

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

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)</b>				
	<b>FY 2018-19</b>		<b>FY 2019-20</b>	
	<b>EXPENDITURES</b>	<b>REVENUE</b>	<b>EXPENDITURES</b>	<b>REVENUE</b>
GENERAL FUNDS	298,474		293,474	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>298,474</b>		<b>293,474</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 district court judges in Douglas County. There are currently 16 judges and this bill would increase the number to 17 judges.

The Supreme Court estimates the following costs related to this bill:

	FY2018-19	FY2019-20	FY2018-19	FY2019-20
ITEMS	Number of Positions		Expenditures	
District Court Judge	1.00	1.00	161,470	161,470
Court Reporter	1.00	1.00	58,652	58,652
Benefits			70,952	70,952
Operating			900	900
Travel			6,500	1,500
<b>TOTAL</b>	<b>1.00</b>	<b>1.00</b>	<b>298,474</b>	<b>293,474</b>

The Supreme Court notes the following regarding the amounts in the above-table:

- A Court Reporter is assigned to each District Court judge,
- Operating expenses are related to lease of laptop for the judge,
- Travel expenses are related to judicial and employee education.

Douglas County estimates the following costs associated with this bill:

	FY2018-19	FY2019-20
	Expenditures	
Sheriff: Additional Security and Equipment	317,005	314,088
Public Building Commission: Design, Construction, and Displacement Costs	1,500,000	500,000
District Court: Staff, Jury costs, Misc. Supplies Costs	135,000	135,000
<b>TOTAL</b>	<b>1,952,005</b>	<b>949,088</b>

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

<a href="#">ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSE</a>		
<b>LB: 696</b>	<b>AM:</b>	AGENCY/POLT. SUB: <b>Douglas County</b>
REVIEWED BY: Joe Wilcox	DATE: 01/18/2018	PHONE: <a href="tel:4024714178">(402) 471-4178</a>
<p>COMMENTS: The Douglas County estimates of potential increased operating and staffing costs related to LB 696, which would add 1 District Court Judge in Douglas County, may be reasonable, however, it appears excessive for the County to assume the need to expend a total of \$2 million to design and construct new facilities for the sake of adding this one new judge.</p>		

<a href="#">ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSE</a>		
<b>LB: 696</b>	<b>AM:</b>	AGENCY/POLT. SUB: <b>Nebraska Supreme Court (05)</b>
REVIEWED BY: Joe Wilcox	DATE: 01/17/2018	PHONE: <a href="tel:4024714178">(402) 471-4178</a>
<p>COMMENTS: No disagreement with the Nebraska Supreme Court estimate of potential fiscal impact to the Agency from LB696.</p>		

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

**2018**

**LB696<sup>(1)</sup>** Increase the number of district court judges in Douglas County **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> 1/17/18 Phone: <sup>(5)</sup> 402.444.5116

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2018-19</u>		<u>FY 2019-20</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>\$1,952,005</u>	<u>N/A</u>	<u>\$949,088</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	\$317,005	\$314,088	ADDITIONAL DISTRICT COURT SECURITY AND EQUIPMENT
Public Building Comm'n.	\$1.5M	\$500,000	FOR DESIGN, CONSTRUCTION AND DISPLACEMENT COSTS
4th Judicial District Court	\$135,000	\$135,000	STAFF, JURY COSTS, MISC./SUPPLIES COSTS
<b>TOTAL EST. COST:</b>	<b>\$1,952,005</b>	<b>\$949,088</b>	

**Sheriff Department Estimate:**

Salaries and benefits for an additional three (2) Deputies and (1) Sergeant assigned to the District Court Security Division. 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. 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 2018-2019 fiscal year. The total amount also reflects an equivalent of 30% 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, six (6) 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.

**Public Building Commission Estimate:**

Estimate in FY 2018-19: +\$1.5 million in design, construction and displacement costs. FY 2019-20: +\$500,000 in design, construction and displacement costs to complete the project begun in the prior year.

**4<sup>TH</sup> Judicial District Court / District Court Administrator Estimate:**

Funds required represent the costs of additional support staff necessary for an additional judge: 1 Bailiff, etc. Additional jury costs and misc. other supplies/space costs.

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**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2018-19</u> <u>EXPENDITURES</u>	<u>2019-20</u> <u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....			_____	_____
Operating.....			_____	_____
Travel.....			_____	_____
Capital outlay.....			_____	_____
Aid.....			_____	_____
Capital improvements.....			_____	_____
TOTAL.....			_____	_____

## **ADDITIONAL INFO – SHERIFF:**

### **FISCAL YEAR 2018**

#### Salaries and Benefits:

<u>Item</u>	<u>Annual Amount</u>
Deputy (2)	\$145,016
Sergeant (1)	\$88,088
Overtime	\$3,000
Benefits	\$69,000
<b>Total Salary/Benefits</b>	<b>\$305,105.00</b>

#### Equipment/Capital Expenditures:

<u>Item</u>	<u>Annual Amount</u>
Handcuffs/restraints	\$900
TASER Guns (3)	\$3000
Personal Protective Equipment	\$2100
Bullet Resistant Vest (5)	\$2300
<b>Total Equipment/Capital Expenditures</b>	<b>\$11,900.00</b>

**17-18 Total Expenditures                      \$317,005.00**

### **FISCAL YEAR 2019 (estimated 3% increase)**

#### Salaries and Benefits:

<u>Item</u>	<u>Annual Amount</u>
Deputy (2)	\$153,000.00
Sergeant (1)	\$90,088
Overtime	\$3,500
Benefits	\$71,000
<b>Total Salary/Benefits</b>	<b>\$314,588.00</b>

**18-19 Total Expenditures                      \$314,588.00**

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

**2018**

**LB<sup>(1)</sup> 696**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup> 05 Supreme Court

Prepared by: <sup>(3)</sup> Eric Asboe Date Prepared: <sup>(4)</sup> 1/16/18 Phone: <sup>(5)</sup> 1-4138

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2018-19</u>		<u>FY 2019-20</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>298,974</u>	<u>                    </u>	<u>293,974</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>298,474</u>	<u>                    </u>	<u>293,474</u>	<u>                    </u>

Explanation of Estimate:

LB696 creates an additional District Court judicial position in Douglas County. A Court Reporter is assigned to each District Court judge. Operating expenses are related to lease of 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>2018-19</u>	<u>2019-20</u>
	<u>18-19</u>	<u>19-20</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
<u>District Court Judge</u>	<u>1.0</u>	<u>1.0</u>	<u>161,470</u>	<u>161,470</u>
<u>Court Reporter</u>	<u>1.0</u>	<u>1.0</u>	<u>58,652</u>	<u>58,652</u>
Benefits.....			<u>70,952</u>	<u>70,952</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>298,474</u>	<u>293,474</u>