



2019 DIVISION of Judicial Services and Records

Manager's Proposed Budget Worksheet

Submitted to County Council on: November 5, 2018

DEPARTMENT	2018 Adopted Revenue	2019 Proposed Revenue	2018 Adopted Expenses	2019 Proposed Expenses
4153 Recorders/Registers	\$2,052,000	\$2,053,500	\$501,291	\$480,540
4193 Coroner	130,400	150,000	536,860	555,705
4195 Proth/Clerk of Court	1,409,100	1,385,100	1,065,074	1,124,260
4197 Sheriff/Security	1,098,930	1,072,050	2,465,813	2,605,562
4198 Records Storage	104,872	109,000	79,553	112,778
Division Total	\$4,795,302	\$4,769,650	\$4,648,591	\$4,878,845

Position Count:

Non-Rep. as of 1/1/2018: 11

Rep. as of 1/1/2018: 90

Non-Rep. 2019: 12

Rep. 2019: 92

Merit Increase 2018: \$11,049

Merit Increase 2019: \$18,041

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
See individual Department sheets				

EXPENSES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
See individual Department sheets				



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4153 Recorder/Register	\$2,052,000	\$2,053,500	\$501,291	\$480,540

Position Count:

Non-Rep. as of 1/1/2018: 1

Rep. as of 1/1/2018: 13

Non-Rep. 2019: 1

Rep. 2019: 12

Merit Increase 2018: \$2,084/4%

Merit Increase 2019: \$1,625/3%

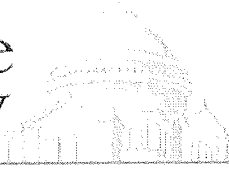
Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>

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EXPENSES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
510.20 Wages Represented	\$378,780	\$358,585	-5% /\$20,195	Filled Clerk V position transferred to Prothonotary as per Bargaining Agreement.
550.29 Mileage	\$600	\$125	-79%/\$475	County Vehicle being used for conferences/meetings. Expense is now only for parking and tolls.
550.24 Freight/Express	\$200	\$0	-100%/\$200	Department has not used this expense in the last 5 FY. Any mailings would be paid from postage fees.



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4193 Coroner	\$130,400	\$150,000	\$536,860	\$555,705

Position Count:

Non-Rep. as of 1/1/2018: 3

Rep. as of 1/1/2018: 1

Non-Rep. 2019: 3

Rep. 2019: 1

Merit Increase 2018: \$1,563 (3%)

Merit Increase 2019: \$3,917 (3%)

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
415.69 Coroner Report	\$1,200	\$1,500	20%	Anticipated increase
415.70 Autopsy Reports	\$2,000	\$3,000	33%	Restitution is placed in this account
415.71 Toxicology Reports	\$1,200	\$1,500	20%	Anticipated increase
435.20 Department of Health	\$0	\$10,000	100%	State grant for additional toxicology studies

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EXPENSES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
540.14 Office Supplies	\$1,000	\$1,200	20%	Anticipated need
540.70 Small Tools & Minor Equipment	\$4,050	\$5,000	24%	Bio Seal needed for decomposed bodies
550.30 Advertising	\$0	\$100	100%	Employment Advertising
560.64 Meeting, Conference, Training	\$500	\$750	50%	Local training cancelled, need to travel.
599.22 Forensic Examinations	\$160,000	\$150,000	-7%	Reduced number of autopsies
599.28 Burial Benefits	\$11,700	\$22,500	92%	Increase in the amount of unclaimed bodies, average \$1,800 per month-mandated service
599.37	\$63,000	\$75,000	19%	Independent contracted deputies billing \$100 per view. Part time covers or assists in approx. 1/3 of cases.



