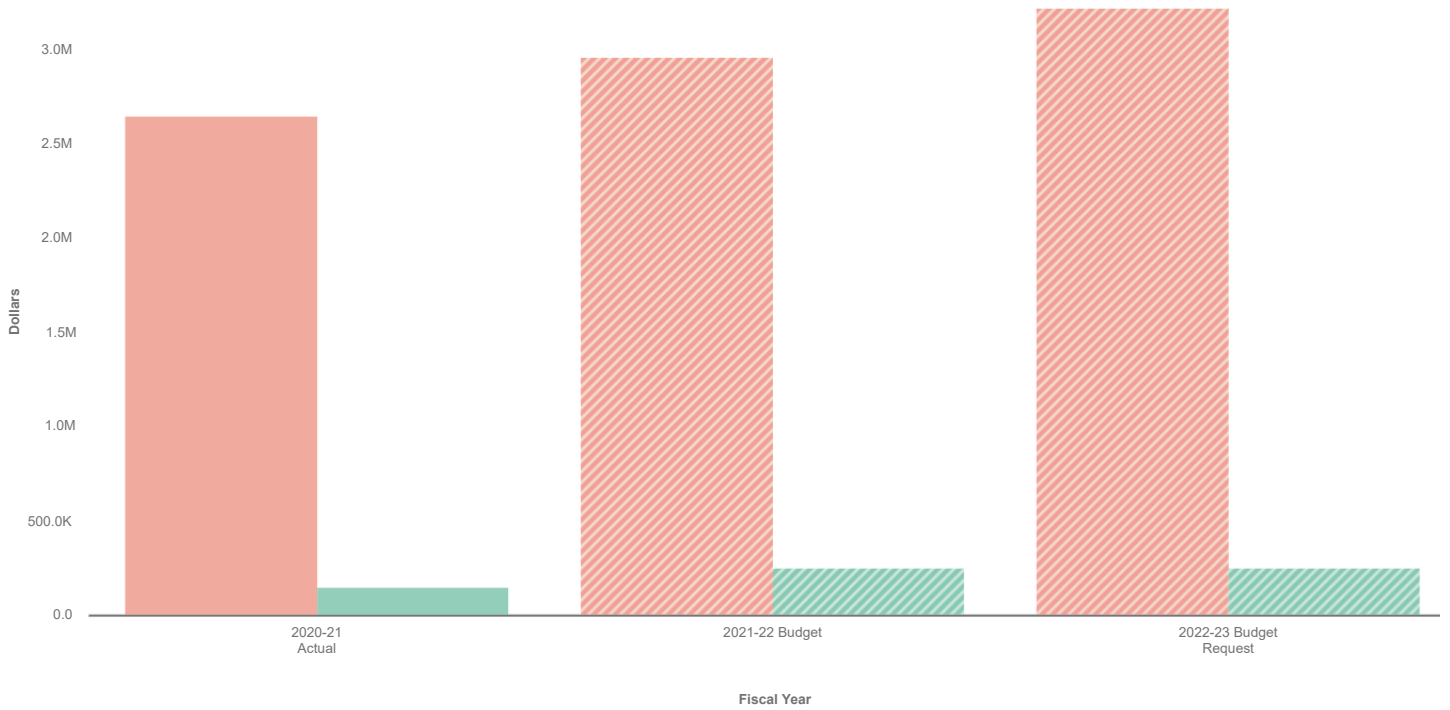


District Court

Visualization



	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
Collapse All			
▼ REVENUES	\$ 152,905	\$ 255,250	\$ 255,250
▼ INTERGOVERNMENTAL REVENUE	95,796	200,000	200,000
▼ FEDERAL REVENUES	95,796	200,000	200,000
Welfare IV D Reimbursement	95,796	200,000	200,000
▼ CHARGES FOR SERVICES & FEES	57,110	55,250	55,250
▼ FEES	8,030	5,250	5,250
Sheriff's Fees	8,030	5,000	5,000
Other Miscellaneous Fees	0	250	250
▼ OTHER SERVICE REVS/REIMB	49,080	50,000	50,000
Court Cost Reimbursement	49,080	50,000	50,000
▼ EXPENSES	2,648,415	2,956,325	3,213,552
▼ PERSONAL SERVICES	1,388,175	1,418,521	1,478,540
▼ SALARIES & WAGES	971,949	1,008,615	1,062,174
Official's Salary	118,842	120,008	124,807
Deputy's Salary	68,243	68,912	71,668
Regular Salary	784,864	819,696	865,699
▼ EMPLOYEE BENEFITS	416,225	409,906	416,366
FICA Contributions	69,680	77,159	81,256
Retirement Contributions	76,931	80,034	82,604
Group Health Insurance	210,317	230,190	230,232
Group Dental Insurance	9,998	10,845	9,775
Long-Term Disability	2,838	3,228	3,399
Post-Employment Health Program	46,462	8,450	9,100
▼ SUPPLIES	19,048	21,000	22,658
▼ OFFICE SUPPLIES	19,048	21,000	22,658
Office Supplies	19,048	21,000	22,658
▼ OTHER CHARGES & SERVICES	1,225,148	1,501,304	1,696,854
▼ OTHER CONTRACTED SERVICES	649,045	869,969	1,064,219
Legal Services	539,025	765,000	956,250
Consulting Services	0	500	500
Court Competency Evaluations	16,540	17,000	20,000
City Information Services	91,348	87,469	87,469

Collapse All	2020-21 Actual	2021-22 Budget	2022-23 Budget Request
VOIP Information Services	2,133	0	0
▼ TRANS, TRAVEL & SUBSISTANCE	65	600	600
Meals	0	150	150
Lodging	0	250	250
Mileage	65	200	200
