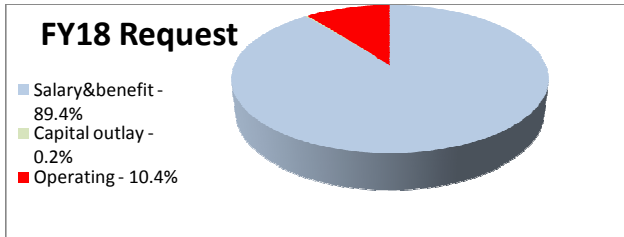


LANCASTER COUNTY
EXPENDITURES BY AGENCY

FUND	General Fund	00011
AGENCY	Public Defender Agency	625
UPDATED	5/25/2017	



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	\$3,689,611		\$3,883,339	5.3%	
Operating & capital outlay - base	\$410,160	\$397,855	\$460,605	12.3%	\$62,750
Total Budget	\$4,099,771		\$4,343,944	6.0%	

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	148,806	148,483	130,338	154,757	4.2%
61150	Deputy's Salary	353,062	403,873	231,590	423,264	4.8%
61210	Regular Salary	2,235,396	2,213,697	2,035,582	2,304,108	4.1%
61310	Overtime	1,790	2,500	1,007	2,500	0.0%
61510	FICA Contributions	198,731	206,930	173,480	216,370	4.6%
61520	Retirement Contributions	198,948	204,878	177,095	260,764	27.3%
61530	Group Health Insurance	419,003	453,446	415,967	465,972	2.8%
61540	Group Dental Insurance	16,912	24,194	15,304	17,325	-28.4%
61650	Long-Term Disability	8,343	8,860	6,629	9,231	4.2%
61660	Post-Employment Health Program	98,343	22,750	20,850	29,048	27.7%
63110	Office Supplies	12,576	14,500	10,649	13,000	-10.3%
64150	Consulting Services	613	6,500	0	3,000	-53.8%
64285	City Information Services	75,626	75,058	69,275	78,624	4.8%
64286	VOIP Information Services	9,340	10,949	9,989	10,797	-1.4%
64710	Meals	2,625	900	1,470	900	0.0%
64715	Lodging	12,455	3,500	6,268	3,500	0.0%
64720	Fares	9,499	3,000	5,470	3,000	0.0%
64725	Mileage	17,976	13,000	13,514	15,500	19.2%
64730	Parking & Tolls	762	100	233	100	0.0%
64735	Vehicle Rental	1,597	250	273	250	0.0%
64810	Telephone - Local	1,444	1,800	547	700	-61.1%
64815	Telephone - Long Distance	2,355	2,000	1,401	1,800	-10.0%
64825	Cellular Phone Service	2,242	2,443	2,781	2,443	0.0%
64855	Postage	5,254	5,537	5,015	5,500	-0.7%
64910	Printing	1,932	3,090	1,039	1,800	-41.7%
64915	Photocopying	7,930	7,000	6,553	7,000	0.0%
65120	Psychologist/Psychiatrist	10,492	18,000	5,219	12,000	-33.3%
65220	Client Clothing	37	0	0	0	
65640	Witness fees	403	800	21	500	-37.5%
65645	Court Costs	198	500	24	230	-54.0%
65660	Memberships & Dues	15,729	15,900	14,985	15,190	-4.5%
65665	Books & Subscriptions	4,410	3,921	4,011	3,920	0.0%
65670	Enrollment Fees & Tuition	31,497	8,500	4,215	8,500	0.0%
65740	Interpreter	7,036	13,500	7,690	10,500	-22.2%
65745	Lab Fees	0	1,050	0	1,000	-4.8%
65815	Transcripts	5,210	8,285	5,355	5,500	-33.6%
65817	Deposition Fees	9,945	18,000	8,922	12,525	-30.4%
65845	Other Misc Fees & Services	2,088	3,000	2,656	9,843	228.1%
65915	Liability Insurance	6,283	6,283	6,268	0	-100.0%
65950	Officials' Bonds	0	0	0	350	***
65955	Employees' Bonds	140	500	140	500	0.0%
66220	Office Equipment R&M	342	500	372	0	-100.0%
66520	Building Rent	150,863	161,794	149,980	222,225	37.4%
67415	Office Equipment	980	0	1,221	0	
67445	Communication Equipment	3,401	0	438	0	
67465	Furniture & Fixtures	4,742	0	94	9,908	***
		\$ 4,097,055	\$ 4,099,771	\$ 3,553,929	\$ 4,343,944	6.0%

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

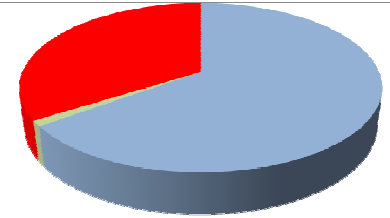
FUND	General Fund	00011
BU	Public Def revenue	6250
UPDATED	5/26/2017	

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
54840	Joint Budget City of Lincoln	(389,741)	(409,228)	(409,228)	(429,689)	5.0%
59310	Grant Transfers	(23,717)	(15,000)	(5,583)	0	-100.0%
		(\$413,458)	(\$424,228)	(\$414,811)	(\$429,689)	1.3%

**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY18 Request

■ Salary & benefit - 65%
■ Capital outlay - 1%
■ Operating - 34%



FUND	General Fund	00011
BU	PD Admin	6250
UPDATED	5/25/2017	

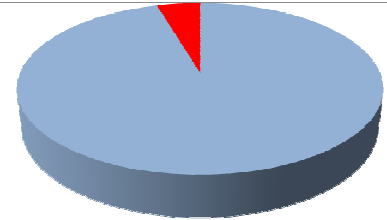
Budget Summary	Current Year Budget FY17	97% of operating & capital base	FY18 Budget Request	% Change in Budget FY17 to FY18	Request Amt Over/(Under) 97%
Salaries & benefits	\$551,334		\$593,235	7.6%	
Operating & capital outlay - base	\$252,373	\$244,802	\$321,307	27.3%	\$76,505
Total Budget	\$803,707		\$914,542	13.8%	