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4195 Prothonotary	1,409,100	\$1,385,100	\$1,065,074	\$1,124,260

Position Count:

Non-Rep. as of 1/1/2018: 2

Rep. as of 1/1/2018: 23

Non-Rep. 2019: 3

Rep. 2019: 24

Merit Increase 2018: \$2,242

Merit Increase 2019: \$5,170

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
415.15 Fees	\$1,300,000	\$1,275,000	-2%	Downward trend in filings
425.45 Unclaimed Bail Security	\$6,000	\$5,000	-20%	More bail bondsmen less cash bail

EXPENSES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
510.15 Wages Non-Represented	\$132,099	\$172,341	30%	Fiscal Supervisor
510.20 Wages Represented	\$752,190	\$776,706	3%	Contract increase and Clerk V transfer from ROD budget
510.35 Overtime	\$10,000	\$5,000	-50%	Less court demand
530.15 Benefits Uniform Allowance	\$3,800	\$1,600	-58%	Less court demand
540.14 Office Supplies	\$38,000	\$28,000	-26%	No longer use case file folders
540.70 Small Tools and Minor Equipment	\$1,000	\$1,500	50%	New scanner needed
550.29 Mileage Reimbursement	\$525	\$200	-62%	County vehicle used for conference
550.30 Advertising	\$150	\$2,500	1,600%	Stale case list advertised in Legal Register and Newspaper
550.33 Books	\$225	\$450	100%	Price increase
550.47 Repairs/Maintenance-Mach. and Equipment	\$4,000	\$3,000	-25%	Less repairs anticipated
550.57 Lease/Machinery	\$3,100	-0-	-100%	Print management



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4197 Sheriff – Security	\$1,098,930	\$1,072,050	\$2,465,813	\$2,605,562

Position Count:

Non-Rep. as of 1/1/2018: 4

Rep. as of 1/1/2018: 54

Non-Rep. 2019: 4

Rep. 2019: 56

Merit Increase 2018: \$3,134

Merit Increase 2019: \$5,861

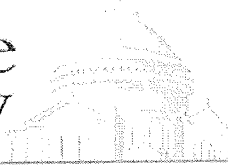
Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
415.29 Transport of Prisoners	\$7,000	\$8,500	21% - \$1,500	Result of more defendants paying into their fees.
415.41 Sheriff's Real Estate Sale Fee	\$310,000	\$325,000	5% - \$15,000	More homes being sold at Sheriff's Sale as a result of foreclosure.
415.42 Fingerprinting Fees	\$250	\$400	60% - \$150	Increases in number of individuals having fingerprints done by the Sheriff's Dept.
460.28 Expense Reimbursement	\$230,030	\$180,000	-22% - (\$50,030)	Figures inputted by B&F

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EXPENSES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
510.20 Wages Represented	\$1,738,655	\$1,822,310	5% - \$83,655	Addition of two Deputy Sheriff positions during FY2018, (funded by the courts) and CBA increases.
510.35 Wages Overtime	\$72,250	\$110,000	52% - \$37,750	Result of prior year averages as well as numerous vacancies.
510.40 Wages Shift Differential	\$1,200	\$0	-100% - \$1,200	Employees no longer working shift differential shifts.
530.10 Benefits Health Care Opt Out	\$12,000	\$19,500	63% - \$7,500	Figures inputted by HR and B&F
540.64 Vehicle Fuel – Gas	\$20,000	\$0	-100% - \$20,000	Funds consolidated to R&B
550.22 Telephone/Internet	\$13,500	\$15,000	11% - \$1,500	Additional devices being utilized which have a data plan.
550.32 Printing	\$5,000	\$7,500	50% - \$2,500	Expected increase in the amount of gun permit supplies needed as well as parking tickets.
550.47 Repairs/Maintenance Machinery and Equipment	\$600	\$27,600	4,400% - \$27,000	Funds moved from 550.57.
550.57 Lease Machinery & Equipment	\$27,000	\$0	-100% - \$27,000	Funds moved to 550.47.
560.50 Capias Related Expenses	\$20,000	\$28,000	40% - \$8,000	Increase in individuals being apprehended outside of Luzerne County and requiring extradition.



