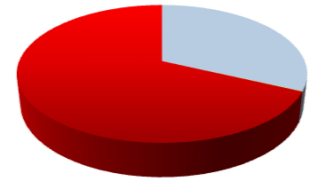


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY19 Request

Salary & benefit - 32%
Capital outlay - 0%
Operating - 68%



FUND	General Fund	00011
BU	Juvenile Court	6230
UPDATED	4/23/2018	

Budget Summary		Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits		\$633,091	\$645,506	2.0%	
Operating & capital outlay - base		\$1,385,951	\$1,386,454	0.0%	\$503
Total Budget		\$2,019,042	\$2,031,960	0.6%	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
61210	Regular Salary	429,735	440,921	343,449	451,650	2.4%
61510	FICA Contributions	30,766	33,735	24,528	34,552	2.4%
61520	Retirement Contributions	32,442	34,395	26,059	35,229	2.4%
61530	Group Health Insurance	113,239	115,074	95,895	115,074	0.0%
61540	Group Dental Insurance	4,260	4,305	3,588	4,305	0.0%
61650	Long-Term Disability	1,367	1,411	1,025	1,446	2.5%
61660	Post-Employment Health Program	3,263	3,250	2,538	3,250	0.0%
63110	Office Supplies	5,791	6,300	3,778	6,000	-4.8%
64120	Legal Services	2,199	2,600	1,693	2,600	0.0%
64125	Abuse & Neglect (3A)	916,203	982,500	818,017	997,000	1.5%
64130	Law Violators	91,170	95,000	80,659	95,000	0.0%
64135	Status Offenders (3B)	14,474	28,000	9,369	15,000	-46.4%
64285	City Information Services	11,107	12,072	12,068	12,750	5.6%
64286	VOIP Information Services	6,072	6,199	6,213	6,199	0.0%
64810	Telephone - Local	921	1,100	638	1,100	0.0%
64855	Postage	7,699	9,750	6,354	8,500	-12.8%
64910	Printing	458	1,000	328	1,000	0.0%
64915	Photocopying	4,877	5,500	4,275	6,000	9.1%
65640	Witness fees	340	1,500	726	1,500	0.0%
65645	Court Costs	12,905	30,000	8,178	25,000	-16.7%
65665	Books & Subscriptions	565	500	395	500	0.0%
66220	Office Equipment R&M	201	750	0	750	0.0%
66520	Building Rent	197,805	199,680	166,400	204,055	2.2%
67415	Office Equipment	2,147	500	44	500	0.0%
67445	Communication Equipment	2,193	1,000	0	1,000	0.0%
67465	Furniture & Fixtures	6,325	1,000	0	1,000	0.0%
67475	Computer Equipment	308	1,000	0	1,000	0.0%
		\$1,898,831	\$2,019,042	\$1,616,216	\$2,031,960	0.6%

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	Juvenile Court	6230
LAST UPDATED	4/23/2018	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
55545	Other Boarding Cost Reimb	0	0	(1,039)	0	n/a
		\$0	\$0	(\$1,039)	\$0	n/a

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2018-19 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	32,406 - 41,509	113,630	116,185
5732	Bailiff II	4	4	254,224	251,116	257,404
2306	Juvenile Court Administrator	1	1	59,205 - 75,839	76,175	78,061
TOTALS		8	8		440,921	451,650

**Lancaster County
Employee Information
2018-19 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.	FY17-18 Budget	FY18-19 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
2018-19 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		64120	2,600
	TOTAL			2,600

LANCASTER COUNTY

BUSINESS UNIT #: 6230

**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2018-19 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: Microcomputer estimate for budget
Date: Monday, March 26, 2018 9:30:36 AM

Rod,

Please provide a microcomputer estimate for the following:

- 4 - standard quad core computers with at least 8 gig memory
- 4 - USB external DVDRW drives
- 4 - Office 365 licenses

I will be submitting this estimate as part of the 2018-2019 budget process for Lancaster County. These 4 computers will be assigned to our Bailiffs and will be replacing the following computers: 39918, 39919, 39912, 39920. Our plan will be to transfer the old computers to our Court Reporters.

Please let me know if you have any questions or if you need any further information.

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

03/26/2018

Juvenile Court	
Control #	169729

Funding Source	
Acronym:	JJC
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
* HP ProDesk 600 G3 Desktop Mini, i5-7500T 2.7GHz, 16 GB, 256GB SSD, W10P64, Wirless Kyb/Mouse STD Stock	Y3A52AV	\$722.00	4	\$2.00	\$2,896.00
* USB External DVDRW Drive	GP65NB60	24.99	4		\$99.96
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost		\$746.99			\$2,995.96

Software	PART #	Purchase Cost	Qty		Total
Office 365 E3 Government Cloud (O365 G3) per user annual charge January 1	AAA-10842	\$128.64	4		\$514.56
* Microsoft Windows Server 2016 User License CAL - Select Level D	R18-05173	\$25.00	4		\$100.00
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Software Cost:		\$153.64			\$614.56

Total Hardware/Software Cost	\$3,610.52
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Estimated Installation Costs:	\$0.00
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Total System Cost:	\$3,610.52
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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.	\$2,013,428	\$629,574	\$1,370,854	\$0	\$3,500	\$0	\$0	\$2,013,428			
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					\$2,031,960	\$645,506	\$1,370,854	\$2,600	\$3,500	\$0	\$0	\$2,031,960			\$0

**LANCASTER COUNTY
FUTURE PROJECTS AND UPGRADES
FISCAL YEAR 2018-19**

DEPARTMENT: Juvenile Court - 6230

ESTIMATED FISCAL YEAR	ESTIMATED AMOUNT	DESCRIPTION OF PROJECT OR UPGRADE
FY19-20	unknown	Renovation and remodel of 3 courtrooms - #41, #42, #43 (counsel tables, pews, reporter desk, witness stand, and judge bench)
TOTAL TO CONSIDER	0	