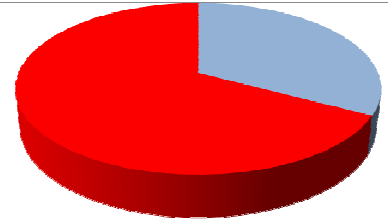


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY18 Request

■ Salary & benefit - 33%
 ■ Capital outlay - 0%
 ■ Operating - 67%



FUND	General Fund	00011
BU	Jury Comm	6270
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	\$112,547		\$132,280	17.5%	
Operating & capital outlay - base	\$41,197	\$39,961	\$270,531	556.7%	\$230,570
Total Budget	\$153,744		\$402,811	162.0%	

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
61210	Regular Salary	74,150	81,791	64,647	91,227	11.5%
61310	Overtime	0	0	526	0	
61510	FICA Contributions	5,398	6,276	4,598	6,979	11.2%
61520	Retirement Contributions	4,927	5,952	4,761	6,562	10.2%
61530	Group Health Insurance	17,258	15,758	20,138	24,637	56.3%
61540	Group Dental Insurance	1,219	1,219	1,016	1,219	0.0%
61650	Long-Term Disability	224	186	202	356	91.4%
61660	Post-Employment Health Program	1,195	1,300	1,070	1,300	0.0%
61750	Workers' Comp Insurance	62	65	65	0	-100.0%
63110	Office Supplies	619	1,250	966	1,250	0.0%
64285	City Information Services	9,248	6,572	6,380	7,396	12.5%
64286	VOIP Information Services	381	1,217	883	1,203	-1.2%
64725	Mileage	43	50	20	0	-100.0%
64810	Telephone - Local	72	72	60	72	0.0%
64815	Telephone - Long Distance	0	0	0	0	
64855	Postage	16,148	17,500	15,060	17,500	0.0%
64910	Printing	5,756	4,500	5,112	7,000	55.6%
64915	Photocopying	178	750	99	750	0.0%
65615	Juror Fees	0	0	0	195,000	***
65620	Juror Mileage	0	0	0	40,000	***
65665	Books & Subscriptions	0	25	0	0	-100.0%
65845	Other Misc Fees & Services	0	0	300	0	
65910	Property Insurance	0	224	0	0	-100.0%
65915	Liability Insurance	372	403	403	0	-100.0%
66520	Building Rent	5,784	6,134	2,556	360	-94.1%
67415	Office Equipment	0	2,500	3,493	0	-100.0%
		\$143,036	\$153,744	\$132,354	\$402,811	162.0%

**LANCASTER COUNTY
PERSONNEL SUMMARY FORM
2017-18 BUDGET**

BUS UNIT: 6270

BUSINESS UNIT: JURY COMMISSION

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY16-17 BUDGETED	FY17-18 REQUESTED		FY16-17 BUDGET	FY17-18 REQUEST
2503	JURY CLERK	1.75	1.75	37,787-48,402	81,791	91,227
BA1	TOTALS	1.75	1.75		81,791	91,227

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

Department Name JURY COMMISSION (6270)

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)	1.0	1.0
Breakdown of FTE's:		
Full Time	1.0	1.0
Part Time	1.0	1.0
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)	1.0	1.0
Number at final step or no pay plan (COLA only)	1.0	1.0
Health Insurance Breakdown by Number of Employees:		
No Health Insurance	0.0	0.0
Single	1.0	1.0
2/4 Party	1.0	1.0
Family	0.0	0.0
Retirements:		
Number of Employees	0.0	0.0
Cost of Payouts (Include Vacation and PEHP)	\$0.00	\$0.00
Cost of Temporary Employees	\$0.00	\$0.00
Overtime Costs	\$0.00	\$0.00

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
Jury Commissioner		Neb. Rev. Stat. §§ 25-1606, 25-1627, 25-1629, 25-1629.01, 25-1630	Summons Jurors for trials in District and Court Court. Maintain files	Draw prospect juror names and send summons and Qualification Forms, process returned forms and provide forms to Judge and the attorneys. Determine validity of deferral requests and notify the juror. Call all jurors with date, time, and place to report and record the response. Keep record of juror contact information, attendance, mileage and produce attendance form for employer. Perform the duties for convening Grand Juries and maintain the confidentiality of the Grand Juries. Pay Juror fees and mileage.	\$402,451	\$132,280	\$261,572	\$8,599				\$402,451			
TOTALS BY DEPARTMENT					\$402,451	\$132,280	\$261,572	\$8,599	\$0	\$0	\$0	\$402,451	\$0		