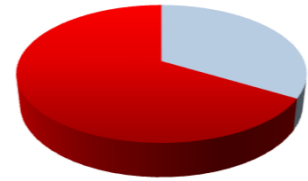


**LANCASTER COUNTY
EXPENDITURES BY BUSINESS UNIT**

FY19 Request

- Salary & benefit - 34%
- Capital outlay - 0%
- Operating - 66%



FUND	General Fund	00011
BU	Jury Commissioner	6270
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		\$132,280	\$137,787	4.2%	
Operating & capital outlay - base		\$270,531	\$273,022	0.9%	\$2,491
Total Budget		\$402,811	\$410,809	2.0%	

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
61210	Regular Salary	78,939	91,227	70,282	96,002	5.2%
61310	Overtime	526	0	0	0	n/a
61510	FICA Contributions	5,628	6,979	4,935	7,344	5.2%
61520	Retirement Contributions	5,804	6,562	5,126	6,911	5.3%
61530	Group Health Insurance	24,244	24,637	22,584	24,637	0.0%
61540	Group Dental Insurance	1,219	1,219	1,117	1,219	0.0%
61650	Long-Term Disability	251	356	210	374	5.1%
61660	Post-Employment Health Program	1,305	1,300	1,115	1,300	0.0%
61750	Workers' Comp Insurance	65	0	0	0	n/a
63110	Office Supplies	980	1,250	368	1,250	0.0%
64285	City Information Services	7,469	7,396	6,315	8,000	8.2%
64286	VOIP Information Services	1,086	1,203	1,103	1,200	-0.2%
64725	Mileage	182	0	0	0	n/a
64810	Telephone - Local	75	72	66	72	0.0%
64815	Telephone - Long Distance	0	0	0	0	n/a
64855	Postage	19,072	17,500	16,901	17,500	0.0%
64910	Printing	5,775	7,000	5,554	7,000	0.0%
64915	Photocopying	262	750	652	2,000	166.7%
65615	Juror Fees	0	195,000	156,170	195,000	0.0%
65620	Juror Mileage	0	40,000	31,028	40,000	0.0%
65845	Other Misc Fees & Services	300	0	0	0	n/a
65915	Liability Insurance	403	0	0	0	n/a
66220	Office Equipment R&M	0	0	2,026	1,000	n/a
66520	Building Rent	2,556	360	0	0	-100.0%
67415	Office Equipment	3,493	0	0	0	n/a
		\$159,636	\$402,811	\$325,553	\$410,809	2.0%

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

BUS UNIT: 6270

BUSINESS UNIT: JURY COMMISSION

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY17-18 BUDGETED	FY18-19 REQUESTED		FY17-18 BUDGET	FY18-19 REQUEST
2503	JURY CLERK	1.75	1.75	38,732-46,612	91,227	96,002
BA1	TOTALS	1.75	1.75		91,227	96,002

**Lancaster County
Employee Information
2018-19 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.	FY17-18 Budget	FY18-19 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

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
	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.	\$410,809	\$137,787	\$263,822	\$9,200				\$410,809			
TOTALS BY DEPARTMENT				\$410,809	\$137,787	\$263,822	\$9,200	\$0	\$0	\$0	\$410,809	\$0		