



**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.

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 |
| FY20-21 Requests: | | |
| 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 |
| Request from County Property Management | | 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 |
| TOTALS | | 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 |
| TOTAL | | | | \$ 764,495 |

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

| Object Code | Description | Amount | JUSTIFICATION OF NEED TO INCREASE PERSONNEL |
|--------------------|---------------------------|-------------------|----------------------------------------------------|
| 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 | |
| | TOTAL | \$ 202,204 | |

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. |
|-------|------------------------------------|---|---|--------|----------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

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 |
| TOTAL | | | | \$17,000 |

**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 |
| TOTAL | | | | \$2,000 |

**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> |
| TOTAL | | | | \$4,860 |

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 | | | SALARY AMOUNTS | |
|-------|--------------|---------------------|----------------------|-------------------|-------------------|--------------------|
| | | FY19-20 BUDGETED | FY20-21 REQUESTED | PAY RANGE | 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**

| NAME & POSITION | EXPLANATION & JUSTIFICATION | DESCRIPTION | OBJECT CODE | AMOUNT |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------|
| 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 |
| TOTAL | | | \$ | 18,788 |

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 |
|------------------|---|-----|------|------|

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**

| NAME & POSITION | EXPLANATION & JUSTIFICATION | DESCRIPTION | OBJECT CODE | AMOUNT |
|---------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------|------------------|
| 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 |
| TOTAL | | | | \$ 36,600 |

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 |
| BA1 | TOTALS | 23.5 | 23.5 | | 1,266,044 | 1,294,623 |

**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 |
|--------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------|
| 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) | 7.0 | 5.0 |
| Number at final step or no pay plan (COLA only) | 16.5 | 18.5 |
| Health Insurance Breakdown by Number of Employees: | | |
| No Health Insurance | 2.0 | 2.0 |
| Single | 12.0 | 13.0 |
| 2/4 Party | 5.5 | 4.5 |
| Family | 4.0 | 4.0 |
| Retirements: | | |
| Number of Employees | 0.0 | 0.0 |
| Cost of Payouts (Include Vacation and PEHP) | \$0 | \$0 |

04/10/2020

Microcomputer Estimate

| | |
|------------------------------------|--------|
| Clerk of the District Court | |
| Control # | 188906 |

| | |
|-------------------------|-----|
| Funding Source | |
| Acronym: | CDA |
| Special Funding Source: | |

| Hardware | PART # | Purchase Price | Qty | Disposal Fee | Total |
|--------------------------------------------------------------------------------------|-------------|----------------|-----|--------------|-------------------|
| HP Elite x2 G4 i5-8365U, 8GB, 256GB SSD, W10P64, 13" 1920x1080, 3/3/0 NO PEN | 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 |
| Total Hardware Cost | | | | | \$1,516.00 |
| | | | | | \$4,554.00 |

| Software | PART # | Purchase Cost | Qty | | |
|-----------------------------|--------|---------------|-----|--|---------------|
| NO SOFTWARE | | | | | |
| Total Software Cost: | | | | | \$0.00 |
| | | | | | \$0.00 |

| | |
|-------------------------------------|-------------------|
| Total Hardware/Software Cost | \$4,554.00 |
|-------------------------------------|-------------------|

| | |
|--------------------------------------|---------------|
| Estimated Installation Costs: | \$0.00 |
|--------------------------------------|---------------|

| | |
|---------------------------|-------------------|
| Total System Cost: | \$4,554.00 |
|---------------------------|-------------------|

**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 |
| 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 |

**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 | TOTALS | 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 | TOTALS | 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. | FY19-20 Budget | FY19-20 Request |
|--------------------------------------------------------------------------------------------------------------------|-------------------|--------------------|
| Number of Full Time Equivalents (FTE's) | 0.5 | 0.5 |
| Breakdown of FTE's: | | |
| 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 |
| Breakdown of Employees: | | |
| 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 |
| Health Insurance Breakdown by Number of Employees: | | |
| Single | 0.0 | 0.0 |
| 2/4 Party | 0.5 | 0.5 |
| Family | 0.0 | 0.0 |
| Retirements: | | |
| Number of Employees | 0.0 | 0.0 |
| Cost of Payouts (Include Vacation and PEHP) | \$0.00 | \$0.00 |