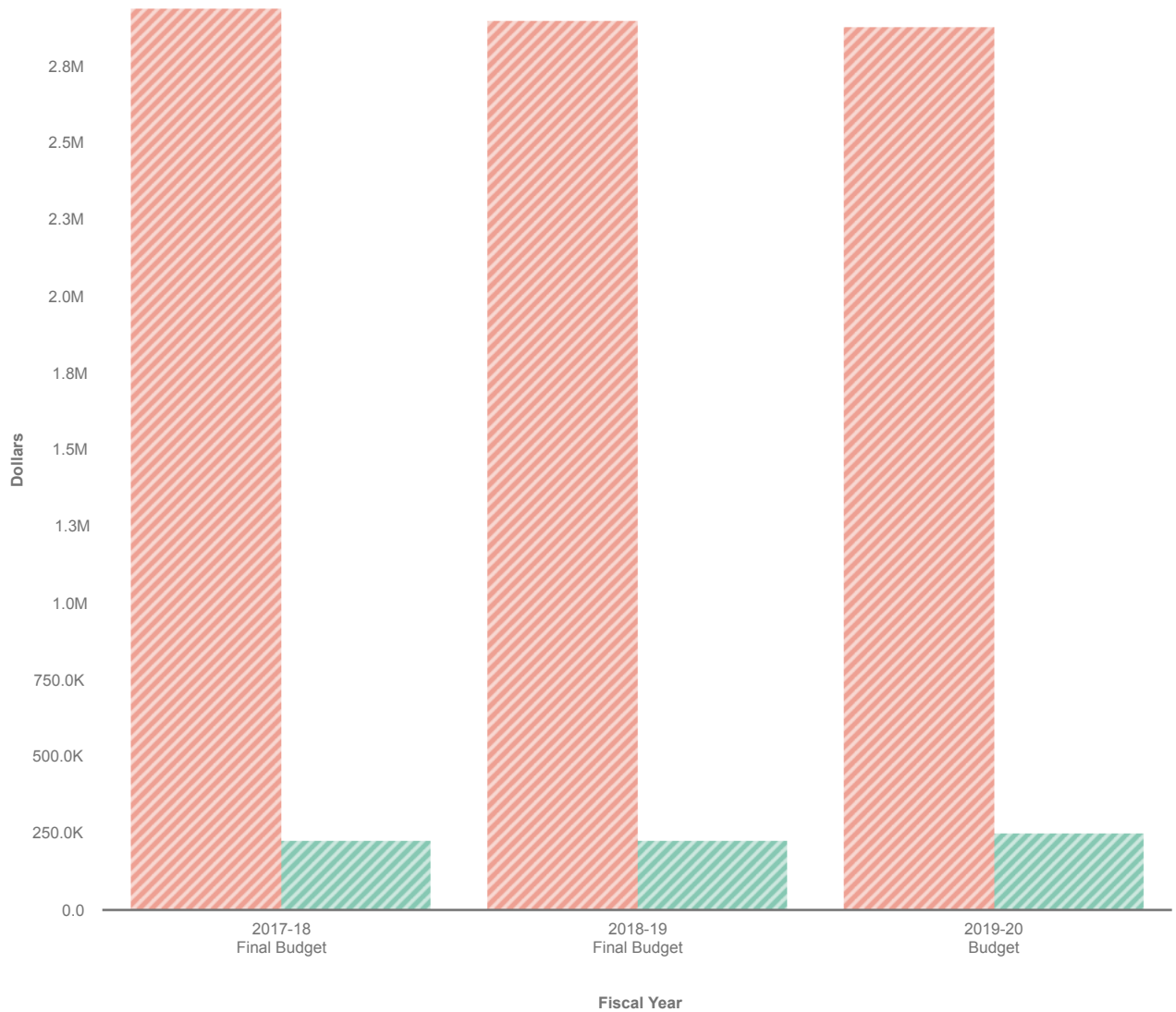


624 - District Court

Updated On 30
May, 2019



Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
▼ REVENUES	\$ 227,250	\$ 227,250	\$ 252,000
▼ INTERGOVERNMENTAL REVENUE	182,000	182,000	200,000
▼ FEDERAL REVENUES	182,000	182,000	200,000
(54245) Welfare IV D Reimbursement	182,000	182,000	200,000
▼ CHARGES FOR SERVICES & FEES	45,250	45,250	52,000
▼ OTHER SERVICE REVS/REIMB	42,000	42,000	45,000
(55876) Court Cost Reimbursement	42,000	42,000	45,000
▼ FEES	3,250	3,250	7,000
(55320) Sheriff's Fees	3,000	3,000	4,500
(55495) Other Miscellaneous Fees	250	250	2,500
▼ EXPENSES	2,936,174	2,901,202	2,881,921
▼ OTHER CHARGES & SERVICES	1,641,483	1,597,087	1,507,297
▼ OTHER CONTRACTED SERVICES	996,949	967,294	873,749
(64120) Legal Services	879,500	880,545	790,000
(64285) City Information Services	43,652	52,952	52,952
(64225) Court Competency Evaluations	60,000	20,000	17,000

