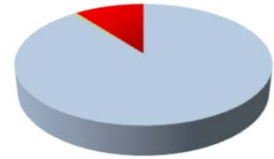


LANCASTER COUNTY
EXPENDITURES BY AGENCY WITH ENCUMBRANCES

FY19 Request

Salary & benefit - 89%
Capital outlay - 1%
Operating - 10%



FUND	General Fund	00011
AGENCY	Public Defender agency-level	625
UPDATED	5/31/2018	

Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits	\$3,930,087	\$3,979,760	1.3%	
Operating & capital outlay - base	\$460,605	\$502,910	9.2%	\$42,305
Total Budget	\$4,390,692	\$4,482,670	2.1%	

Object #	Object Description	Prior Year FY17 Actuals	Prior Year FY17 Encumbrance Carryover	FY18 Current Year Budget	FY18 Current Year To-Date Actuals	FY18 Outstanding Encumbrances	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
61110	Official's Salary	152,361	0	154,757	139,996	0	157,852	2.0%
61150	Deputy's Salary	270,902	0	423,264	386,849	0	431,729	2.0%
61210	Regular Salary	2,386,216	0	2,335,015	2,077,952	0	2,437,448	4.4%
61310	Overtime	1,393	0	2,500	2,269	0	2,500	0.0%
61510	FICA Contributions	204,270	0	218,735	189,543	0	227,046	3.8%
61520	Retirement Contributions	206,750	0	262,371	190,438	0	222,305	-15.3%
61530	Group Health Insurance	454,347	0	476,942	415,078	0	449,622	-5.7%
61540	Group Dental Insurance	16,720	0	17,800	16,344	0	18,272	2.7%
61650	Long-Term Disability	8,142	0	9,330	7,818	0	9,694	3.9%
61660	Post-Employment Health Program	24,116	0	29,373	19,721	0	23,292	-20.7%
63110	Office Supplies	11,844	0	13,000	17,887	0	13,000	0.0%
64150	Consulting Services	0	0	3,000	0	0	3,000	0.0%
64175	Comput Softwr Maint/License	0	0	0	2,152	0	13,146	n/a
64285	City Information Services	70,491	0	78,624	73,182	0	59,640	-24.1%
64286	VOIP Information Services	9,989	0	10,797	10,848	0	10,797	0.0%
64710	Meals	1,610	0	900	2,290	0	900	0.0%
64715	Lodging	6,268	0	3,500	10,912	0	3,500	0.0%
64720	Fares	6,088	0	3,000	13,432	0	3,000	0.0%
64725	Mileage	14,810	0	15,500	13,472	0	15,500	0.0%
64730	Parking & Tolls	233	0	100	309	0	100	0.0%
64735	Vehicle Rental	273	0	250	530	0	250	0.0%
64810	Telephone - Local	563	0	700	174	0	500	-28.6%
64815	Telephone - Long Distance	1,511	0	1,800	478	0	900	-50.0%
64825	Cellular Phone Service	2,952	0	2,443	1,879	0	2,051	-16.0%
64855	Postage	5,497	0	5,500	4,644	0	5,500	0.0%
64910	Printing	1,039	0	1,800	1,158	0	1,800	0.0%
64915	Photocopying	7,074	0	7,000	5,502	0	7,000	0.0%
65120	Psychologist/Psychiatrist	5,219	0	12,000	17,521	0	14,000	16.7%
65640	Witness fees	21	0	500	78	0	500	0.0%
65645	Court Costs	45	0	230	86	0	230	0.0%
65660	Memberships & Dues	15,491	0	15,190	16,350	0	16,538	8.9%
65665	Books & Subscriptions	4,011	0	3,920	4,207	0	4,110	4.8%
65670	Enrollment Fees & Tuition	4,990	0	8,500	21,013	0	9,300	9.4%
65740	Interpreter	8,567	0	10,500	7,595	0	10,000	-4.8%
65745	Lab Fees	0	0	1,000	0	0	1,000	0.0%
65815	Transcripts	5,977	0	5,500	3,911	0	5,500	0.0%
65817	Deposition Fees	9,107	0	12,525	7,764	0	12,500	-0.2%
65845	Other Misc Fees & Services	2,849	0	3,575	10,752	0	3,500	-2.1%
65915	Liability Insurance	6,268	0	6,268	6,268	0	6,268	0.0%
65950	Officials' Bonds	0	0	350	0	0	350	0.0%
65955	Employees' Bonds	210	0	500	210	0	500	0.0%
66220	Office Equipment R&M	372	0	0	0	0	0	n/a
66520	Building Rent	169,429	0	222,225	215,016	0	240,495	8.2%
67415	Office Equipment	1,221	0	0	3,211	0	1,313	n/a
67445	Communication Equipment	438	0	0	862	0	0	n/a
67465	Furniture & Fixtures	94	0	9,908	3,808	0	36,222	265.6%
Individual ledger		\$ 4,099,765	\$ -	\$ 4,390,692	\$ 3,923,508	\$ -	\$ 4,482,670	2.1%
Total Actuals plus Encumbrances		\$ 4,099,765			\$ 3,923,508			

