

Luzerne County

Pennsylvania - Established 1786



2020 DIVISION of Judicial Services and Records

Manager's Proposed Budget Worksheet

DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
4153 Recorder/Register	\$2,057,500	\$2,084,500	\$479,190	\$492,431

Position Count:

Non-Rep. as of 1/1/2020: 1

Rep. as of 1/1/2020: 11

Non-Rep. 2019: 1

Rep. 2019: 11

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

REVENUES

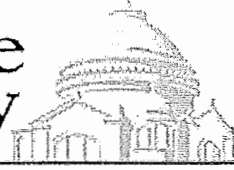
<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
400.25 Municipal Realty Transfer Tax	\$185,000	\$197,000	6.5%/\$12,000	Collected on consideration on deeds. County receives 2% commission. Considerations have been higher over the years.
470.10 Commissions	\$210,000	\$225,000	7%/\$15,000	Commission received from the Department of Revenue on Inheritance Tax/PA Realty/State Writ. has been increasing.

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
510.20 Wages Represented	\$358,585	\$370,004	3%/\$11,419	Collective Bargaining Raises
560.60 Dues/Memberships	\$1200	\$1500	25%/\$300	Expense for membership in PRODA (Recorder's state organization) and Register of Wills/Clerk of Courts state organization. Both organizations increased dues to the maximum amount allowed by the County Code amended in October 2018.

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DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
4193 - Coroner	\$151,000	\$153,250	\$550,455	\$550,624

Position Count:

Non-Rep. as of 1/1/2020: 3

Rep. as of 1/1/2020: 1

Non-Rep. 2019: 3

Rep. 2019: 1

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

REVENUES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
510.15 Wages Non-Represented	\$130,578	\$143,500	10%	Adjustment of Pay Scale based on compatible positions and responsibilities
540.14 Office Supplies	\$1,200	\$1,500	25%	Supply cost increases
550.30 Advertising	\$100	\$200	100%	Posting for Deputy Coroner (IC) and RFP - Case Management System
560.60 Dues/Memberships	\$650	\$750	15%	Increase in PA Coroners Association Fee



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DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
4195- Prothonotary	\$1,385,100	\$1,387,100	\$1,102,712	\$1,127,011

Position Count:

Non-Rep. as of 1/1/2020: 3

Rep. as of 1/1/2020: 24

Non-Rep. 2019: 3

Rep. 2019: 24

Merit Increase 2020: \$12,221 – Division Total

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

REVENUES

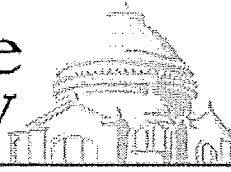
<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
425.15 Court Costs	\$40,000	\$45,000	13%	More expungement filings

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
510.20 Wages represented	\$762,447	\$781,668	3%	Contractual Raises
550.34 Insurance-Liability	\$700	\$767	10%	Based on Rate from Insurance Company
560.60 Dues/Membership	\$600	\$750	25%	Proth/COC Association increase

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DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
4197 Sheriff-Security	\$1,211,550	\$1,212,700	\$2,592,774	\$2,622,167

Position Count:

Non-Rep. as of 1/1/2020: 4

Rep. as of 1/1/2020: 55

Non-Rep. 2019: 4

Rep. 2019: 55

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

REVENUES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
415.29 Transport of Prisoners	\$8,500	\$9,500	12% - \$1,000	Result of more defendants paying into their fees relating to their transport.
415.42 Fingerprinting Fees	\$400	\$1,250	213% - \$850	Result of fewer agencies offering this service.

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
510.20 Wages Represented	\$1,814,080	\$1,828,018	1% - \$13,938	Per Union Contract
550.34 Insurance Liability/Casualty	\$35,000	\$39,844	14% - \$4,844	Insurance Company Rates
550.49 Repair / Maintenance – Software	\$38,412	\$49,137	29% - \$10,725	Result of adding a SMA for the county wide card access control system software.

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560.60 – Dues / Memberships	\$2,050	\$2,500	22% - \$450	Result of increases in dues and membership costs
560.64 – Meeting / Conference / Training Fees	\$6,500	\$8,000	23% - \$1,500	Result of having numerous new employees who require training as well as department instructors requiring recertification.



