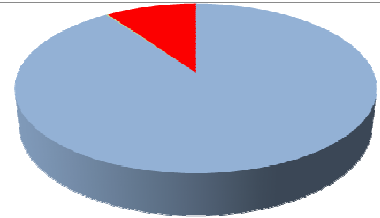


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY18 Request

■ Salary & benefit - 90.2%
■ Capital outlay - 0.2%
■ Operating - 9.6%



FUND	General Fund	00011
BU	CDC	6210
UPDATED	5/12/2017	

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	\$1,598,751		\$1,692,386	5.9%	
Operating & capital outlay - base	\$182,543	\$177,067	\$184,323	1.0%	\$7,256
Total Budget	\$1,781,294		\$1,876,709	5.4%	

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	91,526	91,326	77,704	98,650	8.0%
61150	Deputy's Salary	86,951	86,760	73,819	93,719	8.0%
61210	Regular Salary	950,596	963,232	804,828	1,004,422	4.3%
61250	Temporary Salary	0	7,000	0	7,000	0.0%
61310	Overtime	0	200	922	200	0.0%
61510	FICA Contributions	83,125	87,887	69,864	92,105	4.8%
61520	Retirement Contributions	80,536	85,577	71,825	108,768	27.1%
61530	Group Health Insurance	227,931	256,653	209,385	266,867	4.0%
61540	Group Dental Insurance	9,479	10,760	8,706	11,084	3.0%
61650	Long-Term Disability	3,612	4,481	2,974	4,696	4.8%
61660	Post-Employment Health Program	4,913	4,875	4,013	4,875	0.0%
63110	Office Supplies	11,509	15,000	7,785	15,000	0.0%
64145	Armored Car Service	2,598	2,598	2,165	2,598	0.0%
64170	Equip Maintenance Agreements	3,082	922	922	922	0.0%
64285	City Information Services	23,216	23,600	18,106	24,483	3.7%
64286	VOIP Information Services	5,718	5,878	4,603	5,211	-11.3%
64290	Banking Services	1,044	6,000	676	6,000	0.0%
64710	Meals	100	240	100	240	0.0%
64715	Lodging	705	610	362	630	3.3%
64725	Mileage	601	555	285	645	16.2%
64810	Telephone - Local	179	110	90	108	-1.8%
64855	Postage	11,161	12,000	8,806	12,000	0.0%
64860	Freight & Express Charges	0	100	0	100	0.0%
64910	Printing	3,436	2,500	2,725	2,500	0.0%
64915	Photocopying	7,876	8,400	6,807	8,400	0.0%
64925	Advertising	0	200	28	200	0.0%
65660	Memberships & Dues	150	150	175	175	16.7%
65665	Books & Subscriptions	304	357	0	532	49.0%
65670	Enrollment Fees & Tuition	205	340	290	345	1.5%
65845	Other Misc Fees & Services	10	200	5	200	0.0%
65955	Employees' Bonds	280	140	70	140	0.0%
66215	Furniture & Fixture R&M	472	200	0	200	0.0%
66220	Office Equipment R&M	455	1,500	375	1,500	0.0%
66260	Microfilm Equipment R&M	0	500	0	500	0.0%
66520	Building Rent	93,975	96,943	89,195	98,194	1.3%
67415	Office Equipment	0	700	0	700	0.0%
67445	Communication Equipment	479	1,000	0	1,000	0.0%
67465	Furniture & Fixtures	1,423	1,800	2,542	1,800	0.0%
		\$1,707,646	\$1,781,294	\$1,470,151	\$1,876,709	5.4%

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	CDC revenue	6210
UPDATED	5/12/2017	

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
54245	Welfare IV D Reimbursement	(323,138)	(220,000)	(163,815)	(220,000)	0.0%
55200	FEES	0	(220,000)	0	(220,000)	0.0%
55280	Bail Bond 10% Fees	(32,053)	0	(38,090)	0	
55315	Filing & Recording Fee	(165,183)	0	(163,375)	0	
55335	Publication Fee	0	0	(508)	0	
55495	Other Miscellaneous Fees	(12,027)	0	(10,072)	0	
55872	District Court Reimbursement	0	0	(348)	0	
57195	Other Interest Income	(871)	0	(1,172)	0	
		(533,271)	(\$440,000)	(\$377,380)	(\$440,000)	0.0%

LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-18 BUDGET

BUS UNIT: 6210

BUSINESS UNIT: CLERK OF THE DISTRICT COURT

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
8957	CLERK OF THE DISTRICT COURT	1	1	98,650	91,326	98,650
7161	CHIEF DEPUTY CLERK	1	1	93,719	86,760	93,719
2301	COURT SERVICES CLERK	10	10	35,239-45,142	422,185	442,895
2305	COURT SERVICES SUPERVISOR	1	1	37,787-48,402	47,790	48,788
2310	COURT CLERK	2.5	2.5	37,787-48,402	119,659	122,154
2332	ADMINISTRATIVE AID II	1	1	45,099-57,762	57,213	58,402
2335	ADMINISTRATIVE SVS OFFICER	1	1	48,402-64,999	65,415	66,787
2432	CLERK II	1	1	30,593-39,185	33,843	36,417
2433	CLERK III	1	1	31,693-40,595	39,856	41,393
2460	IMAGING CLERK	1	1	35,239-45,142	44,318	49,501
2832	ACCOUNT CLERK II	3	3	35,239-45,142	132,953	138,085
	OVERTIME				200	200
	TEMPORARY SALARIES				7,000	7,000
BA1	TOTALS	23.5	23.5		1,148,518	1,203,991

