

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: SECOND JUDICIAL DISTRICT	EORG Number: 0521 - 0522

EXPENSE ORGANIZATION OVERVIEW

SECOND JUDICIAL DISTRICT
Albany County and Carbon County

Following are Fiscal Year caseload and revenue statistics for the Second Judicial District:

		Albany Circuit Court		Carbon Circuit Court	
		2006	2007	2006	2007
Filings					
	Civil	1,202	973	791	694
	Misdemeanor	9,192	8,797	8,648	8,983
	Felony Charges	306	280	198	206
	Total	<u>10,700</u>	<u>10,050</u>	<u>9,637</u>	<u>9,883</u>
Money Collected					
	Transmitted to County	\$729,334	\$615,333	\$642,316	\$675,947
	Transmitted to State	\$369,222	\$328,040	\$263,221	\$297,183
	Other Party				
	Disbursements	<u>\$436,917</u>	<u>\$356,509</u>	<u>\$293,523</u>	<u>\$304,822</u>
	TOTAL	<u>\$1,535,473</u>	<u>\$1,299,882</u>	<u>\$1,199,060</u>	<u>\$1,277,952</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for two judges, 11 full-time clerks, and two part-time clerks for the circuit courts located in Albany County and Carbon County. Adjustments include a salary increase for the judges, external cost adjustments for staff members, and the increased contribution to the health insurance plan. Standard budget request \$2,005,181

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit court in Laramie and Rawlins. Standard budget request \$103,346

400 Series – Central Services/Data Services: The 400 series funds are used to pay telecommunication costs for the circuit court in Laramie and Rawlins. Standard budget request \$10,172

900 Series – Contractual Services: Funds in the 900 series are used to pay for the services of a court magistrate. Magistrates are asked to sit for the judges when the judge is out of town on business, ill, on vacation or when a conflict of interest occurs. Funds are also used to pay language interpreters, if one is needed. Standard budget request \$18,000.

Total Standard Budget Request \$2,136,699

EXCEPTION BUDGET REQUEST

\$2,000 – Out of State Travel 0222: We are requesting \$2,000 to cover the additional cost of lodging and per diem when traveling out-of-state. In order to obtain a variety of continuing judicial education there are times when a judge needs to attend classes at the National Judicial College in Reno. Since the National Judicial College is offering a smaller number of grants to participants we are requesting \$2,000 to cover the full cost of out-of-state travel for continuing judicial education.

\$3,000 – Office Supplies and Printing 0231: We are requesting \$3,000 to cover the increased cost of office supplies and printing of court documents.

\$16,560 – Professional Services 0901: We are requesting an increase of \$16,560 in Professional Services to cover an increase in the hourly paid Magistrates (W.S. 5-9-210) and the increased need for foreign language interpreters.

Circuit Court Judges cover for each other whenever possible however due to conflicts of interest and increased case loads it is becoming necessary to use hourly magistrates. On average each judge uses an hourly magistrate approximately 8 hours a month for a biennial cost of

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\$14,400 per court (8 hrs X \$75/hr = \$600 X 24 mos = \$14,400). Each judge uses an interpreter on average 6 hours per month at a biennial cost of \$2,880 (6 hrs X \$20/hr = \$120 X 24 mos = \$2,880). Based on this minimum a circuit court needs \$17,280 for the Biennium (\$14,400 + \$2,880 = \$17,280)

In order to provide sufficient funding for the Second Judicial District we are requesting \$16,560 to be shared between the two circuit court offices.

Total Exception Budget Request \$ 21,560

Total Agency Budget Request \$2,158,259

Code	Total	Recommended For Approval	Not Recommended For Approval
0222	\$ 2,000	\$ 2,000	
0231	\$ 3,000	\$ 3,000	
0901	<u>\$16,560</u>	<u>\$16,560</u>	
	\$21,560	\$21,560	

