

**FISCAL NOTE**  
**LEGISLATIVE FISCAL ANALYST ESTIMATE**

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)</b>				
	<b>FY 2016-17</b>		<b>FY 2017-18</b>	
	<b>EXPENDITURES</b>	<b>REVENUE</b>	<b>EXPENDITURES</b>	<b>REVENUE</b>
GENERAL FUNDS	258,037		282,980	
CASH FUNDS	3,900		1,000	
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>261,937</b>		<b>283,980</b>	

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

This bill would increase the number of judges of the separate juvenile court in Douglas County from five to six. This act becomes operative on July 1, 2016, and it contains the emergency clause.

The following table summarizes the impact to the Supreme Court:

ITEMS	FY17	FY18	FY17	FY18
	Number of Positions		Expenditures	
Juvenile Court Judge	1.00	1.00	145,821	159,077
Court Reporter	1.00	1.00	51,949	58,032
Benefits			59,367	64,971
Operating			2,100	900
Travel			2,700	1,000
<b>TOTAL</b>	<b>2.00</b>	<b>2.00</b>	<b>261,937</b>	<b>283,980</b>
By Fund Source:				
GENERAL			258,037	282,980
CASH			3,900	1,000
<b>TOTAL</b>			<b>261,937</b>	<b>283,980</b>

The following table summarizes the cost estimated by Douglas County:

ITEMS	FY17	FY18
	Expenditures	
Sheriff Department - Additional District Court Security and Equipment	310,365	282,890
Juvenile Court - Additional Support Staff for New Judge	116,896	116,896
Public Building Commission - Tenant Displacement/Remodeling	850,000	Unknown
Additional County Attorney	57,000	57,000
Additional Public Defender	56,000	56,000
<b>TOTAL</b>	<b>1,390,261</b>	<b>512,786</b>

See their response following for additional details.

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

**2016**

**LB<sup>(1)</sup> 707**

**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> 2/29/16

Phone: <sup>(5)</sup> 1-4138

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

	<u>FY 2016-17</u>		<u>FY 2017-18</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>258,037</u>	<u>                    </u>	<u>282,980</u>	<u>                    </u>
CASH FUNDS	<u>3,900</u>	<u>                    </u>	<u>1,000</u>	<u>                    </u>
FEDERAL FUNDS	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
OTHER FUNDS	<u>                    </u>	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>TOTAL FUNDS</b>	<b><u>261,937</u></b>	<b><u>                    </u></b>	<b><u>283,980</u></b>	<b><u>                    </u></b>

**Explanation of Estimate:**

LB707 adds one judge to the separate juvenile court in Douglas County. General and Cash fund expenditures will increase as a result. The fiscal impact includes a court reporter which is assigned to every separate juvenile court judge as well as mandatory Cash-funded judicial education. This estimate assumes the positions will be filled one month after the operative date of July 1, 2016.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2016-17</u>	<u>2017-18</u>
	<u>16-17</u>	<u>17-18</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
<u>Separate Juvenile Court Judge</u>	<u>1.0</u>	<u>1.0</u>	<u>145,821</u>	<u>159,077</u>
<u>Court Reporter</u>	<u>1.0</u>	<u>1.0</u>	<u>51,949</u>	<u>58,032</u>
<u>Benefits.....</u>			<u>59,367</u>	<u>64,971</u>
<u>Operating.....</u>			<u>2,100</u>	<u>900</u>
<u>Travel.....</u>			<u>2,700</u>	<u>1,000</u>
<u>Capital outlay.....</u>			<u>                    </u>	<u>                    </u>
<u>Aid.....</u>			<u>                    </u>	<u>                    </u>
<u>Capital improvements.....</u>			<u>                    </u>	<u>                    </u>
<b><u>TOTAL.....</u></b>			<b><u>261,937</u></b>	<b><u>283,980</u></b>

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

2016

**LB707**<sup>(1)</sup> Increase the number of judges of the separate juvenile court

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> DOUGLAS COUNTY, NEBRASKA

Prepared by: <sup>(3)</sup> MARCOS SAN MARTIN, DOUGLAS COUNTY ADMINISTRATION Date Prepared: <sup>(4)</sup> 1/27/16 Phone: <sup>(5)</sup> 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				
<b>TOTAL FUNDS</b>	<u>EST \$1.390M</u>	<u>N/A</u>	<u>EST \$512K</u>	<u>N/A</u>

Explanation of Estimate:

**ESTIMATED/PROJECTED ADDITIONAL COSTS / EXPENDITURES:**

	<u>2016-2017</u>	<u>2017-2018</u>	<u>EXPLANATION</u>
Sheriff Department	\$310,365	\$282,890	ADDITIONAL DISTRICT COURT SECURITY AND EQUIPMENT
Juvenile Court Div.	\$116,896	\$116,896	ADDITIONAL SUPPORT STAFF FOR JUDGE
Public Building Comm'n.	\$850,000	UNKNOWN	UP TO \$850K FOR TENANT DISPLACEMENT / REMODELING
County Attorney	\$57,000	\$57,000	ADDITIONAL COUNTY ATTORNEY
Public Defender	\$56,000	\$56,000	ADDITIONAL PUBLIC DEFENDER
<b>TOTAL EST. COST:</b>	<b>\$1,390,261</b>	<b>\$512,786</b>	

***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). 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 2.5% pay increase projections made for 2016-2017 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: 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 \$57,000 in cost to include an additional attorney in the County Attorney’s Office.

**County Public Defender Estimate:**

An estimate of \$56,000 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</u>	<u>2017-18</u>
	<u>16-17</u>	<u>17-18</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....				
Operating.....				
Travel.....				
Capital outlay.....				
Aid.....				
Capital improvements.....				
<b>TOTAL.....</b>			<b>EST \$1.390M</b>	<b>EST \$512K</b>