

SUPERIOR COURT

Estimate of need for Felony (New Cases and Non-Charges) and Juvenile Offender cases

	Current	2026	2027	2028	2029	2030	2031	2032
Number of Judicial Officers in Criminal Rotation	7	7	8	8	9	9	9	10
Judicial Assistants	7	7	8	8	9	9	9	10
Court Administrative Staff	10	10	11	12	12	13	13	14
Therapeutic Court Support	2	2	2	2	2	3	3	3
Jury Administration	2	2	2	2	2	3	3	3
Pretrial Services (Shared Services)	3	3	3	5	5	5	5	6

Jury Administration does not include support needed for District Court trials. Language Services are not accounted for either.

JUVENILE COURT

Estimate of need for Juvenile Offender Cases

	Current	2026	2027	2028	2029	2030	2031	2032
Juvenile Detention Officers	29	29	32	33	36	37	39	40
Juvenile Detention Supervisors	2	2	2	2	2	3	3	3
Detention Alternative Staff	6	6	7	7	7	8	8	8
Legal Secretaries	4	4	4	5	5	5	5	6
Probation Counselors	11	11	12	12	13	13	14	15
Diversion Counselors	2	2	2	2	2	2	2	2

CLERK'S OFFICE

Estimate of need for Felony (New Cases and Non-Charges) and Juvenile Offender cases

	Current	2026	2027	2028	2029	2030	2031	2032
Judicial Proceeding Specialist (JPS)	9	9	11	12	12	13	13	14
Court Assistants	7	7	9	9	10	10	11	11

PROSECUTING ATTORNEYS OFFICE

Estimate of need for Felony and Juvenile Offender cases

	Current	2026	2027	2028	2029	2030	2031	2032
Deputy Prosecuting Attorneys	34	34	41	43	46	47	49	51
Support Staff (Including Advocates)	37	37	44	47	49	51	53	55

This does not account for District Court increases for DPAs and support staff. It also does not account for potential caseload standards for OPD and the effects on the Prosecutors Office.

Pay Scale (2024 with 2.5% annual escalation)

	2026	2027	2028	2029	2030	2031	2032
-	-	122,914	125,539	257,354	263,791	270,383	415,712
-	-	62,702	64,041	131,284	134,568	137,931	212,068
-	-	103,092	210,588	215,852	331,876	340,170	464,897
-	-	-	-	-	108,978	111,701	114,493
-	-	-	-	-	110,625	113,390	116,224
-	-	-	-	-	-	-	-

-	188,106	256,164	459,495	538,271	689,653	777,581
-	-	-	-	96,205	98,609	101,074
-	53,002	54,134	55,487	113,750	116,593	119,507
-	-	49,787	51,032	52,308	53,615	109,910
-	74,149	75,733	155,252	159,135	244,668	334,378
-	-	-	-	-	-	-

-	125,404	192,123	196,926	269,136	275,861	353,446
-	106,004	108,268	166,462	170,626	233,186	239,015

-	950,366	1,247,994	1,705,592	1,893,938	2,239,922	2,602,033
-	403,475	588,702	724,104	865,917	1,014,349	1,169,667

OFFICE OF PUBLIC DEFENSE								
	Current	2026	2027	2028	2029	2030	2031	2032
Attorneys	0	0	0	23	24	25	26	28
Support Staff	0	0	0	8	8	8	9	9
Social Workers	0	0	0	8	8	8	9	9
Investigators	0	0	0	8	8	8	9	9

The office of Public Defense used 2023 AOC data as a basis to calculate the percentage of case types. Then Chris used those percentages for the years percentage increase of felony filings. Chris determined the numbers of personnel needed using the expected caseload standards.

