



LANCASTER COUNTY BOARD OF COMMISSIONERS  
BUDGET MEETING  
TUESDAY, JUNE 16, 2020  
COUNTY-CITY BUILDING, ROOM 112  
CITY COUNCIL CHAMBERS  
10:00 A.M.

*Location Announcement of the Nebraska Open Meetings Act: A copy of the Nebraska Open Meetings Act is located on the wall at the back of Room. All materials to be discussed at today's open meeting can be viewed on the County's website at [lancaster.ne.gov](http://lancaster.ne.gov).*

**AGENDA ITEM**

**1. DEPARTMENT BUDGET HEARINGS**

Dennis Meyer, Budget and Fiscal Officer

Link to Open Gov: <https://Lancaster.Opengov.Com/>

**A. Property Management (66, 51)**

Kerin Peterson, Facilities and Properties Director

Documents:

[Building Fund 51 \(2021\).Pdf](#)

[Fund\\_66\\_Personnel\\_Summary.pdf](#)

**B. Public Defender (625)**

Joe Nigro, Public Defender

Documents:

[6280 Contract Amounts - Public Defender.pdf](#)

[Additional Employees - Public Defender.pdf](#)

[Capital Outlay - Public Defender.pdf](#)

[Contracts - Public Defender.pdf](#)

[Employee Information - Public Defender.pdf](#)

[Membership - Public Defender.pdf](#)

[Revenue - Public Defender.pdf](#)

[Tech Request - Public Defender.pdf](#)

[Travel - Public Defender.pdf](#)

**C. Clerk Of The District Court (621, 627, 751)**

Troy Hawk, Clerk of the District Court

Documents:

2021-621\_Ba1\_Personnel-621 - CDC.pdf  
2021-621\_Employee\_Information - CDC.pdf  
Computer\_Request - CDC.pdf  
2021-627\_Employee\_Information - Jury.pdf  
2021-627\_Personnel - Jury.pdf  
2021-751\_Ba1\_Personnel - Mental Health Board.pdf  
2021-751\_Employee\_Information - Mental Health Board.pdf

**2. ADJOURNMENT**

Lancaster County  
Building Fund Budget - 51

	FY20 <u>Budget</u>	Expended <u>6/11/2020</u>
Property Management Properties		
5161 Youth Assessment	261,000.00	204,119.63
5163 Shop/Unallocated	-	-
5164 Trabert Hall	-	-
5165 Motor Vehicle Building	62,500.00	1,680.00
5166 Mental Health Center	-	-
5168 605 Building	147,000.00	147,000.00
5169 Crisis Center	-	-
	<u>470,500.00</u>	<u>352,799.63</u>
Joint PBC Properties		
9810 City/County/Hall of Justice	475,278.00	145,573.29
Other Buildings		
9840 Misc Buildings	666,522.00	390,061.93
Refunds to State		-
TOTAL BUILDING FUND	1,612,300.00	888,434.85
Balance @ 6-11-20		878,105.00
<b>FY20-21 Requests:</b>		
Youth Services Center		
Replace Multistack HVAC compressor	65,000.00	
Exterior LED lighting upgrade-phase II	<u>10,000.00</u>	75,000.00
Motor Vehicle Building (46th & R)		
Replace HVAC rooftop unit	35,000.00	
Replace section pkg. lot concrete	<u>25,000.00</u>	60,000.00
Misc Buildings - Driver's Testing		
Replace HVAC unit	<u>30,000.00</u>	30,000.00
Misc Buildings - Election Commission		
Replace HVAC unit	<u>15,000.00</u>	15,000.00
<b>Request from County Property Management</b>		180,000.00

**FY2020-21 Building Fund Issues -**

605 Building - rent for space not in service (BU 5168)	147,000.00
Extension Building - Upgrade public restrooms	41,391.38
Office Space Remodel - County Sheriff	36,537.94
District Court - 8 courtrooms (only speakers remaining)	50,000.00
Total Requests	454,929.32
Cash Reserve (budget in BU 9810)	