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	83,314	99,484	91,177	123,806	24.4%
61210	Regular Salary	271,053	286,230	230,181	293,122	2.4%
61510	FICA Contributions	24,620	28,261	21,835	30,530	8.0%
61520	Retirement Contributions	26,000	27,284	23,574	29,586	8.4%
61530	Group Health Insurance	90,076	101,021	93,365	103,531	2.5%
61540	Group Dental Insurance	3,714	4,134	3,343	3,534	-14.5%
61650	Long-Term Disability	1,026	1,234	954	1,334	8.1%
61660	Post-Employment Health Program	2,986	3,686	5,057	7,792	111.4%
63110	Office Supplies	12,576	14,500	10,649	13,000	-10.3%
64285	City Information Services	9,358	14,261	11,602	16,511	15.8%
64286	VOIP Information Services	9,340	10,949	9,989	10,797	-1.4%
64710	Meals	2,625	900	1,470	900	0.0%
64715	Lodging	12,455	3,500	6,268	3,500	0.0%
64720	Fares	9,499	3,000	5,470	3,000	0.0%
64725	Mileage	1,377	650	690	1,550	138.5%
64730	Parking & Tolls	762	100	233	100	0.0%
64735	Vehicle Rental	1,597	250	273	250	0.0%
64810	Telephone - Local	1,444	1,800	547	700	-61.1%
64815	Telephone - Long Distance	2,355	2,000	1,401	1,800	-10.0%
64825	Cellular Phone Service	2,242	2,443	2,781	2,443	0.0%
64855	Postage	5,254	5,537	5,015	5,500	-0.7%
64910	Printing	1,932	3,090	1,039	1,800	-41.7%
64915	Photocopying	7,930	7,000	6,553	7,000	0.0%
65660	Memberships & Dues	1,507	795	1,241	760	-4.4%
65665	Books & Subscriptions	4,410	3,921	4,011	3,920	0.0%
65670	Enrollment Fees & Tuition	31,497	8,500	4,215	8,500	0.0%
65817	Deposition Fees	0	0	0	25	***
65845	Other Misc Fees & Services	26	100	16	6,268	6168.0%
65915	Liability Insurance	6,283	6,283	6,268	0	-100.0%
65950	Officials' Bonds	0	0	0	350	***
65955	Employees' Bonds	140	500	140	500	0.0%
66220	Office Equipment R&M	342	500	372	0	-100.0%
66520	Building Rent	150,863	161,794	149,980	222,225	37.4%
67415	Office Equipment	980	0	1,221	0	
67445	Communication Equipment	3,101	0	438	0	
67465	Furniture & Fixtures	4,742	0	94	9,908	***
		\$787,423	\$803,707	\$701,458	\$914,542	13.8%

**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY18 Request

- Salary & benefit - 95%
- Capital outlay - 0%
- Operating - 5%



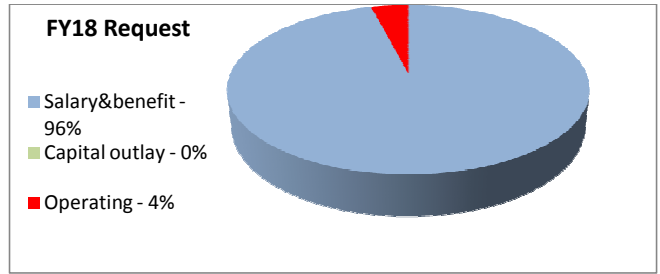
FUND	General Fund	00011
BU	PD Felony	6251
UPDATED	5/25/2017	

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	\$1,936,364		\$1,961,354	1.3%	
Operating & capital outlay - base	\$107,772	\$104,539	\$93,156	-13.6%	(\$11,383)
Total Budget	\$2,044,136		\$2,054,510	0.5%	

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	45,823	48,999	33,508	30,951	-36.8%
61150	Deputy's Salary	225,087	247,966	118,608	258,448	4.2%
61210	Regular Salary	1,203,077	1,171,811	1,086,978	1,192,189	1.7%
61310	Overtime	1,790	2,500	1,007	2,500	0.0%
61510	FICA Contributions	106,897	109,786	90,060	111,362	1.4%
61520	Retirement Contributions	104,505	110,536	91,940	111,631	1.0%
61530	Group Health Insurance	206,862	214,561	192,883	228,834	6.7%
61540	Group Dental Insurance	7,984	14,621	7,412	9,119	-37.6%
61650	Long-Term Disability	4,444	4,709	3,413	4,749	0.8%
61660	Post-Employment Health Program	87,074	10,875	8,660	11,571	6.4%
64150	Consulting Services	613	6,500	0	3,000	-53.8%
64285	City Information Services	35,453	35,277	30,394	35,381	0.3%
64725	Mileage	12,194	8,000	9,440	9,765	22.1%
65120	Psychologist/Psychiatrist	9,310	14,000	5,219	9,000	-35.7%
65220	Client Clothing	37	0	0	0	
65640	Witness fees	403	800	21	500	-37.5%
65645	Court Costs	198	500	24	230	-54.0%
65660	Memberships & Dues	8,534	8,745	8,172	8,355	-4.5%
65740	Interpreter	2,388	5,650	4,242	6,300	11.5%
65745	Lab Fees	0	1,050	0	1,000	-4.8%
65815	Transcripts	3,860	7,000	4,378	4,400	-37.1%
65817	Deposition Fees	9,945	17,750	8,922	12,500	-29.6%
65845	Other Misc Fees & Services	910	2,500	1,539	2,725	9.0%
		\$2,077,388	\$2,044,136	\$1,706,821	\$2,054,510	0.5%

