

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

Updated for amendments adopted through March 16, 2017.

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2017-18		FY 2018-19	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	251,479		289,552	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	251,479		289,552	

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

This bill would increase number of judges of the separate juvenile court in Douglas County from five to six. The bill has the emergency clause and it is operative on July 1, 2017.

The Supreme Court estimates the following costs:

ITEMS	FY18	FY19	FY18	FY19
	Number of Positions		Expenditures	
Juvenile Court Judge	0.85	1.00	135,215	159,077
Court Reporter	0.85	1.00	50,734	59,687
Benefits			58,130	68,388
Operating			900	900
Travel			6,500	1,500
TOTAL	1.70	2.00	251,479	289,552

The FY18 fiscal impact assumes the vacancy would be filled as of September 1, 2017. A Court Reporter is assigned to each Juvenile Court Judge. Operating expenses are related to lease of a laptop for the judge. Travel expenses are related to education.

Douglas County estimates the following costs:

ITEMS	FY18	FY19
	Expenditures	
Sheriff Department - Additional District Court Security and Equipment	315,000	285,000
Juvenile Court - Additional Support Staff for New Judge	120,000	120,000
Public Building Commission - Tenant Displacement/Remodeling	850,000	Unknown
Additional County Attorney	59,000	59,000
Additional Public Defender	59,000	59,000
TOTAL	1,403,000	523,000

See their response attached for additional details not included in this fiscal note.

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

2017

LB⁽¹⁾ 10

FISCAL NOTE

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

Prepared by: ⁽³⁾ Eric Asboe Date Prepared: ⁽⁴⁾ 1/17/17 Phone: ⁽⁵⁾ 1-4138

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2017-18</u>		<u>FY 2018-19</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>251,749</u>	<u> </u>	<u>289,552</u>	<u> </u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </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>251,479</u>	<u> </u>	<u>289,552</u>	<u> </u>

Explanation of Estimate:

LB10 creates an additional separate juvenile court judicial position in Douglas County. The FY17-18 fiscal impact assumes the vacancy would be filled as of September 1, 2017. A Court Reporter is assigned to each juvenile court judge. Operating expenses are related to lease of a laptop for the judge. Travel expenses are related to judicial and employee education.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2017-18</u>	<u>2018-19</u>
	<u>17-18</u>	<u>18-19</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Juvenile Court Judge	<u>.85</u>	<u>1.0</u>	<u>135,215</u>	<u>159,077</u>
Court Reporter	<u>.85</u>	<u>1.0</u>	<u>50,734</u>	<u>59,687</u>
Benefits.....			<u>58,130</u>	<u>68,388</u>
Operating.....			<u>900</u>	<u>900</u>
Travel.....			<u>6,500</u>	<u>1,500</u>
Capital outlay.....			<u> </u>	<u> </u>
Aid.....			<u> </u>	<u> </u>
Capital improvements.....			<u> </u>	<u> </u>
TOTAL.....			<u>251,479</u>	<u>289,552</u>

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

2017

LB10⁽¹⁾ Increase number of judges of the separate juvenile court as prescribed

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ DOUGLAS COUNTY, NEBRASKA

Prepared by: ⁽³⁾ MARCOS SAN MARTIN, DOUGLAS COUNTY ADMINISTRATION Date Prepared: ⁽⁴⁾ 1/18/17 Phone: ⁽⁵⁾ 402.444.5116

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2016-17		FY 2017-18	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	<u>EST \$1.403M</u>	<u>N/A</u>	<u>EST \$523K</u>	<u>N/A</u>

Explanation of Estimate:

ESTIMATED/PROJECTED ADDITIONAL COSTS / EXPENDITURES:

	<u>2017-2018</u>	<u>2018-2019</u>	<u>EXPLANATION</u>
Sheriff Department	\$315,000	\$285,000	ADDITIONAL DISTRICT COURT SECURITY AND EQUIPMENT
Juvenile Court Div.	\$120,000	\$120,000	ADDITIONAL SUPPORT STAFF FOR JUDGE
Public Building Comm'n.	\$850,000	UNKNOWN	UP TO \$850K FOR TENANT DISPLACEMENT / REMODELING
County Attorney	\$59,000	\$59,000	ADDITIONAL COUNTY ATTORNEY
Public Defender	\$59,000	\$59,000	ADDITIONAL PUBLIC DEFENDER
TOTAL EST. COST:	\$1,403,000	\$523,000	

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 18 sworn and civilian employees; 1 Lieutenant, 1 Sergeant, 14 Deputies, 1 Law Enforcement Technician II, and 1 Elevator Operator. The Entrance Screening Division has 10 employees (6 full-time and 4 part-time). In addition to wages, additional benefits for sworn personnel include uniform allowance and shooting pay and 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.

The Entrance Screening Division screens all individuals and parcels entering the Douglas County Hall of Justice. This Division is responsible annually for keeping hundreds of prohibited items out of the Douglas County Hall of Justice / Courtrooms.

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 and 1 Admin. Assistant.

Public Building Commission Estimate:

An estimate of up to \$850,000 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 \$59,000 in cost to include an additional attorney in the County Attorney's Office.

County Public Defender Estimate:

An estimate of \$59,000 in cost to include an additional attorney in the Public Defender's Office.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2016-17 EXPENDITURES</u>	<u>2017-18 EXPENDITURES</u>
	<u>16-17</u>	<u>17-18</u>		
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
TOTAL.....			EST \$1.403M	EST \$523K