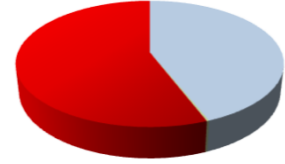


LANCASTER COUNTY  
EXPENDITURES BY AGENCY WITH ENCUMBRANCES

FUND	General Fund	00011
AGENCY	District Court agency-level	624
UPDATED	5/14/2018	

FY19 Request

Salary & benefit - 44%  
Capital outlay - 0%  
Operating - 56%



Budget Summary	Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits	\$1,238,391	\$1,278,790	3.3%	
Operating & capital outlay - base	\$1,536,183	\$1,631,867	6.2%	\$95,684
<b>Total Budget</b>	<b>\$2,774,574</b>	<b>\$2,910,657</b>	<b>4.9%</b>	

Object #	Object Description	Prior Year FY17 Actuals	Prior Year FY17 Encumbrance Carryover	FY18 Current Year Budget	FY18 Current Year To-Date Actuals	FY18 Outstanding Encumbrances	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
61110	Official's Salary	99,035	0	108,394	89,395	0	111,107	2.5%
61150	Deputy's Salary	77,807	0	62,243	51,333	0	63,801	2.5%
61210	Regular Salary	662,163	0	697,315	590,648	0	747,165	7.1%
61510	FICA Contributions	60,926	0	66,399	52,916	0	70,538	6.2%
61520	Retirement Contributions	60,205	0	57,613	51,522	0	59,131	2.6%
61530	Group Health Insurance	191,381	0	227,645	170,282	0	213,935	-6.0%
61540	Group Dental Insurance	6,951	0	6,905	7,139	0	9,212	33.4%
61650	Long-Term Disability	2,648	0	2,777	2,291	0	2,951	6.3%
61660	Post-Employment Health Program	116,978	0	9,100	36,892	0	950	-89.6%
63110	Office Supplies	14,751	0	15,200	15,109	0	18,200	19.7%
63220	Uniforms	1,245	0	0	0	0	0	n/a
64120	Legal Services	787,009	0	785,000	748,968	0	890,000	13.4%
64150	Consulting Services	0	0	1,000	0	0	1,000	0.0%
64225	Court Competency Evaluations	50,379	0	60,000	13,085	0	20,000	-66.7%
64285	City Information Services	39,654	0	43,652	35,941	0	52,952	21.3%
64286	VOIP Information Services	12,922	0	12,797	10,694	0	12,797	0.0%
64710	Meals	0	0	150	80	0	0	-100.0%
64715	Lodging	0	0	300	186	0	0	-100.0%
64725	Mileage	0	0	300	247	0	0	-100.0%
64810	Telephone - Local	1,887	0	1,950	1,720	0	2,150	10.3%
64815	Telephone - Long Distance	0	0	35	0	0	10	-71.4%
64855	Postage	1,260	0	1,500	797	0	1,200	-20.0%
64860	Freight & Express Charges	103	0	245	37	0	220	-10.2%
64910	Printing	512	0	500	577	0	800	60.0%
64915	Photocopying	1,623	0	1,900	1,648	0	2,000	5.3%
64925	Advertising	0	0	150	0	0	150	0.0%
64935	Legal Publishing	835	0	1,000	1,070	0	1,400	40.0%
65615	Juror Fees	203,665	0	0	-245	0	0	n/a
65620	Juror Mileage	40,063	0	0	-41	0	0	n/a
65622	Juror Transportation	0	0	400	0	0	400	0.0%
65625	Juror Meals	5,194	0	6,000	4,665	0	5,800	-3.3%
65630	Juror Lodging	0	0	2,000	2,086	0	2,500	25.0%
65635	Juror Parking	646	0	875	548	0	800	-8.6%
65640	Witness fees	2,167	0	5,500	1,908	0	4,500	-18.2%
65645	Court Costs	0	0	150	0	0	150	0.0%
65660	Memberships & Dues	396	0	1,150	691	0	400	-65.2%
65665	Books & Subscriptions	4,068	0	4,450	1,572	0	4,700	5.6%
65670	Enrollment Fees & Tuition	0	0	1,100	110	0	950	-13.6%
65740	Interpreter	35	0	300	1,009	0	1,200	300.0%
65810	Bill of Exception	44,124	0	35,000	48,047	0	45,000	28.6%
65815	Transcripts	10,704	0	8,500	7,766	0	8,500	0.0%
65820	Sheriff's Fees	543	0	800	399	0	600	-25.0%
65845	Other Misc Fees & Services	597	0	450	480	0	500	11.1%
65955	Employees' Bonds	140	0	420	70	0	500	19.0%
66215	Furniture & Fixture R&M	0	0	750	0	0	0	-100.0%
66220	Office Equipment R&M	220	0	950	139	0	700	-26.3%
66265	Communication Equip R&M	1,918	0	2,175	794	0	1,675	-23.0%
66520	Building Rent	526,076	0	530,534	442,712	0	542,988	2.3%
67415	Office Equipment	0	0	375	0	0	0	-100.0%
67465	Furniture & Fixtures	4,284	1,343	3,500	687	0	2,000	-42.9%
67475	Computer Equipment	4,432	0	5,125	2,088	0	5,125	0.0%
<b>Individual ledger</b>		<b>\$ 3,039,547</b>	<b>\$ 1,343</b>	<b>\$ 2,774,574</b>	<b>\$ 2,398,062</b>	<b>\$ -</b>	<b>\$ 2,910,657</b>	<b>4.9%</b>
<b>Total Actuals plus Encumbrances</b>		<b>\$ 3,040,890</b>			<b>\$ 2,398,062</b>			

