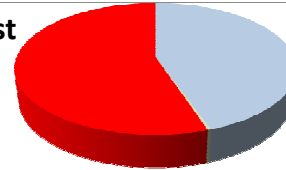


LANCASTER COUNTY
EXPENDITURES BY AGENCY

FY18 Request



FUND	General Fund	00011
AGENCY	Dist Ct Agency	624
UPDATED	5/3/2017	

Budget Summary	Current Year Budget FY17	97% of operating & capital base	FY18 Budget Request	% Change in Budget FY17 to FY18	Request Amount Over/(Under) 97%
Salaries & benefits	\$1,214,103		\$1,238,391	2.0%	
Operating & capital outlay - base	\$1,542,237	\$1,495,970	\$1,536,183	-0.4%	\$40,213
Total Budget	\$2,756,340		\$2,774,574	0.7%	

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
61110	Official's Salary	104,910	105,751	75,363	108,394	2.5%
61150	Deputy's Salary	60,240	60,723	64,214	62,243	2.5%
61210	Regular Salary	669,927	680,280	509,123	697,315	2.5%
61510	FICA Contributions	60,801	64,711	47,002	66,399	2.6%
61520	Retirement Contributions	60,970	65,979	47,127	57,613	-12.7%
61530	Group Health Insurance	183,682	192,667	153,443	227,645	18.2%
61540	Group Dental Insurance	6,821	6,907	5,506	6,905	0.0%
61650	Long-Term Disability	2,787	3,300	1,912	2,777	-15.8%
61660	Post-Employment Health Program	14,068	33,785	84,715	9,100	-73.1%
63110	Office Supplies	12,909	15,900	11,902	15,200	-4.4%
63220	Uniforms	1,020	1,200	1,245	0	-100.0%
64120	Legal Services	509,967	550,000	650,544	785,000	42.7%
64150	Consulting Services	0	1,500	0	1,000	-33.3%
64225	Court Competency Evaluations	25,941	40,000	47,571	60,000	50.0%
64285	City Information Services	32,519	41,045	32,815	43,652	6.4%
64286	VOIP Information Services	11,437	12,976	10,759	12,797	-1.4%
64710	Meals	50	100	0	150	50.0%
64715	Lodging	0	0	0	300	***
64725	Mileage	127	250	0	300	20.0%
64810	Telephone - Local	1,654	1,900	1,567	1,950	2.6%
64815	Telephone - Long Distance	0	60	0	35	-41.7%
64855	Postage	1,681	3,000	1,084	1,500	-50.0%
64860	Freight & Express Charges	61	350	60	245	-30.0%
64910	Printing	1,267	2,000	294	500	-75.0%
64915	Photocopying	1,649	2,250	1,340	1,900	-15.6%
64925	Advertising	0	150	0	150	0.0%
64935	Legal Publishing	1,366	2,000	655	1,000	-50.0%
65615	Juror Fees	178,710	195,000	172,480	0	-100.0%
65620	Juror Mileage	35,707	40,000	33,907	0	-100.0%
65622	Juror Transportation	0	500	0	400	-20.0%
65625	Juror Meals	5,655	6,000	4,509	6,000	0.0%
65630	Juror Lodging	0	2,500	0	2,000	-20.0%
65635	Juror Parking	374	500	646	875	75.0%
65640	Witness fees	1,008	7,000	1,405	5,500	-21.4%
65645	Court Costs	216	250	0	150	-40.0%
65660	Memberships & Dues	294	550	196	1,150	109.1%
65665	Books & Subscriptions	3,530	5,450	3,308	4,450	-18.3%
65670	Enrollment Fees & Tuition	140	1,400	0	1,100	-21.4%
65740	Interpreter	300	500	0	300	-40.0%
65810	Bill of Exception	41,546	52,000	27,226	35,000	-32.7%
65815	Transcripts	7,191	11,000	7,156	8,500	-22.7%
65820	Sheriff's Fees	354	700	493	800	14.3%
65845	Other Misc Fees & Services	0	500	597	450	-10.0%
65955	Employees' Bonds	0	150	140	420	180.0%
66215	Furniture & Fixture R&M	0	1,750	0	750	-57.1%
66220	Office Equipment R&M	0	1,750	220	950	-45.7%
66265	Communication Equip R&M	1,551	2,300	1,506	2,175	-5.4%
66520	Building Rent	507,664	525,506	438,372	530,534	1.0%
67415	Office Equipment	0	500	0	375	-25.0%
67445	Communication Equipment	18,000	0	0	0	
67465	Furniture & Fixtures	1,967	5,800	4,284	3,500	-39.7%
67475	Computer Equipment	4,812	5,950	2,854	5,125	-13.9%
		\$ 2,574,872	\$ 2,756,340	\$ 2,447,540	\$ 2,774,574	0.7%