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DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
4198 Record Storage	\$109,000	\$107,000	\$105,778	\$110,358

Position Count:

Non-Rep. as of 1/1/2020: 1

Rep. as of 1/1/2020: 0

Non-Rep. 2019: 1

Rep. 2019: 0

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

REVENUES

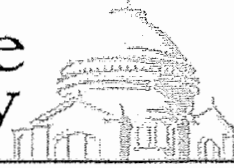
<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
550.45: Repairs/ Main- Buildings	\$17,000	\$20,000	18%	Additional lighting in rolling rack area

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DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
107 – Coroner VSIA	\$75,000	\$115,000	\$75,000	\$115,000

Position Count:

Non-Rep. as of 1/1/2020: N/A

Rep. as of 1/1/2020: N/A

Non-Rep. 2019: N/A

Rep. 2019: N/A

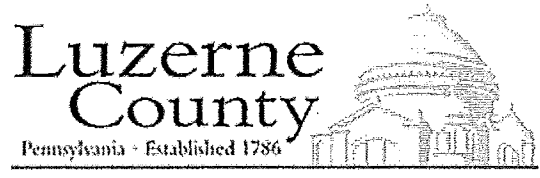
Accounts with changes over 10% and/or \$10,000

REVENUES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
450.80 Balance Carry Forward	\$40,000	\$80,000	50%	Remaining funds not used in 2019

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
540.70 Small Tools and Minor Equipment	\$67,000	\$107,000	60%	Case Management system purchase anticipated and additional vehicle



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DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
500- Record Retention	\$75,000	\$75,000	\$75,000	\$75,000

Position Count:

Non-Rep. as of 1/1/2020: 0

Rep. as of 1/1/2020: 0

Non-Rep. 2019: 0

Rep. 2019: 0

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

REVENUES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>



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DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
501 Recorder Archives	\$275,500	\$260,000	\$275,500	\$260,000

Position Count:

Non-Rep. as of 1/1/2020: N/A

Rep. as of 1/1/2020: N/A

Non-Rep. 2019: N/A

Rep. 2019: N/A

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

REVENUES

<u>Account</u>	2019 ADOPTED	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
450.80 Carry Forward	\$170,500	\$160,000	6.6%/10,500	Remaining funds not used in 2019.

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
540.70 Small Tools and Minor Equip.	\$10,000	\$15,000	50%/\$5,000	Purchase more updated microfilm reader and any needed computer equipment.
550.49 Repairs/ Main-Software	\$21,549	\$26,200	22%/\$4651	Yearly maintenance for original 45 Landex Licenses plus 6 additional for new retrieval stations
560.26 Scanning	\$193,101	\$212,950	9%/\$19,849	Grantor/Grantee index project complete. Contemplating scanning mortgage indexes.



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DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
502 Prothonotary Automation	\$100,000	\$107,585	\$100,000	\$107,585

Position Count:

Non-Rep. as of 1/1/2020: N/A

Rep. as of 1/1/2020: N/A

Non-Rep. 2019: N/A

Rep. 2019: N/A

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

REVENUES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
450.80 Carry Forward	\$50,000	\$57,585	15%	Balance carried forward

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
560.26 Scanning	\$38,288	\$45,873	19%	Scanning increase

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DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
503 Registers Automation	\$194,000	\$196,000	\$194,000	\$196,000

Position Count:

Non-Rep. as of 1/1/2020: N/A

Rep. as of 1/1/2020: N/A

Non-Rep. 2019: N/A

Rep. 2019: N/A

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

REVENUES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
560.26 Scanning	\$159,850	\$181,850	14%/\$22,000	Project is to back scan marriage licenses prior to 2004 to cover years 1885 through 2004.



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DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
504 Clerk of Courts Automation	\$32,000	\$59,867	\$32,000	\$59,867

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

REVENUES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
450.80 Carry Forward	\$15,000	\$ 42,867	186%	Balance carried forward

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>



2020 DIVISION of Courts

Manager's Proposed Budget Worksheet

Submitted to County Council on:

DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
4183- District Justice	\$1,100,000	\$1,180,000	\$2,517,692	\$2,720,673

Position Count:

Non-Rep. as of 1/1/2020: 0

Rep. as of 1/1/2020: 50

Non-Rep. 2019: 0

Rep. 2019: 50

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

REVENUES

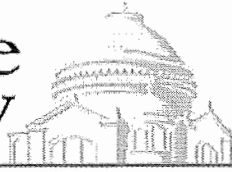
<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
510.20 Wages Represented	\$1,680,238	\$1,860,681	11%	Per union contract- AFSCME- Court Appointed support

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DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
4184- Courts	\$939,154	\$944,154	\$624,580	\$624,580

Position Count:

Non-Rep. as of 1/1/2020: 81

Rep. as of 1/1/2020: 0

Non-Rep. 2019: 81

Rep. 2019: 0

Merit Increase 2020: \$79,427

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

REVENUES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
445.10 Other Income	\$30,000	\$35,000	17%	Increase in Guardianship