▼ COMMUNICATIONS	1,974	2,300	2,300
Telephone - Local	1,974	2,300	2,300
▼ POSTAGE, COURIER & FREIGHT	795	1,250	1,250
Postage	795	1,100	1,100
Freight & Express Charges	0	150	150
▼ PRINTING & ADVERTISING	1,874	2,950	3,550
Printing	159	250	850
Photocopying	1,283	1,500	1,500
Advertising	0	150	150
Legal Publishing	431	1,050	1,050
▼ MISC FEES & SERVICES	28,433	80,268	80,968
Juror Transportation	0	250	250
Juror Meals	2,571	6,000	6,000
Juror Lodging	0	5,000	5,000
Juror Parking	226	400	400
Witness fees	2,225	3,000	3,000
Court Costs	0	150	150
Memberships & Dues	804	818	1,368
Books & Subscriptions	3,800	3,800	3,800
Enrollment Fees & Tuition	0	350	500
Interpreter	0	500	500
Bill of Exception	14,921	50,000	50,000
Transcripts	3,588	9,500	9,500
Sheriff's Fees	298	500	500
▼ INSURANCE & SURETY BONDS	70	300	300
Employees' Bonds	70	300	300
▼ REPAIR & MAINTENANCE COSTS	625	1,400	1,400
Office Equipment R&M	75	500	500
Communication Equip R&M	550	900	900
▼ RENTALS	542,268	542,267	542,267
Building Rent	542,268	542,267	542,267
▼ CAPITAL OUTLAY	16,045	15,500	15,500
▼ EQUIPMENT	16,045	15,500	15,500
Communication Equipment	500	5,000	5,000
Furniture & Fixtures	9,254	4,000	4,000
Computer Equipment	6,291	6,500	6,500
Revenues Less Expenses	\$ -2,495,510	\$ -2,701,075	\$ -2,958,302



Amanda M. Phillips
District Court Administrator
Lancaster County District Court
Third Judicial District
The Justice and Law Enforcement Center
575 South 10th Street, 3rd Floor
Lincoln, NE 68508



April 15, 2022

To: Mr. Dennis Meyer

From: Amanda M. Phillips

RE: FY 2022-2023 Budget Submission

Dear Dennis:

The District Court's budget submission for this year is \$3,212,252.00 This is \$527,777.00 over last year's budget.