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4198 Records Storage	\$104,872	\$109,000	\$79,553	\$112,778

Position Count:

Non-Rep. as of 1/1/2018: 1 Rep. as of 1/1/2018: 0

Non-Rep. 2019: 1 Rep. 2019: 0

Merit Increase 2018: \$1,425 Merit Increase 2019: \$1,468

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
540.14 Office Supplies	\$2,000	\$4,000	200%	Increased need for paper etc., for public access area
550.45 Repairs/Main. Bldgs.	\$3,200	\$17,000	430%	See below

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599.46 Mach. & Equip	\$0	\$6,000	600%	Shelving needs – all previous shelving resources utilized in 2018

550.45 Summary

- HVAC \$3,048
- Smoke Alarm \$660
- Sprinkler \$402
- Fire Extinguisher \$96
- Dumpster/Trash \$700
- Dumpster/Cardboard \$800
- Pest Control \$780
- Cleaning Service \$9,300



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Coroner 107 Account	\$37,000	\$35,000	\$52,000	\$75,000

Position Count:

Non-Rep. as of 1/1/2018: 0 Rep. as of 1/1/2018: 0

Non-Rep. 2019: 0 Rep. 2019: 0

Merit Increase 2018: Merit Increase 2019:

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
450.80 Carry Forward	\$15,000	\$40,000	170%	FY2018 revenue – not expensed

EXPENSES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
540.70 Small tools & Minor Equipment	\$44,000	\$67,000	52%	Additional Carry Forward



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DEPARTMENT	2018 Adopted Revenue	2019 Proposed Revenue	2018 Adopted Expenses	2019 Proposed Expenses
501.60.4153 Recorder Archives	\$270,000	\$275,500	\$270,000	\$275,500

Position Count:

Non-Rep. as of 1/1/2018: N/A

Rep. as of 1/1/2018: N/A

Non-Rep. 2019: N/A

Rep. 2019: N/A

Merit Increase 2018: N/A

Merit Increase 2019: N/A

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>



EXPENSES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
550.47 Repairs/Maintenance Machinery & Equipment	\$14,451	\$2,850	-80%/\$11,601	Expense reduced over last two fiscal years with IT maintaining much of the computer hardware.
560.26 Scanning	\$221,302	\$193,101	-13%/\$28,201	Remainder to complete scanning of grantor/grantee indices.
599.46 Machinery and Equipment	\$0	\$45,000	100%/\$45,000	Department has plans to add more public retrieval stations.



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DEPARTMENT	2018 Adopted Revenue	2019 Proposed Revenue	2018 Adopted Expenses	2019 Proposed Expenses
503.60.4196 Registers Automation	\$182,000	\$194,000	\$182,000	\$194,000

Position Count:

Non-Rep. as of 1/1/2018: N/A

Rep. as of 1/1/2018: N/A

Non-Rep. 2019: N/A

Rep. 2019: N/A

Merit Increase 2018: N/A

Merit Increase 2019: N/A

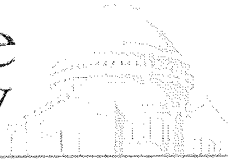
Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
450.80 Cash Balance Carry Forward	\$148,000	\$160,000	8%/\$12,000	Carry Over from Automation funds not used in FY 2018.

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EXPENSES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
550.49 Repairs/Maintenance/software	\$6,150	\$8,150	33%/\$2,000	Installation of AOPC guardian tracking system required software update for conversion and ongoing transmittals.
560.26 Scanning	\$169,850	\$159,850	-6%/\$10,000	Expense to scan marriage licenses and make available online.
599.46 Machinery and Equipment	\$0	\$20,000	100%/\$20,000	Department has plans for additional probate stations in FY 2019.



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DEPARTMENT	2018 Adopted Revenue	2019 Proposed Revenue	2018 Adopted Expenses	2019 Proposed Expenses
502 Prothonotary Automation	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
No changes				

EXPENSES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
540.14 office Supplies	\$10,000.00	\$4,000.00	-60%	Less supplies anticipated
560.26 Scanning	\$32,288.00	\$38,288.00	18%	Back Scanning Project



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DEPARTMENT	2018 Adopted Revenue	2019 Proposed Revenue	2018 Adopted Expenses	2019 Proposed Expenses
504 Clerk of Courts Automation	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00

Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
No changes				

EXPENSES

<u>Account</u>	<u>2018 Adopted</u>	<u>2019 Requested</u>	<u>% Change</u>	<u>Narrative</u>
No changes				