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	District Ct revenue	6241
UPDATED	5/3/2017	

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
54245	Welfare IV D Reimbursement	(210,848)	(182,000)	(166,846)	(182,000)	0.0%
55320	Sheriff's Fees	(4,098)	(3,000)	(3,726)	(3,000)	0.0%
55495	Other Miscellaneous Fees	(280)	(250)	(210)	(250)	0.0%
55876	Court Cost Reimbursement	(52,837)	(42,000)	(44,740)	(42,000)	0.0%
		(\$268,063)	(\$227,250)	(\$215,522)	(\$227,250)	0.0%



Jared D. Gavin
District Court Administrator
Lancaster County District Court
Third Judicial District
The Justice and Law Enforcement Center
575 South 10th Street, 3rd Floor
Lincoln, NE 68508



April 7, 2017

To: Dennis Meyer

From: Jared Gavin

RE: 2017-2018 Budget Submission

Dear Mr. Meyer,

Attached are the requested forms for the Lancaster County District Court's 2017-18 budget submission on behalf of the District Court and the District Court Child Support Referee. These include:

- Personnel Summary Forms
- Employee Information Forms
- Request for Membership, Subscriptions, etc.
- Request for Capital Outlay Form
- Service Based Budget Form
- Micro-Computer Estimate

The District Court's budget submission for this year will be \$2,774,574. We have taken a hard look at the budget and substantially reduced, beyond the 3% requested, those areas which are mostly within our control. Unsurprisingly, the largest driver of the District Court's costs remains Court Appointed Attorney fees as the number of filings from the County Attorney's Office and the number of conflicts and overloads from the Public Defender's Office. Based on current projections, we expect revenue to remain the same as this year.

Regarding Court Appointed Attorney Fees (64120) and Court Competency (64225) evaluations we have budgeted based on current projections with no significant changes in filings or conflicts and overloads.

Finally, we remain mindful of the Board's need to control costs as much as possible. We would like to point out several areas in which the District Court continues to limit costs when possible. These include:

- We work with the jail to avoid transporting incarcerated individuals when appropriate by utilizing videoconferencing equipment, especially with regard to arraignments. Similarly, as state correctional facilities invest in videoconferencing equipment, we anticipate eliminating some additional transportation costs.
- Judges carefully review all invoices submitted by appointed counsel. Then, prior to payment, the invoices are reviewed again to make sure no mathematical errors exist.
- Jury deliberations are carefully timed to avoid overnight sequestration of jurors whenever possible. This saves having to reserve and pay for 14 hotel rooms per jury sequestration. Related to this,

our staff including bailiffs, court reporters, and judges stay late as needed to avoid those costs whenever feasible.

- We call individual juries as needed, rather than calling the entire jury pool in at the beginning of a jury term, unlike some jurisdictions. Also, many times a case will settle a day, or even hours, before a trial is scheduled to begin. When this happens, our bailiffs make every attempt to come in early or stay late to call jurors and tell them to not report for jury duty. This often saves the County over \$1,000 per instance.
- We utilize Community Corrections for pretrial and presentencing release when appropriate and when supervision levels are suitable for that individual based on judicial decisions.