**LANCASTER COUNTY  
REVENUES BY BUSINESS UNIT**

<b>FUND</b>	<b>General Fund</b>	<b>00011</b>
<b>BU</b>	<b>District Court</b>	<b>6241</b>
<b>LAST UPDATED</b>	<b>5/14/2018</b>	

<b>Object #</b>	<b>Object Description</b>	<b>Prior Year FY17 Actuals</b>	<b>Current Year Budget FY18</b>	<b>Current Year FY18 To-Date Actuals</b>	<b>Next Year FY19 Budget Request</b>	<b>% Change in Budget FY18 to FY19</b>
54245	Welfare IV D Reimbursement	(375,641)	(182,000)	(157,621)	(182,000)	0.0%
55320	Sheriff's Fees	(4,323)	(3,000)	(5,505)	(3,000)	0.0%
55495	Other Miscellaneous Fees	(210)	(250)	(108)	(250)	0.0%
55876	Court Cost Reimbursement	(55,724)	(42,000)	(58,584)	(42,000)	0.0%
		<b>(\$435,898)</b>	<b>(\$227,250)</b>	<b>(\$221,817)</b>	<b>(\$227,250)</b>	<b>0.0%</b>



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



---

April 6, 2018

To: Dennis Meyer

From: Jared Gavin

***RE: 2018-2019 Budget Submission***

Dear Mr. Meyer,

Attached are the requested forms for the Lancaster County District Court's 2018-19 budget submission on behalf of the District Court and the District Court Child Support Referee. These include:

- Personnel Summary Forms
- Employee Information Forms
- Request for Membership, Subscriptions, etc.
- Service Based Budget Form
- Micro-Computer Estimate

The District Court's budget submission for this year will be \$2,910,657. We have tried to be as realistic as possible with what are highly volatile expenditures. Unsurprisingly, the largest driver of the District Court's costs remains Court Appointed Attorney fees as the number of filings from the County Attorney's Office and the number of conflicts and overloads from the Public Defender's Office. Based on current projections, we expect revenue to remain the same as this year.

Regarding Court Appointed Attorney Fees (64120) and Court Competency (64225) evaluations we have budgeted based on current projections with no significant changes in filings or conflicts and overloads.