**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	PD Juvenile	6252
UPDATED	5/25/2017	



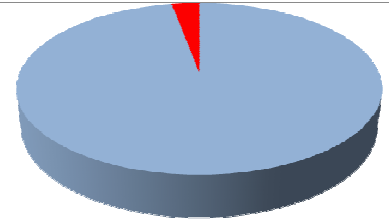
Budget Summary	Current Year Budget FY17	97% of operating & capital base	FY18 Budget Request	% Change in Budget FY17 to FY18	Request Amt Over/(Under) 97%
Salaries & benefits	\$546,258		\$573,820	5.0%	
Operating & capital outlay - base	\$22,467	\$21,793	\$23,620	5.1%	\$1,827
Total Budget	\$568,725		\$597,440	5.0%	

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
61150	Deputy's Salary	127,975	127,695	112,982	135,412	6.0%
61210	Regular Salary	316,280	287,863	284,900	318,851	10.8%
61510	FICA Contributions	33,109	31,219	29,392	34,243	9.7%
61520	Retirement Contributions	32,171	31,135	29,552	32,156	3.3%
61530	Group Health Insurance	51,072	60,747	50,030	45,591	-24.9%
61540	Group Dental Insurance	1,803	2,368	1,915	2,083	-12.0%
61650	Long-Term Disability	1,368	1,331	1,110	1,454	9.2%
61660	Post-Employment Health Program	3,940	3,900	3,475	4,030	3.3%
64285	City Information Services	10,889	12,760	12,425	14,152	10.9%
64725	Mileage	3,855	1,000	3,241	2,325	132.5%
65120	Psychologist/Psychiatrist	1,182	4,000	0	3,000	-25.0%
65660	Memberships & Dues	2,794	3,657	2,873	3,493	-4.5%
65740	Interpreter	365	300	209	200	-33.3%
65815	Transcripts	0	300	0	100	-66.7%
65817	Deposition Fees	0	250	0	0	-100.0%
65845	Other Misc Fees & Services	82	200	477	350	75.0%
		\$586,883	\$568,725	\$532,580	\$597,440	5.0%

**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY18 Request

- Salary & benefit - 97%
- Capital outlay - 0%
- Operating - 3%



FUND	General Fund	00011
BU	PD Misd	6253
UPDATED	5/25/2017	

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	\$655,655		\$754,930	15.1%	
Operating & capital outlay - base	\$27,548	\$26,722	\$22,522	-18.2%	(\$4,200)
Total Budget	\$683,203		\$777,452	13.8%	

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	19,669	0	5,654	0	
61150	Deputy's Salary	0	28,212	0	29,404	4.2%
61210	Regular Salary	444,985	467,793	433,523	499,946	6.9%
61510	FICA Contributions	34,106	37,664	32,193	40,235	6.8%
61520	Retirement Contributions	36,273	35,923	32,030	87,391	143.3%
61530	Group Health Insurance	70,993	77,117	79,689	88,016	14.1%
61540	Group Dental Insurance	3,411	3,071	2,634	2,589	-15.7%
61650	Long-Term Disability	1,504	1,586	1,153	1,694	6.8%
61660	Post-Employment Health Program	4,343	4,289	3,658	5,655	31.8%
64285	City Information Services	19,927	12,760	14,854	12,580	-1.4%
64725	Mileage	550	3,350	143	1,860	-44.5%
65660	Memberships & Dues	2,894	2,703	2,699	2,582	-4.5%
65740	Interpreter	4,283	7,550	3,239	4,000	-47.0%
65815	Transcripts	1,351	985	977	1,000	1.5%
65845	Other Misc Fees & Services	1,071	200	624	500	150.0%
		\$645,361	\$683,203	\$613,070	\$777,452	13.8%

LANCASTER COUNTY
 PERSONNEL SUMMARY FORM
 FY 18 BUDGET

BUSINESS UNIT #: 6250

BUSINESS UNIT NAME Public Defender Administrative

CLASS	CLASS TITLE	NUMBER OF POSITIONS			SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED	PAY RANGE	FY16-17 BUDGET	FY17-18 REQUEST
8951	Public Defender	0.67	0.8	\$154,757	\$ 99,484	\$ 123,806
0335	Exc. Admin. Officer	1	1	\$ 51,950 - 66,541	\$ 66,173	\$ 67,541
0743	Legal Secretary III	1	1	\$ 43,528 - 55,756	\$ 55,609	\$ 56,756
0730	Client Services Associate	3.95	3.95	\$ 33,985 - 43,528	\$ 164,448	\$ 168,825
BA1	TOTALS	6.62	6.75		\$ 385,714	\$ 416,928

LANCASTER COUNTY
 PERSONNEL SUMMARY FORM
 FY 18 BUDGET

BUSINESS UNIT #: 6251

BUSINESS UNIT NAME Public Defender Felony

CLASS	CLASS TITLE	NUMBER OF POSITIONS			PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY16-17 REQUESTED	FY16-17 BUDGET		FY17-18 REQUEST	
8951	Public Defender	0.33	0.2	\$154,757	\$ 48,999	\$ 30,951	
7355	Chief Deputy	1.8	1.8	\$ 140,831 - 147,021	\$ 247,966	\$ 258,448	
0911	Law Clerk	1.25	1.25	\$ 37,787 - 48,402	\$ 33,180	\$ 34,622	
0913	Investigator	2	2	\$ 50,143 - 64,230	\$ 117,173	\$ 121,709	
0919	Paralegal II	2	2	\$ 48,402 - 61,999	\$ 122,214	\$ 124,772	
7412	Attorney II	5.6	5.5	\$ 82,025 - 115,898	\$ 556,605	\$ 563,798	
7410	Attorney I	4	3.8	\$ 61,813 - 71,207	\$ 279,734	\$ 291,454	
0914	Social Worker	1	1	\$ 53,822 - 68,940	\$ 62,905	\$ 55,834	
	Overtime				\$ 2,500	\$ 2,500	
BA1	TOTALS	17.98	17.55		\$ 1,471,276	\$ 1,484,088	

LANCASTER COUNTY
 PERSONNEL SUMMARY FORM
 FY 18 BUDGET

BUSINESS UNIT #: 6252

BUSINESS UNIT NAME Public Defender Juvenile/Misc.

