

**FISCAL NOTE**

**LEGISLATIVE FISCAL ANALYST ESTIMATE**

Updated to include the Douglas County Sheriff.

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2013-14</b>		<b>FY 2014-15</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	252,076		253,375	
CASH FUNDS	4,065		1,515	
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>256,141</b>		<b>254,890</b>	

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

This bill would add a separate juvenile court judge in counties with a population of 400,000 or more.

The State of Nebraska pays the personal services and travel costs for judges. Counties provide staffing and are also responsible for the costs associated with operating expenses, equipment, and facilities.

The following table shows the impact to the Supreme Court:

ITEMS	FY2013-2014	FY2014-2015	FY2013-2014	FY2014-2015
	Number of Positions		Expenditures	
Juvenile Court Judge	1.00	1.00	134,694	134,694
Court Reporter	1.00	1.00	53,767	54,977
Benefits			63,614	63,704
Travel			3,165	615
Capital Outlay			900	900
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>256,140</b>	<b>254,890</b>
By Fund Source				
GENERAL FUNDS			252,076	253,375
CASH FUNDS			4,065	1,515
<b>TOTAL FUNDS</b>			<b>256,141</b>	<b>254,890</b>

See the Supreme Court's response following for additional details.

The Douglas County Juvenile Court estimates additional support staff costs of \$104,416 in FY14 and \$105,460 in FY15.

The Douglas County Sheriff estimates the following increased expenditures related to this bill:

ITEMS	FY2013-2014	FY2014-2015	FY2013-2014	FY2014-2015
	Number of Positions		Expenditures	
Deputy Sheriff Salaries and Benefits	2.00	2.00	130,808	130,808
Overtime			3,000	3,000
Handcuffs, TASER, Radios, Protective Equipment			8,690	5,190
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>142,498</b>	<b>138,998</b>

See the Douglas County Sheriff's response following for additional details.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: <b>LB 463</b>	AM:	AGENCY/POLT. SUB: <b>Douglas County Sheriff's Department</b>	
REVIEWED BY: Joe Wilcox		DATE: March 15 <sup>th</sup> , 2013	PHONE: <a href="tel:4024714178">(402) 471-4178</a>
<p>COMMENTS: LB 463 increases from 5 to 6, the number of Juvenile Court Judges in counties having four hundred thousand inhabitants or more. The Douglas County Sheriff's Department estimates the need for two additional Deputies assigned to the District Court Security Division at the Douglas County Hall of Justice. The estimated fiscal impact from the Douglas County Sheriff's Department appears reasonable, although they do indicate needing to purchase certain equipment such as handcuffs, tasers, and personal protective equipment for these new Deputy positions in both FY 2013-14 and FY 2014-15, which may be duplicative.</p>			

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: <b>LB 463</b>	AM:	AGENCY/POLT. SUB: <b>Douglas County Juvenile Court</b>	
REVIEWED BY: Joe Wilcox		DATE: January 30 <sup>th</sup> , 2013	PHONE: <a href="tel:4024714178">(402) 471-4178</a>
<p>COMMENTS: LB 463 increases from 5 to 6, the number of Juvenile Court Judges in counties having four hundred thousand inhabitants or more. The Douglas County Juvenile Court identifies potential costs associated with providing support staff for this additional judge. While the county would be responsible for certain operating costs relative to the Juvenile Court judges, there is no detail provided relative to these estimates, which are \$104,416 in FY 2013-14 and \$105,460 in FY 2014-15, so no determination can be made regarding the reasonableness of the estimates.</p>			

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: <b>LB 463 - REVISED</b>	AM:	AGENCY/POLT. SUB: <b>Supreme Court (005)</b>	
REVIEWED BY: Joe Wilcox		DATE: March 4 <sup>th</sup> , 2013	PHONE: <a href="tel:4024714178">(402) 471-4178</a>
<p>COMMENTS: LB 463 increases from 5 to 6, the number of Juvenile Court Judges in counties having four hundred thousand inhabitants or more. The Supreme Court estimate of fiscal impact from the bill includes the salary, benefit and travel costs for one additional Juvenile Court Judge and one court staff member (Court Reporter). The Judges' salary is in line with the amount set in LB 862 and the staff, benefits and travel costs appear reasonable. The revised fiscal note simply places the agency estimates in table at the top of the fiscal note form, rather than just at the bottom. The fiscal impact estimates do not change.</p>			

