

FYE 2017 BUDGET RECEIVED

\$1,322,443

FYE 2018 BUDGET REQUEST

\$1,315,150

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2017 - 2018

DEPARTMENT NAME

County Attorney

CHART OF ACCOUNT NUMBERS

100-2-1221

BUDGET VERSION

1

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT County Attorney

ANTICIPATED REVENUE STREAMS

Two separate revenue streams are anticipated attributed to the County Attorney's Office.

- 1) County Attorney and Deputy Reimbursement from the State of Wyoming
 - (a) Approximately \$45,000.00 for the County Attorney
 - (b) Approximately \$180,000.00 for the 6 deputies (assuming no vacancy)
- 2) Copies and Printed Materials reimbursement of approximately \$2,000.00

EXPENDITURE TRENDS

The County Attorney's Office anticipates that it will continue to experience significant trial expenditures in fiscal year 18 as was accurately predicted in fiscal year 17. Due to this Office's criminal area priority of aggressively fighting violent crime, there are going to be jury trials. At this point, the County Attorney anticipates 2 separate 1st degree murder trials will occur in the late summer or fall of 17.

The County Attorney has reached an agreement with Lexis Nexis that will save approximately \$7,000.00 dollars in Fiscal year 18, however the Commission should be advised that for fiscal years 19 and 20 the Lexis cost will increase to the point where approximately \$7,000.00 will be needed added to budgets in fiscal 19 and 20. This will still represent a savings of approximately \$2,500 per year in 19 and 20 over current legal research expenses.

BUDGET CHANGES FROM LAST YEAR

The County Attorney Office is presenting a budget that shows an overall reduction of **\$7,293.00** from 17-18. Nearly all line item requests have been reduced for the 17-18 budget cycle, however the overall reduction is less than was desired because the office saw an increase in health insurance costs. The Office hired a replacement attorney, who unlike his predecessor requires County health insurance coverage. Even with the additional employee with health insurance, the Office will still see a reduction in its overall budget request.

The Riverton prosecution contract will expire and therefore that particular revenue will cease.

FIVE YEAR PLAN

DEPARTMENT County Attorney

1. SERVICE PRIORITIES

The Fremont County Attorney's Office will focus on providing competent and sound legal advise to the Commissioners, elected officials and department heads.

The Fremont County Attorney's Office will focus on aggressively prosecuting violent crime including reducing violent crime in Fremont County

2. EMPLOYEES and BENEFITS

The Fremont County Attorney's Office will continue to focus on professional growth of its deputy attorney's and legal secretaries

3. FUNDING and REVENUE CHANGES

In recognition of likely revenue reduction over the next five years, the Fremont County Attorney's Office will continue to focus on accomplishing its service priorities with minimal budgetary increases.

4. MAINTENANCE or SECURITY ISSUES

The Office computers are aging.

GRANT SUMMARY - FYE 2018

DEPT: County Attorney

	Grant Name	Begin Date	End Date	Award Amount	No. of FTEs	Status	Purpose of Grant
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
TOTAL				\$0			

CONTRACTUAL SERVICES - FYE 2018

DEPT: County Attorney

	Contractor	Description of Services	Amount
1.	Expert Witness/ Specialized Legal Services	Reduced to \$6500	\$8,000
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$8,000

SERVICE AGREEMENTS - FYE 2018

DEPT: County Attorney

	Organization	Description	Amount
1.	The Office Shop	Copier/ Scanner maintenance/ Ink	\$3,000
2.	Neo Post, USA	Postage Meter, Riverton Office	\$1,100
3.	Judicial Dialog Systems	Program Maintenance	\$11,000
4.	Business Mailing Solutions	Postage Meter Maintenance	\$800
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$15,900

