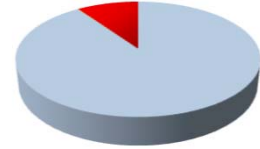


LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT WITH ENCUMBRANCES

FY19 Request

■ Salary & benefit - 90%
■ Capital outlay - 0%
■ Operating - 10%



FUND	General Fund	00011
BU	Clerk of the District Court	6210
UPDATED	5/22/2018	

Budget Summary		Current Year Budget FY18	FY19 Budget Request	% Change in Budget FY18 to FY19	Amount Over/(Under) FY18
Salaries & benefits		\$1,692,386	\$1,711,735	1.1%	
Operating & capital outlay - base		\$184,323	\$187,943	2.0%	\$3,620
Total Budget		\$1,876,709	\$1,899,678	1.2%	

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	FY19 Next Year Budget Request	% Change in Budget FY18 to FY19
61110	Official's Salary	95,537	0	98,650	85,371	0	100,624	2.0%
61150	Deputy's Salary	90,761	0	93,719	81,103	0	95,595	2.0%
61210	Regular Salary	982,726	0	1,004,422	854,919	0	1,022,002	1.8%
61250	Temporary Salary	0	0	7,000	0	0	7,000	0.0%
61310	Overtime	1,157	0	200	0	0	200	0.0%
61510	FICA Contributions	85,567	0	92,105	74,274	0	93,745	1.8%
61520	Retirement Contributions	87,970	0	108,768	75,008	0	92,379	-15.1%
61530	Group Health Insurance	253,864	0	266,867	236,430	0	257,387	-3.6%
61540	Group Dental Insurance	10,554	0	11,084	9,537	0	10,500	-5.3%
61650	Long-Term Disability	3,678	0	4,696	2,945	0	4,779	1.8%
61660	Post-Employment Health Program	4,895	0	4,875	31,744	0	27,524	464.6%
63110	Office Supplies	9,932	0	15,000	8,460	0	15,000	0.0%
64145	Armored Car Service	2,598	0	2,598	2,165	0	2,598	0.0%
64170	Equip Maintenance Agreements	922	0	922	1,065	0	1,351	46.5%
64285	City Information Services	21,750	0	24,483	20,642	0	23,000	-6.1%
64286	VOIP Information Services	5,481	0	5,211	4,778	0	5,365	3.0%
64290	Banking Services	676	0	6,000	0	0	6,000	0.0%
64710	Meals	160	0	240	40	0	240	0.0%
64715	Lodging	670	0	630	160	0	460	-27.0%
64725	Mileage	529	0	645	425	0	657	1.9%
64810	Telephone - Local	108	0	108	99	0	108	0.0%
64855	Postage	10,759	0	12,000	10,718	0	13,100	9.2%
64860	Freight & Express Charges	0	0	100	0	0	100	0.0%
64910	Printing	3,666	0	2,500	3,103	0	3,300	32.0%
64915	Photocopying	8,111	0	8,400	7,776	0	8,700	3.6%
64925	Advertising	28	0	200	28	0	200	0.0%
65660	Memberships & Dues	175	0	175	175	0	175	0.0%
65665	Books & Subscriptions	0	0	532	154	0	357	-32.9%
65670	Enrollment Fees & Tuition	365	0	345	210	0	345	0.0%
65845	Other Misc Fees & Services	5	0	200	0	0	200	0.0%
65950	Officials' Bonds	0	0	0	0	0	90	n/a
65955	Employees' Bonds	140	0	140	210	0	210	50.0%
66215	Furniture & Fixture R&M	43	0	200	679	0	200	0.0%
66220	Office Equipment R&M	485	0	1,500	465	0	1,500	0.0%
66260	Microfilm Equipment R&M	0	0	500	0	0	500	0.0%
66520	Building Rent	97,333	0	98,194	90,341	0	100,687	2.5%
67415	Office Equipment	0	0	700	0	0	700	0.0%
67445	Communication Equipment	50	0	1,000	0	0	1,000	0.0%
67465	Furniture & Fixtures	2,542	0	1,800	0	2,077	1,800	0.0%
Individual ledger		\$1,783,234	\$0	\$1,876,709	\$1,603,025	\$2,077	\$1,899,678	1.2%
Total Actuals plus Encumbrances		\$1,783,234			\$1,605,102			

**LANCASTER COUNTY
REVENUES BY BUSINESS UNIT**

FUND	General Fund	00011
BU	CDC revenue	6210
LAST UPDATED	5/31/2018	

Object #	Object Description	Prior Year FY17 Actuals	Current Year Budget FY18	Current Year FY18 To-Date Actuals	Next Year FY19 Budget Request	% Change in Budget FY18 to FY19
54245	Welfare IV D Reimbursement	(331,311)	(220,000)	(219,443)	(220,000)	0.0%
55200	FEES	0	(220,000)	0	(220,000)	0.0%
55280	Bail Bond 10% Fees	(51,055)	0	(25,665)	0	n/a
55315	Filing & Recording Fee	(178,771)	0	(171,143)	0	n/a
55335	Publication Fee	(508)	0	0	0	n/a
55495	Other Miscellaneous Fees	(11,078)	0	(9,953)	0	n/a
55872	District Court Reimbursement	(348)	0	(13)	0	n/a
57195	Other Interest Income	(1,287)	0	(1,327)	0	n/a
		(574,358)	(440,000)	(427,545)	(440,000)	0.0%