**Revenues -**

FY21 Tax Request	510,000.00
Motor Vehicle Prorate	1,300.00
In Lieu of Taxes - 5% Gross	13,000.00
Rent - Centerpointe (Midtown) - C-18-0712 (5,591.87 per month)	67,102.44
Rent - Centerpointe (Old Attention Center) - C-19-0309 (4,200 per month)	50,400.00
Rent - YSC (State of NE)	203,134.44
Balance @ 6-11-20	878,105.00
Total Available Resources	1,723,041.88

**LANCASTER COUNTY**  
**PERSONNEL SUMMARY FORM**  
**2019-20 BUDGET**

**BUSINESS UNIT #:** 649

**BUSINESS UNIT NAME** Prop. Mgmt.

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY19-20 BUDGETED	FY20-21 REQUESTED		FY19-20 BUDGET	FY20-21 REQUEST
4826	Maintenance Repair Worker II	3	3		168,054	163,369
4707	Building Cleaner	1.5	1.5		52,253	53,451
<b>TOTALS</b>		4.5	4.5		220,307	216,820

**LANCASTER COUNTY  
REQUEST FOR CONTRACTUAL SERVICES & LEASES  
FY 21 BUDGET**

**Business Unit Name: Justice System Misc.**

**Business Unit#: 6280**

DESCRIPTION	FUTURE IMPACT	DESCRIPTION	OBJECT #	AMOUNT
1. Legal Aid of Nebraska. They accept up to 230 law violation and status cases per year and up to 220 abuse/neglect cases. This also includes Drug Court cases.	6 year contract 7/1/15 - 6/30/2021	Juvenile Court Contract	64120	\$ 672,192
2. Olson Zalewski Wynner.	3 year contract 2019-2021	Child Support/Paternity	64120	\$ 92,303
<b>TOTAL</b>				<b>\$ 764,495</b>

**LANCASTER COUNTY****Business Unit # 6251****REQUEST FOR INCREASE IN PERSONNEL OR SERVICES****FISCAL YEAR 21****Business Unit Name: Public Defender Felony Division**

<b>Object Code</b>	<b>Description</b>	<b>Amount</b>	<b>JUSTIFICATION OF NEED TO INCREASE PERSONNEL</b>
61210	Attorney I Salary	67,897	
61510	FICA	5,194	See Attached
61520	Pension	5,432	
61530	Health Insurance -Family	20,731	
61540	Dental Insurance - Family	981	
61650	Long Term Disability	217	
61660	PEHP	650	
	Sub Total	101,102	
	Request is for 2	202,204	
	<b>TOTAL</b>	<b>\$ 202,204</b>	

I am asking the County Board to authorize me to add two attorneys to our staff. We have seen a significant increase in our felony caseload over the last five years. Our office has workload standards. We must maintain those standards to be able to effectively represent our clients. When we reach a certain number of cases opened in a month in a particular docket, such as felonies, we file an overload motion. The court then appoints outside counsel who bill by the hour.

The number of felony cases in which we have filed overload motions has exploded over the last five years. In Fiscal Year 2015, we filed overload motions in 103 felonies. In Fiscal Year 2016, we filed overload motions in 297 felonies. In Fiscal Year 2017, we filed overload motions in 574 felonies. In Fiscal Year 2018, we filed overload motions in 719 felonies. In Fiscal Year 2019, we filed overload motions in 732 felonies. From July 1, 2019, through February 29, 2020, a total of eight months or 2/3 of a year, we filed overload motions in 274 felonies, putting us on track to file overload motions in 411 felony cases this year. I am glad to see these numbers going down. They may decrease even more due to changing practices because of the coronavirus pandemic. Those decreases may prove temporary.

In Fiscal Year 2018, we filed overload motions in 208 misdemeanors. In Fiscal Year 2019, we filed overload motions in 461 misdemeanors. From July 1, 2019, through February 29, 2020, we filed overload motions in 296 misdemeanors, putting us on track to file 444 overload motions in the current fiscal year. That number may also decrease due to changing practices because of the coronavirus pandemic. County filed misdemeanor numbers were going way up. An attorney in County Courtroom #23, where most County filed misdemeanor cases are handled, can take 336 cases in a year. We are shifting an attorney into Courtroom #23 to help with the growing caseload in that courtroom.