Finally, we remain mindful of the Board's need to control costs as much as possible. We would like to point out several areas in which the District Court continues to limit costs when possible. These include:

- We work with the jail to avoid transporting incarcerated individuals when appropriate by utilizing videoconferencing equipment, especially with regard to arraignments. Similarly, as state correctional facilities invest in videoconferencing equipment, we anticipate eliminating some additional transportation costs.
- Judges carefully review all invoices submitted by appointed counsel. Then, prior to payment, the invoices are reviewed again to make sure no mathematical errors exist.
- Jury deliberations are carefully timed to avoid overnight sequestration of jurors whenever possible. This saves having to reserve and pay for 14 hotel rooms per jury sequestration. Related to this, our staff including bailiffs, court reporters, and judges stay late as needed to avoid those costs whenever feasible.

- We call individual juries as needed, rather than calling the entire jury pool in at the beginning of a jury term, unlike some jurisdictions. Also, many times a case will settle a day, or even hours, before a trial is scheduled to begin. When this happens, our bailiffs make every attempt to come in early or stay late to call jurors and tell them to not report for jury duty. This often saves the County over \$1,000 per instance.
- We utilize Community Corrections for pretrial and presentencing release when appropriate and when supervision levels are suitable for that individual based on judicial decisions.

As always, please let me know if you have any questions.

Respectfully,

A handwritten signature in blue ink, appearing to read "Jared D. Gavin". The signature is fluid and cursive, with a prominent loop at the end.

Jared D. Gavin  
District Court Administrator

**LANCASTER COUNTY**  
**PERSONNEL SUMMARY FORM**  
**2018-19 BUDGET**

**BUSINESS UNIT #:** 6241

**BUSINESS UNIT NAME** District Court

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
5732	Bailiff II	8	8	Unclassified	497,946	510,407
7480	Court Administrator	1	1	C18	70,127	73,483
5731	Bailiff I	0.75	0.75	Unclassified	37,988	38,943
7409	District Court Staff Attorney (Previously Staff Attorney)	2	2	Unclassified	91,254	124,332
<b>TOTALS</b>		11.75	11.75		697,315	747,165

**LANCASTER COUNTY**  
**PERSONNEL SUMMARY FORM**  
**2018-19 BUDGET**

**BUSINESS UNIT #:** 6242

**BUSINESS UNIT NAME** District Court

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
5732	Bailiff II	1	1	Unclassified	62,243	63,811
7380	Child Support Referee	1	1	Unclassified	108,394	111,107
<b>TOTALS</b>		2	2		170,637	174,918

**Lancaster County  
Employee Information  
2018-19 Budget**

**Department Name** District Court (6241)

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY17-18 Budget	FY18-19 Request
<b>Number of Full Time Equivalents (FTE's)</b>	11.75	11.75
<b>Breakdown of FTE's:</b>		
Full Time	11.00	11.00
Part Time	0.75	0.75
Temporary	0.00	0.00
On Call	0.00	0.00
Positions not filled	0.00	0.00
<b>Breakdown of Employees:</b>		
Number within pay steps of pay plan (merit plus COLA)	1.00	1.00
Number at final step or no pay plan (COLA only)	10.75	10.75
<b>Health Insurance Breakdown by Number of Employees:</b>		
Single	5.00	6.00
2/4 Party	2.00	1.00
Family	5.00	5.00
<b>Retirements:</b>		
Number of Employees	1.00	0.00
Cost of Payouts (Include Vacation and PEHP)	27,600.00	0.00

**Lancaster County  
Employee Information  
2018-19 Budget**

**Department Name** District Court (6242)

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	FY17-18 Budget	FY18-19 Request
<b>Number of Full Time Equivalents (FTE's)</b>	2.00	2.00
<b>Breakdown of FTE's:</b>		
Full Time	2.00	2.00
Part Time	0.00	0.00
Temporary	0.00	0.00
On Call	0.00	0.00
Positions not filled	0.00	0.00
<b>Breakdown of Employees:</b>		
Number within pay steps of pay plan (merit plus COLA)	0.00	0.00
Number at final step or no pay plan (COLA only)	2.00	2.00
<b>Health Insurance Breakdown by Number of Employees:</b>		
Single	0.00	0.00
2/4 Party	1.00	1.00
Family	1.00	1.00
<b>Retirements:</b>		
Number of Employees	0.00	0.00
Cost of Payouts (Include Vacation and PEHP)	0.00	0.00