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

2013

LB<sup>(1)</sup> 463 FISCAL NOTE

State Agency OR Political Subdivision Name: <sup>(2)</sup> Douglas County Sheriff

Prepared by: <sup>(3)</sup> Captain Wayne D. Hudson Date Prepared: <sup>(4)</sup> 3/14/13 Phone: <sup>(5)</sup> 402-599-2629

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2013-14</u>		<u>FY 2014-15</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate:

Estimate is based on:

- Salaries and benefits  
Salaries and benefits for an additional two (2) Deputies assigned to the District Court Security Division at the Douglas County Hall of Justice. Currently the 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. 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).

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

# LB 463

## FISCAL YEAR 2013-2014

### Salaries and Benefits:

<u>Item</u>	<u>Annual Amount</u>
Deputy (2)	\$130,808
Overtime	\$3,000
<b>Total Salary/Benefits</b>	<b>\$133,808</b>

### Equipment/Capital Expenditures:

<u>Item</u>	<u>Annual Amount</u>
Handcuffs/restraints	\$1,000
TASER Guns (2)	\$1,690
Portable Radios (2)	\$3,000
Personal Protective Equipment	\$3,000
<b>Total Equipment/Capital Expenditures</b>	<b>\$8,690</b>

**Total Expenditures    \$142,498**

# LB 463

## FISCAL YEAR 2014-2015

### Salaries and Benefits:

<u>Item</u>	<u>Annual Amount</u>
Deputy (2)	\$130,808
Overtime	\$3,000
<b>Total Salary/Benefits</b>	<b>\$133,808</b>

### Equipment/Capital Expenditures

Handcuffs/restraints Replacements	\$500
TASER Guns (2) Replacements	\$1,690
Personal Protective Equipment	\$3,000
<b>Total Equipment/Capital Expenditures</b>	<b>\$5,190</b>

**Total Expenditures    \$138,998**

## 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

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**MAJOR OBJECTS OF EXPENDITURE**

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**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2013-14</u>	<u>2014-15</u>
	<u>13-14</u>	<u>14-15</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Deputy Sheriff	<u>2</u>	<u>2</u>	<u>\$133,808</u>	<u>133,808</u>
Benefits.....				
Operating.....			<u>\$8,690</u>	<u>\$5,190</u>
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			<u><b>\$142,499</b></u>	<u><b>\$138,998</b></u>



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

**2013**

**LB<sup>(1)</sup> 463 FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> Supreme Court

Prepared by: <sup>(3)</sup> Eric Asboe Date Prepared: <sup>(4)</sup> 2/15/13 Phone: <sup>(5)</sup> 1-4138

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	<u>FY 2013-14</u>		<u>FY 2014-15</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>252,075</u>	<u>                    </u>	<u>253,375</u>	<u>                    </u>
CASH FUNDS	<u>4,065</u>	<u>                    </u>	<u>1,515</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>256,140</u>	<u>                    </u>	<u>254,890</u>	<u>                    </u>

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate:

LB 463 creates one additional separate juvenile court judgeship. The estimated increase in General and Cash Fund expenditures is shown below.

Note:

1. A Court Reporter is assigned to each juvenile court judge and the estimate includes a 2.25% salary increase.
2. Cash Fund expenditures are related to required judicial training and equipment.
3. The county is responsible for any operating expenses related to these positions.

**MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2013-14</u>	<u>2014-15</u>
	<u>13-14</u>	<u>14-15</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Juvenile Court Judge	<u>1.0</u>	<u>1.0</u>	<u>134,694</u>	<u>134,694</u>
Court Reporter	<u>1.0</u>	<u>1.0</u>	<u>53,767</u>	<u>54,977</u>
Benefits.....			<u>63,614</u>	<u>63,704</u>
Operating.....				
Travel.....			<u>3,165</u>	<u>615</u>
Capital outlay.....			<u>900</u>	<u>900</u>
Aid.....				
Capital improvements.....				
TOTAL.....			<u>256,140</u>	<u>254,890</u>