CLASS	CLASS TITLE	NUMBER OF POSITIONS			SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED	PAY RANGE	FY16-17 BUDGET	FY17-18 REQUEST
7355	Chief Deputy	1	1	135,412	\$ 127,695	\$ 135,412
7410	Attorney I	3	3.2	\$ 61,813 - 71,207	\$ 185,744	\$ 213,122
7412	Attorney II	0.5	0.5	\$ 82,025 - 115,898	\$ 41,012	\$ 43,089
0919	Paralegal II	1	1	\$ 48,402 - 61,999	\$ 61,107	\$ 62,640
BA1	TOTALS	5.5	5.7		\$ 415,558	\$ 454,263

LANCASTER COUNTY
 PERSONNEL SUMMARY FORM
 FY 18 BUDGET

BUSINESS UNIT #: 6253

BUSINESS UNIT NAME Public Defender Misdemeanor

CLASS	CLASS TITLE	NUMBER OF POSITIONS			SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED	PAY RANGE	FY16-17 BUDGET	FY17-18 REQUEST
8951	Public Defender	0	0	\$154,757	\$ -	\$ -
7355	Chief Deputy	0.2	0.2	\$147,021	\$ 28,212	\$ 29,404
7412	Attorney II	0.4	0.5	\$ 82,025 - 115,898	\$ 45,311	\$ 57,949
7410	Attorney I	4	4	\$ 61,813 - 71,207	\$ 264,574	\$ 281,157
0919	Paralegal II	2	2	\$ 48,402 - 61,999	\$ 122,469	\$ 124,972
0911	Law Clerk	1.25	1.25	\$ 37,787 - 48,402	\$ 35,439	\$ 35,868
BA1	TOTALS	7.85	7.95		\$ 496,005	\$ 529,350

Lancaster County Employee Information 2017-2018 Budget		
Department Name: Public Defender		
Identify the number of employees as of the beginning of the fiscal year	FY16-17	FY17-18
and use what was used for budget purposes	Budget	Request
Number of Full Time Equivalents		
Breakdown of FTE's:		
Full Time	34	34
Part Time	6	7
Temporary	0	0
On Call	0	0
Positions not filled	1	0
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	16	21
Number at final step or no pay plan (COLA only)	12	20
Health Insurance Breakdown by Numer of Employees:		
Single	18	18
2/4 Party	6	6
Family	10	10
Retirements:		
Number of Employees	0	0
Cost of Payouts	\$0	\$0
(Include Vacation and PEHP)		

**LANCASTER COUNTY REQUEST
FOR CONTRACTUAL SERVICES & LEASES
FY 18 BUDGET**

Business Unit Name: Public Defender - Felony Division

Business Unit #: 6251

Description	Future Impact	Description	Object #	Amount
<p>The bulk of the expenditures in this category are for the Major Felony cases, although other caseloads occasionally require such experts. As of the submission of this budget, our office has 2 Major Felony cases pending. This fund is used to pay professional fees to psychologists and psychiatrists retained by our office for specific client needs and to pay professional fees for such experts retained by the State of Nebraska for time spent taking depositions or interviewing the experts.</p>	Ongoing	Psychologist/Psychiatrist	65120	\$9,000
<p>This is used for consulting services for experts other than psychologists and psychiatrists, generally for testing purposes and testimony. We have and/or will use this for firearm testing, review of medical records by pathologists, drug/alcohol testing, and testing of other items submitted as evidence.</p>	Ongoing	Consulting Services	64150	\$4,000
TOTAL				\$13,000

**LANCASTER COUNTY REQUEST
FOR CONTRACTUAL SERVICES & LEASES
FY 18 BUDGET**

Business Unit Name: Public Defender - Juvenile Division

Business Unit #: 6252

Description	Future Impact	Description	Object #	Amount
This fund is used to pay professional fees to psychologists and psychiatrists retained by our office for specific client needs and to pay professional fees for such experts retained by the State of Nebraska for time spent taking depositions or interviewing the expert.	Ongoing	Psychologist/Psychiatrist	65120	\$3,000
TOTAL				\$3,000

**LANCASTER COUNTY
 REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS,
 CONFERENCES, TRAVEL AND SUBSISTENCE
 FY 18 BUDGET**

Business Unit Name: Public Defender

Business Unit: 6250

NAME & POSITION	EXPLANATION & JUSTIFICATION	DESCRIPTION	OBJECT CODE	AMOUNT
Public Defender and 21.5 Chief Deputies and Deputies	This line item includes costs for travel, lodging and meals for witnesses in public defender cases. It also includes funds for out of state training programs for staff.	Meals	64710	\$ 900
		Lodging	64715	\$ 3,500
		Airfare	64720	\$ 3,000
		Enrollment Fees & Tuition	65670	\$ 8,500
<p>We have continuing legal education requirements. Some necessary programs are only offered out of state. The number of new attorneys in our office has increased in the past two years due to turnover and growth. Historically, the office has provided each new attorney with trial advocacy training in their first three years. These are intense, specialized programs. There are no public defender trial advocacy training programs in Nebraska, requiring us to send our attorneys elsewhere. We are sending attorneys to a program called Gideon's Promise. This program not only teaches trial training, but is designed specifically for public defenders. Gideon's Promise has follow-up sessions to not only continue to build courtroom skills, but also help retain public defenders. There is an added cost that is spread over three years, but we feel that Gideon's Promise has proven its value. There is an acclaimed HBO documentary about some of the participants called Gideon's Army, which I recommend viewing. This program helps young attorneys overcome some of the stress of working as a public defender while improving courtroom performance. Sending our attorneys to these programs is critical as we have replaced some of our most experienced attorneys. It is essential that we find, train, and retain quality attorneys to keep providing the strong representation for which the Lancaster County Public Defender's Office is known.</p>	TOTAL	\$ 15,900		