-	-	3,189,318	3,411,184	3,642,189	3,882,532	4,285,702
-	-	470,962	482,736	494,810	570,571	584,834
-	-	561,201	575,231	589,618	679,896	696,891
-	-	658,944	675,418	692,311	798,312	818,267

Jail Services								
	Current	2026	2027	2028	2029	2030	2031	2032
Corrections Officers	141	149	157	157	157	157	157	157
Sergeants	20	21	22	23	24	24	24	24
Jail Records	10	14	16	18	20	22	24	24
Jail Records Supervisor	1	2	2	2	3	3	3	3
ID	1	2	3	3	3	3	3	3
PDR	1	2	3	3	3	3	3	3
Support staff (recep/admin)	6	8	8	10	12	12	12	12
Reception Supervisors	2	2	2	2	2	2	2	2
Food/Laundry workers	16	18	20	20	20	20	20	20

605,107	1,240,153	1,266,637	1,298,303	1,330,775	1,364,030	1,398,125
94,744	194,177	297,485	406,563	416,732	427,145	437,822
211,000	324,330	441,676	565,897	696,061	832,364	853,170
73,802	75,628	77,243	158,348	162,308	166,364	170,523
56,248	115,279	117,740	120,684	123,702	126,794	129,963
57,363	117,564	120,074	123,076	126,154	129,307	132,539
105,500	108,110	220,838	339,538	348,030	356,727	365,644
-	-	-	-	-	-	-
124,825	255,826	261,290	267,822	274,520	281,380	288,414

District Court 50% of cost recovered from 6211 charges (increase staff at 50%)

DC Judicial Officers

Judges	0	0.0	0.5	0.5	0.5	1.0	1.0	1.0
Commisioners	0	0.0	0.5	0.5	1.0	1.0	1.5	1.5

-	117,033	119,533	122,521	251,171	257,447	263,882
-	99,476	101,600	208,281	213,490	328,238	336,442

Administration(includes accounting and IT)

Deputy Court Administrator	0.0	0.0	0.0	0.5	0.5	0.5	0.5	0.5
Management Analyst Reclass			0.5	0.5	0.5	0.5	0.5	0.5
Management Analyst				0.5	0.5	0.5	0.5	0.5
DISC			0.5	0.5	0.5	1.0	1.0	1.0
Accounting Assistant 3			0.5	0.5	1.0	1.0	1.5	1.5
Accounting Assistant 2	0.0		0.5	1.0	1.5	2.0	2.5	3.0

-	-	61,050	62,576	64,141	65,744	67,388
-	46,798	47,797	48,992	50,217	51,472	52,759
-	-	-	48,992	50,217	51,472	52,759
-	40,323	41,184	42,214	86,539	88,701	90,919
-	26,501	27,067	55,487	56,875	87,445	89,631
-	24,373	49,787	76,547	104,616	134,038	164,866

Judicial Operations

Judicial Assistants	0.0		0.5	1.0	1.5	2.0	2.5	2.5
Judicial Proceeding Specialist			0.2	0.2	1.0	1.0	1.5	1.5

-	31,351	64,041	98,463	134,568	172,413	176,723
-	12,540	12,808	65,642	67,284	103,448	106,034

Case Processing Unit

Program Manager 1			0.5	0.5	0.5	0.5	0.5	
Court Assistant 2	0		2.0	2.5	3.5	4.0	4.5	5.0

-	-	51,863	53,159	54,489	55,851	57,247
-	106,004	135,335	194,206	227,501	262,334	298,768

Public Service

Court Assistant 2			0.5	1.0	1.5	2.0	2.5	2.5
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-	26,501	54,134	83,231	113,750	145,741	149,384
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Probation

Program Manager 1			0.5	0.5	0.5	0.5	0.5	0.5
Lead Case Manager			0.5	0.5	0.5	1.0	1.0	1.0
Case Manager			2.0	3.0	4.0	5.0	6.0	7.0
Probation Services Specialist			0.5	1.0	1.0	1.5	1.5	2.0

-	50,778	51,863	53,159	54,489	55,851	57,247
-	40,323	41,184	42,214	86,539	88,701	90,919
-	136,381	208,940	285,552	365,867	450,012	538,137
-	26,501	54,134	55,487	85,313	87,445	119,507

Pretrial (not including SC)

Case Manager			0.5	1.0	1.0	1.5	1.5	2.0
Probation Services Specialist			0.5	0.5	0.5	1.0	1.0	1.0
Court Assistant 2			0.5	0.5	0.5	0.5	0.5	0.5

-	30,645	62,600	64,165	98,654	101,120	138,196
-	26,501	27,067	27,744	56,875	58,296	59,754
-	26,501	27,067	27,744	28,438	29,148	29,877