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

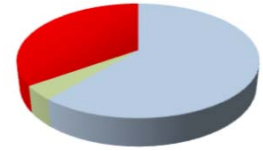
FUND	General Fund	00011
BU	Public Defender Admin & Suppor	6250
LAST UPDATED	5/31/2018	

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
54840	Joint Budget City of Lincoln	(409,228)	(429,689)	(429,689)	(451,173)	5.0%
59310	Grant Transfers	(5,583)	0	0	0	n/a
		(\$414,811)	(\$429,689)	(\$429,689)	(\$451,173)	5.0%

LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT WITH ENCUMBRANCES

FY19 Request

■ Salary & benefit - 61%
■ Capital outlay - 4%
■ Operating - 35%



FUND	General Fund	00011
BU	Public Defender Admin	6250
UPDATED	5/31/2018	

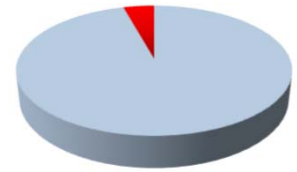
Budget Summary		Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits		\$593,235	\$575,633	-3.0%	
Operating & capital outlay - base		\$321,307	\$365,141	13.6%	\$43,834
Total Budget		\$914,542	\$940,774	2.9%	

Object #	Object Description	Prior Year FY17 Actuals	Prior Year FY17 Encumbrance Carryover	FY18 Current Year Budget	FY18 Current Year To-Date Actuals	FY18 Outstanding Encumbrances	FY19 Next Year Budget Request	% Change in Budget FY18 to FY19
61110	Official's Salary	105,932	0	123,806	101,693	0	126,282	2.0%
61210	Regular Salary	270,059	0	293,122	269,636	0	300,337	2.5%
61510	FICA Contributions	25,815	0	30,530	25,662	0	31,175	2.1%
61520	Retirement Contributions	27,320	0	29,586	26,302	0	30,273	2.3%
61530	Group Health Insurance	101,359	0	103,531	79,582	0	78,898	-23.8%
61540	Group Dental Insurance	3,631	0	3,534	3,380	0	3,533	0.0%
61650	Long-Term Disability	1,155	0	1,334	1,112	0	1,365	2.3%
61660	Post-Employment Health Program	5,581	0	7,792	3,348	0	3,770	-51.6%
63110	Office Supplies	11,844	0	13,000	17,887	0	13,000	0.0%
64175	Comput Softwr Maint/License	0	0	0	0	0	2,441	n/a
64285	City Information Services	11,602	0	16,511	11,778	0	11,076	-32.9%
64286	VOIP Information Services	9,989	0	10,797	10,848	0	10,797	0.0%
64710	Meals	1,610	0	900	2,290	0	900	0.0%
64715	Lodging	6,268	0	3,500	10,912	0	3,500	0.0%
64720	Fares	6,088	0	3,000	13,432	0	3,000	0.0%
64725	Mileage	695	0	1,550	950	0	1,550	0.0%
64730	Parking & Tolls	233	0	100	309	0	100	0.0%
64735	Vehicle Rental	273	0	250	530	0	250	0.0%
64810	Telephone - Local	563	0	700	174	0	500	-28.6%
64815	Telephone - Long Distance	1,511	0	1,800	478	0	900	-50.0%
64825	Cellular Phone Service	2,952	0	2,443	1,879	0	2,051	-16.0%
64855	Postage	5,497	0	5,500	4,644	0	5,500	0.0%
64910	Printing	1,039	0	1,800	1,158	0	1,800	0.0%
64915	Photocopying	7,074	0	7,000	5,502	0	7,000	0.0%
65660	Memberships & Dues	1,627	0	760	1,881	0	568	-25.3%