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
560.71 Examinations/Witnesses	\$70,000	\$85,000	21%	In need of interpreters



2020 DIVISION of Courts

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Submitted to County Council on:

DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
4187- Domestic Relations	\$3,100,000	\$3,100,000	\$4,645,864	\$4,813,975

Position Count:

Non-Rep. as of 1/1/2020: 12

Rep. as of 1/1/2020: 47

Non-Rep. 2019: 12

Rep. 2019: 47

Merit Increase 2020: \$13,954

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

REVENUES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
550.29 Mileage Reim.	\$500	\$1,000	100%	Needed for additional Travel/training
550.34 Insurance-Liability/ Casualty	\$11,800	\$13,026	10%	Per insurance policy
560.64 Meeting/ Conference/Training Fees	\$6,000	\$8,000	33%	For Firearm training/certification new to 2020.



2020 DIVISION of Courts

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Submitted to County Council on:

DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
4237- Probation	\$2,160,500	\$2,160,000	\$18,822,623	\$19,079,208

Position Count:

Non-Rep. as of 1/1/2020: 18

Rep. as of 1/1/2020: 79

Non-Rep. 2019: 18

Rep. 2019: 79

Merit Increase 2020: \$19,460

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

REVENUES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>
510.45 Wages Shift Diff	750.00	850.00	13%	We have various shifts in Juv. Coverage of different shifts.
550.34 Insurance-Liability/ Casualty	\$20,000	\$22,796	14%	Per Insurance Policy
550.45 Repairs/ Main- Buildings	\$10,000	\$13,000	30%	Expansion space for new programs



2020 DIVISION of Courts

Manager's Proposed Budget Worksheet

Submitted to County Council on:

DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
270.13.4237- Juv Prob JCJC Grant in Aid- Probation	\$579,776	\$579,776	\$579,776	\$579,776

Position Count:

Non-Rep. as of 1/1/2020: 0

Rep. as of 1/1/2020: 0

Non-Rep. 2019: 0

Rep. 2019: 0

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

REVENUES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>



2020 DIVISION of Courts

Manager's Proposed Budget Worksheet

Submitted to County Council on:

DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
271.13.4237 Juvenile Court Restitution- Probation Services	\$30,000	\$30,000	\$30,000	\$30,000

Position Count:

Non-Rep. as of 1/1/2020: 0

Rep. as of 1/1/2020: 0

Non-Rep. 2019: 0

Rep. 2019: 0

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

REVENUES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>



2020 DIVISION of Courts

Manager's Proposed Budget Worksheet

Submitted to County Council on:

DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
280.13.4237 Adult Probation- Special Act- Probation Services	\$1,337,173	\$1,337,173	\$1,337,173	\$1,337,173

Position Count:

Non-Rep. as of 1/1/2020: 0

Rep. as of 1/1/2020: 0

Non-Rep. 2019: 0

Rep. 2019: 0

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

REVENUES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>



2020 DIVISION of Courts

Manager's Proposed Budget Worksheet

Submitted to County Council on:

DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
281.13.4237 Drug & Alcohol RIP Program- Probation Services	\$273,575	\$273,575	\$273,575	\$273,575

Position Count:

Non-Rep. as of 1/1/2020: 0

Rep. as of 1/1/2020: 0

Non-Rep. 2019: 0

Rep. 2019: 0

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

REVENUES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>



2020 DIVISION of Courts

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Submitted to County Council on:

DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
490.13.4187 Title IV-D Post 10/1/00 Fed Inc.- Domestic Relations	\$600,000	\$600,000	\$600,000	\$600,000

Position Count:

Non-Rep. as of 1/1/2020: 0

Rep. as of 1/1/2020: 0

Non-Rep. 2019: 0

Rep. 2019: 0

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

REVENUES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>



2020 DIVISION of Courts

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DEPARTMENT	2019 Adopted Revenue	2020 Proposed Revenue	2019 Adopted Expenses	2020 Proposed Expenses
495.13.4187 Title IV-D- Domestic Relations	\$3,150,000	\$3,150,000	\$3,150,000	\$3,150,000

Position Count:

Non-Rep. as of 1/1/2020: 0

Rep. as of 1/1/2020: 0

Non-Rep. 2019: 0

Rep. 2019: 0

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

REVENUES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>

EXPENSES

<u>Account</u>	<u>2019 Adopted</u>	<u>2020 Requested</u>	<u>% Change</u>	<u>Narrative</u>