Interpreter Services

Program Manager 1			0.5	0.5	0.5	0.5	0.5	0.5
Court Assistant 2			0.5	0.5	1.0	1.0	1.0	1.0
Staff Interpreters			0.5	1.0	1.0	1.5	1.5	1.5

-	50,778	51,863	53,159	54,489	55,851	57,247
-	26,501	27,067	55,487	56,875	58,296	59,754
-	31,351	64,041	65,642	100,926	103,448	106,034

Therapeutic Specialty Courts

Program Coordinator 2			0.5	0.5	0.5	0.5	0.5	0.5
Probation Services Specialist			0.5	0.5	0.5	0.5	0.5	0.5
Probation Case Manager			5.0	5.0	1.0	1.0	1.5	1.5

-	39,953	40,806	41,827	42,873	43,944	45,043
-	26,501	27,067	27,744	28,438	29,148	29,877
-	340,952	348,234	71,388	73,173	112,503	115,315

Community Restitution

Crew Chief			0.5	1.0	1.0	1.5	1.5	2.0
Probation Services Specialist			0.5	0.5	0.5	0.5	0.5	0.5
Court Assistant 2			0.5	0.5	0.5	0.5	0.5	0.5

-	28,864	58,962	60,436	92,921	95,243	130,165
-	26,501	27,067	27,744	28,438	29,148	29,877
-	26,501	27,067	27,744	28,438	29,148	29,877

EHM Program

Program Coordinator 2			0.5	0.5	0.5	0.5	0.5	0.5
Probation Services Specialist			1.0	1.0	1.0	1.0	1.0	1.0

-	39,953	40,806	41,827	42,873	43,944	45,043
-	53,002	54,134	55,487	56,875	58,296	59,754

Summary of Cost Increases

		2026	2027	2028	2029	2030	2031	2032
Total Salary Cost Increase		1,328,590	6,179,673	12,662,649	14,788,501	16,863,686	18,889,341	20,940,319
Cost of Benefits	42.8%	568,315	2,643,403	5,416,547	6,325,897	7,213,573	8,080,063	8,957,385
Cost of Supplies and Services	20.1%	266,604	1,240,056	2,540,976	2,967,564	3,383,985	3,790,467	4,202,031
Indirect Cost Support Average	15.0%	324,526	1,509,470	3,093,026	3,612,294	4,119,187	4,613,981	5,114,960
Total Cost		2,488,035	11,572,603	23,713,198	27,694,255	31,580,431	35,373,852	39,214,696
			365%	105%	17%	14%	12%	11%

State pay 50% of SC Judges Salary

ESTIMATING NEEDS BY CASELOAD FILINGS FELONY

Estimates Based on Felony Caseload	2025	2026	2027	2028	2029	2030	2031	2032	2033
6 year average + 2% increase each year	2,272.73	2,318.18	2,364.55	2,411.84	2,460.08	2,509.28	2,559.46	2,610.65	2,662.87
VPD Contributing to Caseload				61.40	122.80	184.20	245.59	306.99	368.39
CCSO Contributing to Caseload				24.83	66.21	107.59	107.59	107.59	107.59
Estimates of Criminal Caseload				2,498.07	2,649.08	2,801.06	2,912.65	3,025.23	3,138.84
Percentage Change				0.099148	0.165594	0.232465	0.281562	0.331101	0.38109

SUPERIOR COURT ESTIMATES BASED ON NEW CASE FILINGS

Number of Judicial Officers in Criminal Rotation	5			5.495738	5.827972	6.162327	6.407812	6.655504	6.905449
Judicial Assistants	5			5.495738	5.827972	6.162327	6.407812	6.407812	6.905449
Court Administrative Staff	10			10.99148	11.65594	12.32465	12.81562	12.81562	13.8109
Therapeutic Court Support	2			2.198295	2.331189	2.464931	2.563125	2.662202	2.76218
Jury Administration	2			2.198295	2.331189	2.464931	2.563125	2.563125	2.76218
Pretrial Services (Shared Services)	3.12			3.429341	3.636654	3.845292	3.998475	4.153035	4.309
Language Access (Bryan will calculate)									