65665	Books & Subscriptions	4,011	0	3,920	4,207	0	4,110	4.8%
65670	Enrollment Fees & Tuition	4,990	0	8,500	21,013	0	9,300	9.4%
65817	Deposition Fees	0	0	25	0	0	0	-100.0%
65845	Other Misc Fees & Services	16	0	0	10,282	0	1,650	n/a
65915	Liability Insurance	6,268	0	6,268	6,268	0	6,268	0.0%
65950	Officials' Bonds	0	0	350	0	0	350	0.0%
65955	Employees' Bonds	210	0	500	210	0	500	0.0%
66220	Office Equipment R&M	372	0	0	0	0	0	n/a
66520	Building Rent	169,429	0	222,225	215,016	0	240,495	8.2%
67415	Office Equipment	1,221	0	0	3,211	0	1,313	n/a
67445	Communication Equipment	438	0	0	862	0	0	n/a
67465	Furniture & Fixtures	94	0	9,908	3,808	0	36,222	265.6%
Individual ledger		\$796,763	\$0	\$914,542	\$860,245	\$0	\$940,774	2.9%
Total Actuals plus Encumbrances			\$796,763			\$860,245		

**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY19 Request

■ Salary & benefit - 96%
 ■ Capital outlay - 0%
 ■ Operating - 4%



FUND	General Fund	00011
BU	Public Defender Felony	6251
UPDATED	5/31/2018	

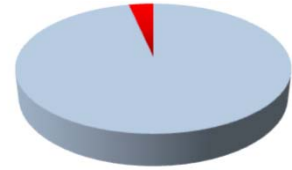
Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits	\$2,008,102	\$1,974,141	-1.7%	
Operating & capital outlay - base	\$93,156	\$88,685	-4.8%	(\$4,471)
Total Budget	\$2,101,258	\$2,062,826	-1.8%	

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
61110	Official's Salary	37,436	30,951	37,674	31,570	2.0%
61150	Deputy's Salary	138,649	258,448	236,984	263,615	2.0%
61210	Regular Salary	1,276,433	1,223,096	1,078,907	1,208,928	-1.2%
61310	Overtime	1,393	2,500	2,269	2,500	0.0%
61510	FICA Contributions	105,996	113,727	98,702	112,877	-0.7%
61520	Retirement Contributions	107,415	113,238	102,642	114,026	0.7%
61530	Group Health Insurance	211,986	239,804	209,851	216,274	-9.8%
61540	Group Dental Insurance	8,160	9,594	8,328	9,065	-5.5%
61650	Long-Term Disability	4,177	4,848	3,978	4,821	-0.6%
61660	Post-Employment Health Program	10,125	11,896	9,495	10,465	-12.0%
64150	Consulting Services	0	3,000	0	3,000	0.0%
64175	Comput Softwr Maint/License	0	0	892	5,665	n/a
64285	City Information Services	30,820	35,381	30,224	25,702	-27.4%
64725	Mileage	10,456	9,765	9,074	9,765	0.0%
65120	Psychologist/Psychiatrist	5,219	9,000	13,821	10,500	16.7%
65640	Witness fees	21	500	78	500	0.0%
65645	Court Costs	45	230	86	230	0.0%
65660	Memberships & Dues	8,172	8,355	7,861	8,123	-2.8%
65740	Interpreter	4,724	6,300	3,525	5,800	-7.9%
65745	Lab Fees	0	1,000	0	1,000	0.0%
65815	Transcripts	4,643	4,400	2,656	4,400	0.0%
65817	Deposition Fees	9,107	12,500	7,764	12,500	0.0%
65845	Other Misc Fees & Services	1,539	2,725	282	1,500	-45.0%
		\$1,976,516	\$2,101,258	\$1,865,092	\$2,062,826	-1.8%