When we file an overload motion, outside counsel who bill by the hour are appointed. District Court pays \$75 an hour. The average cost per felony case with assigned counsel is \$906. That is the most recent number I have received from District Court, and there is some question about how accurate it is. I will get a more accurate number at the end of the fiscal year. It may actually be a little more than that. The cost per case was \$1,055.27 last year. An attorney at entry level in our office makes \$102,096 in salary and benefits. The cost of 112 felonies with assigned counsel is \$101,472. This is the tipping point where it makes more sense to add to our staff instead of paying outside counsel by the hour. We currently assign a maximum of 120 felony cases a year to an attorney. For outside counsel to handle 120 felonies would cost around \$108,720. Each attorney added to our staff would save the County approximately \$6,624 in a year. If, as I suspect, the actual cost is more than \$906 per case, the savings for each attorney we add would be more. Using last year's number, the savings would be \$24,271.21 for each attorney added to the felony division.



The average cost per case for assigned counsel in County Court is \$370.67. County Court pays different rates for felonies and misdemeanors, which complicates using their cost per case. An attorney in our office assigned to County Courtroom #23 can handle 336 cases in a year. For appointed counsel to handle those cases would cost the County \$124,545.12. The tipping point on County Court cases would be 275, which would cost \$101,934.25. This means at that point adding an attorney to our staff would save the County \$22,449.12. This number is consistent with last year's number for District Court.

While the decrease in felony overloads in the last year is encouraging, the numbers since 2016 suggest we should add four attorneys. County Court increased the rate paid to outside counsel last year, so the savings if we add staff would only increase. We could add four more attorneys and save the County money compared to the cost of outside counsel. I recommend that the County Board authorize our office to add two attorneys. It would be difficult for our office to absorb a bigger increase than that at one time. We can assess in a year whether more attorneys are still needed. Adding attorneys to our staff will save the County money. Also, we cannot expect our attorneys to constantly handle the maximum number of cases allowed, and not burn out. Relief is essential to retaining staff.

LANCASTER COUNTY  
 REQUEST FOR CAPITAL OUTLAY  
 FY 21 BUDGET

BUSINESS UNIT NAME Public Defender

Business Unit #: 6250

Object	Item Description	# Requested	NEW =N REP=R	UNIT COST	TOTAL COST	AMOUNT REQUESTED	JUSTIFICATION
67465	Furniture & Fixtures Office desk/labor	1	N	\$ 5,211	\$ 5,211	\$ 5,211	1 attorney office on 3rd floor
67465	Furniture & Fixtures Office desk/labor	1	N	\$ 6,682	\$ 6,682	\$ 6,682	1 attorney office on 2nd floor
67465	Attorney Chairs	2	N	\$ 584	\$ 1,186	\$ 1,186	for above 2 new attorneys
67465	Guest Chairs	4	N	\$ 412	\$ 1,648	\$ 1,648	for above 2 new attorney offices

The above furniture is needed for the additional 2 attorneys we have requested, and due to COVID-19, my estimates are from current FY20 projects and the estimates/prices for them.

67465	Stand up desks delivery & labor	5	N	\$ 688	\$ 3,440	\$ 3,440	Several staff members have requested stand up desks because of health reasons such as back problems. This is a necessary expenditure, and it will help reduce health issues and increase productivity.
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**TOTAL CAPITAL OUTLAY**

\$ 18,167

**LANCASTER COUNTY REQUEST  
FOR CONTRACTUAL SERVICES & LEASES  
FY 21 BUDGET**

**Business Unit Name: Public Defender - Felony Division**

**Business Unit #: 6251**

Description	Future Impact	Description	Object #	Amount
<p>The bulk of the expenditures in this category are for the Major Felony cases, although other caseloads occasionally require such experts. As of the submission of this budget, our office has 2 Major Felony cases pending. This fund is used to pay professional fees to psychologists and psychiatrists retained by our office for specific client needs and to pay professional fees for such experts retained by the State of Nebraska for time spent taking depositions or interviewing the experts.</p>	Ongoing	Psychologist/Psychiatrist	65120	\$14,000
<p>This is used for consulting services for experts other than psychologists and psychiatrists, generally for testing purposes and testimony. We have and/or will use this for firearm testing, review of medical records by pathologists, drug/alcohol testing, and testing of other items submitted as evidence.</p>	Ongoing	Consulting Services	64150	\$3,000
<b>TOTAL</b>				<b>\$17,000</b>

