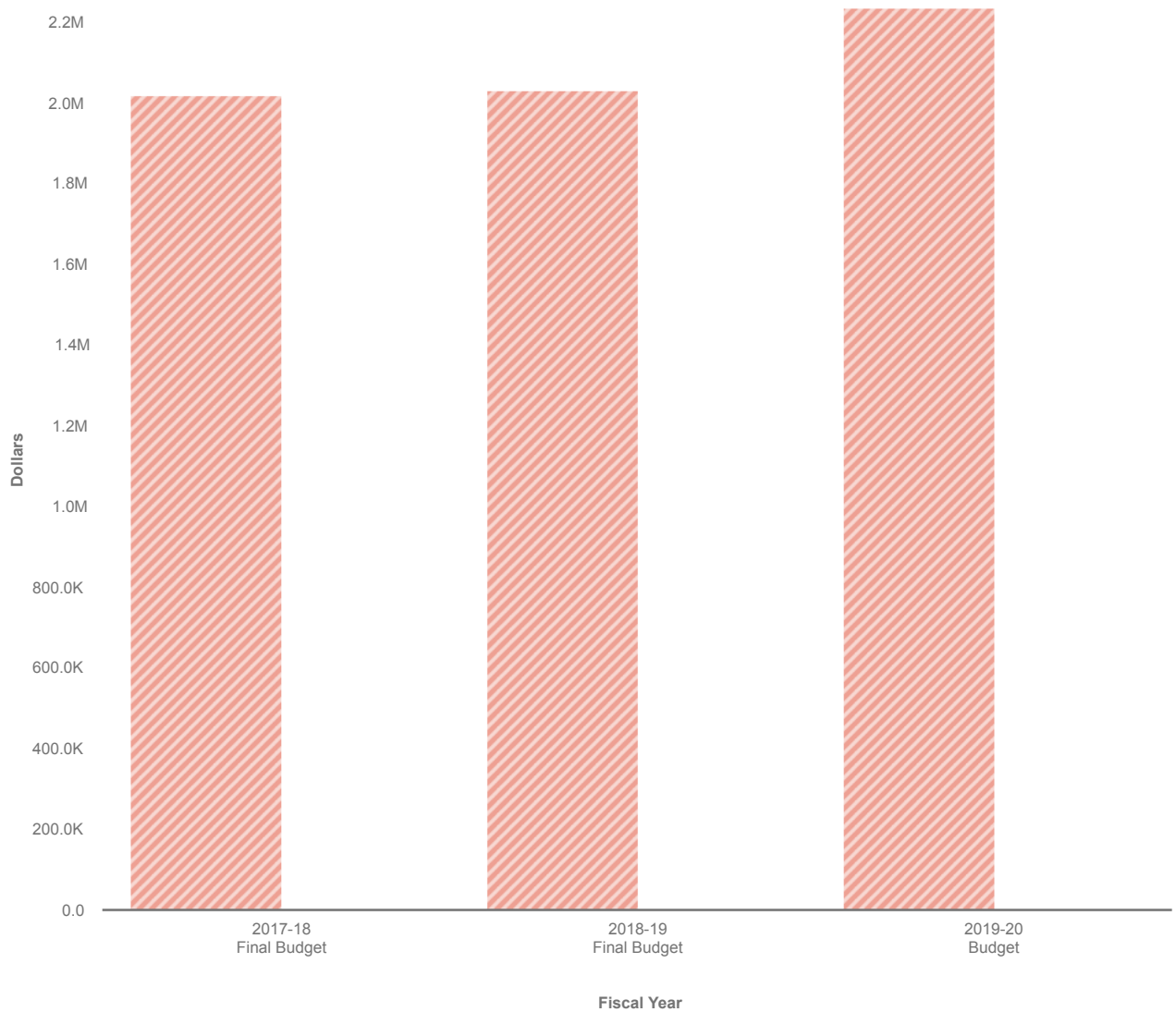


6230 - Juvenile Court

Updated On 20
May, 2019



Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
EXPENSES	\$ 2,019,042	\$ 2,031,960	\$ 2,233,019
OTHER CHARGES & SERVICES	1,376,151	1,376,954	1,535,564
OTHER CONTRACTED SERVICES	1,126,371	1,128,549	1,294,809
(64125) Abuse & Neglect (3A)	982,500	997,000	1,153,900
(64130) Law Violators	95,000	95,000	109,615
(64135) Status Offenders (3B)	28,000	15,000	10,000
(64285) City Information Services	12,072	12,750	13,095
(64286) VOIP Information Services	6,199	6,199	6,199
(64120) Legal Services	2,600	2,600	2,000
RENTALS	199,680	204,055	204,055
(66520) Building Rent	199,680	204,055	204,055
MISC FEES & SERVICES	32,000	27,000	19,850
(65645) Court Costs	30,000	25,000	18,000
(65640) Witness fees	1,500	1,500	1,250
(65665) Books & Subscriptions	500	500	600
POSTAGE, COURIER & FREIGHT	9,750	8,500	8,000