**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY19 Request

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



FUND	General Fund	00011
BU	Public Defender Juvenile	6252
UPDATED	5/31/2018	

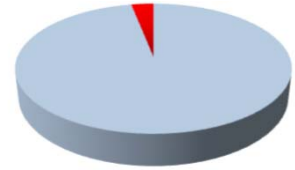
Budget Summary		Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits		\$573,820	\$584,207	1.8%	
Operating & capital outlay - base		\$23,620	\$20,646	-12.6%	(\$2,974)
Total Budget		\$597,440	\$604,853	1.2%	

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
61150	Deputy's Salary	132,253	135,412	122,497	138,122	2.0%
61210	Regular Salary	338,089	318,851	306,493	325,749	2.2%
61510	FICA Contributions	34,882	34,243	32,037	34,884	1.9%
61520	Retirement Contributions	34,889	32,156	30,366	32,983	2.6%
61530	Group Health Insurance	55,200	45,591	43,444	45,591	0.0%
61540	Group Dental Insurance	2,139	2,083	1,944	1,472	-29.3%
61650	Long-Term Disability	1,398	1,454	1,315	1,484	2.1%
61660	Post-Employment Health Program	4,040	4,030	3,450	3,922	-2.7%
64175	Comput Softwr Maint/License	0	0	216	1,941	n/a
64285	City Information Services	12,629	14,152	10,143	8,804	-37.8%
64725	Mileage	3,515	2,325	2,716	2,325	0.0%
65120	Psychologist/Psychiatrist	0	3,000	3,700	3,500	16.7%
65660	Memberships & Dues	2,993	3,493	3,247	3,676	5.2%
65740	Interpreter	209	200	264	200	0.0%
65815	Transcripts	0	100	0	100	0.0%
65845	Other Misc Fees & Services	645	350	75	100	-71.4%
		\$622,881	\$597,440	\$561,907	\$604,853	1.2%

**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY19 Request

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



FUND	General Fund	00011
BU	Public Defender Misd	6253
UPDATED	5/31/2018	

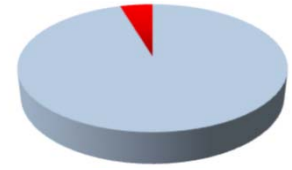
Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits	\$686,170	\$756,007	10.2%	
Operating & capital outlay - base	\$19,676	\$24,068	22.3%	\$4,392
Total Budget	\$705,846	\$780,075	10.5%	

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
61110	Official's Salary	8,993	0	629	0	n/a
61150	Deputy's Salary	0	29,404	27,368	29,992	2.0%
61210	Regular Salary	501,635	440,898	382,032	525,368	19.2%
61510	FICA Contributions	37,578	35,718	30,032	42,215	18.2%
61520	Retirement Contributions	37,126	85,583	29,478	41,780	-51.2%
61530	Group Health Insurance	85,802	86,370	80,683	105,978	22.7%
61540	Group Dental Insurance	2,790	2,467	2,608	3,989	61.7%
61650	Long-Term Disability	1,412	1,505	1,412	1,777	18.1%
61660	Post-Employment Health Program	4,370	4,225	3,312	4,908	16.2%
64175	Comput Softwr Maint/License	0	0	994	2,363	n/a
64285	City Information Services	15,440	9,784	18,629	10,721	9.6%
64725	Mileage	143	1,860	731	1,860	0.0%
65660	Memberships & Dues	2,699	2,582	2,884	3,924	52.0%
65740	Interpreter	3,634	4,000	3,807	4,000	0.0%
65815	Transcripts	1,334	1,000	1,255	1,000	0.0%
65845	Other Misc Fees & Services	649	450	113	200	-55.6%
		\$703,604	\$705,846	\$585,966	\$780,075	10.5%