CLERKS OFFICE ESTIMATES BASED ON NEW CASE FILINGS

Judicial Proceeding Specialist (JPS)	7			7.694033	8.15916	8.627258	8.970936	9.317706	9.667629
Court Assistants	5			5.495738	5.827972	6.162327	6.407812	6.655504	6.905449

PROSECUTORS OFFICE ESTIMATES BASED ON NEW CASE FILINGS

Deputy Prosecuting Attorneys	33			36.27187	38.46461	40.67136	42.29156	43.92633	45.57596
Support Staff (Including Advocates)	34			37.37102	39.63021	41.90383	43.57312	45.25743	46.95705

OFFICE OF PUBLIC DEFENSE ESTIMATES BASED ON NEW CASE FILINGS

	2017	2018	2019	2020	2021	2022	2023	2024	Total	Average over six years(minus 2020-2021)
Clark County Superior Court Case Filings Annually										
Felony Criminal	2,762	3,488	3,502	2,768	2,329	2,964	3,055	3,384	19,155	3192.5
Prosecutors Number Felony Filings	2333	2490	2423	1752	1481	1879	1981	2263	13369	2228.166667
Non Charges-Criminal	429	998	1079	1016	848	1085	1074	880	4665	777.5
Juvenile Offender	590	561	504	304	213	247	417	473	2,792	465.36

FELONY (New Cases)	Officers	PROS	Estimate of number of Cases from JX 2024	Cases per Officer
VPD	225	62%	1,381.46	6.14
CCSO	140	26%	579.32	4.14

Juvenile Offender	Officers	PROS	Estimate of number of cases from JX	Juvenile Offender Cases per Officer
VPD	225	62%	288.52	1.28
CCSO	140	26%	120.99	0.86
Other		12%		

	2025	2026	2027	2028	2029	2030	2031	2032	2033
VPD Contributing to caseload	-20	-10	0	10	20	30	40	50	60
Adult Refer				190	312.5	321.9231	343.3846	364.8462	372.1431
Juvenile Refer				50	102.5	141.9231	151.3846	160.8462	164.0631
CCSO Contributing to caseload	-14	-14	-4	6	16	26	26	26	26
Adult Refer				114	250	279	279	279	279
Juvenile Refer				30	82	123	123	123	123

ESTIMATING NEEDS BY JUVENILE CASES

Estimates Based on Juvenile Caseloads	2025	2026	2027	2028	2029	2030	2031	2032	2033
6 year average + 2% increase each year	474.66	484.16	493.84	503.72	513.79	524.07	534.55	545.24	556.14
VPD Contributing to Caseload				12.82	17.28	38.47	51.29	64.12	76.94
CCSO Contributing to Caseload				5.19	13.83	22.47	22.47	22.47	22.47
Estimates of Juvenile Offender caseload				521.73	544.90	585.01	608.31	631.83	655.55
Percentage Change				0.099148	0.147978	0.232465	0.281562	0.331101	0.38109
JUVENILE COURT ESTIMATES BASED ON NEW CASE FILINGS									
	Current			2028	2029	2030	2031	2032	2033
Juvenile Detention Officers	29			31.87528	33.29137	35.7415	37.16531	38.60192	40.0516
Juvenile Detention Supervisors	2			2.198295	2.295957	2.464931	2.563125	2.662202	2.76218
Detention Alternative Staff	6			6.594886	6.88787	7.394793	7.689374	7.986605	8.286539
Legal Secretaries	4			4.39659	4.591914	4.929862	5.126249	5.324403	5.524359
Probation Counselors	10.5			11.54105	12.05377	12.94089	13.4564	13.97656	14.50144
Diversion Counselors	1.5			1.648721	1.721968	1.848698	1.922344	1.996651	2.071635
SUPERIOR COURT ESTIMATES BASED ON NEW CASE FILINGS									
	Current			2028	2029	2030	2031	2032	2033
Number of Judicial Officers in Juvenile Rotation	1.5			1.648721	1.721968	1.848698	1.922344	1.996651	2.071635
Judicial Assistants	1.5			1.648721	1.721968	1.848698	1.922344	1.996651	2.071635
Language Access (District Court to Calculate)									
CLERKS OFFICE ESTIMATES BASED ON NEW CASE FILINGS									
	Current			2028	2029	2030	2031	2032	2033
Judicial Proceeding Specialist (JPS)	2			2.198295	2.295957	2.464931	2.563125	2.662202	2.76218
Entry	1.5			1.648721	1.721968	1.848698	1.922344	1.996651	2.071635
PROSECUTORS OFFICE ESTIMATES BASED ON NEW CASE FILINGS									
	Current			2028	2029	2030	2031	2032	2033
Deputy Prosecuting Attorney	1			1.099148	1.147978	1.232465	1.281562	1.331101	1.38109
3 Support Staff	3			3.297443	3.443935	3.697396	3.844687	3.993303	4.143269

