



Jared D. Gavin
District Court Administrator
 Lancaster County District Court
 Third Judicial District
 The Justice and Law Enforcement Center
 575 South 10th Street, 3rd Floor
 Lincoln, NE 68508



January 16, 2018

TO: Dennis Meyer

FROM: Jared Gavin

RE: FY 2017-18 Mid-Year Budget Review

Dear Mr. Meyer:

As requested in the Memorandum from the Lancaster County Board of Commissioners dated December 19, 2017 this letter is to provide requested updates to the District Court’s budget for fiscal year 2017 - 2018. This memo addresses both the District Court and the District Court Referee’s Office.

The 2017-2018 District Court’s adopted budget was \$2,774,574. With projections based on the previous six months and including personnel adjustments based on cost of living increases, insurance costs, and changes to current positions, it is projected that there will be a shortfall of approximately \$210,000.

Approved Budget FY17-18 \$2,756,340	Object	Shortfall
Legal Services (Attorney Fees)	64120	-\$175,000
Personnel Costs	***	-\$20,000
Bill of Exception	65810	-\$12,000
Interpreter	65740	-\$1,000
Juror Lodging	65630	-\$2,000
TOTAL EST. SHORTFALL		(\$210,000)

*** (61210, 61510, 61520, 61530, 61540, 61650, 61660)

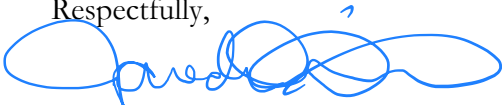
It does appear that Competency Evaluations (64225) are estimated to be much lower than budgeted which should help to offset some of the shortfall. As discussed with the Board over the last several years, the largest shortfall continues to be with Court Appointed Attorney Fees which continue to rise based on the number of criminal filings by the County Attorney and the rising number of conflicts and overloads in the Public Defender’s Office. These fees are extremely difficult to predict and remain volatile.

Personnel Costs were estimated based on one expected retirement in this fiscal year. While that Bailiff is anticipated to retire, the additional increase requested is due to anticipated changes with the benefits for that position as well as the staff attorney salary increases approved by the board. While a large portion of the personnel cost increase was offset by changes in staff and changes in insurance the deficit is anticipated to be \$20,000.

The only area we would anticipate seeing the need for additional funds in the next two years would be for courtroom equipment updates for presentations and wiring for the audio video components. We have been working with Property Management regarding what could be covered by the Public Building Commission as the wiring does appear to be failing. Presentation Elmo's are outdated and have begun working sporadically in many courtrooms and information on the cost of replacing this equipment is currently being investigated.

At this time, we would anticipate revenues to remain the same this year.

Respectfully,

A handwritten signature in blue ink, appearing to read 'Jared D. Gavin', with a stylized flourish at the end.

Jared D. Gavin
District Court Administrator