LANCASTER COUNTY

**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS,
CONFERENCES, TRAVEL AND SUBSISTENCE**

FY 18 BUDGET

Business Unit Name: Public Defender

Business Unit #: 6250

NAME & POSITION	EXPLANATION & JUSTIFICATION	DESCRIPTION	OBJECT CODE	AMOUNT
Joe Nigro, Public Defender Paul Cooney, Chief Deputy Robert Hays, Chief Deputy Margene Timm, Chief Deputy Brittani Lewit, Deputy Webb Bancroft, Deputy Kristi Egger-Brown, Deputy Shawn Elliott, Deputy Jennifer Houlden, Deputy Tim Eppler, Deputy Yohance Christie, Deputy Todd Molvar, Deputy	<p>MEMBERSHIPS:</p> <p>1. The Nebraska Supreme Court has set Mandatory Dues for membership at \$98 per year per attorney. Voluntary Dues of \$240 for active regular members and \$120 for Junior Active members are paid to support the NSBA in order to provide a wide range of professional development opportunities for attorneys, an anticipated greater emphasis on continuing legal education at a reduced cost, and support for indigent defense reform both within the organization and in the legislative process.</p>	NSBA	65660	\$ 7,086
John Jorgensen, Deputy Sarah Safarik, Deputy Matthew Meyerle, Deputy Chelsie Goetz, Deputy Teresa Nutzman, Deputy George Dungan, Deputy	<p>2. National Legal Aid & Defender Association. The low cost of the group professional liability insurance justifies the cost of this membership. Membership keeps us informed on issues and continuing education opportunities.</p>	NLADA	65660	\$ 3,575
Amanda Baskin, Deputy Nathan Sohriakoff, Deputy James Sieben, Deputy Mark Carraher, Deputy	<p>3. Nebraska Criminal Defense Attorneys Association's by-laws require payment of a like amount of dues as paid by the Lancaster County Attorney's Association. Benefits include low cost continuing education, their publication, and keeps us informed on issues and continuing education opportunities.</p>	NCDAA	65660	\$ 2,750

<p>4. National Association of Criminal Defense Lawyers. One individual membership is purchased for the office in order to receive their publication to maintain awareness of issues and to keep informed of continuing education requirements.</p>	NACDL	65660	\$	139
<p>5. American Bar Association. One membership is purchased in order to receive their publication, to to maintain awareness of issues, and to keep informed of continuing education requirements.</p>	ABA	65660	\$	370
<p>6. NDIA Association (Investigator). This organization helps our investigators keep up on developments in their field.</p>	NDIA	65660	\$	80
<p>7. Lincoln Bar Associatioin. This organization provices continuing education programs.</p>	LBA	65660	\$	490
<p>8. National Association for Public Defense. This organization is dedicated to providing resources to those who provide public defense services. The membership fee is very low (\$25 per person) and it covers and provides services to all public defender employees (investigators, paralegals, support, law clerks, etc.), not just attorneys. They are providing relevant documents, webinars and other materials, and valuable training programs.</p>	NAPD	65660	\$	700
TOTAL				\$15,190

LANCASTER COUNTY
 REQUEST FOR CAPITAL OUTLAY
 FY 18 BUDGET

BUSINESS UNIT NAME Public Defender

Business Unit #: 6250

Object	Item Description	# Requested	NEW =N REP=R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67465	Furniture & Fixtures Office desk/overhead/ labor	1	N	6438	6438	6438	See justification for additional attorney.
	Credenza	1	N	3470	3470	3470	
TOTAL CAPITAL OUTLAY						\$9,908	



www.encompas.com

kansas city
1512 grand boulevard
kansas city, missouri 64108
p: 816.300.1122
f: 816.300.1123

wichita
801 east douglas, suite 106
wichita, kansas 67202
p: 316.448.0427
f: 316.448.0428

omaha
707 south 15th street
omaha, nebraska 68102
p: 402.991.7471
f: 402.991.7472

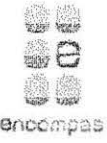
PROPOSAL

DATE: 03/24/17
PROPOSAL #: 8597
PROJECT #: 80-1

PROPOSAL FOR	CLIENT #: 3114	INSTALL AT
Lancaster County Public Defender 633 S. 9th Street Lincoln, NE 68508		Lancaster County Public Defender 633 S. 9th Street Lincoln, NE 68508

CUSTOMER CONTACT	ENCOMPAS CONTACT	VALID THRU
Monica Ross 402.441.7686	Marco Lade	04/24/17

LN#	QTY	DESCRIPTION	UNIT SELL	EXTENDED
1	1	Haworth Vancouver Attorney Office Furniture. See drawing for more details.	5,886.73	5,886.73
2	1	Haworth Vancouver Credenza - 24"d x 72"w. See drawing for details.	3,470.09	3,470.09
3	1	Labor to receive, deliver, & install office furniture and credenza during normal business hours M-F.	551.25	551.25



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PROPOSAL

DATE: 03/24/17
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CUSTOMER CONTACT	ENCOMPAS CONTACT	VALID THRU
Monica Ross 402.441.7686	Marco Lade	04/24/17

LN#	QTY	DESCRIPTION	UNIT SELL	EXTENDED
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Thank you for the opportunity to quote. Payment Terms: Net Due Upon Receipt