**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY19 Request

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



FUND	General Fund	00011
BU	Public Defender Mental Health	6255
UPDATED	5/31/2018	

Budget Summary		Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits		\$68,760	\$89,772	30.6%	
Operating & capital outlay - base		\$2,846	\$4,370	53.5%	\$1,524
Total Budget		\$71,606	\$94,142	31.5%	

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	0	59,048	40,884	77,066	30.5%
61510	FICA Contributions	0	4,517	3,110	5,895	30.5%
61520	Retirement Contributions	0	1,808	1,650	3,243	79.4%
61530	Group Health Insurance	0	1,646	1,518	2,881	75.0%
61540	Group Dental Insurance	0	122	84	213	74.6%
61650	Long-Term Disability	0	189	0	247	30.7%
61660	Post-Employment Health Program	0	1,430	116	227	-84.1%
64175	Comput Softwr Maint/License	0	0	50	736	n/a
64285	City Information Services	0	2,796	2,408	3,337	19.3%
65660	Memberships & Dues	0	0	478	247	n/a
65845	Other Misc Fees & Services	0	50	0	50	0.0%
		\$0	\$71,606	\$50,298	\$94,142	31.5%

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
FY 19 BUDGET

BUSINESS UNIT #: 6250

BUSINESS UNIT NAME Public Defender Administrative

CLASS	CLASS TITLE	NUMBER OF POSITIONS			SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED	PAY RANGE	FY17-18 BUDGET	FY18-18 REQUEST
8951	Public Defender	0.8	0.8	\$157,852	\$ 123,806	\$ 126,282
0335	Exc. Admin. Officer	1	1	\$53,248 - \$68,205	\$ 67,541	\$ 69,205
0743	Legal Secretary III	1	1	\$44,616 - \$57,150	\$ 56,756	\$ 58,150
0730	Client Services Associate	3.95	3.95	\$34,834 - \$44,616	\$ 168,825	\$ 172,982
BA1	TOTALS	6.75	6.75		\$ 416,928	\$ 426,619

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
FY 19 BUDGET

BUSINESS UNIT #: 6251

BUSINESS UNIT NAME Public Defender Felony

CLASS	CLASS TITLE	NUMBER OF POSITIONS			PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED	FY17-18 BUDGET		FY18-19 REQUEST	
8951	Public Defender	0.2	0.2	\$157,852	\$ 30,951	\$ 31,570	
7355	Chief Deputy	1.8	1.8	\$143,647 - \$149,960	\$ 258,448	\$ 263,615	
0911	Law Clerk	1.25	1.25	\$38,732 - \$49,612	\$ 34,622	\$ 34,858	
0913	Investigator	2	2	\$51,397 - \$65,836	\$ 121,709	\$ 126,741	
0919	Paralegal II	2	2	\$49,612 - \$63,548	\$ 124,772	\$ 128,124	
7412	Attorney II	5.5	7.1	\$84,076 - \$118,795	\$ 563,798	\$ 709,946	
7410	Attorney I	3.8	2	\$63,359 - \$72,987	\$ 291,454	\$ 149,972	
0914	Social Worker	1	1	\$55,168 - 470,664	\$ 55,834	\$ 59,287	
	Overtime				\$ 2,500	\$ 2,500	
BA1	TOTALS	17.55	17.35		\$ 1,484,088	\$ 1,506,613	

LANCASTER COUNTY
 PERSONNEL SUMMARY FORM
 FY 19 BUDGET

BUSINESS UNIT #: 6252

BUSINESS UNIT NAME Public Defender Juvenile/Misc.