Nearly all projected increased costs are a result of the need to raise the hourly rate paid to Court Appointed Attorneys for defense of indigent criminal defendants. The projected increase would be from a base of \$75.00 an hour to a base of \$100.00 an hour. This results in a 25% increase in legal service costs from last year's budget. Additionally, there are projected minimal increases in Office Supplies, Court Competency Evaluations, Enrollment Fees & Tuition, Printing, and Memberships & Dues.

District Court is also requesting to fill its vacant Bailiff I position and for a new Full Time Employee in the form of a dedicated Technology Support Technician. The cost of this FTE would be split three ways between the Clerk of the District Court and Juvenile Court.

District Court anticipates revenues to remain the same.

Increase of Hourly Rate:

Judge Nelson formed a working group to address the current hourly rate paid to court appointed counsel in District, County, and Juvenile courts. The members of this committee are stakeholders from all sides. The first meeting is scheduled for April 22, 2022 at 1:30 in District Court's West Conference Room. The opening goals of the group are twofold: First, address the current hourly rate for indigent defense in Lancaster County. Second, maintain and increase the number of qualified attorneys on the appointment lists.

Lancaster County pays a much lower rate than surrounding counties. For example, The Nebraska State Bar Association conducted a 2017 survey of counties to determine what they paid court appointed attorneys. I called these counties and confirmed what they currently pay. Here is the breakdown:

District Court	2017 Rate	Current Rate
Saline	\$90.00	\$100.00
Seward	\$95.00	\$95.00
Saunders	\$95.00	\$95.00
Gage	\$90.00	\$95.00
Cass	\$80.00	\$95.00
Otoe	\$80.00	\$95.00
Lancaster	\$75.00	\$75.00
Federal Court	unknown	\$155.00

Another option to manage court appointed attorney expenses is for the Public Defender’s Office to conflict out of fewer higher-level felonies. The bulk of our attorney fees seem to be spent on higher level felonies and cost a lot more than the lower-level felonies.

Office Supplies:

District Court is currently under budget but anticipates encumbering all its allocated \$19,500.00 for the prior year. Inflation is climbing and as of March 2022 was at 8.5%. As a result, we anticipate an 8.5% increase in office supplies.

Court Competency Evaluations:

In Lancaster County, there were 2,557 Calls for Service for Mental Health in 2021.¹ As of March 31, 2022, District Court has encumbered 86.3% of its prior years’ budget of \$17,000.00. As the impact of the pandemic on mental health becomes more apparent, these types of evaluations will likely increase.

Jury Expenses/Witness Fees:

In Lancaster County, there was a total of 1,097 victims of Violent Crime in 2021.² The District Court has proceeded over a higher-than-normal number of homicide cases this past fiscal year. The trend seems to be continuing in an upward trajectory. As such, jury expenses and witness fees will also increase.

Memberships & Dues:

District Court is currently over budget for Memberships and Dues by 123.00. Our new Staff Attorney was just admitted to the Nebraska Bar and did not have to pay for her membership this year. However, the cost of two annual Nebraska State Bar Association Memberships and the Mandatory Bar Membership for our two Staff Attorneys next year is \$678.00. On top of that, the cost of an annual membership for National Association of Court Managers for the Court Administrator is \$135.00. This brings the total anticipated expense for next year to \$813.00. This is a 55% increase in expenses.

Bailiff I Vacant Position:

Years ago, this was considered a “Work Release Bailiff”. Actually, this position handled any type of release from jail including funeral leave, visiting a dying family member in the hospital, job seeking,

¹ Lincoln Police Department Crime Analysis & Intelligence Unit, *Crime Analysis on Mental Health Calls*, https://www.lincoln.ne.gov/files/sharedassets/public/police/crime-analysis/mh_all.pdf, 4/15/2022.

