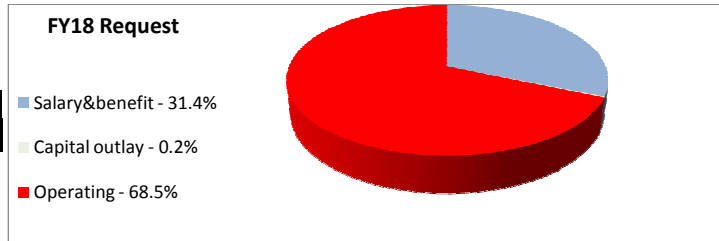


LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT WITH OUTSTANDING ENCUMBRANCES

FUND	General Fund	00011
BU	Juv Court	6230
UPDATED	5/1/2017	



Budget Summary	Current Year Budget FY17	97% of operating & capital base	FY18 Budget Request	% Change in Budget FY17 to FY18	Request Amt Over/(Under) 97%
Salaries & benefits	\$617,783		\$633,091	2.5%	
Operating & capital outlay - base	\$1,428,817	\$1,385,952	\$1,385,951	-3.0%	(\$1)
Total Budget	\$2,046,600		\$2,019,042	-1.3%	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY17 Outstanding Encumbrances	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
61210	Regular Salary	413,296	431,596	335,176	0	440,921	2.2%
61510	FICA Contributions	29,751	33,023	23,917	0	33,735	2.2%
61520	Retirement Contributions	30,603	33,670	25,261	0	34,395	2.2%
61530	Group Health Insurance	104,919	110,668	94,060	0	115,074	4.0%
61540	Group Dental Insurance	3,929	4,197	3,543	0	4,305	2.6%
61650	Long-Term Disability	1,352	1,379	996	0	1,411	2.3%
61660	Post-Employment Health Program	26,196	3,250	2,550	0	3,250	0.0%
63110	Office Supplies	5,377	6,000	5,269	0	6,300	5.0%
64120	Legal Services	1,692	2,750	1,824	0	2,600	-5.5%
64125	Abuse & Neglect (3A)	935,906	970,000	734,950	0	982,500	1.3%
64130	Law Violators	72,885	125,000	77,927	0	95,000	-24.0%
64135	Status Offenders (3B)	22,705	42,000	12,582	0	28,000	-33.3%
64285	City Information Services	10,739	11,426	11,107	0	12,072	5.7%
64286	VOIP Information Services	4,172	6,286	6,072	0	6,199	-1.4%
64810	Telephone - Local	1,121	1,100	770	0	1,100	0.0%
64855	Postage	8,283	9,750	6,392	0	9,750	0.0%
64910	Printing	518	1,200	246	0	1,000	-16.7%
64915	Photocopying	5,081	6,000	4,059	0	5,500	-8.3%
65640	Witness fees	1,901	3,500	300	0	1,500	-57.1%
65645	Court Costs	45,312	35,000	12,176	0	30,000	-14.3%
65665	Books & Subscriptions	561	500	565	0	500	0.0%
66220	Office Equipment R&M	0	1,000	0	0	750	-25.0%
66520	Building Rent	191,555	197,805	164,838	0	199,680	0.9%
67415	Office Equipment	209	500	564	0	500	0.0%
67445	Communication Equipment	1,477	1,000	2,193	0	1,000	0.0%
67465	Furniture & Fixtures	7,143	7,000	0	6,325	1,000	-85.7%
67475	Computer Equipment	0	1,000	308	0	1,000	0.0%
Individual ledger		\$1,926,683	\$2,046,600	\$1,527,644	\$6,325	\$2,019,042	-1.3%

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	Juvenile Ct revenue	6230
UPDATED	5/1/2017	

Object #	Object Description	Prior Year FY16 Actuals	FY17 Current Year Budget	FY17 Current Year To-Date Actuals	FY18 Next Year Budget Request	% Change in Budget FY17 to FY18
55545	Other Boarding Cost Reimb	(140)	0	0	0	
		(\$140)	\$0	\$0	\$0	

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-18 BUDGET**

BUSINESS UNIT #: 6230

BUSINESS UNIT NAME Juvenile Court

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
2712	Clerk Typist II	3	3	31,693 - 40,596	108,939	113,630
5732	Bailiff II	4	4	248,012	248,008	251,116
2306	Juvenile Court Administrator	1	1	57,762 - 73,990	74,649	76,175
TOTALS		8	8		431,596	440,921

