

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

Updated to include impacts to various Douglas County entities.

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

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
TOTAL	2.00	2.00	256,140	254,890
By Fund Source				
GENERAL FUNDS			252,076	253,375
CASH FUNDS			4,065	1,515
TOTAL FUNDS			256,141	254,890

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

The following table summarizes the impact to various Douglas County entities:

ENTITY	FY2013-2014	FY2014-2015	Explanation
	Expenditures		
Sheriff Department	284,805	280,195	Additional Security and Equipment
Juvenile Court Division	104,416	105,460	Additional Support Staff for Judge
Public Building Commission	700,000	Unknown	Tenant Displacement/Remodeling
County Attorney	57,000	57,000	Additional County Attorney
Public Defender	54,000	54,000	Additional Public Defender
TOTAL	1,200,221	496,655	

Please note that previous versions of this fiscal note have stated the impact to the Douglas County Juvenile Court and the Douglas County Sheriff. This table includes these entities. The impact to the Douglas County Sheriff stated in the fiscal note update of March 15, 2013, has increased due to the addition of Screening Officers and additional equipment. The Douglas County response following is very detailed and provides a good explanation regarding these estimated expenditures.

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

2013

LB⁽¹⁾ 463 FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Douglas County (Sheriff Dept., Juvenile Court Div, Public Building Commission, County Attorney, Public Defender)

Prepared by: ⁽³⁾ Captain Wayne D. Hudson (Sheriff Dept.) Date Prepared: ⁽⁴⁾ 3/25/13 Phone: ⁽⁵⁾ 402-599-2629
Marcos San Martin (County Administration) 402-444-5116

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	<u>\$1.20MIL</u>	<u>N/A</u>	<u>\$496,655</u>	<u>N/A</u>

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

Explanation of Estimate:

ESTIMATED/PROJECTED ADDITIONAL COSTS / EXPENDITURES:

	<u>2013-2014</u>	<u>2014-2015</u>	<u>EXPLANATION</u>
Sheriff Department	\$284,805	\$280,195	ADDITIONAL DISTRICT COURT SECURITY AND EQUIPMENT
Juvenile Court Div.	\$104,416	\$105,460	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:	<u>\$1.20MIL</u>	<u>\$496,655</u>	

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.

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.

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2013-14	2014-15
	13-14	14-15	EXPENDITURES	EXPENDITURES
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....				

SHERIFF - ADDITIONAL SUPPORT DOCS

LB 463

FISCAL YEAR 2013-2014

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
Total Salary/Benefits	\$272,080

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**

LB 463

FISCAL YEAR 2014-2015

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

Total Salary/Benefits **\$272,470**

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

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

2013

LB⁽¹⁾ 463 FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Supreme Court

Prepared by: ⁽³⁾ Eric Asboe Date Prepared: ⁽⁴⁾ 2/15/13 Phone: ⁽⁵⁾ 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>