² Lincoln Police Department Crime Analysis & Intelligence Unit, *Crime Analysis on Victims of Violent Crime*, https://www.lincoln.ne.gov/files/sharedassets/public/police/crime-analysis/violentcrime_2021.pdf, 4/15/2022.

obtaining identification cards, etc. Community Corrections does not handle these types of requests. They only handle house arrest requests. There has been an increase in these requests and the requests are now being granted. I have submitted a request to audit the job description for this position and have it reclassified if necessary.

Dedicated Technology Support Technician:

The Administrative Offices of the Courts and Probation (AOCP) have rolled out their courtroom technology upgrade initiative. They are paying for the upgrades of courtroom technology. As such, now would be a good time to retain a dedicated in-house Hall of Justice Technician. This would allow for the technician to know our system inside and out and ensure prompt response when technical issues arise during time sensitive judicial proceedings.

Where District Court Cuts Costs:

District court is mindful of the Board's need to control costs as much as possible. Here are areas where District Court continues to limit expenses when possible:

- Lancaster County District Court, including the Child Support Referees Office, is staffed with seventeen (17) state employees and thirteen (13) county employees. More than half of its personnel costs are paid by the State.
- Simon Rezac in the clerk's office carefully reviews all invoices submitted by appointed counsel. Then, prior to payment, the County Attorney and Judges review to ensure the bill is fair, reasonable, and no mathematical errors are made.
- Jury deliberations are carefully timed to avoid overnight sequestration of jurors whenever possible. This saves costs in rooms, meals, and travel.
- District Court calls individual juries as needed rather than the entire jury pool at the beginning of jury term. When cases settle, bailiffs stay late to call jurors to tell them not to report saving the county juror fees.

Child Support Referee:

The Referee's Office is not requesting any adjustments to their budget and believes their revenue will remain the same.

Please contact me with any questions or concerns.

Respectfully,

Amanda M. Phillips
District Court Administrator



CC: The Honorable Jodi Nelson
Enclosures

**Lancaster County
Employee Information
2022-23 Budget**

Department Name District Court

	FY21-22 Budget	FY22-23 Request
Number of Full Time Equivalents (FTE's)	11.00	12.00
Breakdown of FTE's:	11.00	12.00
Full Time		
Part Time	0.00	1.00
Temporary		
On Call		
Positions not filled		
Retirements:		
Number of Employees		
Cost of Payouts		
(Include Vacation and PEHP)		

**Lancaster County
Employee Information
2022-23 Budget**

Department Name District Court

	FY21-22 Budget	FY22-23 Request
Number of Full Time Equivalents (FTE's)	2.00	2.00
Breakdown of FTE's:		
Full Time	2.00	2.00
Part Time		
Temporary		
On Call		
Positions not filled		
Retirements:		
Number of Employees		
Cost of Payouts (Include Vacation and PEHP)		

District Court Micro-Fund Detail and Justification—2022-2023

We will need the following computers and equipment:

Desktop Computers: There are at least three (3) 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 five computers was estimated to be **\$2,151.00**

Software Updates: The District Court relies on Microsoft Office 365. We now have a license for each person for a total of 30 licenses. The total yearly cost for the District Court is **\$8,400.00**.

Adobe Licenses: We have 17 Adobe Licenses that will require renewal in the coming year. Each license comes due at a different time. Each license costs \$99.00. The total annual cost for the District Court is **\$1,683.00**.

Public Scanner: The Supreme Court has required exhibits be submitted electronically. It would be helpful for self-represented litigants to have access to a public scanner. The estimate for a 300-page capacity scanner is **\$4,393.37**.