DUES AND SUBSCRIPTIONS - FYE 2018

DEPT: County Attorney

	Organization	Description	Amount
1.	Lexis	Legal Research	\$2,860
2.	Wyoming.com	Internet Access	\$2,000
3.	Matthew Bender & Company	Statute Book updates	\$2,500
4.	Lander Journal/ Riverton Ranger	Newspaper	\$100
5.	Wyoming County and Prosecutor's Ass.	Association Dues	\$700
6.	National District Attorney's Ass	Association Dues	\$200
7.	Pacer Service Center	Fees	\$200
8.	Wyoming Bar Association Dues	Annual Bar Dues	\$2,500
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$11,060

CAPITAL ASSETS - FYE 2018

DEPT: County Attorney

DEPARTMENT PURCHASES (< \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.	Computer Software	JUL-SEP 2017	COMPUTER SOFTWARE	\$1,000	5
2.	Lap Top Computer	JUL-SEP 2017	MACHINERY & EQUIPMENT	\$1,250	5
3.	Lap Top Computer	JUL-SEP 2017	MACHINERY & EQUIPMENT	\$1,250	5
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (< \$10,000)				\$3,500	

85001	LAND	\$0
85002	BUILDINGS & IMPROVEMENTS	\$0
85003	MACHINERY & EQUIPMENT	\$2,500
85004	VEHICLES	\$0
85005	OFFICE FURNITURE	\$0
85006	COMPUTER SOFTWARE	\$1,000
85008	INFRASTRUCTURE	\$0
85010	LIBRARY BOOKS	\$0

CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2018 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2018)							\$6,792
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 or more)				\$0			\$6,792

SALARY AND BENEFIT WORKSHEET - FYE 2018

DEPT: County Attorney

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Select FT / PT / NO BENEFITS	% of wage in this Dept	Employee Name	Job Title	Select Salary Acct	FYE 2017 Annual Base Salary TOTAL all departments	FYE 2017 Annual Base Salary by % this Dept.	FYE 2018 Proposed Base Salary TOTAL all departments	FYE 2018 Proposed Base Salary by % this Dept	Social Security & Medicare	Select Workers Comp Code	Workers Comp	Select Wyoming Retirement Plan	Wyo Retirement	Health Insurance Waived?	Health Insurance	Total Employee Cost
FT	100.0%	BREZNAU, EMILY	LEGAL SECRETARY	C	\$32,000	\$32,000	\$32,000	\$32,000	\$2,448	Clerical	\$122	Public Empl	\$4,000	Y	\$144	\$38,714
FT	100.0%	DARROUGH, JODI	DEPUTY ATTORNEY	D	\$76,000	\$76,000	\$76,000	\$76,000	\$5,814	Hazard	\$1,976	Public Empl	\$9,500		\$17,172	\$110,462
FT	100.0%	DOOLEY, THEIL	LEGAL SECRETARY	C	\$45,000	\$45,000	\$45,000	\$45,000	\$3,443	Clerical	\$171	Public Empl	\$5,625		\$17,172	\$71,411
FT	100.0%	GABEL, CHRISTY	LEGAL SECRETARY	C	\$41,900	\$41,900	\$41,900	\$41,900	\$3,205	Hazard	\$1,089	Public Empl	\$5,238		\$17,172	\$68,604
FT	100.0%	GRISWOLD, ZACHARY	DEPUTY ATTORNEY	D	\$60,000	\$60,000	\$60,000	\$60,000	\$4,590	Hazard	\$1,560	Public Empl	\$7,500		\$17,172	\$90,822
FT	100.0%	HANCOCK, TIMOTHY	DEPUTY ATTORNEY	D	\$69,750	\$69,750	\$69,750	\$69,750	\$5,336	Hazard	\$1,814	Public Empl	\$8,719		\$17,172	\$102,790
FT	100.0%	LEBRUN, PATRICK	COUNTY ATTORNEY	E	\$89,827	\$89,827	\$90,578	\$90,578	\$6,929	Hazard	\$2,355	Public Empl	\$11,322		\$17,172	\$128,356
FT	100.0%	LONG, MAY LYNN	LEGAL SECRETARY	C	\$38,500	\$38,500	\$38,500	\$38,500	\$2,945	Clerical	\$146	Public Empl	\$4,813		\$17,172	\$63,576
FT	100.0%	MAJDIC, THOMAS	DEPUTY ATTORNEY	D	\$76,000	\$76,000	\$76,000	\$76,000	\$5,814	Hazard	\$1,976	Public Empl	\$9,500		\$17,172	\$110,462
FT	100.0%	MALONEY, PATRICK	LEGAL SECRETARY	C	\$30,000	\$30,000	\$30,000	\$30,000	\$2,295	Clerical	\$114	Public Empl	\$3,750		\$17,172	\$53,331
FT	100.0%	OAKLEY, EMBER	DEPUTY ATTORNEY	D	\$76,000	\$76,000	\$76,000	\$76,000	\$5,814	Hazard	\$1,976	Public Empl	\$9,500		\$17,172	\$110,462
FT	100.0%	STEBNER, DANIEL	DEPUTY ATTORNEY	D	\$66,500	\$66,500	\$66,500	\$66,500	\$5,087	Hazard	\$1,729	Public Empl	\$8,313		\$17,172	\$98,801
FT	100.0%	STOUDT, SALLY	LEGAL SECRETARY	C	\$32,000	\$32,000	\$32,000	\$32,000	\$2,448	Clerical	\$122	Public Empl	\$4,000		\$17,172	\$55,742
FT	100.0%	THAIN, KRISTY	LEGAL SECRETARY	C	\$30,000	\$30,000	\$30,000	\$30,000	\$2,295	Clerical	\$114	Public Empl	\$3,750		\$17,172	\$53,331
PT	100.0%	HILYARD, SHANNON	LEGAL SECRETARY	C	\$33,000	\$33,000	\$33,000	\$33,000	\$2,525	Hazard	\$858	Public Empl	\$4,125		\$9,576	\$50,084
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
					\$0	\$0	\$0	\$0	\$0		\$0		\$0			\$0
		Sub Totals			\$796,477	\$796,477	\$797,228	\$797,228	\$60,988		\$16,121		\$99,654		\$232,956	\$1,206,947
		OT Total						\$0	\$0		\$0		\$0		\$0	\$0
		Holiday Total						\$0	\$0		\$0		\$0		\$0	\$0
		Grand Total			\$796,477	\$796,477	\$797,228	\$797,228	\$60,988		\$16,122		\$99,654		\$232,956	\$1,206,947