**Lancaster County
Employee Information
2017-18 Budget**

Department Name Juvenile Court - 6230

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY16-17 Budget	FY17-18 Request
Number of Full Time Equivalents (FTE's)	8.00	8.00
Breakdown of FTE's:		
Full Time	8.00	8.00
Part Time	0.00	0.00
Temporary	0.00	0.00
On Call	0.00	0.00
Positions not filled	0.00	0.00
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	2.00	2.00
Number at final step or no pay plan (COLA only)	6.00	6.00
Health Insurance Breakdown by Number of Employees:		
Single	4.00	4.00
2/4 Party	1.00	1.00
Family	3.00	3.00
Retirements:		
Number of Employees	0.00	0.00
Cost of Payouts (Include Vacation and PEHP)	0.00	0.00

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2017-18 BUDGET

BUSINESS UNIT #: 6230

BUSINESS UNIT NAME: Juvenile Court

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Justice Works billing software	Ongoing attorney billing software. Contract for usage fees for new cases added to the system		64120	2,600
	TOTAL			2,600

LANCASTER COUNTY

BUSINESS UNIT #: 6230

**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2017-18 BUDGET**

BUSINESS UNIT NAME Juvenile Court

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Judges and Court Staff	Current publications necessary for court business (i.e. judicial publications, notary renewals)	Books & Subscriptions	65665	500
	TOTAL			500

From: [Theresa L. Emmert](#)
To: [PCRequest](#)
Subject: cost estimate
Date: Friday, March 24, 2017 2:42:45 PM

Rod,

Please provide me with a cost estimate for a standard quad core computer with at least 8 gig memory. I will be submitting this as part of our 2017-2018 budget request. This machine will be a replacement for my current computer #36515. I will also need an Office upgrade estimate.

Please let me know if you need any further information from me. I spoke with Craig G. this afternoon about this computer request so he would be able to answer any questions as well.

Thanks,

Theresa Emmert

Court Administrator
Lancaster County Juvenile Court
575 S. 10th Street
Lincoln, NE 68508
Ph: (402) 441-5646
Fax: (402) 441-6930

Microcomputer Estimate

Juvenile Court	
Control #	157845

Funding Source	
Acronym:	JJC
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP ProDesk 600 G2 Desktop Mini, i5-6500T 2.5GHz, 8GB, 256GB SSD, W10P64, Wirless Kyb/Mouse STD Stock	N5F41AV	\$671.84	1	\$2.00	\$673.84
* USB External DVDRW Drive	SE-218GN/RSBD	24.89	1		\$24.89
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost		\$696.73			\$698.73

Software	PART #	Purchase Cost	Qty	Total
Office 365 E3 Government Cloud (O365 G3) per user annual charge January 1	AAA-10842	\$128.64	1	\$128.64
* Microsoft Windows Server 2012 User License CAL - Select Level D	R18-04302	\$25.00	1	\$25.00
Shipping and Handling	S&H	\$0.00	1	\$0.00
Total Software Cost:		\$153.64		\$153.64

Total Hardware/Software Cost	\$852.37
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Estimated Installation Costs:	\$0.00
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Total System Cost:	\$852.37
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Department	Division	Mandated by ...	Service	Basis of Estimate	Total Estimated Costs	Salaries & Benefits	Operating Costs	Contracted Services	Capital Outlay	Additional Staffing	Unresolved Issues	Total w/ Additional Staffing and Unresolved Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
Juvenile Court	6230 - Judicial Resources, Admin & Support	Numerous State Statutes and Supreme Court Rules	Juvenile Court handles matters involving neglected, dependent, and delinquent children. The court also has jurisdiction in domestic relations cases where the care, support, or custody of minor children is an issue.	Juvenile Court is part of the judicial branch of government and includes a mix of funding for administrative and staffing functions. Salaries for Judges and Court Reporters are paid by the State of Nebraska. Court Administrator, Bailiff, and Clerk Typist II salaries are paid by Lancaster County.	\$2,000,510	\$617,159	\$1,379,851	\$0	\$3,500	\$0	\$0	\$2,000,510			
Juvenile Court	6230		Justice Works Attorney Fee voucher system	Juvenile Court utilizes the Justice Works Attorney voucher system for administration of attorney fee payments. The Juvenile Court Administrator (20%) reviews and approves all vouchers, acts as liaison with the vendor, and provides training and ongoing support to attorneys. Juvenile Court staff (5%) enter and update case information in the system.	\$17,289	\$14,689	\$0	\$2,600	\$0	\$0	\$0	\$17,289		N	
Juvenile Court	6230		Notary Public service	Clerk Typist II staff (2%) provide notary services for relinquishment of parental rights by parents in abuse/neglect cases.	\$1,243	\$1,243	\$0	\$0	\$0	\$0	\$0	\$1,243		N	
TOTALS BY DEPARTMENT					\$2,019,042	\$633,091	\$1,379,851	\$2,600	\$3,500	\$0	\$0	\$2,019,042			\$0