**LANCASTER COUNTY REQUEST  
FOR CONTRACTUAL SERVICES & LEASES  
FY 21 BUDGET**

**Business Unit Name: Public Defender - Juvenile Division**

**Business Unit #: 6252**

Description	Future Impact	Description	Object #	Amount
This fund is used to pay professional fees to psychologists and psychiatrists retained by our office for specific client needs and to pay professional fees for such experts retained by the State of Nebraska for time spent taking depositions or interviewing the expert.	Ongoing	Psychologist/Psychiatrist	65120	\$2,000
<b>TOTAL</b>				<b>\$2,000</b>

**LANCASTER COUNTY REQUEST  
FOR CONTRACTUAL SERVICES & LEASES  
FY 21 BUDGET**

**Business Unit Name: Public Defender - Felony Division**

**Business Unit #: 6251**

Description	Future Impact	Description	Object #	Amount
<p>This fund is used to pay Soval Solutions, L.L.C. to evaluate the Lancaster County Public Defender's Office Social Worker initiative. The length of the Agreement is one calendar year, to be compensated quarterly. The total is \$18,000. This contract work is not finished, some will be billed in FY20 and the remainder in FY21.</p>	<p>Jan-19 through Dec-19</p>	<p>Other Contracts</p>	<p>64295</p>	<p>\$4,860</p>
<b>TOTAL</b>				<b>\$4,860</b>

LANCASTER COUNTY  
PERSONNEL SUMMARY FORM  
FY 21 BUDGET

BUSINESS UNIT #: 6250

BUSINESS UNIT NAME Public Defender Administrative

CLASS	CLASS TITLE	NUMBER OF POSITIONS			SALARY AMOUNTS	
		FY19-20 BUDGETED	FY20-21 REQUESTED	PAY RANGE	FY19-20 BUDGET	FY20-21 REQUEST
8951	Public Defender	0.8	0.80	\$164,861	\$ 129,798	\$ 131,889
0335	Exc. Admin. Officer	1	1	55,944 - 71,658	\$ 71,457	\$ 72,938
0743	Legal Secretary III	1	1	46,875 - 60,043	\$ 60,038	\$ 60,274
0730	Client Services Associate	3.95	3.95	36,598 - 46,875	\$ 179,394	\$ 170,692
BA1	TOTALS	6.75	6.75		\$ 440,687	\$ 435,793

LANCASTER COUNTY  
PERSONNEL SUMMARY FORM  
FY 21 BUDGET

BUSINESS UNIT #: 6251

BUSINESS UNIT NAME Public Defender Felony

CLASS	CLASS TITLE	NUMBER OF POSITIONS			SALARY AMOUNTS	
		FY19-20 BUDGETED	FY20-21 REQUESTED	PAY RANGE	FY18-19 BUDGET	FY19-20 REQUEST
8951	Public Defender	0.2	0.2	\$164,861	\$ 32,449	\$ 32,972
7355	Chief Deputy	1.8	1.8	148,375 - 156,619	\$ 273,389	\$ 277,972
0911	Law Clerk	1.25	0.9	40,693 - 52,123	\$ 35,730	\$ 37,950
0913	Investigator	2	2	53,999 - 69,168	\$ 134,582	\$ 137,944
0919	Paralegal II	2	1	52,123 - 66,766	\$ 132,312	\$ 67,023
0917	Paralegal I	0	1	46,875 - 60,043	\$ -	\$ 53
7412	Attorney II	7.13	6.8	90,101 - 127,306	\$ 774,050	\$ 775,709
7410	Attorney I	3	4	67,897 - 86,971	\$ 247,700	\$ 337,198
0914	Social Worker	1	1	57,961 - 74,241	\$ 63,460	\$ 67,124
	Overtime				\$ 2,500	\$ 2,500
BA1	TOTALS	18.38	18.7		\$ 1,696,172	\$ 1,736,445

LANCASTER COUNTY  
 PERSONNEL SUMMARY FORM  
 FY 21 BUDGET

BUSINESS UNIT #: 6252

BUSINESS UNIT NAME Public Defender Juvenile/Misc.