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(64286) VOIP Information Services	12,797	12,797	12,797
(64150) Consulting Services	1,000	1,000	1,000
▼ RENTALS	530,534	542,988	542,268
(66520) Building Rent	530,534	542,988	542,268
▼ MISC FEES & SERVICES	101,675	76,000	79,650
(65810) Bill of Exception	70,000	45,000	45,000
(65815) Transcripts	8,500	8,500	12,000
(65625) Juror Meals	6,000	5,800	6,000
(65640) Witness fees	5,500	4,500	4,000
(65665) Books & Subscriptions	4,450	4,700	4,700
(65630) Juror Lodging	2,000	2,500	3,000
(65670) Enrollment Fees & Tuition	1,100	950	1,000
(65740) Interpreter	300	1,200	1,500
(65635) Juror Parking	875	800	500
(65660) Memberships & Dues	1,150	400	400
(65820) Sheriff's Fees	800	600	500
(65845) Other Misc Fees & Services	450	500	500
(65622) Juror Transportation	400	400	400
(65645) Court Costs	150	150	150
▼ PRINTING & ADVERTISING	3,550	4,350	4,000
(64915) Photocopying	1,900	2,000	2,000
(64935) Legal Publishing	1,000	1,400	1,250
(64910) Printing	500	800	600
(64925) Advertising	150	150	150
▼ REPAIR & MAINTENANCE COSTS	3,875	2,375	2,375
(66265) Communication Equip R&M	2,175	1,675	1,675
(66220) Office Equipment R&M	950	700	700
(66215) Furniture & Fixture R&M	750	0	0
▼ COMMUNICATIONS	1,985	2,160	2,510
(64810) Telephone - Local	1,950	2,150	2,500
(64815) Telephone - Long Distance	35	10	10
▼ POSTAGE, COURIER & FREIGHT	1,745	1,420	1,395
(64855) Postage	1,500	1,200	1,200
(64860) Freight & Express Charges	245	220	195
▼ TRANS, TRAVEL & SUBSISTANCE	750	0	850
(64715) Lodging	300	0	350
(64725) Mileage	300	0	350
(64710) Meals	150	0	150
▼ INSURANCE & SURETY BONDS	420	500	500
(65955) Employees' Bonds	420	500	500
▼ PERSONAL SERVICES	1,270,491	1,278,790	1,334,874
▼ SALARIES & WAGES	867,952	922,073	958,229
(61210) Regular Salary	697,315	747,165	777,912
(61110) Official's Salary	108,394	111,107	114,542
(61150) Deputy's Salary	62,243	63,801	65,775
▼ EMPLOYEE BENEFITS	402,539	356,717	376,645
(61530) Group Health Insurance	227,645	213,935	205,998

Collapse All	2017-18 Final Budget	2018-19 Final Budget	2019-20 Budget
(61510) FICA Contributions	66,399	70,538	73,305
(61520) Retirement Contributions	62,113	59,131	75,771
(61660) Post-Employment Health Program	36,700	950	9,100
(61540) Group Dental Insurance	6,905	9,212	9,406
(61650) Long-Term Disability	2,777	2,951	3,066
▼ SUPPLIES	15,200	18,200	18,200
▼ OFFICE SUPPLIES	15,200	18,200	18,200
(63110) Office Supplies	15,200	18,200	18,200
▼ CAPITAL OUTLAY	9,000	7,125	21,550
▼ EQUIPMENT	9,000	7,125	21,550
(67465) Furniture & Fixtures	3,500	2,000	15,050
(67475) Computer Equipment	5,125	5,125	6,500
(67415) Office Equipment	375	0	0
Revenues Less Expenses	\$ -2,708,924	\$ -2,673,952	\$ -2,629,921

Data filtered by Types, District Court and exported on May 30, 2019. Created with OpenGov

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2019-20 BUDGET**

BUSINESS UNIT #: 6241

BUSINESS UNIT NAME District Court

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18-19 BUDGETED	FY19-20 REQUESTED		FY18-19 BUDGET	FY19-20 REQUEST
5732	Bailiff II	8	8	Unclassified	510,407	526,197
7480	Court Administrator	1	1	C18	73,483	78,334
5731	Bailiff I	0.75	0.75	Unclassified	38,943	39,836
7409	District Court Staff Attorney	2	2	Unclassified	124,332	133,546
TOTALS		11.75	11.75		747,165	777,912

**Lancaster County
Employee Information
2019-20 Budget**

Department Name Distrcit Court (6241)

