



STAFF REPORT

Report To: Board of Supervisors

Meeting Date: April 21, 2016

Staff Contact: Max Cortes

Agenda Title: For Possible Action: To approve the First Judicial District Court's Proposed Budgets for Reimbursement from the State Child Support Enforcement Program for FY 2017 and FY 2018.

Staff Summary: On April 24, 2014, the Board of Supervisors approved an Intrastate Interlocal contract from FY 2014 - FY 2018 between the State of Nevada acting by and through its Department of Health and Human Services, Division of Welfare and Supportive Services, the First Judicial District Court and Storey County and the City of Carson City to recruit and appoint court masters to hold child support hearings and other matters properly related thereto. On May 15, 2014, the Board of Supervisors approved FY 2015 and FY 2016 budgets for reimbursement to the general fund. In accordance with the Intrastate Interlocal contract, two years of budget requests for fiscal years 2017 and 2018 are required in order to receive reimbursement from the State of Nevada and to ensure budgets approved by the State are consistent with budgets approved by the Board of Supervisors.

Agenda Action: Formal Action/Motion

Time Requested: 10 minutes

Proposed Motion

I move to approve the First Judicial District Court proposed budgets for fiscal year 2017 in the amount of \$28,904 and fiscal year 2018 in the amount of \$29,421 for reimbursement from the State Child Support Enforcement Program.

Board's Strategic Goal

N/A

Previous Action

Background/Issues & Analysis

Budget Analysis for FY 2017 and FY 2018.

Applicable Statute, Code, Policy, Rule or Regulation

NRS 277.180 Interlocal contracts.

1. Any one or more public agencies may contract with any one or more other public agencies to perform any governmental service, activity or undertaking which any of the public agencies entering into the contract is authorized by law to perform.
2. If it is reasonably foreseeable that a public agency will be required to:
 - (a) Expend more than \$25,000 to carry out a contract, the contract must:
 - (1) Set forth fully the purposes, powers, rights, objectives and responsibilities of the contracting parties;

(2) Be ratified by appropriate official action of the governing body of each party to the contract as a condition precedent to its entry into force;

(3) If an agency of this State is a party to the contract, be approved by the Attorney General as to form and compliance with law; and

(4) Be in writing.

(b) Expend \$25,000 or less to carry out a contract, each participating public agency shall maintain written documentation of the terms of the contract for at least 3 years after the date on which the contract was entered into.

3. The authorized purposes of agreements made pursuant to subsection 1 include, but are not limited to:

(a) The joint use of hospitals, road construction and repair equipment, and such other facilities or services as may and can be reasonably used for the promotion and protection of the health and welfare of the inhabitants of this State.

(b) The joint use of county and city personnel, equipment and facilities, including sewer systems, drainage systems, street lighting systems, fire alarm systems, sewage disposal plants, playgrounds, parks and recreational facilities, and public buildings constructed by or under the supervision of the board of county commissioners or the city council of the county and city concerned, upon such terms and agreements, and within such areas within the county as may be determined, for the promotion and protection of health, comfort, safety, life, welfare and property of the inhabitants of the counties and cities.

(c) The joint employment of clerks, stenographers and other employees in the offices of the city and county auditor, city and county assessor, city and county treasurer, or any other joint city and county office existing or hereafter established in the several counties, upon such terms and conditions as may be determined for the equitable apportionment of the expenses of the joint city and county office.

(d) The joint and cooperative use of fire-fighting and fire-protection equipment for the protection of property and the prevention and suppression of fire.

(e) The joint use of county and city personnel, equipment and facilities, upon such terms and conditions, and within such areas within the county as may be determined, for the promotion and protection of the health of the inhabitants of the county and city through the regulation, control and prohibition of the excessive emission of dense smoke and air pollution.

(f) The joint and cooperative use of law enforcement agencies.

(g) The joint use or operation of a system of public transportation.

4. Each public agency which has entered into an agreement pursuant to this section shall annually at the time of preparing its budget include an estimate of the expenses necessary to carry out such agreement, the funds for which are not made available through grant, gift or other source, and provide for such expense as other items are provided in its budget. Each such public agency may furnish property, personnel or services as necessary to carry out the agreement.

(Added to NRS by 1965, 1334; A 1967, 699; 1973, 1077; 1999, 2173; 2001, 808, 1080, 1083; 2007, 499)

Financial Information

Is there a fiscal impact? Yes No

If yes, account name/number:

Is it currently budgeted? Yes No

Explanation of Fiscal Impact: Reimbursement from the State Child Enforcement Program to the General Fund. Fiscal year 2017 (\$28,904). Fiscal year 2018 (\$29,421). Total reimbursement \$58,325.

Alternatives

Do not approve reimbursement to the general fund.