**Lancaster County
Employee Information
2017-18 Budget**

Department Name CLERK OF THE DISTRICT COURT (6210)

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY16-17 Budget	FY17-18 Request
Number of Full Time Equivalents (FTE's)	23.5	23.5
Breakdown of FTE's:		
Full Time	23.5	23.5
Part Time	0.0	0.0
Temporary	0.0	0.0
On Call	0.0	0.0
Positions not filled	0.0	0.0
Breakdown of Employees:		
Number within pay steps of pay plan (merit plus COLA)	4.0	4.0
Number at final step or no pay plan (COLA only)	19.5	19.5
Health Insurance Breakdown by Number of Employees:		
No Health Insurance	1.0	1.0
Single	14.5	14.5
2/4 Party	5.0	5.0
Family	3.0	3.0
Retirements:		
Number of Employees	0.0	1.0
Cost of Payouts (Include Vacation and PEHP)	\$0.00	\$22,068.00
Cost of Temporary Employees	\$7,000.00	\$7,000.00
Overtime Costs	\$200.00	\$200.00

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2017-18 BUDGET

BUS UNIT 6210

BUSINESS UNIT: CLERK OF THE DISTRICT COURT

DESCRIPTION	FUTURE IMPACT	BUDGET AMOUNT		
		<u>OBJECT CODE</u>		AMOUNT
		DESCRIPTION	#	
Armored Car Service to transport receipts (checks & cash to Bank)	Ongoing	Armored Car Svs	64145	2,598
BA3	TOTAL			2,598

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2017-18 BUDGET

BUS UNIT: 6210

1 of 2

BUSINESS UNIT: CLERK OF THE DISTRICT COURT

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT			
		OBJECT CODE		sub total	AMOUNT
		DESCRIPTION	#		
Clerk of the District Court	Clerk of the District Court Association	Dues	65660	50	50
Clerk of the District Court	National Association for Court Management	Dues	65660	125	125
Clerk of the District Court	Clerk's of the District Court's Summer Workshop Jun 2018, Kearney NE	Meals	64710	100	550
		Lodging	64715	230	
		Mileage	64725	145	
		Registration Fee	65670	75	
Clerk of the District Court	Clerk's of District Court's Meeting Jul 2017, Mahoney St Park NE	Mileage	64725	35	35
Clerk of the District Court	Southeast District Meeting Fall - Sep 2017, Spring - Mar 2018 @ Mahoney St Park	Mileage	64725	70	120
		Registration Fee	65670	50	
				Total Page 1	880

BA5

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2017-18 BUDGET

BUS UNIT: 6210

2 of 2

BUSINESS UNIT: CLERK OF THE DISTRICT COURT

NAME AND POSITION	EXPLANATION AND JUSTIFICATION	BUDGET AMOUNT			
		OBJECT CODE		sub total	AMOUNT
		DESCRIPTION	#		
Clerk of the District Court	NACO Annual Conf 12/13-15/2017 @ Younes Conf Center, Kearney NE	Meals	64710	80	575
		Lodging	64715	230	
		Mileage	64725	145	
		Registration Fee	65670	120	
Deputy, Clerk of the District Court	NCSEA Annual Conf 10/4-6/2017 @ Sandhills Convention Center, North Platte, NE	Meals	64710	60	580
		Lodging	64715	170	
		Mileage	64725	250	
		Registration Fee	65670	100	
		Total Page 2			1155
		Total from Page 1			880
		GRAND TOTAL			2035

BA5

LANCASTER COUNTY
REQUEST FOR MAINTENANCE AGREEMENTS
2017-18 BUDGET

BUS UNIT: 6210

BUSINESS UNIT: CLERK OF THE DISTRICT COURT

DESCRIPTION	JUSTIFICATION	BUDGET		
		OBJECT CODE DESCRIPTION	#	AMOUNT
Equipment Maintenance Agreement for Canon Scanner (DR6080)	<p>MIS would do preventive maintenance, preventing work stoppages. Additionally, equipment under a maintenance agreement receives a higher priority in response to a service call.</p> <p>Without a maintenance agreement, we would expend over \$1,000 per year for repairs. We scan approximately 1,600 documents each day, rollers wear out and must be replaced about every three (3) months.</p>	Equipment Maintenance Agreement	64170	922
	TOTAL			922

BA8

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2017-18 BUDGET

BUS UNIT: 6210

BUSINESS UNIT: CLERK OF THE DISTRICT COURT

OBJECT	ITEM DESCRIPTION	# REQUESTED	NEW = N REP = R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67415	Office Equipment		R			700	Replace Equipment that is beyond economical repair. (ie. Date/time stamp machine, calculators)
67445	Communication Equipment		R			1,000	Replace worn-out telephone headset.
67465	Furniture & Fixtures		R			1,800	Replace furniture that is beyond economical repair. (ie. Chairs)
BA7	TOTAL CAPITAL OUTLAY					3,500	