**LANCASTER COUNTY**  
**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES**  
**TRAVEL AND SUBSISTENCE**  
**2018-19 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**  
**REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES**  
**TRAVEL AND SUBSISTENCE**  
**2018-19 BUDGET**

**BUSINESS UNIT #:** 6242

**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
	Local Seminar/Converene for Legal Education (CLE)	Registration	65670	450
	Books and Subscriptions (Statutes, Advance Sheets)	Books	65665	450
	Research Subscriptions (CaseMaker, NebDocs, etc.)		65665	250
	National Child Support Association		65660	100
	TOTAL			1,350

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
			<b>Service</b> - A series of Activities that provide direct benefit to, or interaction with the citizens, or inner workings of the county government.	<b>Basis of Estimate</b> - A description explaining the rationale for the skills, experience and number of staff as well as other resources needed to perform the stated Service.		<b>Salaries &amp; Benefits</b> - Total amount needed to perform Service	<b>Operating Costs</b> - Total amount needed to perform Service	<b>Contracted Services</b> - Total amount needed to perform Service	<b>Capital Outlay</b> - 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.	\$2,362,858	\$737,678	\$1,625,180	\$0	\$0	\$0	\$0	\$2,362,858	-\$45,250		U, AF, S
District Court	6241 - Admin /Support		Administrative Function of District Court and Work Release Services and Liaoning 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.	\$304,764	\$304,764	\$0	\$0	\$0	\$0	\$0	\$304,764		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)	\$248,234	\$241,547	\$6,687	\$0	\$0	\$0	\$0	\$248,234	-\$182,000	N	
<b>TOTALS BY DEPARTMENT</b>					\$2,915,856	\$1,283,989	\$1,631,867	\$0	\$0	\$0	\$0	\$2,915,856	-\$227,250		

## **District Court Micro-Fund Detail and Justification—2018-2019**

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 eight 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 eight computers was estimated to be **\$5,792.**

**Software Updates:** The District Court continues to rely more on Microsoft Office and has completed the first phase of conversion. We would like to convert the remaining bailiffs and court reporters over as well. This would require a new total of 29 licenses for the Department from the 13 we currently have. The total yearly cost for the District Court would be **\$3,596.**

**Total Amount Requested: \$9,388.**

**LANCASTER COUNTY  
FUTURE PROJECTS AND UPGRADES  
FISCAL YEAR 2018-19**

**DEPARTMENT:** District Court (6241)

ESTIMATED FISCAL YEAR	ESTIMATED AMOUNT	DESCRIPTION OF PROJECT OR UPGRADE
2018	4,304	8 District Court Rooms with new Elmo Presenters based on County Court Est.
2018	3,056	4 New Presentation Computers w/ DVD
2018	4,480	New 24" Monitors for 4 Courtrooms (7 x 4 = 28)
2018	6,400	New Jury & Public TV's for 4 Courtrooms (2 x 4 = 8)
2018	68,892	Upgraded Cabling and Extron A/V Switching for 4 Courtrooms based on County Court Est.
2019	3,056	4 New Presentation Computers w/ DVD
2019	4,480	New 24" Monitors for 4 Courtrooms (7 x 4 = 28)
2019	6,400	New Jury & Public TV's for 4 Courtrooms (2 x 4 = 8)
2019	68,892	Upgraded Cabling and Extron A/V Switching for 4 Courtrooms based on County Court Est.
2020	28,000	New Speakers in 8 Courtrooms (3500 x 8)
<b>TOTAL TO CONSIDER</b>	<b>197,960</b>	