Board Action Taken:

Motion: _____

1) _____

2) _____

Aye/Nay

(Vote Recorded By)

First Judicial District Court Budget for 07/01/2016 - 06/30/2017

Position	Salary 07/01/15 06/30/16	Fringe Benefits	IVD Activity and % of Time Spent Annually	Non IVD Activity and % of Time Spent Annually	Annual Salary/Benefits Apportioned to IVD Activities
(1) Special Hearing Master					Contract \$ 14,820
					Salary: \$ 1,652
					Fringe: \$ 1,284
(1) Court Clerk	\$ 47,468	\$ 36,907	Case Processing: 3.48%	Clerical Work: 96.52%	Total: \$ 2,936
					Salary: \$ 1,804
					Fringe: \$ 1,334
(1) Court Clerk	\$ 51,834	\$ 38,343	Case Processing: 3.48%	Clerical Work: 96.52%	Total: \$ 3,138
					Salary: \$ 1,709
					Fringe: \$ 630
(1) Court Clerk	\$ 49,108	\$ 18,109	Case Processing: 3.48%	Clerical Work: 96.52%	Total: \$ 2,339
					Salary: \$ 2,936
					Fringe: \$ 1,736
(1) Security	\$ 69,239	\$ 40,933	Courtroom Security: 4.24%	Bailiff: 95.76%	Total: \$ 4,671
Training/Travel	\$ 1,000				\$ 1,000
Equipment					\$ -
Total					\$ 28,904

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PART ONE: BUDGET ANALYSIS FY 2016 - 2017

FIRST JUDICIAL DISTRICT COURT

SUMMARY OF BUDGET REQUEST

1. Personnel: (Salaries Only)	\$	22,920	
2. Fringe Benefits	\$	4,984	
3. County Indirect Costs	\$	-	
4. Instate Travel	\$	1,000	
5. Other Expenses	\$	-	
TOTAL BUDGET REQUEST FY 2017			\$ 28,904

PART TWO: BUDGET ANALYSIS FY 2016 - 2017

1. PERSONNEL: _____ (Salaries only)

POSITION	# OF STAFF	ANNUAL SALARY	% OF SEP TIME	SALARY TO D	IV-
Special Hearing Master	1	\$ 14,820	100.00%	\$ 14,820	
Court Clerk	1	\$ 47,468	3.48%	\$ 1,652	
Court Clerk	1	\$ 51,834	3.48%	\$ 1,804	
Court Clerk	1	\$ 49,108	3.48%	\$ 1,709	
Security	1	\$ 69,239	4.24%	\$ 2,936	

TOTAL PERSONNEL COST: \$ 22,920

2. FRINGE BENEFITS: _____

1. Retirement	<u>2,432</u>
2. Workman's Comp	<u>130</u>
3. Disability Insurance	<u>-</u>
4. Group Insurance	<u>2,307</u>
5. Medicare	<u>115</u>

TOTAL FRINGE BENEFITS: 4,984

3. COUNTY INDIRECT COSTS: _____ \$ -

PART THREE: BUDGET ANALYSIS FY 2016 - 2017

4. INSTATE TRAVEL: **\$ 1,000**

5. OTHER EXPENSES:

- 1. Copies/Reproductions _____
- 2. Bonds _____
- 3. Advertising _____
- 4. Building Maintenance _____
- 5. Dues & Registration _____
- 6. Publications/Periodicals _____
- 7. Fees _____
- 8. Other _____

TOTAL OTHER EXPENSES: **\$ -**

First Judicial District Court Budget for 07/01/2017 - 06/30/2018

Position	Salary 07/01/15 06/30/16	Fringe Benefits	IVD Activity and % of Time Spent Annually	Non IVD Activity and % of Time Spent Annually	Annual Salary/Benefits AppORTioned to IVD Activities
(1) Special Hearing Master					Contract \$ 14,820
					Salary: \$ 1,726
					Fringe: \$ 1,319
(1) Court Clerk	\$ 49,604	\$ 37,891	Case Processing: 3.48%	Clerical Work: 96.52%	Total: \$ 3,045
					Salary: \$ 1,885
(1) Court Clerk	\$ 54,166	\$ 39,393	Case Processing: 3.48%	Clerical Work: 96.52%	Fringe: \$ 1,371
					Total: \$ 3,256
					Salary: \$ 1,786
(1) Court Clerk	\$ 51,318	\$ 18,563	Case Processing: 3.48%	Clerical Work: 96.52%	Fringe: \$ 646
					Total: \$ 2,432
					Salary: \$ 3,068
(1) Security	\$ 72,355	\$ 42,451	Courtroom Security: 4.24%	Bailiff: 95.76%	Fringe: \$ 1,800
					Total: \$ 4,868
Training/Travel	\$ 1,000				\$ 1,000
Equipment					\$ -
Total					\$ 29,421

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PART ONE: BUDGET ANALYSIS FY 2017 - 2018

FIRST JUDICIAL DISTRICT COURT

SUMMARY OF BUDGET REQUEST

1. Personnel: (Salaries Only)	\$	23,285	
2. Fringe Benefits	\$	5,136	
3. County Indirect Costs	\$	-	
4. Instate Travel	\$	1,000	
5. Other Expenses	\$	-	
TOTAL BUDGET REQUEST FY 2018			\$ 29,421

PART TWO: BUDGET ANALYSIS FY 2017 - 2018

1. PERSONNEL: _____ (Salaries only)

POSITION	# OF STAFF	ANNUAL SALARY	% OF SEP TIME	SALARY TO D	IV-
Special Hearing Master	1	\$ 14,820	100.00%	\$ 14,820	
Court Clerk	1	\$ 49,604	3.48%	\$ 1,726	
Court Clerk	1	\$ 54,166	3.48%	\$ 1,885	
Court Clerk	1	\$ 51,318	3.48%	\$ 1,786	
Security	1	\$ 72,355	4.24%	\$ 3,068	

TOTAL PERSONNEL COST: \$ 23,285

2. FRINGE BENEFITS: _____

- 1. Retirement 2,542
- 2. Workman's Comp 132
- 3. Disability Insurance -
- 4. Group Insurance 2,342
- 5. Medicare 120

TOTAL FRINGE BENEFITS: 5,136

3. COUNTY INDIRECT COSTS: _____ \$ -