CLASS	CLASS TITLE	NUMBER OF POSITIONS			PAY RANGE	SALARY AMOUNTS	
		FY19-20 BUDGETED	FY20-21 REQUESTED	FY19-20 BUDGET		FY20-21 REQUEST	
7355	Chief Deputy	1	1	148,375 - 156,619	\$ 111,280	\$ 148,375	
7410	Attorney I	3	3	67,897 - 86,471	\$ 214,129	\$ 211,928	
7412	Attorney II	0.5	0.5	90,101 - 127,306	\$ 48,887	\$ 52,244	
0919	Paralegal II	1	1	52,123 - 66,766	\$ 66,028	\$ 67,023	
BA1	TOTALS		5.5	5.5	\$ 440,324	\$ 479,570	



LANCASTER COUNTY  
PERSONNEL SUMMARY FORM  
FY 21 BUDGET

BUSINESS UNIT #: 6253

BUSINESS UNIT NAME Public Defender Misdemeanor

CLASS	CLASS TITLE	NUMBER OF POSITIONS			PAY RANGE	SALARY AMOUNTS	
		FY19-20 BUDGETED	FY20-21 REQUESTED			FY19-20 BUDGET	FY20-21 REQUEST
7355	Chief Deputy	0.2	0.2	148,375 - 156,619	\$ 30,827	\$ 31,324	
7410	Attorney I	5.67	5	67,897 - 86,971	\$ 446,596	\$ 401,466	
0919	Paralegal II	1	2	52,123 - 66,766	\$ 66,028	\$ 134,046	
0917	Paralegal I	2	1	46,875 - 60,043	\$ 97,767	\$ 52,908	
BA1	TOTALS	8.87	8.2		\$ 641,218	\$ 619,744	

LANCASTER COUNTY  
 PERSONNEL SUMMARY FORM  
 FY 21 BUDGET

BUSINESS UNIT #: 6255

BUSINESS UNIT NAME Public Defender Mental Health

CLASS	CLASS TITLE	NUMBER OF POSITIONS			SALARY AMOUNTS			
		FY19-20 BUDGETED	FY20-21 REQUESTED	Pay RANGE	FY19-20 BUDGET		FY20-21 REQUEST	
7412	Attorney II	0.2	0.2	90,101 - 127,306	\$	25,031	\$	25,559
911	Law Clerk	1.25	0.9	40,693 - 52,123	\$	37,269	\$	40,852
TOTALS		1.45	1.1		\$	62,300	\$	66,411

**LANCASTER COUNTY****REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS,  
CONFERENCES, TRAVEL AND SUBSISTENCE****FY 21 BUDGET****Business Unit Name: Public Defender****Business Unit #: 6250**

<b>NAME &amp; POSITION</b>	<b>EXPLANATION &amp; JUSTIFICATION</b>	<b>DESCRIPTION</b>	<b>OBJECT CODE</b>	<b>AMOUNT</b>
Joe Nigro, Public Defender Paul Cooney, Chief Deputy Robert Hays, Chief Deputy Jennifer Houlden, Chief Deputy Brittani Lewit, Deputy Webb Bancroft, Deputy Kristi Egger, Deputy Shawn Elliott, Deputy Vincent Ware, Deputy Tim Eppler, Deputy Yohance Christie, Deputy Todd Molvar, Deputy	MEMBERSHIPS: 1. The Nebraska Supreme Court has set Mandatory Dues for membership at \$98 per year per attorney. Voluntary Dues of \$240 for active regular members and \$120 for Junior Active members are paid to support the NSBA in order to provide a wide range of professional development opportunities for attorneys, an anticipated greater emphasis on continuing legal education at a reduced cost, and support for indigent defense reform both within the organization and in the legislative process.	NSBA	65660	\$ 7,872
John Jorgensen, Deputy Sarah Safarik, Deputy Matthew Meyerle, Deputy Chelsie Goetz, Deputy Teresa Nutzman, Deputy George Dungan, Deputy	2. National Legal Aid & Defender Association. The low cost of the group professional liability insurance justifies the cost of this membership. Membership keeps us informed on issues and continuing education opportunities.	NLADA	65660	\$ 3,675
Amanda Baskin, Deputy Nathan Sohriakoff, Deputy James Sieben, Deputy Mark Carraher, Deputy Amy Peters, Deputy Megan Kielty, Deputy	3. Nebraska Criminal Defense Attorneys Association's by-laws require payment of a like amount of dues as paid by the Lancaster County Attorney's Association. Benefits include low cost continuing education, their publication, and keeps us informed on issues and continuing education opportunities.	NCDAA	65660	\$ 4,200