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(64855) Postage	9,750	8,500	8,000
▼ PRINTING & ADVERTISING	6,500	7,000	7,000
(64915) Photocopying	5,500	6,000	6,000
(64910) Printing	1,000	1,000	1,000
▼ COMMUNICATIONS	1,100	1,100	1,100
(64810) Telephone - Local	1,100	1,100	1,100
▼ REPAIR & MAINTENANCE COSTS	750	750	750
(66220) Office Equipment R&M	750	750	750
▼ PERSONAL SERVICES	633,091	645,506	687,955
▼ SALARIES & WAGES	440,921	451,650	461,758
(61210) Regular Salary	440,921	451,650	461,758
▼ EMPLOYEE BENEFITS	192,170	193,856	226,197
(61530) Group Health Insurance	115,074	115,074	131,181
(61520) Retirement Contributions	34,395	35,229	36,936
(61510) FICA Contributions	33,735	34,552	35,782
(61660) Post-Employment Health Program	3,250	3,250	16,405
(61540) Group Dental Insurance	4,305	4,305	4,396
(61650) Long-Term Disability	1,411	1,446	1,497
▼ SUPPLIES	6,300	6,000	6,000
▼ OFFICE SUPPLIES	6,300	6,000	6,000
(63110) Office Supplies	6,300	6,000	6,000
▼ CAPITAL OUTLAY	3,500	3,500	3,500
▼ EQUIPMENT	3,500	3,500	3,500
(67475) Computer Equipment	1,000	1,000	1,000
(67465) Furniture & Fixtures	1,000	1,000	1,000
(67445) Communication Equipment	1,000	1,000	1,000
(67415) Office Equipment	500	500	500
Revenues Less Expenses	\$ -2,019,042	\$ -2,031,960	\$ -2,233,019

Data filtered by Types, Juvenile Court and exported on May 20, 2019. Created with OpenGov

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2019-20 BUDGET

BUSINESS UNIT #: 6230

BUSINESS UNIT NAME Juvenile Court

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18-19 BUDGETED	FY19-20 REQUESTED		FY18-19 BUDGET	FY19-20 REQUEST
2712	Clerk Typist II	3	3	33,184 - 42,505	116,185	114,456
5732	Bailiff II	4	4	65,272	257,404	267,621
2306	Juvenile Court Administrator	1	1	60,686 - 78,382	78,061	79,681
TOTALS		8	8		451,650	461,758

**Lancaster County
Employee Information
2019-20 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.	FY18-19 Budget	FY19-20 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	1.00
Cost of Payouts	0.00	18,060.00
(Include Vacation and PEHP)		

From: [Theresa L. Emmert](#)
To: [PCRequest](#)
Subject: Microcomputer estimate for budget
Date: Monday, April 1, 2019 2:51:48 PM

Rod,

Please provide a microcomputer estimate for the following:

- 3 – HP ProDesk Desktop Mini (or similar current version)
- 3 - USB external DVDRW drive
- 3 - Office 365 licenses

I will be submitting this estimate as part of the 2019-2020 budget process for Lancaster County. These 3 computers will be assigned to our Clerk Typist II staff and will be replacing the following computers: 33289, 40270, 40271.

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

04/03/2019

Juvenile Court	
Control #	180712

Funding Source	JJC
Acronym:	
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
HP ProDesk 600 G4 Desktop Mini, i5-8500T 2.1GHz, 8 GB, 256GB SSD, W10P64, Wireless Kyb/Mouse STD Stock	4FZ41UT#ABA	\$795.00	3	\$2.00	\$2,391.00
HP 8GB DDR4-2666/PC4-21300 260Pin SoDIMM	3TK88AA	0.00	3		\$0.00
USB External DVDRW Drive	GP65NB60	24.99	3		\$74.97
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Hardware Cost					\$819.99

Software	PART #	Purchase Cost	Qty		Total
Office 365 E3 Government Cloud (O365 G3) per user annual charge January 1	AAA-10842	\$128.64	3		\$385.92
Microsoft Windows Server 2019 User License CAL - Select Level D	R18-05796	\$27.12	3		\$81.36
Shipping and Handling	S&H	\$0.00	1		\$0.00
Total Software Cost:					\$155.76
Total Hardware/Software Cost					\$2,933.25
Estimated Installation Costs:					\$0.00
Total System Cost:					\$2,933.25

**LANCASTER COUNTY
FUTURE PROJECTS AND UPGRADES
FISCAL YEAR 2019-20**

DEPARTMENT: Juvenile Court - 6230

ESTIMATED FISCAL YEAR	ESTIMATED AMOUNT	DESCRIPTION OF PROJECT OR UPGRADE
FY 20-21	unknown	Renovation and remodel of 3 courtrooms - #41, #42, #43 (counsel tables, pews, reporter desk, witness stand, judge bench)
TOTAL TO CONSIDER	0	

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
			Service - A series of Activities that provide direct benefit to, or interaction with the citizens, or inner workings of the county government.	Basis of Estimate - A description explaining the rationale for the skills, experience and number of staff as well as other resources needed to perform the stated Service.		Salaries & Benefits - Total amount needed to perform Service.	Operating Costs - Total amount needed to perform Service.	Contracted Services - Total amount needed to perform Service.	Capital Outlay - Total amount needed to perform Service.	Amount needed for additional staffing requested.	Amount needed for enhancements to funding for Services or Functions.		Amount expected to receive by Service.	Identify services that are not mandated (N)	Identify unfunded mandates (U), services provided to/for the State that are not adequately funded (AF), and fees that can't be increased to cover costs due to statutory limits (S)
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.	\$2,209,742	\$666,678	\$1,539,564	\$0	\$3,500	\$0	\$0	\$2,209,742			
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.	\$21,751	\$19,751	\$0	\$2,000	\$0	\$0	\$0	\$21,751		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.	\$1,526	\$1,526	\$0	\$0	\$0	\$0	\$0	\$1,526		N	
TOTALS BY DEPARTMENT					\$2,233,019	\$687,955	\$1,539,564	\$2,000	\$3,500	\$0	\$0	\$2,233,019		\$0	