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)	11.75	11.75
Breakdown of FTE's:	11.00	11.00
Full Time	0.75	0.75
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)	1.00	0.00
Number at final step or no pay plan (COLA only)	10.75	11.75
Health Insurance Breakdown by Number of Employees:		
Single	6.00	5.00
2/4 Party	1.00	1.00
Family	5.00	5.00
Retirements:		
Number of Employees	0.00	0.00
Cost of Payouts (Include Vacation and PEHP)	0.00	0.00

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2019-20 BUDGET**

BUSINESS UNIT #: 6242

BUSINESS UNIT NAME District Court Referee

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY18-19 BUDGETED	FY19-20 REQUESTED		FY18-19 BUDGET	FY19-20 REQUEST
5732	Bailiff II	1	1	Unclassified	63,811	65,775
7380	Child Support Referee	1	1	Unclassified	111,107	114,542
TOTALS		2	2		174,918	180,317

**Lancaster County
Employee Information
2019-20 Budget**

Department Name District Court Child Support Referee

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)	2.00	2.00
Breakdown of FTE's:		
Full Time	2.00	2.00
Part Time		
Temporary		
On Call		
Positions not filled		
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)		
Number at final step or no pay plan (COLA only)		
Health Insurance Breakdown by Number of Employees:		
Single		
2/4 Party	1.00	1.00
Family	1.00	1.00
Retirements:		
Number of Employees		
Cost of Payouts (Include Vacation and PEHP)		

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2019-20 BUDGET

BUSINESS UNIT #: 6241

BUSINESS UNIT NAME District Court

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
		DESCRIPTION	#	
Staff Attorneys	Mandatory Assessment - NE Attorney Services Division	Dues	65660	200
Staff Attorneys/Judges/Admin	Local Seminar/Converene for Legal Education (CLE)	Registration	65670	500
District Court	Books and Subscriptions (Statutes, Slip Opinions, Reports, Child Support Calculator (software), etc.)		65665	3,500
Staff Attorneys	Research Subscriptions (CaseMaker, NebDocs, etc.)		65665	500
District Court	Notary Public Assessments		65955	500
TOTAL				5,200

LANCASTER COUNTY

BUSINESS UNIT #: 6242

**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2019-20 BUDGET**

BUSINESS UNIT NAME District Court (Referee)

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT		
		OBJECT CODE		AMOUNT
DESCRIPTION	#			
Referee	Mandatory Assessment - NE Attorney Services Division	Dues	65660	100
	Seminar/Conference for Legal Education (CLE)	Registration	65670	500
	Books and Subscriptions (Statutes, Advance Sheets)	Books	65665	450
	Research Subscriptions (CaseMaker, NebDocs, etc.)		65665	250
	National Child Support Association		65660	100
	Mileage		64725	350
	Meals		64710	150
	Lodging - Grand Island Conference		64725	350
	TOTAL			2,250

District Court Micro-Fund Detail and Justification—2019-2020

We will need the following computers and equipment:

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

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

The total estimate for the five computers was estimated to be **\$4,121**.

Software Updates: The District Court continues to rely more on Microsoft Office and has completed both phases of the conversion. We now have a license for each person for a total of 29 licenses. The total yearly cost for the District Court would be **\$3,602**.

Total Amount Requested: \$7,723.

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)
District Court	6241 - Judicial Resources & Bailiffs	Numerous State Statutes and Supreme Court Rules	Although the district courts have concurrent jurisdiction with county courts, they primarily hear all felony criminal cases, equity cases, and civil cases involving more than \$53,000. District courts also function as appellate courts in deciding appeals from certain types of county court cases and various administrative agencies. When acting as an appellate court, the district judges review the county court record of testimony and evidence in order to rule on the appeal. (1)	Department is part of the judicial branch of government although there is a mix of funding for administrative and staffing functions. Judge and Court Reporter salaries are provided by the State and Bailiffs by the County.	\$2,343,280	\$758,958	\$1,584,322	\$0	\$0	\$0	\$0	\$2,343,280	-\$52,000		U, AF, S
District Court	6241 - Admin /Support		Administrative Function of District Court and Work Release Services and Liasoning between Judiciary and County.	Court Administrator, Staff Attorneys, and Bailiff I (Work Release Coordinator) have been added in order to expedite judicial process and meet departmental/administrative needs of the Judiciary and County thus reducing and expediting administrative requirements and judicial decisions leading to reduced costs to County in other areas / departments.	\$320,857	\$320,857	\$0	\$0	\$0	\$0	\$0	\$320,857		N	U, AF, S
District Court	6242 - Child Support		Child Support	The child support referees assist district courts throughout the state with matters relating to the support of children and paternity. The referees hear cases and make recommendations to the district courts on the establishment, modification, enforcement, and collection of child support, as well as on paternity establishments. (1)	\$257,440	\$250,222	\$7,218	\$0	\$0	\$0	\$0	\$257,440	-\$200,000	N	
TOTALS BY DEPARTMENT					\$2,921,577	\$1,330,037	\$1,591,540	\$0	\$0	\$0	\$0	\$2,921,577	-\$252,000		