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

BUS UNIT: 6210

BUSINESS UNIT: CLERK OF THE DISTRICT COURT

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
8957	CLERK OF THE DISTRICT COURT	1	1	100,624	98,650	100,624
7161	CHIEF DEPUTY CLERK	1	1	95,593	93,719	95,593
2301	COURT SERVICES CLERK	10	10	36,032-46,157	442,895	434,727
2305	COURT SERVICES SUPERVISOR	1	2	38,732-46,612	48,788	101,555
2310	COURT CLERK	2.5	3.5	41,569-53,248	122,154	174,396
2332	ADMINISTRATIVE AID II	1	1	46,226-59,205	58,402	59,846
2335	ADMINISTRATIVE SVS OFFICER	1	1	53,248-68,205	66,787	68,451
2432	CLERK II	1	1	31,281-40,067	36,417	37,835
2433	CLERK III	1	0	32,406-41,508	41,393	0
2460	IMAGING CLERK	1	0	36,032-46,157	49,501	0
2832	ACCOUNT CLERK II	3	3	36,032-46,157	138,085	138,361
	OVERTIME				200	200
	TEMPORARY SALARIES				7,000	7,000
BA1	TOTALS	23.5	23.5		1,203,991	1,218,588

**Lancaster County
Employee Information
2018-19 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.	FY17-18 Budget	FY18-19 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	8.0
Number at final step or no pay plan (COLA only)	19.5	15.5
Health Insurance Breakdown by Number of Employees:		
No Health Insurance	1.0	2.0
Single	14.5	13.0
2/4 Party	5.0	6.0
Family	3.0	2.5
Retirements:		
Number of Employees	1.0	1.0
Cost of Payouts (Include Vacation and PEHP)	22,068	28,180

LANCASTER COUNTY
REQUEST FOR CONTRACTUAL SERVICES & LEASES
2018-19 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
2018-19 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 Feb 6 & 7, 2019, 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 2019, Mahoney St Park NE	Mileage	64725	35	35
Clerk of the District Court	Southeast District Meeting Fall - Sep 2018, Spring - Mar 2019 @ Mahoney St Park	Mileage	64725	70	120
		Registration Fee	65670	50	
				Total Page 1	880

LANCASTER COUNTY
REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS, CONFERENCES
TRAVEL AND SUBSISTENCE
2018-19 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	AMOUNT
		DESCRIPTION	#	total	
Clerk of the District Court	NACO Annual Conf 12/12-14/2018 @ 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 10/14-18/2018 @ Centry Link Center Omaha, NE	Meals	64710	60	422
		Lodging	64715	0	
		Mileage	64725	262	
		Registration Fee	65670	100	
				Total Page 2	997
				Total from Page 1	880
				GRAND TOTAL	1877

LANCASTER COUNTY
REQUEST FOR MAINTENANCE AGREEMENTS
2018-19 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)	MIS would do preventive maintenance, preventing work stoppages. Additionally, equipment under a maintenance agreement receives a higher priority in response to a service call. 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.	Equipment Maintenance Agreement	64170	922
Equipment Maintenance Agreement for SSC Wheelhouse Units	Wheelhouse Units would receive 3 annual preventative maintenance inspections, and would receive priority service for emergency repairs. Court files are stored on these units and are in continuous use throughout the day. If they break down, we're unable to retrieve the files for court hearings, therefore it's essential that we're able to obtain repairs quickly and try and prevent them from happening.	Equipment Maintenance	674170	429
	TOTAL			1,351

LANCASTER COUNTY
REQUEST FOR CAPITAL OUTLAY
2018-19 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	

**Clerk of the District Court
Microcomputer Request**

Our current computers are almost 8 years old. We will replace them over a 2-year span.
This will replace half of our computers. We will replace the other half the following
budget year

Equipment	Unit Cost	# of Units	Total
HP Prodesk 600 g3 MicroTower	\$ 747.23	3	\$ 2,241.69
HP Prodesk 600 g3 Desktop Mini	\$ 723.41	11	\$ 7,957.51
HP E223 21.5" Monitor	\$ 133.00	14	\$ 1,862.00
Bar Code Scanner	\$ 84.20	11	\$ 926.20
Office 365 Suite	\$ 128.64	14	\$ 1,800.96
Adobe Acrobat	\$ 311.00	1	\$ 311.00
MS Windows Server User License CAL	\$ 25.00	14	\$ 350.00
			\$ 15,449.36

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 Unresolveds 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.	\$404,190	\$364,200	\$10,945	\$28,300	\$745			\$404,190		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.	\$242,514	\$218,520	\$6,567	\$16,980	\$447			\$242,514		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 LSD with placement, and release detainee 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.	\$404,190	\$364,200	\$10,945	\$28,300	\$745			\$404,190		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.	\$525,447	\$473,460	\$14,229	\$36,790	\$969			\$525,447		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	\$323,352	\$291,360	\$8,756	\$22,640	\$596			\$323,352		None	
TOTALS BY DEPARTMENT					\$1,899,693	\$1,711,740	\$51,442	\$133,010	\$3,502	\$0	\$0	\$1,899,693	\$0		