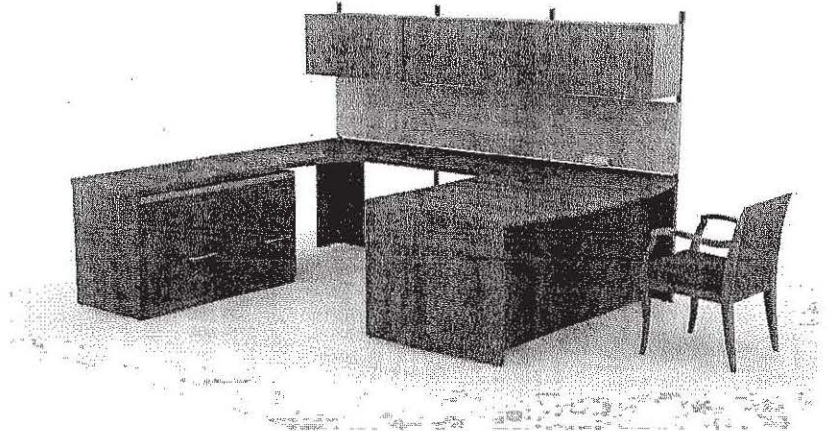
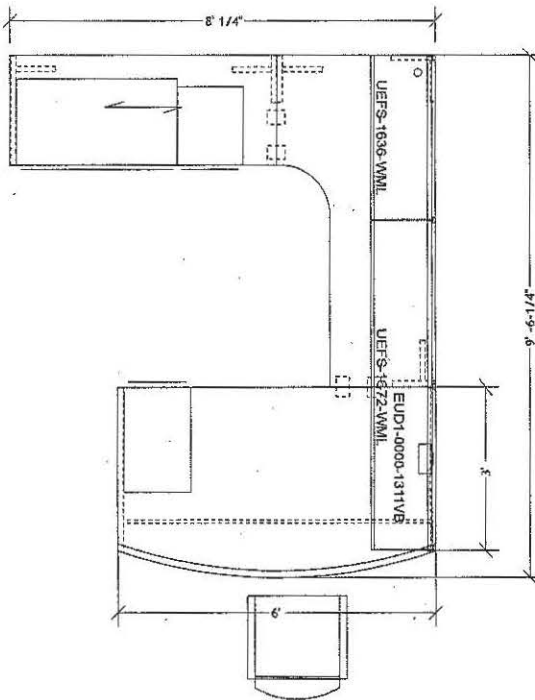
PRODUCT	9,356.82
INSTALL	551.25

TOTAL	=====	9,908.07
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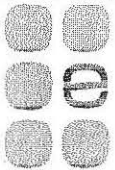
Terms and Conditions

- By signing and dating this document, the Customer agrees to all terms and conditions shown herein and furthermore agrees, in good faith, that a purchase order, addressed to encompas Corporation (encompas), or as otherwise specified, is forthcoming for the product(s) and/or service(s) shown on the proposal.
1. encompas will not place an order without a signed and dated terms and conditions, which indicates that Customer agrees to all terms and conditions stated herein.
 2. The attached proposal is valid for no more than 30 days from the proposal date.
 3. encompas will require a deposit of thirty-five percent (35%) of the sell price shown on the proposal to place any and/or all orders, unless otherwise noted by encompas. encompas must receive the deposit before the order is placed. encompas remains harmless from any detriment to the Customer when order entry is delayed due to non-receipt of a deposit.
 4. Unless otherwise noted, all labor quoted is non-union and will occur during normal business hours, which is 8:00AM to 4:00PM CST, Monday through Friday.
 5. All labor is quoted as a single-phase installation unless noted otherwise. Additional trips or phases will result in added cost to the labor quotation.
 6. Unless otherwise and previously noted, a completely accessible and operable elevator will be available for use by the installation crew during these hours.
 7. Installation of any and all product will only occur after the jobsite has received either a Certificate of Occupancy (CO) or a Temporary Certificate of Occupancy (TCO), and is free and clear of all debris, and all other trades are off the jobsite.
 8. Unless previously agreed to or otherwise stated by encompas, the Customer must provide a signed and dated purchase order to place an order for any and all product(s) and/or service(s) listed on the proposal.
 9. Unless otherwise noted by encompas, all orders are non-returnable and non-refundable.
 10. Any change to an order, including but not limited to, date moves, product changes/deletions, and ship to changes may incur additional fees once the order has been placed.
 11. The Customer agrees to pay any and all restocking fees that may result from any revision, by the Customer, to any part of an order related to this proposal.
 12. Payment terms are net due upon receipt of invoice, which is initiated upon shipment of product. If the project is postponed for any reason, other than that caused by encompas, payment is still due as specified.
 13. The Customer agrees to pay a Transaction Convenience Fee of three and one half percent (3.5%) of the sell price shown on the proposal (plus applicable tax) when the method of payment is in any form other than encompas' standard payment methods, which are cash, check, or ACH/direct deposit.
 14. The Customer further agrees to pay encompas a late fee for any invoice that is more than 60 days past due. The late fee will be calculated at 2% of any and all unpaid and/or open balances that are more than 60 days old.
 15. Unless otherwise noted the proposal does not include applicable sales tax. However any sales tax noted on the proposal is estimated. Applicable sales tax will be included on the invoice unless a valid Sales Tax Exemption Certificate or a valid Resale Certificate is provided to encompas by the time the order is placed.