CLASS	CLASS TITLE	NUMBER OF POSITIONS			SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED	PAY RANGE	FY17-18 BUDGET	FY18-19 REQUEST
7355	Chief Deputy	1	1	138,122	\$ 135,412	\$ 138,122
7410	Attorney I	3.2	3.2	\$63,359 - \$72,987	\$ 213,122	\$ 216,543
7412	Attorney II	0.5	0.5	\$84,076 - \$118,795	\$ 43,089	\$ 45,271
0919	Paralegal II	1	1	\$49,612 - \$63,548	\$ 62,640	\$ 63,935
BA1	TOTALS		5.7	5.7	\$ 454,263	\$ 463,871

LANCASTER COUNTY
 PERSONNEL SUMMARY FORM
 FY 19 BUDGET

BUSINESS UNIT #: 6253

BUSINESS UNIT NAME Public Defender Misdemeanor

CLASS	CLASS TITLE	NUMBER OF POSITIONS			SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED	PAY RANGE	FY16-17 BUDGET	FY17-18 REQUEST
7355	Chief Deputy	0.2	0.2	\$149,960	\$ 29,404	\$ 29,992
7412	Attorney II	0.3	0.55	\$82,025 - \$115,898	\$ 34,769	\$ 65,338
7410	Attorney I	4	4.8	\$61,813 - \$79,177	\$ 281,157	\$ 349,358
0919	Paralegal II	2	1	\$49,612 - \$63,548	\$ 124,972	\$ 63,935
0917	Paralegal I	0	1	\$44,616 - \$57,150	\$ -	\$ 46,737
BA1	TOTALS	6.5	7.55		\$ 470,302	\$ 555,360

LANCASTER COUNTY
 PERSONNEL SUMMARY FORM
 FY 19 BUDGET

BUSINESS UNIT #: 6255

BUSINESS UNIT NAME Public Defender Mental Health

CLASS	CLASS TITLE	NUMBER OF POSITIONS			SALARY AMOUNTS			
		FY17-18 BUDGETED	FY18-19 REQUESTED	Pay RANGE	FY16-17 BUDGET		FY17-18 REQUEST	
7412	Attorney II	0.2	0.35	\$84,076 - \$118,795	\$	23,180	\$	41,578
911	Law Clerk	1.25	1.25	\$38,732 - \$49,612	\$	35,868	\$	35,488
TOTALS		1.45	1.6		\$	59,048	\$	77,066

Lancaster County Employee Information 2018-19 Budget		
Department Name: Public Defender		
Identify the number of employees as of the beginning of the fiscal year	FY17-18	FY18-19
and use what was used for budget purposes	Budget	Request
Number of Full Time Equivalents		
Breakdown of FTE's:		
Full Time	34	35
Part Time	7	7
Temporary	0	0
On Call	0	0
Positions not filled	0	0
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	21	25
Number at final step or no pay plan (COLA only)	20	17
Health Insurance Breakdown by Numer of Employees:		
Single	18	20
2/4 Party	6	8
Family	10	7
Retirements:		
Number of Employees	0	0
Cost of Payouts (Include Vacation and PEHP)	\$0	\$0

**LANCASTER COUNTY REQUEST
FOR CONTRACTUAL SERVICES & LEASES
FY 19 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	\$11,000
<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	\$3,000
TOTAL				\$14,000

**LANCASTER COUNTY REQUEST
FOR CONTRACTUAL SERVICES & LEASES
FY 19 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 19 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. 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 three 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.	Meals	64710	\$ 900
		Lodging	64715	\$ 3,500
		Airfare	64720	\$ 3,000
		Enrollment Fees & Tuition	65670	\$ 9,300
TOTAL				\$ 16,700