<p>4. National Association of Criminal Defense Lawyers One individual membership is purchased for the office in order to receive their publication to maintain awareness of issues and to keep informed of continuing education requirements.</p>	NACDL	65660	\$	145
<p>5. American Bar Association. One membership is purchased in order to receive their publication, to maintain awareness of issues, and to keep informed of continuing education requirements.</p>	ABA	65660	\$	386
<p>6. NDIA Association (Investigator). This organization helps our investigators keep up on developments in their field.</p>	NDIA	65660	\$	100
<p>7. Lincoln Bar Association. This organization provides continuing education programs.</p>	LBA	65660	\$	630
<p>8. National Association for Public Defense. This organization is dedicated to providing resources to those who provide public defense services. The membership fee is very low (\$25 per person) and it covers and provides services to all public defender employees (investigators, paralegals, support, etc.), not just attorneys. They are providing relevant documents, webinars and other materials, and valuable training programs.</p>	NAPD	65660	\$	950

<p>9. National Association for Social Workers.</p> <p>Benefits of a NASW membership includes social work practice updates, free consultation regarding practice/ethics issues, free/reduced continuing education courses, access to legal counsel, and access to ground-breaking research related to advocacy/practice.</p>	NASW	65660	\$	265
<p>10. Inns of Court</p> <p>The American Inns of Court focuses on promoting justice and civility through mentorship and education. While this is a national organization, our local Inn is an association devoted to legal excellence, civility, professionalism and ethics within our local legal community. There is also the opportunity to network. The Inn members are judges, lawyers with varying levels of experience, law students and law professors. Every meeting has presentations that are eligible for Nebraska CLE program credits including ethics credits.</p>	INN	65660	\$	325
<p>11. National Association of Drug Court Professionals.</p> <p>This organization puts on the national drug court conference, a valuable conference on latest research on problem solving courts and providing continuing education. They provide information throughout the year.</p>	NADCP	65660	\$	240
<b>TOTAL</b>			\$	<b>18,788</b>

LANCASTER COUNTY  
 FY 21  
 REVENUE BUDGET BY REVENUE SOURCE  
 AGENCY 6250: PUBLIC DEFENDER

Object #	Revenue	FY18-19 Actual	Current Year Budget FY 19-20	Current Year YTD Actuals FY 19-20	Next Year Requested Budget FY 20-21	% Change in Budgets FY 19-20 to FY 20-21
54840	Joint Budget City of Lincoln	\$451,173	\$473,732	\$473,732	\$497,419	5%

This revenue item involves the City of Lincoln's Contribution to the cost of providing legal defense services to individuals charged with violations of the Lincoln Municipal Code. The 5% increase is based upon FY19-20 Actuals.

**LANCASTER COUNTY  
REQUEST FOR MICROCOMPUTER  
FY 21 BUDGET**

Item	No.	Unit Cost	Total Cost	Amount Approved
Desktop Computer	10	786	7860	7860
Docking Laptop	1	1669	1669	1669
Ipads	7	301	2107	2107
Ipad cases	7	59	413	413

Because we use our computers every minute of our day as we attempt to move towards a paperless office, we must keep this equipment current if we hope to succeed. These computers are used for everything, including legal research, file management, scanning, creating and accessing documents, communications including telephone, video visitation with incarcerated clients, email and dictation and the overall operation of the office. For these reasons, we replace approximately 1/4 of our computers every year. Two years ago we also started replacing 1/4 of our Ipads.

We would request 2 additional computers for requested additional attorneys.

