

FYE 2019 BUDGET RECEIVED

\$140,018

FYE 2020 BUDGET REQUEST

\$144,468

FREMONT COUNTY, WYOMING

BUDGET REQUEST PACKET

FISCAL YEAR 2019 - 2020

DEPARTMENT NAME

District Court

CHART OF ACCOUNT NUMBERS

100-2-1270

BUDGET VERSION

Budget 2020

PREPARED BY

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BUDGET MESSAGE

DEPARTMENT District Court

ANTICIPATED REVENUE STREAMS

The Fremont County Commissioners previously entered into yearly MOUs with the State of Wyoming for costs of legal services for representation of guardian ad litem in juvenile neglect cases. For the first two years of the system, GALs were paid via the county for their entire invoice, and then an invoice was submitted to the State of Wyoming for repayment of 75% of the cost of the representation. The estimated amount of reimbursement previously had been included under revenue for the District Court. The Public Defender's Office has since taken over the GAL payment process. The Public Defender's Office pays the GAL bills the County for the reimbursement of 25%. This 25% is paid from the contractual service line item along with court appointed attorney fees for involuntary hospitalization.

EXPENDITURE TRENDS

This department receives funding for the majority of its personnel, travel expenses and equipment from the State of Wyoming. Every function performed in this department is statutorily required, with perhaps the exception of Law Library photocopy and Westlaw Next case print log billing.

There is no satisfactory manner in which to anticipate or forecast the number of cases filed, hearings held, number or length of jury trials, the complexity of each case, how many jurors will require lodging, how many miles they will have to travel for jury service, and how much their meals will cost. This amount varies from year to year.

Expenses for court appointed attorneys are also critical to this budget. It is necessary to appoint attorneys to represent juveniles, and occasionally their parents. (W.S. §14-6-22, 216) This amount also fluctuates yearly as there is again no way of forecasting how many appointments will be necessary throughout the year.

BUDGET CHANGES FROM LAST YEAR

A new Judge will be appointed to the bench in July 2019. We anticipate new chairs and a new table for the Judge's office. Other furniture may be necessary also.

OTHER

Uniforms: Uniforms and work clothing may be provided to employees upon a departmental policy being described and provided to the Board of County Commissioners. Does your department have a uniform policy? If "Yes," please elaborate below.

FIVE YEAR PLAN

DEPARTMENT District Court

1. CAPITAL BUDGETING - List and explain upcoming needs, including anticipated capital revolving fund requests:

2. SERVICE PRIORITIES:

Every action in the District Court Chambers is taken to fulfill a statutory requirement. The Ninth Judicial District Court encompasses Fremont, Sublette and Teton Counties. (W.S. § 5-3-101- W.S. § 5-3-111 W.S. § 5-3-402 through 412) District Courts are Courts of general jurisdiction. They have original jurisdiction in all cases at law and in equity, in criminal felony cases, matters of probate, domestic relations and all other proceedings, which are not exclusively vested elsewhere. District Courts conduct criminal and civil jury trials. (Wyoming Constitution Article 1, Section 9) They have power of naturalization, appellate jurisdiction from county courts, as well as administrative actions (W.S. § 16-3-114); power of mandamus, quo warranto, review, certiorari, prohibition, injunction and habeas corpus. (Wyoming Constitution, Article 5, Section 10, 11) The District Courts are the judges of juvenile courts. (W.S. § 5-8-101 et seq. and W.S. § 14-6-202) District Courts are required to appoint counsel in juvenile actions. (W.S. § 14-6-22, 216) They have many other miscellaneous duties including dealing with incompetency, voluntary and involuntary hospitalization proceedings (W.S. § 25-10-109), exceptions to marriage requirements, establishment and enforcement of child support custody and protection.