OFFICE OF PUBLIC DEFENSE ESTIMATES BASED ON NEW CASE FILINGS

	Current			2028	2029	2030	2031	2032	2033
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										Average over six years (minus 2020-2021)
Clark County Superior Court Case Filings Ann	2017	2018	2019	2020	2021	2022	2023	2024	Total	
Juvenile Offender	590	561	504	304	213	247	417	473	2,792	465.36

			Estimate of number of cases from JX	Juvenile Offender Cases per Officer
Juvenile Offender	Officers	PROS		
VPD	225	62%	288.52	1.28
CCSO	140	26%	120.99	0.86
Other		12%		

	2025	2026	2027	2028	2029	2030	2031	2032	2033
VPD Contributing to caseload	-20	-10	0	10	20	30	40	50	60
Adult Refer				190	312.5	321.9231	343.3846	364.8462	372.1431
Juvenile Refer				50	102.5	141.9231	151.3846	160.8462	164.0631

	2025	2026	2027	2028	2029	2030	2031	2032	2033
CCSO Contributing to caseload	-14	-14	-4	6	16	26	26	26	26
Adult Refer				114	250	279	279	279	279
Juvenile Refer				30	82	123	123	123	123

ESTIMATING NEEDS BY CASELOAD FILINGS NON CHARGES FELONY

Estimates Based on Felony Non Charge Caseload	2025	2026	2027	2028	2029	2030	2031	2032	2033
6 year average + 2% increase each year	793.05	808.911	825.0892	841.591	858.4228245	875.591281	893.1031066	910.9651687	929.18447
VPD Contributing to Caseload				21.42	42.85	64.27	85.70	107.12	128.55
CCSO Contributing to Caseload				8.66	23.10	37.54	37.54	37.54	37.54
Estimates of Criminal Caseload				871.67902	924.3745705	977.4067572	1016.343027	1055.629534	1095.2733
Percentage Change				0.0991476	0.165594314	0.23246549	0.281562357	0.331100856	0.3810898
SUPERIOR COURT ESTIMATES BASED ON NEW CASE FILINGS									
Number of Judicial Officers hearing prelims/ex parte each day	0.5			0.5495738	0.582797157	0.616232745	0.640781179	0.665550428	0.6905449
Judicial Assistants	0.5			0.5495738	0.582797157	0.616232745	0.640781179	0.665550428	0.6905449
Pretrial Services (Shared Services)	1				1.165594314	1.23246549	1.281562357	1.331100856	1.3810898
Language Access (Bryan will calculate)									
CLERKS OFFICE ESTIMATES BASED ON NEW CASE FILINGS									
Judicial Proceeding Specialist (JPS)	1			1.0991476	1.165594314	1.23246549	1.281562357	1.331100856	1.3810898
Court Assistants	1.5			1.6487214	1.748391471	1.848698236	1.922343536	1.996651284	2.0716347
PROSECUTORS OFFICE ESTIMATES BASED ON NEW CASE FILINGS									
Deputy Prosecuting Attorney	3			3.2974429	3.496782941	3.697396471	3.844687071	3.993302568	4.1432695
Support Staff	3			3.2974429	3.496782941	3.697396471	3.844687071	3.993302568	4.1432695