LANCASTER COUNTY**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS,
CONFERENCES, TRAVEL AND SUBSISTENCE****FY 19 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	MEMBERSHIPS: 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.	NSBA	65660	\$ 7,304
John Jorgensen, Deputy Sarah Safarik, Deputy Matthew Meyerle, Deputy Chelsie Goetz, Deputy Teresa Nutzman, Deputy George Dungan, Deputy	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.	NLADA	65660	\$ 3,575
Amanda Baskin, Deputy Nathan Sohriakoff, Deputy James Sieben, Deputy Mark Carraher, Deputy Amy Peters, Deputy	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.	NCDAA	65660	\$ 2,875

<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 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 Association. This organization provides continuing education programs.</p>	LBA	65660	\$	630
<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	\$	725

<p>9. National Association for Social Workers.</p> <p>Benefits of a NASW membership includes social work practice updates, free consultation regarding practice/ethics issues, free/reduced continuing education courses, access to legal counsel, and access to ground-breaking research related to advocacy/practice.</p>	NASW	65660	\$	265
<p>10. Inns of Court</p> <p>The American Inns of Court focuses on promoting justice and civility through mentorship and education. While this is a national organization, our local Inn is an association devoted to legal excellence, civility, professionalism and ethics within our local legal community. There is also the opportunity to network. The Inn members are judges, lawyers with varying levels of experience, law students and law professors. Every meeting has presentations that are eligible for Nebraska CLE program credits including ethics credits.</p>	INN	65660	\$	300
<p>11. National Association of Drug Court Professionals.</p> <p>This organization puts on the national drug court conference, a valuable conference on latest research on problem solving courts and providing continuing education. They provide information throughout the year.</p>	NADCP	65660	\$	275
TOTAL			\$	16,538

LANCASTER COUNTY
 REQUEST FOR CAPITAL OUTLAY
 FY 19 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/chairs/labor	2	N		\$ 14,302	\$ 14,302	2 new attorney offices
	Furniture & Fixtures Office desk/chairs/labor	1	N	\$ 4,920	\$ 4,920	\$ 4,920	1 new paralegal office
67415	Scanner	1	N	\$ 863	\$ 863	\$ 863	1 new paralegal
	Phone	3	N	\$ 150	\$ 450	\$ 450	2 attorney/1 paralegal
							The above furniture and equipment is needed for the additional staff we have requested.
67465	Stand up desks	20	N	\$ 850	\$ 17,000	\$ 17,000	Several staff members have requested stand up desks because of health reasons such as back problems. This is a necessary expenditure, and it will help reduce health issues and increase productivity.
TOTAL CAPITAL OUTLAY						\$ 37,535	

**LANCASTER COUNTY
REQUEST FOR MICROCOMPUTER
FY 19 BUDGET**

Item	No.	Unit Cost	Total Cost	Amount Approved
Desktop Computer	11	\$ 1035	\$ 11,385	

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.

Desktop Computer	3	\$ 1035	\$ 3,105	
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We would request 3 additional computers for the additional staff, 2 attorneys and 1 paralegal.

GRAND TOTAL **\$ 14,490**

LANCASTER COUNTY

Business Unit # 6251

REQUEST FOR INCREASE IN PERSONNEL OR SERVICES

FISCAL YEAR 19

Business Unit Name: Public Defender Felony Division

Object Code	Description	Amount	JUSTIFICATION OF NEED TO INCREASE PERSONNEL
61210	Attorney I Salary	63,359	
61510	FICA	4,847	See Attached
61520	Pension	4,118	
61530	Health Insurance -Family	21,939	
61540	Dental Insurance - Family	949	
61650	Long Term Disability	203	
61660	PEHP	650	
	Sub Total	96,065	
	Request is for 2		
	TOTAL	\$ 192,130	

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 two years. 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 over the last two years. 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, to June 30, 2017, we filed overload motions in 574 felonies. From July 1, 2017, through February 28, 2018, a total of eight months or 2/3 of a year, we filed 355 overload motions in felony cases, putting us on track to file overload motions in 530 cases in the current fiscal year. This was largely driven by an increase in felony drug cases, primarily possession of 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 paraphernalie. 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, to 1157 in 2017. Drug cases now constitute a majority of our felony cases, and possession cases make up more than 40% of our felony cases.