Desktop Computer	2	786	1572	1572
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**GRAND TOTAL** **13,621**

**LANCASTER COUNTY****REQUEST FOR MEMBERSHIPS, SUBSCRIPTIONS, SCHOOLS,  
CONFERENCES, TRAVEL AND SUBSISTENCE****FY 21 BUDGET****Business Unit Name: Public Defender****Business Unit: 6250**

<b>NAME &amp; POSITION</b>	<b>EXPLANATION &amp; JUSTIFICATION</b>	<b>DESCRIPTION</b>	<b>OBJECT CODE</b>	<b>AMOUNT</b>
Public Defender and 22.5 Chief Deputies and Deputies	This line item includes costs for travel, lodging and meals for witnesses in public defender cases. It also includes funds for out of state training programs for staff.	Meals	64710	\$ 1,600
		Lodging	64715	\$ 9,300
		Airfare	64720	\$ 8,200
	We have continuing legal education requirements. Some necessary programs are only offered out of state. The number of new attorneys in our office has increased in the past five years due to turnover and growth. Historically, the office has provided each new attorney with trial advocacy training in their first three years. These are intense, specialized programs. There are no public defender trial advocacy training programs in Nebraska, requiring us to send our attorneys elsewhere. We are sending attorneys to a program called Gideon's Promise. This program not only teaches trial training, but is designed specifically for public defenders. Gideon's Promise has follow-up sessions to not only continue to build courtroom skills, but also help retain public defenders. There is an added cost that is spread over three years, but we feel that Gideon's Promise has proven its value. There is an acclaimed HBO documentary about some of the participants called Gideon's Army, which I recommend viewing. This program helps young attorneys overcome some of the stress of working as a public defender while improving courtroom performance. Sending our attorneys to these programs is critical as we have replaced some of our most experienced attorneys. It is essential that we find, train, and retain quality attorneys to keep providing the strong representation for which the Lancaster County Public Defender's Office is known.	Enrollment Fees & Tuition	65670	\$ 17,500
<b>TOTAL</b>				<b>\$ 36,600</b>



**LANCASTER COUNTY  
PERSONNEL SUMMARY FORM  
2020-21 BUDGET**

**BUS UNIT: 6210**

**BUSINESS UNIT: CLERK OF THE DISTRICT COURT**

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY19-20 BUDGETED	FY20-21 REQUESTED		FY19-20 BUDGET	FY20-21 REQUEST
8957	CLERK OF THE DISTRICT COURT	1	1	15,091	102,636	105,091
7161	CHIEF DEPUTY CLERK	1	1	99,838	97,504	99,838
2301	COURT SERVICES CLERK	10	10	37,819-48,447	445,780	465,065
2305	COURT SERVICES COORDINATOR	1	1	40,693-52,123	51,490	44,090
2310	COURT SERVICES SUPERVISOR	4.5	4.5	43,674-55,944	245,599	250,846
2332	ADMINISTRATIVE AID II	1	1	48,568-62,202	61,798	62,442
2335	ADMINISTRATIVE SVS OFFICER	1	1	55,944-71,658	70,696	71,934
2432	CLERK II	1	1	32,833-42,053	40,452	42,215
2832	ACCOUNT CLERK II	3	3	37,819-48,447	142,889	145,902
	OVERTIME				200	200
	TEMPORARY SALARIES				7,000	7,000
<b>BA1</b>	<b>TOTALS</b>	<b>23.5</b>	<b>23.5</b>		<b>1,266,044</b>	<b>1,294,623</b>

**Lancaster County  
Employee Information  
2020-21 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.	FY19-20 Budget	FY20-21 Request
<b>Number of Full Time Equivalents (FTE's)</b>	23.5	23.5
<b>Breakdown of FTE's:</b>		
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
<b>Breakdown of Employees:</b>		
Number within pay steps of pay plan (merit plus COLA)	7.0	5.0
Number at final step or no pay plan (COLA only)	16.5	18.5
<b>Health Insurance Breakdown by Number of Employees:</b>		
No Health Insurance	2.0	2.0
Single	12.0	13.0
2/4 Party	5.5	4.5
Family	4.0	4.0
<b>Retirements:</b>		
Number of Employees	0.0	0.0
Cost of Payouts (Include Vacation and PEHP)	\$0	\$0

04/10/2020

**Microcomputer Estimate**

<b>Clerk of the District Court</b>	
Control #	188906

Funding Source	
Acronym:	CDA
Special Funding Source:	