ELECTED OFFICIAL SALARIES	\$90,578
DEPUTY SALARIES	\$424,250
CLERK/DISPATCHER SALARIES	\$282,400
SUPERVISOR/CLERICAL SALARIES	\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2018

DEPT: County Attorney

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							FYE 2017 BUDGET COMPARISON	\$18,085				
Account Number	Account Title	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Actual (thru Dec)	FYE 2017 Add'l Expected (Jan - Jun)	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget	Notes
100-2-1221-43150	JTPA SALARY REIMB	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-2-1221-43170	FEDERAL INDRCT OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-2-1221-44250	COPIES & PRINTED MATERIALS	\$7,785	\$6,348	\$5,454	\$2,000	\$2,272		\$2,272	\$2,000	\$0	\$2,000	
100-2-1221-44400	REIMBURSEMENTS	\$300,022	\$293,926	\$291,273	\$262,000	\$19,200		\$19,200	\$225,000	-\$37,000	\$225,000	Riverton Pros contract complete
100-2-1221-48380	PRIVATE GRANTS FOR OPERATIONS	\$0	\$0	\$2,500	\$0	\$1,311		\$1,311		\$0	\$0	
100-2-1221-48564	WRITEOFF ACCOUNTS RECEIVABLE	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-2-1221-48890	OTHER MISC REVENUES	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-2-1221-49232	TRANSFER FR COMM JUV SERVICES	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
100-2-1221-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	
	REVENUE TOTALS:	\$307,807	\$300,274	\$299,227	\$264,000	\$22,783	\$0	\$22,783	\$227,000	-\$37,000	\$227,000	
100-2-1221-51100	SALARIES-ELECTED OFFICIAL	\$84,077	\$83,889	\$87,577	\$88,322	\$44,163	\$45,664	\$89,827	\$90,578	\$2,256	\$90,578	2014 EO salary increase resolution
100-2-1221-51110	SALARIES-DEPUTIES	\$483,516	\$492,134	\$477,752	\$424,250	\$208,832	\$212,125	\$420,957	\$424,250	\$0	\$424,250	
100-2-1221-51120	SALARIES-CLERKS/DISPATCHR	\$275,688	\$301,778	\$278,906	\$282,400	\$141,200	\$141,200	\$282,400	\$282,400	\$0	\$282,400	
100-2-1221-51130	SAL SUPERS/MISC/CLERICAL	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-2-1221-51140	Salaries-JTPA	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	
100-2-1221-52210	HEALTH & LIFE INSURANCE (INTRA)	\$189,719	\$190,377	\$204,466	\$215,928	\$109,395	\$124,992	\$234,387	\$232,956	\$17,028	\$232,956	Additional staff member on insurance
100-2-1221-52220	SOCIAL SECURITY-EMPLOYER	\$61,976	\$64,843	\$62,380	\$60,816	\$29,070	\$30,496	\$59,566	\$60,988	\$172	\$60,988	
100-2-1221-52230	UNEMPLOYMENT INSURANCE	\$16,877	\$3,318	\$0	\$0	\$1,755	\$3,510	\$5,265	\$0	\$0	\$0	
100-2-1221-52240	WORKERS COMPENSATION	\$9,835	\$12,561	\$12,018	\$16,633	\$7,371	\$8,063	\$15,434	\$16,122	-\$511	\$16,122	
100-2-1221-52250	WYOMING RETIREMENT	\$119,292	\$131,342	\$128,429	\$99,372	\$49,128	\$49,830	\$98,958	\$99,654	\$282	\$99,654	
