



# Jefferson County 2018 Budget

**BUDGET/PROGRAM: Courthouse Facilitator**

**MISSION: To simultaneously increase efficiency within the court and improve access to justice for low-income families who cannot afford legal counsel while going through divorce, separation, custody and child support disputes.**

REVENUE	Name	2015 Actual	2016 Actual	2017 Budget	2017 Actual 07/31/17	2018 DEPT REQUEST
106000010.30800.00.0000	EST BEGINNING FUND BALANCE	0	0	0	0	10,743
106000010.34650.01.0000	FACILITATOR SURCHARGE	4100	3900	4000	2280	3500
106000010.34650.02.0000	FACILITATOR USER FEE	1889	2320	2000	1020	1600
Revenues						
Total Revenues		5989	6220	6000	3300	15,843
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Expenditures						
106000010.50880.00.0000	UNRESERVED FUND BALANCE	0	0	0	0	5,933
106000010.51230.10.0000	SALARIES AND WAGES	3309	5752	6271	2425	6782
106000010.51230.20.0000	BENEFITS	0	0	2543	0	3128
106000010.51230.20.0010	OASI	253	440	0	186	0
106000010.51230.20.0020	RETIREMENT	315	643	0	271	0
106000010.51230.20.0030	MEDICAL BENEFITS	887	1445	0	556	0
106000010.51230.20.0040	INDUSTRIAL INSURANCE	17	29	0	12	0
106000010.51230.20.0050	UNEMPLOYMENT INSURANCE	41	72	0	30	0
106000010.51230.20.0055	POST RETIREMENT	17	29	0	12	0
106000010.51230.31.0010	OFFICE SUPPLIES	379	456	456	209	0
Total Expenditures		5363	8866	9270	3701	15843
Totals		626	-2646	-3270	-401	0

**Courthouse Facilitator Fund 106**

<b><u>STAFFING:</u></b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2017 Amended</b>	<b>2018 Request</b>
One staff person working 6 hours per week	.20	.20	.15	.15	.15

**BUDGET/PROGRAM: Courthouse Facilitator**

**GOALS FOR FY2018**

1. Provide timely, fair, accurate and cost effective public access to core services.
2. Contribute to smooth operations of the court by assuring that the paperwork that comes before the court is complete and appropriate to the action.
3. Work with colleagues to find a way to replace lost revenue to the Courthouse Facilitator Fund.
4. Provide staff access to all available training to keep current with changes in the law.

**OBJECTIVES FOR FY2018**

1. Update and maintain standard forms packets and instructions for the most frequently accessed functions of family court.
2. Provide the public sufficient time for consultation with the Courthouse Facilitator and for review of forms per local court rules.
3. Purchase yearly updates of family law software to stay current with changes in federal and state law.
4. Provide staff training so that the information given by our office is accurate, reliable and genuinely helpful.

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<b><u>PERFORMANCE INDICATORS:</u></b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Planned</b>	<b>2018 Plan</b>
Courthouse Facilitator Appointments	204	222	220	220

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**SUMMARY OF KEY FUNDING/SERVICE ISSUES:** Because our mandate is to provide assistance to pro se litigants in family law cases, and most parties proceeding pro se are low income, the Clerk has made the decision to allow parties whom the Judge has found to be indigent to use the services of the Courthouse Facilitator without paying a user fee. Due to an increase in indigency orders we continue to see reduced revenues to cover the cost of this needed service. The Washington State Supreme Court decision in Jafar vs. Wells in the summer of 2013 further suppressed revenues to the Courthouse Facilitator program by requiring judges to waive the local Facilitator surcharge if an indigent applicant qualifies for a filing fee waiver. In order to be more efficient we allow review of final paperwork without an appointment, which means that this service is provided outside of the appointment structure.

**Courthouse Facilitator Fund 106**

**Please note, Form F is not relevant to Fund 106, though the work done by the Courthouse Facilitator contributes significantly to the paperwork that is the basis of our Federal/State grant for Reimbursement of Child Support Enforcement services. This money shows as revenue to the County General Fund on line 001050000.333.93.56.0000, and is anticipated to be \$41,678 in 2018.**