Hardware	PART #	Purchase Price	Qty	Disposal Fee	Total
<b>HP Elite x2 G4 i5-8365U, 8GB, 256GB SSD, W10P64, 13" 1920x1080, 3/3/0 NO PEN</b>	8AD18UT#ABA	1,409.00	3	\$2.00	\$4,233.00
HP 9x5 NBD On-Site Accidental Damage Protection 3 Yr Extended Warranty for Notebooks	UB0E4E	107.00	3		\$321.00
<b>Total Hardware Cost</b>					<b>\$1,516.00</b>
					<b>\$4,554.00</b>

Software	PART #	Purchase Cost	Qty		
NO SOFTWARE					
<b>Total Software Cost:</b>					<b>\$0.00</b>
					<b>\$0.00</b>

<b>Total Hardware/Software Cost</b>	<b>\$4,554.00</b>
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<b>Estimated Installation Costs:</b>	<b>\$0.00</b>
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<b>Total System Cost:</b>	<b>\$4,554.00</b>
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**Lancaster County  
Employee Information  
2020-21 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.	FY19-20 Budget	FY20-21 Request
Number of Full Time Equivalents (FTE's)	1.0	1.0
<b>Breakdown of FTE's:</b>		
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
<b>Breakdown of Employees:</b>		
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
<b>Health Insurance Breakdown by Number of Employees:</b>		
No Health Insurance	0.0	0.0
Single	1.0	1.0
2/4 Party	1.0	1.0
Family	0.0	0.0
<b>Retirements:</b>		
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

**LANCASTER COUNTY  
PERSONNEL SUMMARY FORM  
2020-21 BUDGET**

**BUS UNIT: 6270**

**BUSINESS UNIT: JURY COMMISSION**

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY19-20 BUDGETED	FY20-21 REQUESTED		FY19-20 BUDGET	FY20-21 REQUEST
2310	Court Services Supervisor	1	1	43,674-55,944	55,246	56,159
2503	JURY CLERK	0.75	0.75	40,693-52,123	36,605	37,332
BA1	<b>TOTALS</b>	1.75	1.75		91,851	93,491

**LANCASTER COUNTY**  
**PERSONNEL SUMMARY FORM**  
**2020-21 BUDGET**

**BUS UNIT: 7510**

**BUSINESS UNIT: MENTAL HEALTH BOARD**

CLASS	CLASS TITLE	NUMBER OF POSITIONS		PAY RANGE	SALARY AMOUNTS	
		FY19-20 BUDGETED	FY20-21 REQUESTED		FY19-20 BUDGET	FY20-21 REQUEST
8965	MENTAL HEALTH BOARD MEMBER		not classified as FTE	Board members are paid \$100 per session, or paid \$75 per hour, paid in 1/2 hour increments after 1st hour. (whichever is greater)	70,000	75,000
2310	COURT SERVICES SUPERVISOR	0.5	0.5	43,674-55,944	27,623	28,080
BA1	<b>TOTALS</b>	0.5	0.5		97,623	103,080

**Lancaster County  
Employee Information  
2020-21 Budget**

Department Name    **CLERK OF THE DISTRICT COURT (7510)**

Identify the number of employees as of the beginning of the fiscal year and use what was used for budget purposes.	<b>FY19-20 Budget</b>	<b>FY19-20 Request</b>
<b>Number of Full Time Equivalents (FTE's)</b>	0.5	0.5
<b>Breakdown of FTE's:</b>		
Full Time	0.5	0.5
Mental Health Board Members paid by session/hour (not classified as FTE)	12.0	12.0
Temporary	0.0	0.0
On Call	0.0	0.0
Positions not filled	0.0	0.0
<b>Breakdown of Employees:</b>		
Number within pay steps of pay plan (merit plus COLA)	0.0	0.0
Number at final step or no pay plan (COLA only)	0.5	0.5
<b>Health Insurance Breakdown by Number of Employees:</b>		
Single	0.0	0.0
2/4 Party	0.5	0.5
Family	0.0	0.0
<b>Retirements:</b>		
Number of Employees	0.0	0.0
Cost of Payouts (Include Vacation and PEHP)	\$0.00	\$0.00