The Ninth Judicial District Court has one part-time State employee. Fremont County funds half of this part-time position through a MOU with the State of Wyoming. The Court Administrator/paralegal has a wide variety of duties to accomplish the Court's statutory mandates including: reviewing all probate, child support and domestic cases, researching and drafting pleadings, tracking guardian and conservator reports as well as estate deadlines to ensure statutory timeframes are met and cases are being administered properly, processing vouchers for payment for jurors and any bills accrued during jury trials, overseeing both the County and State Budgets, processing bills through the County and State (W.S. § 9-3-102 et seq.), overseeing the Law Library (W.S. § 5-3-111), and acting as a liaison between the Clerk of District Court and the Judge's Chambers. Court Appointed representation is currently being paid \$75.00 per hour. This is below what other counties pay and this rate will need to be increased.

3. EMPLOYEES and BENEFITS:

To match half of the funding to the state for the position of Court Administrator.

4. FUNDING and REVENUE CHANGES: The Wyoming Supreme Court has agreed to support the current county employee position of Court Administrator by funding approximately half over the next two years.

5. MAINTENANCE or SECURITY ISSUES: Hallways and corridors in the court area are in desperate need of painting. The carpeting in those areas are over 30 years old and are in need of replacement. Replacing furniture in the reception area of the district court office will need to be addressed in the near future. Enlargement of the current District Court Jury Box, replacement of jury box chairs and miscellaneous upgrades to both courtrooms are anticipated, with a possibility of remodeling the Court end of the courthouse to adapt to the changing needs of courtrooms and staff sometime in the future. (W.S. § 18-2-103). Court Security, currently funded through the Sheriff's Department appears to be doing a very good job. Their needs and five year plan is unknown.

GRANT SUMMARY - FYE 2020

DEPT: District Court

	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 2020

DEPT: District Court

	Contractor	Description of Services	Amount
1.	Court-appointed attorney and GAL	*Please note that these attorneys are court appointed and statutorily required. It is difficult to attach an amount to each as there is no way of knowing how many appointments will be necessary throughout the year.	\$85,000
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL CONTRACTUAL SERVICES (69214)			\$85,000

SERVICE AGREEMENTS - FYE 2020

DEPT: District Court

	Organization	Description	Amount
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL SERVICE AGREEMENTS (65234)			\$0

DUES AND SUBSCRIPTIONS - FYE 2020

DEPT: District Court

	Organization	Description	Amount
1.	West Payment Center	Library plan charges	\$7,200
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
TOTAL DUES & SUBSCRIPTIONS (69250)			\$7,200

CAPITAL ASSETS - FYE 2020

DEPT: District Court

DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)					
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	PURCHASE AMOUNT	ESTIMATED LIFE (YRS)
1.					
2.					
3.					
4.					
5.					
6.					
7.					
8.					
9.					
10.					
TOTAL - DEPARTMENT PURCHASES (ASSETS BETWEEN \$1,000 AND \$10,000)				\$0	

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

CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)							
PRIORITY	DESCRIPTION	PURCHASE TIME FRAME	ASSET TYPE	AUTHORIZED AMOUNT	ESTIMATED LIFE (YRS)	INTEREST RATE	EST FYE 2020 RENTAL AMT
1.							
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							
PLUS CURRENT DEPARTMENT RENTAL PAYMENTS (FYE 2020)							\$0
TOTAL - CAPITAL REVOLVING FUND PURCHASES (\$10,000 OR MORE AND ALL VEHICLES)				\$0			\$0