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
Clerk of the District Court	Records Division	Statute 25-1321 Complete Record, NE Secy of State Record Retention Sch. 8, 24, 80.	Maintain the records of the Clerk of the District Court	Respond to request for copies of documents from the County Attorney, title companies and the public. Utilize JUSTICE/CARATS databases, microfilm, microfiche, and transaction registers to locate and access and/or make entries in those databases. Manage court records on a daily basis, including closing and reopening cases and checking in/out court records. Review Judges' Notes for the purpose of managing closed files and sending them to storage according to NE Supreme Court and Secretary of State Retention Schedules. Managing incoming/outgoing mail packets to County Corrections. Open, review, and distribute mail to designated clerk and court staff. Manage the tracking of Bills of Exception which have been checked out by Judges and their staff, County Attorneys, and other attorneys. Forward Bills of Exception to the NE Supreme Court notified to do so. Notify attorneys of the rules for requesting to check out a District Court case file or Bills of Exception. Respond to public records request.	\$399,300	\$360,080	\$10,515	\$27,960	\$745			\$399,300		None	
Clerk of the District Court	Juvenile Court Division	Neb.Rev.Stat. §§ 43-2,108, 43-2,108.01, 43-246.301, 43-261, 43-2112. S.Ct.R. §§ 6-501-505	Maintain the paper and electronic records of the Juvenile function of the Clerk of the District Court and serve the public and the legal community as it relates to access to justice and the courts.	File new cases, orders, and pleadings into files and enter onto JUSTICE. Assign costs and restitution. Issue summons, subpoenas, bench warrants, and transport orders. Process Juvenile appeals and Bills of Exception and send copies to JV court reporter and CDC staff. Close cases and Bills of Exception and send closed cases to storage. Seal files that are ordered to be sealed. Maintain Juvenile stats and complete reports to the NE Supreme Court.	\$239,580	\$216,048	\$6,309	\$16,776	\$447			\$239,580		None	
Clerk of the District Court	Criminal Division	Various sections of Chapters 24, 25, 28, and 29 of Nebraska Revised Statutes	Maintain the paper and electronic records of the Criminal function of the Clerk of the District Court and serve the public and the legal community as it relates to access to justice and the courts.	Issue and recall bench warrants and bench warrant commitments. Prepare commitments and releases, bond information, process and issue mandates, amend criminal informations and process house arrest paperwork. Prepare and issue motor vehicle suspension letters to DMV. Receive and answer inquiries from the public and government staff in a courteous and professional manner. Set up payment of fees for CARATS files and reopened JUSTICE criminal cases. Calculate and adjust costs from ISP to regular probation. Assist LSO with placement, and release detainer documents. Prepare monthly reports age-of-case-pending, cases filed, overdue action reports. Update weekly drug court records. Check bench warrant report for outstanding warrants. Prepare and issue prisoner transportation orders and deliver to LSO.	\$399,300	\$360,080	\$10,515	\$27,960	\$745			\$399,300		None	
Clerk of the District Court	Civil Division	Various Sections of Chapters 24, 25, 33 and 42 of Nebraska Revised Statutes	Maintain the paper and electronic records of the Civil function of the Clerk of the District Court and serve the public and the legal community as it relates to access to justice and the courts.	Accept pleadings, motion, orders and new cases over the counter and by E-filing, then assign a Judge and route to their staff. Accept protection orders, process and notify individuals of the acceptance or denial. Process E-filed documents and enter in the case file. Accept sealed and unsealed search warrants and keep a log. Manage the taking and returning of Bills of Exception. Prepare files for visiting Judges and staff from other counties. Process and issue summons and subpoenas on current cases and the LSO returns of the same. Review the Judges' Notes each day and route the information to the proper staff member. Issue orders to show cause, approval/denial of IFP requests, and mail Judges' orders to each participant without an email address. Professional and courteous customer service to requests from the public by phone and in person.	\$519,091	\$468,104	\$13,670	\$36,348	\$969			\$519,091		None	
Clerk of the District Court	Accounting Division	Various sections of Chapters 33, 42, and 43 of Nebraska Revised Statutes	Perform the accounting function for the District Court and the Clerk of the District Court	Prepare and submit monthly, quarterly, and annual reports. Daily reconcile funds received to JUSTICE and make bank deposit. Provide customer service in the office and on the phone; answering questions and collection of funds in regard to various types of judgments, court costs, work release, garnishments and bond refunds. Recording orders, other documents, and various judgments on JUSTICE. Prepare and submit payment vouchers to the County Clerk for services and operational supplies provided to the District Court. Prepare and monitor the budget for the CDC, Mental Health Board and Jury Commission	\$319,440	\$288,064	\$8,412	\$22,368	\$596			\$319,440		None	
TOTALS BY DEPARTMENT					\$1,876,711	\$1,692,376	\$49,421	\$131,412	\$3,502	\$0	\$0	\$1,876,711	\$0		