ACCEPTED BY _____ (Signature) _____ (Print Name)
TITLE _____ DATE _____

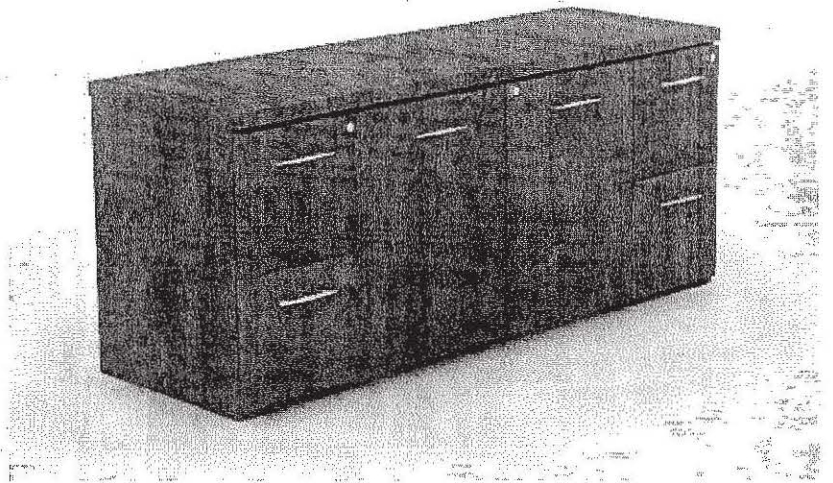
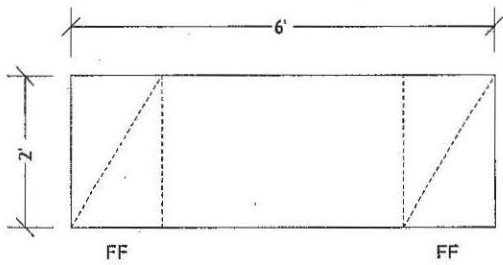


*Medium Cherry finish is now obsolete. Heritage Cherry finish (as rendered) needs approval.



Lancaster Public Defender
 U Shape Office Layout
 1/4" = 1'-0"
 3/22/2017

encompas
 shanna eilers
 707 s. 15th st.
 omaha, ne 68102
 402.991.7471
 402.991.7472



*Medium Cherry finish is now obsolete. Heritage Cherry finish (as rendered) needs approval.



Lancaster Public Defender
Vancouver Credenza
 1/2" = 1'-0"
 3/23/2017

encompas
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 707 s. 15th st.
 omaha, ne 68102
 402.991.7471
 402.991.7472

LANCASTER COUNTY

Business Unit # 6251

REQUEST FOR INCREASE IN PERSONNEL OR SERVICES

FISCAL YEAR 18

Business Unit Name: Public Defender Felony Division

Object Code	Description	Amount	JUSTIFICATION OF NEED TO INCREASE PERSONNEL
61210	Attorney I Salary	61,813	
61510	FICA	4,729	See Attached
61520	Pension	3,214	
61530	Health Insurance -Family	21,939	
61540	Dental Insurance - Family	949	
61650	Long Term Disability	198	
61660	PEHP	650	
	Sub Total	93,492	
	Request is for 2		
	TOTAL	\$ 186,984	

I am asking the County Board to authorize me to add two felony attorneys to our staff. We have seen a significant increase in our felony caseload over the last year. Our office has workload standards. We must maintain those standards to be able to effectively represent our clients. When we reach a certain number of cases opened in a month in a particular docket, such as felonies, we file an overload motion. The court then appoints outside counsel who bill by the hour.

The number of felony cases in which we have filed overload motions has exploded in the last year. From July 1, 2014 to June 30, 2015, we filed overload motions in 103 felonies. From July 1, 2015 to June 30, 2016, we filed overload motions in 297 felonies. From July 1, 2016, through February 28, 2017, a total of eight months or 2/3 of a year we filed 350 overload motions in felony cases, putting us on track to file overload motions in 525 overload motions in the current fiscal year. Last year we were shorthanded for several months due to staff changes and maternity leaves, but much of the increase was due to an increase in filings by the County Attorney. This was largely driven by an increase in felony drug cases, primarily possession of a controlled substance charges. I do not believe drug use in our community has increased. About 80% of our drug cases are possession cases. Many of these cases involve nothing more than residue in a piece of paraphernalia. Whether or not I agree with the policy of filing these charges as felonies doesn't matter. Felony cases take more time and resources. If we get appointed, and we haven't reached our caseload limits, we must handle them. The number of felony drug cases we opened increased from 771 in 2015 to 1059 in 2016. This accounts for about half of the overall increase in cases opened of all types for our office in 2016. Felony filings by the County Attorney increased by almost 600 cases from 1,424 to over 2,000 in 2016. In January, the Board authorized the County Attorney to add a felony attorney due to this increase.

When we file an overload motion, outside counsel who bill by the hour are appointed. District Court pays \$75 an hour. The average cost per felony case with assigned counsel is \$946.77. An attorney at entry level in our office makes \$93,456 in salary and benefits. (This figure is based upon the cost for family insurance.) The cost of 99 felonies with assigned counsel is \$93,730.73. This is the tipping point where it makes more sense to add to our staff instead of paying outside counsel by the hour. We currently assign a maximum of 120 felony cases a year to an attorney. For outside counsel to handle 120 felonies would cost around \$113,612.40. Adding an attorney would save the county approximately \$20,156.40 in a year.

The numbers from 2016 (501 overload motions) suggest we should add four attorneys. Hopefully, the increase in filings this year was an aberration, but the County Attorney's Office didn't think so, or they wouldn't have added a felony attorney. I recommend that the County Board authorize our office to add two attorneys. We can assess in a year whether more attorneys are still needed. Adding attorneys to our staff will save the county money. Also, we cannot expect our attorneys to constantly handle the maximum number of cases and not burn out. Relief is essential to retaining staff.

**LANCASTER COUNTY
REQUEST FOR MICROCOMPUTER
FY 18 BUDGET**

Item	No.	Unit Cost	Total Cost	Amount Approved
Desktop Computer	9	\$ 816	\$7,344	
Laptop	2	\$ 1,254	\$2,508	

Because we use our computers every minute of our day as we attempt to move towards a paperless office, we must keep this equipment current if we hope to succeed. These computers are used for everything, including legal research, file management, scanning, creating and accessing documents, communications including telephone, video visitation with incarcerated clients, email and dictation and the overall operation of the office. For these reasons, we replace approximately 1/4 of our computers every year.