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				AGY		AORG		EORG		FUND		APPR UNIT	
Approp. Org. Name: CIRCUIT COURTS		Ch. 17 Base to Standard Reconciliation				101		0500		0521-0522		001		501	
Expense Org. Name: SECOND JUDICIAL DISTRICT															
1	2	3	4	5	6	7	8	9							
Description	Actual Expenditures 2005-2006	Base Budget	Adjustments to Base	Agency Net to Zero/Other Changes	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation							
Code															
EXPENDITURES															
SALARIES SET BY LAW	0101	318,359	348,000	24,800	0	372,800	0	372,800	372,800						
SALARIES CLASSIFIED	0103	788,315	857,417	125,225	0	982,642	0	982,642	982,642						
SALARIES OTHER	0104	0	0	0	0	0	0	0	0						
EMPLOYER PD BENEFITS	0105	393,612	532,353	68,963	0	601,316	0	601,316	601,316						
EXTERNAL COST ADJ-SALARIES	0198	0	0	40,092	0	40,092	0	40,092	40,092						
EXTERNAL COST ADJ-BENEFITS	0199	0	0	8,331	0	8,331	0	8,331	8,331						
PERSONAL SERVICES	0100	1,500,286	1,737,770	267,411	0	2,005,181	0	2,005,181	2,005,181						
EQUIPMENT REP & MNTC	0202	5,271	6,480	0	0	6,480	0	6,480	6,480						
UTILITIES	0203	1,010	0	0	0	0	0	0	0						
COMMUNICATION	0204	20,148	25,624	0	2,716	28,340	0	28,340	28,340						
DUES-LICENSES-REGIST	0207	1,573	2,650	0	0	2,650	0	2,650	2,650						
ADVERTISING-PROMOTION	0208	270	0	0	0	0	0	0	0						
MISCELLANEOUS	0210	46	250	0	0	250	0	250	250						
TRAVEL IN STATE	0221	8,682	11,500	0	0	11,500	0	11,500	11,500						
TRAVEL OUT OF STATE	0222	3,156	5,000	0	0	5,000	2,000	7,000	7,000						
OFFICE SUPPL-PRINTING	0231	33,384	37,089	0	0	37,089	3,000	40,089	40,089						
EDUCA-RECREATNL SUPP	0236	14,601	6,720	0	0	6,720	0	6,720	6,720						
SOFT GOODS&HOUSEKPNG	0237	1,029	551	0	0	551	0	551	551						
OTH REPAIR-MAINT SUP	0239	401	0	0	0	0	0	0	0						
OFFICE EQUIP-FURNISH	0241	700	0	0	0	0	0	0	0						
EQUIPMENT RENTAL	0252	330	1,666	0	0	1,666	0	1,666	1,666						
INSURANCE-BOND PREMS	0254	2,950	3,100	0	0	3,100	0	3,100	3,100						
SUPPORTIVE SERVICES	0200	93,551	100,630	0	2,716	103,346	5,000	108,346	108,346						
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0	0	0						
TELECOMMUNICATIONS	0420	13,557	10,516	2,372	-2,716	10,172	0	10,172	10,172						
CENT. SERV./DATA SERV.	0400	13,557	10,516	2,372	-2,716	10,172	0	10,172	10,172						
PROFESSIONAL FEES	0901	13,777	18,000	0	0	18,000	16,560	34,560	34,560						
CONTRACTUAL SERVICES	0900	13,777	18,000	0	0	18,000	16,560	34,560	34,560						
EXPENDITURE TOTALS		1,621,171	1,866,916	269,783	0	2,136,699	21,560	2,158,259	2,158,259						
MEANS OF FUNDING															
GENERAL FUND	1001	1,621,171	1,866,916	269,783	0	2,136,699	21,560	2,158,259	2,158,259						
GENERAL FUND	G	1,621,171	1,866,916	269,783	0	2,136,699	21,560	2,158,259	2,158,259						
TOTAL FUNDING		1,621,171	1,866,916	269,783	0	2,136,699	21,560	2,158,259	2,158,259						
AUTHORIZED EMPLOYEES															
FULL TIME EMPLOYEE COUNT		0	13	0	0	13	0	13	13						
PART TIME EMPLOYEE COUNT		0	2	0	0	2	0	2	2						
AUTHORIZED EMPLOYEES		0	15	0	0	15	0	15	15						
TOTAL AUTHORIZED EMPLOYEES		0	15	0	0	15	0	15	15						