Total Amount Requested: \$16,627.37

Estimate

Request Num: 20011917 Acronym: CDC - District Court Judges Customer: District
Court - Judges
Account No: Status:
Sub Ledger: Type:

Description: estimate

Estimate

Estimate Date: 1/21/2022 3:58 PM Status: – 1/21/2022 3:58 PM

Approvals

Person	Action	Date
First		
Second		

Account No:

Sub Ledger: Type:

Name: Amanda M. Phillips

Items: 1

Ordered:

Left:

Received:

Left:

Product	SKU	Price	Disposal Fee	Quantity	Total
Scanner Fujitsu fi-7600 Sheetfed 600dpi 100ppm Duplex	PA03740-B505	4,384.87	8.50	1	4,393.37
Estimate Total				1	\$4,393.37

From: [Don A. Hermanson](#)
To: [Amanda M. Phillips](#)
Subject: RE: RE: Incident #43180 - estimate
Date: Friday, January 21, 2022 4:19:37 PM
Attachments: [image001.png](#)

This unit does not have wireless or networking capability – it would have to be attached to a PC, whereupon scanned files could be shared to OneDrive or networked drives. I use my desktop Fujitsu scanner to scan directly into Adobe Acrobat, and this scanner will do the same thing - it also comes with Fujitsu's basic PaperStream capture software, which could also be set up on the PC and will run when the scan button is pressed on the scanner.

The estimate is for one unit.

Thanks!

Don A. Hermanson

Technical Support Specialist



949 W Bond St, Suite 100B, Lincoln, NE 68521

Email: dhermanson@lincoln.ne.gov | Help Desk Email: helpdesk@lincoln.ne.gov

Please send all invoices to: isap@lincoln.ne.gov

Phone: **(402) 441-8324** | Direct Line: **(402) 441-1855**

Cell: **(402) 219-1169** | Fax: **(402) 441-6189**

From: Amanda M. Phillips <APhillips@lancaster.ne.gov>

Sent: Friday, January 21, 2022 4:04 PM

To: Don A. Hermanson <DHermanson@lincoln.ne.gov>

Subject: RE: RE: Incident #43180 - estimate

Thank you!

I am hoping to get approval from the county board on this to fit into our budget.

My questions now revolve around where the scanned images are uploaded or go?

We need the scanners mostly for self represented litigants in the courtroom because all exhibits must be submitted electronically.

My ScanSnap is automatically set to scan to my computer.

Would this need a computer? Could it wirelessly scan to devices?

I'm sure if I understood computer language better I could find the answers in the product description.

Let me know if you have time to chat about it.

Thanks!

-Amanda

From: Don A. Hermanson <DHermanson@lincoln.ne.gov>

Sent: Friday, January 21, 2022 3:59 PM

To: Amanda M. Phillips <APhillips@lancaster.ne.gov>

Subject: RE: Incident #43180 - estimate

Amanda,

After some research, here is a scanner I found that has a 300 page capacity:

[FUJITSU Image Scanner fi-7600 : Fujitsu Global](#)

Let me know if this will work for you.

Here is a link to an estimate for your purchase using our Information Technology Asset Management system (ITAM). If you approve of this order and would like to make a purchase enter your name in the "Name" field, enter your desired accounting code in the "Account Info" field and click "Approve". If you have any questions or would like to make any changes, contact us to discuss.

View the estimate:

<https://intra.linc.lincoln.ne.gov.aspx/city/assetmgmt/estimate.aspx?est=dyl9Madqbt6kzMqmQql17Fl4ZR7ryghuYtem-45SngI=>

Thanks!

Don A. Hermanson

Technical Support Specialist



949 W Bond St, Suite 100B, Lincoln, NE 68521

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Job Title	Class	Grade	Start Date*	FTE*
Technology Support Technician	5362	C15	2022-07-01	1

Notes/Instructions:

FTE - Equals 1 unless part time

Standard Hours - 2080 unless part time

Default Allocation - 100 unless being paid from more than 1 business unit

Funds - Fund where employee will be paid

Departments - Business Unit

Union - union or C, E or MSS

Salary Code - Account code for salary (example 61210)

Health Plan - Family, 2/4, or Single

Life Insurance - Yes or No

Dental Plan - Family, 2/4, or Single

Pension Plan - 7.8% or 8%

PEHP - Yes or No

LTD - Yes or No

Hourly Base Wage*	Standard Hours per Year*	Allocation %*	Funds	Departments
\$28.40	2,080	33.33%	11	6241
		33.33%	11	6210
		33.33%	11	6230