

- Latent Print Examiners (none):

Explanation: Requiring additional latent print examiners is not anticipated, if the current CSIs (Crime Scene Investigators), who are also latent print examiners, move into latent print activities full time. FSD estimates that there would be 4 full time fingerprint examiners: 2 from DCSO and 2 from OPD.

- 1 Fingerprint Supervisor (est. salary \$50-70K):

Explanation: Currently, there is no technical supervisor in the FSD. The Lab Director is performing the duties required of an administrative supervisor. As with the Chemistry Supervisor position listed above, this position would be required to allow the Lab Director to focus on other areas and to have someone who is technically trained to oversee the latent print unit currently reporting directly to the Lab Director. No one currently on staff is qualified for this position.

***Note: For supervisor positions, accreditation requires technical leads over each area.*

- 5 Crime Scene Investigators (est. salary \$35-50K): The anticipated move of current personnel from CSI to Latent Print will cause openings for CSI.

Explanation: DCSO will require, at a minimum, an additional 3 CSIs to ensure staffing continues to meet the demands of contract agencies under a merger. OPD will likely require the number of personnel currently assigned to continue to meet OPD response requirements. DCSO is currently not aware of OPD staffing issues. DCSO would anticipate moving 2 of their CSIs to latent print activities and would require 2 additional CSIs to replace those individuals.

- 1-2 Evidence Technicians (est. salary \$30-40K):

Explanation: DCSO is currently retrieving their own evidence and it is foreseeable that this activity will be increased with a consolidation. DCSO would need additional dedicated evidence personnel. This is only for evidence being processed by the laboratory. Evidence not being processed by the laboratory would still be submitted by DCSO CSIs to the parent agency.

- Deputy Director (est. salary unknown)

Explanation: In the case that two physical lab locations result, this position would be beneficial to oversee the daily operations of the second location. Most lab systems that have satellite or an alternate lab have this position.

▪ FSD Lab Director (current position):

Explanation: The current pay scale may have to be revised and/or increased to accurately reflect job duties. The current scale may not be feasible with having multiple supervisors and a deputy director.

ADDITIONAL EQUIPMENT

***Note:* DCSO is not fully aware of the equipment OPD currently has for its CSI operations, however, to comply with accreditation standards there likely may be some additional purchases or upgrades such as: Drying cabinets, Cameras, increased storage space for CSI photos.

▪ 1-2 GCMS: Gas Chromatography-Mass Spectrometry machine (est. \$80-100K)

Explanation: Currently, DCSO has 2, however 1 is older and constantly out of service for maintenance; this one needs to be replaced.

▪ 1 GC Headspace: Gas Chromatograph with a Headspace Sampler machine (est. \$70-90K)

Explanation: Currently DCSO has 1 for blood alcohols. Another one would be anticipated with additional blood alcohols from OPD. Two are needed in case one is down for repairs.

▪ Hardware/Software Maintenance Agreements: All instruments need maintenance agreements.

▪ 1 LIMS-System: Laboratory Information Management System (est. \$100K plus annual fee):

Explanation: A LIMS system allows DCSO FSD to receive evidence and track evidence efficiently. Such a system can assist an agency in going 'paperless', help with stats, tracking and creating reports. A LIMS system is currently needed by DCSO; however, such a system would be an absolute must if a merger/consolidation occurred. Currently, DCSO FSD does a lot of the LIMS activities manually.

▪ Compliance Software (est. \$25K plus annual fee):

Explanation: Necessary for accreditation. Compliance software assists in organizing the documentation needed for accreditation in one place. The particular software system that has been tentatively identified for DCSO continuing forensic use is "Qualtrax". This software currently assists DCSO with accreditation activities.

▪ 1 DIMS-System: Digital Image Management System (has not been priced)

Explanation: Most larger fingerprint units have their own storage system for digital images alone. DCSO would prefer that this system is separate from the CSI system.

MISCELLANEOUS OTHER EXPENSES

▪ Certifications/Re-certification of CSIs (est. \$200-300 each annually):

Explanation: DCSO FSD requires CSIs be IAI certified. DCSO is not aware of exact requirements or certification of OPD CSIs. In addition to the possible cost of additional certifications, a time element may be involved in order for personnel to achieve a particular certification.

▪ Continuing Education/Proficiency Testing:

Explanation: Depending on the position, certain continuing education or conferences need to be attended each year. Department Estimate: Memberships: \$6K annually. Continuing Education: min \$20-40K annually. Proficiency Testing: Required for accreditation; additional personnel will required more proficiency testing.

▪ Capital Improvements:

Explanation: Additional space would be required at DCSO FSD. This would likely mean a renovation of Fitzgerald home. Need for additional office space, a firearms unit, an additional sally port for vehicle processing (recommendation is a minimum of 4 caged bays), additional lab space, larger evidence storage room, an evidence intake area, and an adequate biohazard room. Amount would be dependent on DCSO taking over all lab functions or a complete "merger" of CSI/LAB.

DCSO estimates that to expand into the upper floor would run between \$165-\$205 per square foot. With approximately 10,000 square feet on this floor, it would cost between \$1.65 million to \$2 million in order to create sufficient additional lab space.