100-2-1221-65232	EQUIPMENT REPAIR	\$0	\$465	\$0	\$750	\$541	\$150	\$691	\$550	-\$200	\$550	
100-2-1221-65234	SERVICE AGREEMENTS	\$17,128	\$14,304	\$12,940	\$17,750	\$11,511	\$1,000	\$12,511	\$15,900	-\$1,850	\$15,900	
100-2-1221-65428	RENTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1221-65458	RENTALS (INTRA)	\$10,452	\$10,684	\$9,731	\$8,866	\$4,433	\$4,433	\$8,866	\$6,792	-\$2,074	\$6,792	
100-2-1221-69110	ADVERTISING-OTHER	\$95	\$259	\$250	\$250	\$95	\$0	\$95	\$200	-\$50	\$200	
100-2-1221-69214	CONTRACTUAL SERVICES	\$2,028	\$9,863	\$20,059	\$10,000	\$15,035	\$0	\$15,035	\$8,000	-\$2,000	\$6,500	
100-2-1221-69250	DUES, SUBSCRIPTIONS	\$17,537	\$18,736	\$19,251	\$20,400	\$7,749	\$4,400	\$12,149	\$11,060	-\$9,340	\$11,060	
100-2-1221-69450	INSURANCE, BONDS	\$100	\$260	\$500	\$500	\$0	\$250	\$250	\$200	-\$300	\$200	
100-2-1221-69480	JURORS, WITNESS FEES	\$11,662	\$1,349	\$7,186	\$11,500	\$2,535	\$2,500	\$5,035	\$10,000	-\$1,500	\$8,000	
100-2-1221-69550	MISC. SERVICES & CHARGES	\$1,168	\$684	\$872	\$1,000	-\$14	\$100	\$86	\$500	-\$500	\$100	
100-2-1221-69710	TELEPHONE	\$8,678	\$7,675	\$7,496	\$6,000	\$2,547	\$1,896	\$4,443	\$6,000	\$0	\$4,500	
100-2-1221-69720	TRAINING SEMINARS	\$3,285	\$3,595	\$1,249	\$3,000	\$120	\$100	\$220	\$2,250	-\$750	\$1,500	
100-2-1221-69730	TRAVEL EXPENSE	\$5,550	\$5,068	\$6,588	\$5,500	\$2,025	\$550	\$2,575	\$3,500	-\$2,000	\$2,500	
100-2-1221-75210	GENERAL OFFICE SUPPLIES	\$6,838	\$5,950	\$5,803	\$7,500	\$1,421	\$1,450	\$2,871	\$5,200	-\$2,300	\$4,000	
100-2-1221-75211	PRINTED OFFICE SUPPLIES	\$238	\$119	\$198	\$300	\$73	\$50	\$123	\$300	\$0	\$100	
100-2-1221-75214	POSTAGE	\$4,679	\$5,623	\$4,447	\$5,500	\$726	\$2,300	\$3,026	\$5,000	-\$500	\$4,000	
100-2-1221-75216	COPIER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1221-75224	VEHICLE FUEL	\$1,394	\$1,137	\$1,145	\$2,000	\$430	\$600	\$1,030	\$1,700	-\$300	\$1,200	
100-2-1221-75227	OPERATING SUPPLIES	\$250	\$0	\$0	\$500	\$0	\$50	\$50	\$350	-\$150	\$0	
100-2-1221-75228	COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1221-75610	EQUIPMENT LESS THAN \$1000	\$3,217	\$2,746	\$2,490	\$1,500	\$50	\$52	\$102	\$1,000	-\$500	\$300	
100-2-1221-85003	MACHINERY & EQUIP > 1,000	\$2,500	\$0	\$0	\$2,500	\$0	\$0	\$0	\$2,500	\$0	\$1,250	
100-2-1221-85005	OFFICE FURNITURE > 1,000	\$0	\$2,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
100-2-1221-85006	COMPUTER SOFTWARE > 1,000	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0	
100-2-1221-96240	TRANSFER TO VICTIMS OF CRIME	\$26,978	\$28,646	\$24,749	\$28,406	\$28,406	\$0	\$28,406	\$26,200	-\$2,206	\$26,200	
100-2-1221-96610	TRANSFER TO CAPITAL REVOLVING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$1,364,757	\$1,400,010	\$1,376,482	\$1,322,443	\$668,597	\$635,761	\$1,304,358	\$1,315,150	-\$7,293	\$1,301,800	\$13,350