CHART OF ACCOUNTS WORKSHEET - FYE 2020

DEPT: **District Court**

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Account Number	Account Title	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Actual (thru Dec)	FYE 2019 Add'l Expected (Jan - Jun)	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	FYE 2020 Diff. from FYE 2019	FYE 2020 Approved Budget	NOTES Please make notes especially if the amounts are significantly different than last year.
100-2-1270-43490	STATE OPERATING GRANT	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1270-48890	OTHER MISC REVENUES	\$1	\$307	\$108	\$0	\$43		\$43	\$43	\$0	\$0	\$0	
100-2-1270-49650	TRANSFER FR HEALTH PLAN	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	REVENUE TOTALS:	\$1	\$307	\$108	\$0	\$43	\$0	\$43	\$43	\$0	\$0	\$0	
100-2-1270-61412	BALIFF & GUARDS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1270-61459	WYOMING REIMBURSEMENT	\$26,968	\$26,968	\$26,968	\$26,968	\$6,742		\$6,742	-\$20,226	\$26,968	\$0	\$26,968	
100-2-1270-65234	SERVICE AGREEMENTS	\$127	\$71	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1270-65428	RENTALS									\$3,600	\$0	\$3,600	GAL office rent
100-2-1270-65458	RENTALS (INTRA)	\$1,179	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1270-69214	CONTRACTUAL SERVICES	\$73,362	\$63,249	\$58,324	\$85,000	\$31,110	\$53,890	\$85,000	\$0	\$85,000	\$0	\$85,000	Please note that these attorneys are court appointed and statutorily required. It is difficult to attach an amount to each as there is no way of knowing how many appointments will be necessary throughout the year.
100-2-1270-69250	DUES, SUBSCRIPTIONS	\$21,184	\$7,859	\$4,648	\$6,500	\$4,510	\$1,990	\$6,500	\$0	\$7,200	\$700	\$7,200	estimated increases
100-2-1270-69450	INSURANCE, BONDS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1270-69480	JURORS, WITNESS FEES	\$52,937	\$8,085	\$13,203	\$19,000	\$0	\$10,000	\$10,000	-\$9,000	\$17,000	-\$2,000	\$17,000	The 9th District Court has 3 Judges. Judge Young, Judge Tyler, & Judge Day. Jurors are paid from this line item for Fremont County Criminal & Civil trials
100-2-1270-69550	MISC. SERVICES & CHARGES	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1270-69710	TELEPHONE	\$754	\$850	\$687	\$750	\$347	\$403	\$750	\$0	\$750	\$0	\$750	
100-2-1270-69720	TRAINING SEMINARS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1270-69730	TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1270-75210	GENERAL OFFICE SUPPLIES	\$373	\$538	\$50	\$500	\$0	\$200	\$200	-\$300	\$500	\$0	\$500	
100-2-1270-75214	POSTAGE	\$205	\$171	\$185	\$300	\$204	\$200	\$404	\$104	\$450	\$150	\$450	
100-2-1270-75227	OPERATING SUPPLIES	\$0	\$150	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1270-75610	EQUIPMENT LESS THAN \$1000	\$10	\$0	\$260	\$1,000	\$0	\$0	\$0	-\$1,000	\$3,000	\$2,000	\$3,000	A new Judge will be appointed to the bench in July 2019. We anticipate new chairs and a new table for the Judge's office. Other furniture may be necessary also.
100-2-1270-75802	EDUCATIONAL PROGRAMS	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1270-85003	MACHINERY & EQUIP > 1,000	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
100-2-1270-85005	OFFICE FURNITURE > 1,000	\$1,939	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	
	EXPENDITURE TOTALS:	\$179,039	\$107,941	\$104,326	\$140,018	\$42,914	\$66,683	\$109,597	-\$30,421	\$144,468	\$850	\$144,468	

EXECUTIVE SUMMARY - FYE 2020

DEPT: District Court
ACCOUNT NUMBERS: 100-2-1270

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	FYE 2016 Actual	FYE 2017 Actual	FYE 2018 Actual	FYE 2019 Budget	FYE 2019 Projected Actual	FYE 2019 Projected Diff. from Budget	FYE 2020 Budget Request	Difference from FYE 2019	FYE 2020 Approved Budget
REVENUES:									
Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental/Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Goods & Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Investment Income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$1	\$307	\$108	\$0	\$43	\$43	\$0	\$0	\$0
Gain (Loss) on Equip Disposal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES:	\$1	\$307	\$108	\$0	\$43	\$43	\$0	\$0	\$0

EXPENDITURES:									
Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Services	\$1,306	\$71	\$0	\$0	\$0	\$0	\$3,600	\$3,600	\$3,600
Subrecipient Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$175,206	\$107,011	\$103,831	\$138,218	\$108,993	-\$29,225	\$136,918	-\$1,300	\$136,918
Supplies & Materials	\$589	\$859	\$495	\$1,800	\$604	-\$1,196	\$3,950	\$2,150	\$3,950
Other Misc	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$1,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Principal/Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:	\$179,039	\$107,941	\$104,326	\$140,018	\$109,597	-\$30,421	\$144,468	\$4,450	\$144,468