OFFICE OF PUBLIC DEFENSE ESTIMATES BASED ON NEW CASE FILINGS

Clark County Superior Court Case Filings Annually	2017	2018	2019	2020	2021	2022	2023	2024	Total	Average over six years(minus 2020-2021)
Non Charges-Criminal	429	998	1079	1016	848	1085	1074	880	4665	777.5

	2025	2026	2027	2028	2029	2030	2031	2032	2033
VPD Contributing to caseload	-20	-10	0	10	20	30	40	50	60
Adult Refer				190	312.5	321.9230769	343.3846154	364.8461538	372.14308
Juvenile Refer				50	102.5	141.9230769	151.3846154	160.8461538	164.06308
CCSO Contributing to caseload	-14	-14	-4	6	16	26	26	26	26
Adult Refer				114	250	279	279	279	279
Juvenile Refer				30	82	123	123	123	123

FELONY (New Cases)	Officers	PROS	Estimate of number of Cases from JX 2024	Cases per Officer
VPD	225	62%	482.05	2.14
CCSO	140	26%	202.15	1.44

Staff Needs Support VPD Impact

	VPD		VPD+CCSO		50%
Judicial Officers		Total		Total	
Judges	2		2		
Commissioners	3	5	3	5	
Administration(includes accounting and IT)		Total		Total	
Deputy Court Administrator	1		1		
Management Analyst Reclass	1		1		
Management Analyst	1		1		
DISC	1		2		
Accounting Assistant 3	2		3		
Accounting Assistant 2	6	12	6	14	
Judicial Operations		Total		Total	
Judicial Assistants	5		5		
Judicial Proceeding Specialist	3	8	3	8	
Case Processing Unit		Total		Total	
Program Manager 1	1		1		
Court Assistant 2	9	10	10	11	
Public Service		Total		Total	
Court Assistant 2	5	5	5	5	
Probation		Total		Total	
Program Manager 1	1		1		
Lead Case Manager	2		2		
Case Manager	8		12		
Probation Services Specialist	2	13	4	19	
Pretrial (not including SC)		Total		Total	
Case Manager	4		4		
Probation Services Specialist	2		2		
Court Assistant 2	1	7	1	7	
Interpreter Services		Total		Total	
Program Manager 1	1		1		
Court Assistant 2	2		2		
Staff Interpreters	3	6	3	6	
Therapeutic Specialty Courts		Total		Total	
Program Coordinator 2	1		1		
Probation Services Specialist	1		1		
Probation Case Manager	5	7	3	5	
Community Restitution		Total		Total	

Crew Chief	3		4	
Probation Services Specialist	1		1	
Court Assistant 2	1	5	1	6
EHM Program		Total		Total
Program Coordinator 2	1		1	
Probation Services Specialist	2	3	2	3
Total Staff Needs	81		89	

Department of Jail Services Impacts

	Current	2025	2026	2027	2028	2029	2030	2031	2032	2033
Corrections Officers	141	141	149	157	157	157	157	157	157	157
Sergeants	20	20	21	22	23	24	24	24	24	24
Jail Records	10	10	14	16	18	20	22	24	24	24
Jail Records Supervisor	1	1	2	2	2	3	3	3	3	3
ID	1	1	2	3	3	3	3	3	3	3
PDR	1	1	2	3	3	3	3	3	3	3
Support staff (reception/adminstrative)	6	6	8	8	10	12	12	12	12	12
Reception Supervisors	2	2	2	2	2	2	2	2	2	2
Food/Laundry workers	16	16	18	20	20	20	20	20	20	20
New employee count	0	10	23	15	5	6	2	2	0	0

Sustained inmate population over 500 \$6.2 million 8% 8% 8% 8% 8% 8% 8% 8% 8%

requires new medical contract.

Annual increases 4- 8%

500 inmates/annual food costs \$960K

600 inmates/annual food costs 0 0 \$1.2 M \$1.2 M \$1.2 M \$1.3 M \$1.3 M \$1.3 M \$1.3 M \$1.3 M

***Food costs are dependent on economic indicators**

2026 officer increase booking/classification/transpor
2027 officer increase booking/classification/transpor

New hire officers require approx. 9 months to train

Main Jail/ J-Pod/H-Pod housing only
 If we add other housing options, will need to adjust