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 \$958. An attorney at entry level in our office makes \$96,065 in salary and benefits. (This figure is based upon the cost for family insurance.) The cost of 101 felonies with assigned counsel is \$96,758. 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 118 felony cases a year to an attorney. For outside counsel to handle 118 felonies would cost around \$113,044. Adding an attorney would save the county approximately \$16,979 in a year.

The numbers from 2016 and 2017 suggest we should add five attorneys. We recently added an attorney to our staff. However, due to an increase in overload motions in City Attorney filed misdemeanors, we had to shift a felony attorney to the City misdemeanor docket. We could still add five more attorneys and save the County money compared to the cost of assigned counsel. 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**Business Unit # 6251****REQUEST FOR INCREASE IN PERSONNEL OR SERVICES****FISCAL YEAR****19****Business Unit Name: Public Defender Felony Division**

Object Code	Description	Amount	JUSTIFICATION OF NEED TO INCREASE PERSONNEL
61210	Paralegal Salary	44,616	I am asking the County Board to authorize us to add a paralegal position. We have had 5 paralegals since 2003. In 2003, we had 18 attorneys. We now have 23 attorneys. Our paralegals are stretched thin. Adding additional attorneys creates an additional burden on our support staff. Paralegals interview clients, assist in the preparation and filing of motions, answer mindboggling number of phone calls, check on conflicts of interest, obtain records, notarize documents, and perform countless other tasks for the attorneys. They are a vital part of the office. We can only ask them to do so much. Adding another paralegal will enable our support staff to continue to function at a high level.
61510	FICA	3,413	
61520	Pension	1,450	
61530	Health Insurance -Family	18,253	
61540	Dental Insurance - Family	790	
61650	Long Term Disability	143	
61660	PEHP	325	
TOTAL		68,990	

Service Based Budget

Department	Division	Mandated by	Service	Basis of Estimate	Total Est. Costs	Salaries Benefits	Operating Costs	Contracted Services	Capital Outlay	Additional Staffing	Unresolved Issues	Total with Additional Staff & Unresolved Issues	Total Estimated Revenue	Non-Mandated	Unfunded Mandates
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.	\$2,062,826	\$1,974,141	\$88,685			\$261,120		\$2,323,946			
Public Defender	Misdemeanor	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.	This includes the personnel costs for all of the staff members who spend all or part of their time on misdemeanor cases. It also includes other necessary expenses for effective representation.	\$780,075	\$756,007	\$24,068					\$780,075			
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.	\$604,853	\$584,207	\$20,646					\$604,853	\$604,853		
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 necessary expenses for administration.	\$940,874	\$575,633	\$327,706		37,535			\$940,874	(\$451,173)		
Public Defender	Mental Health	Statute (Right to Counsel in mental health commitment statutes)	We provide the essential components of effective representation in cases in which we are appointed to represent people against whom a mental health petition has been filed.	This includes the personnel costs for staff who spend part of their time on mental health cases. It also includes other necessary expenses for effective representation.	\$94,142	\$89,772	\$4,370					\$94,142			

Lancaster County
Non-Mandated County Services
2018-19 Budget

Department Name Public Defender

Identify county services or programs that are not mandated by statute for your department.

Financial Impact on
FY18-19 Request

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 2017, we opened 982 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.

\$604,853

**LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
FY 19 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	\$ -
2. Olson Zalewski Wynner.	3 year contract 2016 - 2018	Child Support/Paternity	64120	\$ 43,920
TOTAL				\$ 43,920