As always, please let me know if you have any questions.

Respectfully,

A handwritten signature in blue ink, appearing to read "Jared D. Gavin". The signature is fluid and cursive, with a large initial "J" and "G".

Jared D. Gavin
District Court Administrator

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

BUSINESS UNIT #: 6241

BUSINESS UNIT NAME District Court

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
5732	Bailiff II	8	8	Unclassified	485,784	497,946
7408	Court Administrator	1	1	C18	68,549	70,127
5731	Bailiff I	0.75	0.75	Unclassified	36,919	37,988
7409	Law Clerks	2	2	Unclassified	87,190	91,254
TOTALS		11.75	11.75		678,442	697,315

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

BUSINESS UNIT #: 6242

BUSINESS UNIT NAME District Court (Referee)

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
5732	Bailiff II	1	1	Unclassified	60,723	62,243
7380	Child Support Referee	1	1	Unclassified	105,751	108,394
TOTALS		2	2		166,474	170,638

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

Department Name District Court (6241)

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 Equivalent (FTE's)	11.75	11.75
Breakdown of FTE's:		
Full Time	11.00	11.00
Part Time	0.75	0.75
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)	1.00	1.00
Number at final step or no pay plan (COLA only)	10.75	10.75
Health Insurance Breakdown by Number of Employees:		
Single	7.00	5.00
2/4 Party	2.00	2.00
Family	3.00	5.00
Retirements:		
Number of Employees	0.00	1.00
Cost of Payouts (Include Vacation and PEHP)	0.00	27,600.00

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

Department Name District Court (6242)

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 Equivalent (FTE's)	2.00	2.00
Breakdown of FTE's:		
Full Time	2.00	2.00
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)	0.00	0.00
Number at final step or no pay plan (COLA only)	2.00	2.00
Health Insurance Breakdown by Number of Employees:		
Single	0.00	0.00
2/4 Party	1.00	1.00
Family	1.00	1.00
Retirements:		
Number of Employees	0.00	0.00
Cost of Payouts (Include Vacation and PEHP)	0.00	0.00

LANCASTER COUNTY

BUSINESS UNIT #: 6241

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

BUSINESS UNIT NAME District Court

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Law Clerks	Mandatory Assessment - NE Attorney Services Division	Dues	65660	200
Law Clerks/Judges/Administrato	Local Seminar/Conference for Legal Education (CLE)	Registration	65670	500
District Court	Books and Subscriptions (Statutes, Slip Opinions, Reports, Child Support Calculators (software), etc.)	Dues	65665	3,500
Law Clerks	Research Subscriptions (CaseMaker, NebDocs, etc)	Dues	65665	500
District Court	Notary Public Subscriptions	Dues	65660	500
	TOTAL			5,200

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

BUSINESS UNIT #: 6242

BUSINESS UNIT NAME District Court (Referee)

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Referee	Mandatory Assessment - NE Attorney Services Division	Dues	65660	100
	National Child Support Association	Dues	65660	100
	Research Subscriptions (CaseMaker, NebDocs, etc.)	Dues	65660	250
	Books and Subscriptions (Statutes and Advance Sheets)	Books	65665	450
	Local Seminar/Conference for Legal Education (CLE)	Registration	65670	450
	Nebraska Child Support Association Training for New Referee	Registration	65670	150
		Meals	65710	150
		Lodging	64715	300
		Mileage	64725	300
	TOTAL			2,250

