

FISCAL NOTE

LEGISLATIVE FISCAL ANALYST ESTIMATE

Updated for amendments adopted through February 23, 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	502,958		579,104	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	502,958		579,104	

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

This bill, as amended, creates two additional separate juvenile court judicial positions in Douglas County. 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	1.70	2.00	270,430	318,154
Court Reporter	1.70	2.00	101,468	119,374
Benefits			116,260	136,776
Operating			1,800	1,800
Travel			13,000	3,000
TOTAL	3.40	4.00	502,958	579,104

The FY18 fiscal impact assumes vacancies 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 judges. Travel expenses are primarily related to judicial and employee education.

Douglas County estimates the following costs:

ITEMS	FY18	FY19
	Expenditures	
Sheriff Department - Additional District Court Security and Equipment	391,424	368,106
Juvenile Court - Additional Support Staff for New Judge	240,000	240,000
Public Building Commission - Tenant Displacement/Remodeling	1,100,000	Unknown
Additional County Attorney	59,000	59,000
Additional Public Defender	59,000	59,000
TOTAL	1,849,424	726,106

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

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: 10	AM: 27	AGENCY/POLT. SUB: Douglas County
REVIEWED BY: Joe Wilcox	DATE: 2/22/2017	PHONE: (402) 471-4178
COMMENTS: While certain additional can be reasonably expected for a County from the addition of two Juvenile Court Judges, the Douglas County Fiscal Note on LB 10, AM 27 reflects estimated increased costs of \$1.85 million in FY 2017-18 and \$726,000 in FY 2018-19, which, while consistent with the County fiscal note on the original LB 10, still appears to be excessive.		

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

2017

LB⁽¹⁾ 10, AM27

FISCAL NOTE

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

Prepared by: ⁽³⁾ Eric Asboe Date Prepared: ⁽⁴⁾ 1/26/17 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>502,958</u>	<u> </u>	<u>579,104</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>502,958</u>	<u> </u>	<u>579,104</u>	<u> </u>

Explanation of Estimate:

LB10, as amended by AM27, creates two additional separate juvenile court judicial positions in Douglas County. The FY17-18 fiscal impact assumes vacancies 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 judges. Travel expenses are primarily 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>1.7</u>	<u>2.0</u>	<u>270,430</u>	<u>318,154</u>
Court Reporter	<u>1.7</u>	<u>2.0</u>	<u>101,468</u>	<u>119,374</u>
Benefits.....			<u>116,260</u>	<u>136,776</u>
Operating.....			<u>1,800</u>	<u>1,800</u>
Travel.....			<u>13,000</u>	<u>3,000</u>
Capital outlay.....			<u> </u>	<u> </u>
Aid.....			<u> </u>	<u> </u>
Capital improvements.....			<u> </u>	<u> </u>
TOTAL.....			<u>502,958</u>	<u>579,104</u>

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

2017

**LB10 with
AM27⁽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⁾ 2/21/17

Phone: ⁽⁵⁾ 402.444.5116

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	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>EST +\$1.849M</u>	<u>N/A</u>	<u>EST +\$726K</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	\$391,424	\$368,106	ADDITIONAL DISTRICT COURT SECURITY AND EQUIPMENT
Juvenile Court Div.	\$240,000	\$240,000	ADDITIONAL SUPPORT STAFF FOR JUDGE
Public Building Comm'n.	\$1.1M	UNKNOWN	UP TO \$1.1M FOR REMODELING AND TENANT DISPLACEMENT COSTS
County Attorney	\$59,000	\$59,000	ADDITIONAL COUNTY ATTORNEY
Public Defender	\$59,000	\$59,000	ADDITIONAL PUBLIC DEFENDER
Public Properties	UNKNOWN	UNKNOWN	LEASE COSTS DUE TO DISPLACEMENT
TOTAL EST. COST:	\$1,849,000	\$726,000	

- **AM27 WILL CAUSE A SIGNIFICANT ADDITIONAL EXPENSE TO DOUGLAS COUNTY IN COMPARISON TO LB10 (ORIGINAL FORM)**
- **AM27 RESULTS IN A "7TH" JUVENILE JUDGE VERSUS A "6TH" JUVENILE JUDGE**

Sheriff Department Estimate:

Salaries and benefits for an additional three (3) Deputies assigned to the District Court Security Division. In the event that tenants must be moved to accommodate the new judge(s), 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). All employees are covered under labor agreements negotiated through collective bargaining. Additional

benefits for sworn personnel include uniform allowance and shooting pay. Pay and benefits reflect the contractual pay scales and 3.0% pay increase projections made for 2017-2018 fiscal year. The total amount also reflects an equivalent of 35% 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.

The Entrance Screening Division screens all individuals and parcels entering the Douglas County Hall of Justice. In 2015 there were 453,425 people who passed through the walk through metal detectors; which mean that almost a half of a million people were screened by the division. Also, in 2015 there were 195,336 parcels that were x-rayed by the division. In 2015 the Entrance Screening Division was responsible for keeping nearly 800 prohibited items out of the Douglas County Hall of Justice.

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: 2 Bailiff and 2 Admin. Assistant.

Public Building Commission Estimate:

An estimate of up to \$1.1M 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.

County Public Properties Estimate:

Displacement of current offices/functions. Unknown costs are associated with the County potentially being forced to lease property externally to house County offices/functions currently located inside the courthouse.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>	<u>2017-18 EXPENDITURES</u>	<u>2018-19 EXPENDITURES</u>
Benefits.....			
Operating.....			
Travel.....			
Capital outlay.....			
Aid.....			
Capital improvements.....			
TOTAL.....		EST +\$1.849M	EST +\$726K

ADDITIONAL INFO – SHERIFF:

FISCAL YEAR 2017-2018

Salaries and Benefits:

<u>Item</u>	<u>Annual Amount</u>
Deputy (3)	\$198,140.43
Full-time Entrance Screening Officer (2)	\$117,450.00
Part-time Entrance Screening Officer (1)	\$39,355.20
Overtime	\$3,600
Total Salary/Benefits	\$358,454.63

Equipment/Capital Expenditures:

<u>Item</u>	<u>Annual Amount</u>
Handcuffs/restraints	\$1,200
TASER Guns (5)	\$5,070
Portable Radios (5)	\$18,000
Personal Protective Equipment	\$6,000
Bullet Resistant Vest (5)	\$2,700
Total Equipment/Capital Expenditures	\$32,970.00

17-18 Total Expenditures \$391,424.63

FISCAL YEAR 2018-2019

Salaries and Benefits:

<u>Item</u>	<u>Annual Amount</u>
Deputy (3)	\$203,858.97
Full-time Entrance Screening Officer (2)	\$120,391.92
Part-time Entrance Screening Officer (1)	\$39,855.20
Overtime	\$4,000

18-19 Total Expenditures \$368,106.99