EXECUTIVE SUMMARY - FYE 2018

DEPT: County Attorney

ACCOUNT NUMBERS: 100-2-1221

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REVENUES:	FYE 2014 Actual	FYE 2015 Actual	FYE 2016 Actual	FYE 2017 Budget	FYE 2017 Projected Actual	FYE 2018 Budget Request	Difference from FYE 2017	FYE 2018 Approved Budget
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$307,807	\$300,274	\$296,727	\$264,000	\$21,472	\$227,000	-\$37,000	\$227,000
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$2,500	\$0	\$1,311	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$307,807	\$300,274	\$299,227	\$264,000	\$22,783	\$227,000	-\$37,000	\$227,000

EXPENDITURES:								
Salaries	\$843,281	\$877,801	\$844,235	\$794,972	\$793,184	\$797,228	\$2,256	\$797,228
Employee Benefits	\$397,699	\$402,441	\$407,293	\$392,749	\$413,610	\$409,720	\$16,971	\$409,720
Property Services	\$27,580	\$25,453	\$22,671	\$27,366	\$22,068	\$23,242	-\$4,124	\$23,242
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$50,103	\$47,489	\$63,451	\$58,150	\$39,888	\$41,710	-\$16,440	\$34,560
Supplies & Materials	\$16,616	\$15,575	\$14,083	\$17,300	\$7,202	\$13,550	-\$3,750	\$9,600
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$2,500	\$2,605	\$0	\$3,500	\$0	\$3,500	\$0	\$1,250
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$26,978	\$28,646	\$24,749	\$28,406	\$28,406	\$26,200	-\$2,206	\$26,200
TOTAL EXPENDITURES:	\$1,364,757	\$1,400,010	\$1,376,482	\$1,322,443	\$1,304,358	\$1,315,150	-\$7,293	\$1,301,800