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2017-18 BUDGET

BUSINESS UNIT #: 6241

BUSINESS UNIT NAME District Court

OBJECT	ITEM DESCRIPTION	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67465	Chambers/Court Updates	R	1,500 (estimate)	1,500	1,500	Based on changes to media access accommodation is needed to ensure courtrooms can ensure fair trials while minimizing jury exposure to media equipment; numerous chambers are in need of minor updates. As well office chairs are nearing the end of serviceable life and will need replaced over the next several fiscal years.
		R	600	1200	1,200	
					2,700	

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2017-18 BUDGET

BUSINESS UNIT #: 6242

BUSINESS UNIT NAME District Court (Referee)

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67465	Chambers Update	1	R	800 (estimate)	800	800	The referee's chambers has not been updated since the previous referee left and meeting space is inadequate requiring an extended table as well as additional chairs
TOTAL CAPITAL OUTLAY						800	

District Court Micro-Fund Detail and Justification—2017-2018

We will need the following computers and equipment:

Desktop Computers: We are in the midst of replacing aging computers and upgrading others based upon varying needs. In the past few years, several have been replaced. There are at least eight computers we will need to replace during the coming year. All will need to be dual-monitor capable.

We will transfer all software on the existing computers to the new computers and reuse all software licenses.

The total estimate for the eight computers was estimated to be **\$5,494.72**.

Printers: Several of our printers are aging and beginning to fail. To help offset costs, our request has been phased in the past several fiscal year and three printers this year are anticipated due to failing printers one of which was purchased last fiscal year.

The total estimate for 4 HP M402N printers, which was estimated to be **\$689.20**.

Software Updates: The District Court continues to rely more on Microsoft Office and would like to convert to Office 365 licenses over the next two fiscal years. One license has been obtained and will need to be maintained. We would like to move forward with converting Judges, Referee, and Referee's Bailiff. Existing licenses would be used to upgrade Court Reporter and Judge's Bailiff for this fiscal year. Total needed Office 365 licenses would be eleven for a cost of **\$1,364**. These upgrades will help ensure that all of our staff utilize the same versions of software to help eliminate any issues with regard to compatibility and to ensure our staff is able to open documents sent by attorneys, etc.

Total Amount Requested: \$7,547.92.

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
District Court	6241 - Judicial Resources & Bailiffs	Numerous State Statutes and Supreme Court Rules	Although the district courts have concurrent jurisdiction with county courts, they primarily hear all felony criminal cases, equity cases, and civil cases involving more than \$53,000. District courts also function as appellate courts in deciding appeals from certain types of county court cases and various administrative agencies. When acting as an appellate court, the district judges review the county court record of testimony and evidence in order to rule on the appeal. (1)	Department is part of the judicial branch of government although there is a mix of funding for administrative and staffing functions. Judge and Court Reporter salaries are provided by the State and Bailiffs by the County.	\$2,241,106	\$711,598	\$1,526,848	\$0	\$2,700	\$0		\$2,241,106	-\$45,250		U, AF, S
District Court	6241 - Admin / Support		Administrative Function of District Court and Work Release Services and Liaison between Judiciary and County.	Court Administrator, Law Clerks, and Bailiff I (Work Release Coordinator) have been added in order to expedite judicial process and meet departmental/administrative needs of the Judiciary and County thus reducing and expediting administrative requirements and judicial decisions leading to reduced costs to County in other areas / departments.	\$289,631	\$289,630	\$0	\$0	\$0	\$0		\$289,630	\$0	N	U, AF, S
District Court	6242 - Child Support		Child Support	The child support referees assist district courts throughout the state with matters relating to the support of children and paternity. The referees hear cases and make recommendations to the district courts on the establishment, modification, enforcement, and collection of child support, as well as on paternity establishments. (1)	\$243,838	\$237,208	\$5,835	\$0	\$800	\$0		\$243,838	-\$182,000	N	
TOTALS BY DEPARTMENT					\$2,774,574	\$1,238,391	\$1,532,683	\$0	\$3,500	\$0	\$0	\$2,774,574	-\$227,250		

(1) Nebraska Supreme Court Description