TOTAL **\$9,852**

Microcomputer Estimate

07/22/2016

Public Defender	
Control #	157314

Funding Source	
Acronym:	JPD
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP ProDesk 600 G2 Tower Desktop i5-6500 3.2GHZ, 8Gb, 256GB SSD, DVD+/-RW LSDL, Win10P, Wireless Kyb/Mous	L1Q38AV	\$625.57	0	\$10.00	\$0.00
* HP ProDesk 600 G2 Desktop Mini, i5-6500T 2.5GHZ, 8GB, 256GB SSD, W10P64, Wireless Kyb/Mouse STD Stock	N5F41AV	\$659.84	9	\$2.00	\$5,956.56
HP EliteBook 850 G3, 2.6GHz i7-6600U, 256GBSSD, 8Gb, BT, W10PDG7P, 15.6" 1920x1080, 3/3/0 Ultrabook	V1H21UT#ABA	1,100.00	2	\$2.00	\$2,204.00
HP UltraSlim Docking Station	D9Y32AA#ABA	105.00	0		\$0.00
HP 8GB DDR4 2133mHZ SODIMM	T7B77UT	\$68.31	0		\$0.00
HP 9x5 NBD on-site w/ Off site Accidental Damage Protection 3 Yr Warranty for Notebooks	UC279E	100.00	2		\$200.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost		\$2,658.72			\$8,360.56

Software	PART #	Purchase Cost	Qty	Total
Office 365 E3 Government Cloud (O365 G3) per user annual charge January 1	AAA-10842	\$128.64	11	\$1,415.04
* Microsoft Windows Server 2012 User License CAL - Select Level D	R18-04302	\$25.00	11	\$275.00
Shipping and Handling	S&H	\$0.00	1	\$0.00

Total Software Cost: \$153.64 \$1,690.04

Total Hardware/Software Cost \$10,050.60

Estimated Installation Costs: \$0.00

Total System Cost: \$10,050.60

WSFSRV01\Evol\N\S\PCSupport\PC Requests\Estimates\2016 Estimates\157314.xls\A

Service Based Budget

Department	Division	Mandated by	Service	Basis of Estimate	Total Est. Costs	Salaries Benefits	Operating Costs
Public Defender	Felony	Statute (Public Defender Statutes) US & NE Constitutions	We provide the essential components of effective representation in cases in which we are appointed to represent people charged with felonies.	This includes the personnel costs for all of the staff members who spend all or part of their time on felony cases. It also includes other necessary expenses for effective representation.	\$2,064,418	\$1,961,354	\$93,156
Public Defender	Misdemeanor and Mental Health	Statute (Public Defender Statutes) US & NE Constitutions	We provide the essential components of effective representation in cases in which we are appointed to represent people charged with misdemeanors, or people against whom a mental health petition has been filed.	This includes the personnel costs for all of the staff members who spend all or part of their time on misdemeanor and/or mental health cases. It also includes other necessary expenses for effective representation.	\$777,452	\$ 754,930	\$22,522
Public Defender	Juvenile	Statute (Right to Counsel) US & NE Constitutions	We provide the essential component of effective representation in cases in which we are appointed to represent juveniles charged with law violations and status offenses in Juvenile Court.	This includes the personnel costs for all of the staff members who spend all or part of their time on juvenile court cases. It also includes other necessary expenses for effective representation.	\$597,440	\$ 573,820	\$23,620
Public Defender	Administration	Statute (Public Defender Statutes) US & NE Constitutions	We provide the necessary administration and leadership for the members of our staff to carry out their functions and responsibilities.	This includes the personnel costs for all of the staff members who spend all or part of their time on administration. It includes other necessary expenses for administration.	\$914,542	\$593,235	\$321,307

Contracted Services	Capital Outlay	Additional Staffing	Unresolved Issues	Total w/Additional Staffing and Unresolved Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
	\$9,908 office furniture	\$186,984 2 felony attorneys		\$2,251,402			
				\$777,452			
				\$597,440			
				\$914,542	- \$429,689		

Lancaster County
 Non-Mandated County Services
 2017-18 Budget

Department Name Public Defender

Identify county services or programs that are not mandated by statute for your department.	Financial Impact on FY17-18 Request
<p>We represent clients appointed from Juvenile Court. We currently have 4 full attorneys and 1 part time attorney in Juvenile Court, 1 paralegal and 1 support staff. In 2016, we opened 1,252 cases appointed by Juvenile Court. Juvenile Court representation is not mandated by the statutes regarding public defenders, but there is now a statute guaranteeing the right to counsel in juvenile cases. There is also a constitutional right to counsel. If our office didn't take these cases, outside counsel would have to be appointed. Since they bill by the hour, it would cost the county far more than if our office handles these cases.</p>	<p>\$597,440</p>

**LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
FY 18 BUDGET**

Business Unit Name: Justice System Misc.

Business Unit#: 6280

DESCRIPTION	FUTURE IMPACT	DESCRIPTION	OBJECT #	AMOUNT
1. Legal Aid of Nebraska. They accept up to 230 law violation and status cases per year and up to 220 abuse/neglect cases.	3 year contract 7/1/15 - 6/30/2018	Juvenile Court Contract	64120	\$ 459,012
2. Olson Zalewski Wynner.	3 year contract 2016 - 2018	Child Support/Paternity	64120	\$ 86,979
TOTAL				\$ 545,991

Service Based Budget

Department	Division	Mandated by	Service	Basis of Estimate	Total Est. Costs	Salaries & Benefits	Operating Costs
6280		Statute (Right to Counsel) U.S. & NE Constitutions	Legal Aid provides representation for juveniles and parents facing proceedings in Juvenile Court	County Contract C15-0316	\$459,012	NA	\$459,012
6280		Statute	Representation is provided for individuals facing paternity cases and child support contempt proceedings.	County Contract C16-0024	\$86,979	NA	\$86,979

Contracted Services	Capital Outlay	Additional Staffing	Unresolved Issues	Total w/Additional Staffing and Unresolved Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
Juvenile Contract with Legal Aid of Nebraska	NA	NA	NA	NA	NA	NA	NA
Child Support Contract with Olson Zalewski & Wynner	NA	NA	NA	NA	NA	NA	NA