

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: FIFTH JUDICIAL DISTRICT	EORG Number: 0551 - 0554

EXPENSE ORGANIZATION OVERVIEW

FIFTH JUDICIAL DISTRICT

Park County, Big Horn County, Hot Springs County, and Washakie County

Following are Fiscal Year caseload and revenue statistics for the Circuit Courts in the Fifth Judicial District

	Park Circuit Court		Big Horn Circuit Court		Hot Springs Circuit Court		Washakie Circuit Court	
	2006	2007	2006	2007	2006	2007	2006	2007
Filings								
Civil	1,525	1,494	611	683	254	262	440	342
Misdemeanor	4,418	4,874	2,231	2,201	1,519	1,558	1,981	2,329
Felony Charges	196	237	91	79	30	54	56	90
Total	<u>6,139</u>	<u>6,605</u>	<u>2,933</u>	<u>2,963</u>	<u>1,803</u>	<u>1,874</u>	<u>2,477</u>	<u>2,761</u>
Money Collected								
Transmitted to County	\$422,363	\$451,353	\$161,171	\$153,695	\$76,178	\$82,649	\$114,296	\$129,574
Transmitted to State	\$199,153	\$205,509	\$86,875	\$83,746	\$51,898	\$51,087	\$71,773	\$84,521
Other Party Disbursements	\$423,360	\$386,037	\$170,134	\$240,104	\$86,100	\$76,354	\$150,493	\$125,083
Total	<u>\$1,044,876</u>	<u>\$1,042,899</u>	<u>\$418,180</u>	<u>\$477,545</u>	<u>\$214,176</u>	<u>\$210,090</u>	<u>\$336,562</u>	<u>\$339,178</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for two (2) judges, two (2) full-time magistrates (W.S. 5-9-209), nine (9) full-time employees, and three (3) part-time employees. Adjustments include a salary adjustments for the judges, external cost adjustments for staff members, and the increased contribution to the health insurance plan. Standard budget request \$2,083,257.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit courts in Cody, Powell, Basin, Lovell, Thermopolis, and Worland. Standard budget request \$144,022.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs. Standard budget request \$16,311.

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 \$33,000.

Total Standard Budget Request \$2,276,590

EXCEPTION BUDGET REQUEST NARRATIVE

\$48,872 – Salaries Classified 0103: We requesting \$48,872 and authority to reclassify two part-time positions to two full-time positions within the Fifth Judicial District. Currently we have a part-time position in Park County Circuit Court (Cody) which we would like to increase to a full-time position to assist in handling the increased workload of garnishments and executions experienced by the court. In Washakie County Circuit Court we are requesting the part-time position be increased to a full-time position to meet the demands of the day to day responsibilities. Currently in the Washakie County Circuit Court we only have one full-time clerk and it becomes difficult to keep the office running if the clerk is sick or out of the office.

\$10,376 – Employer Paid Benefits 0105: We are requesting \$10,376 to cover the additional benefits of reclassifying two part-time positions to full-time positions.

\$2,000 – In State Travel 0221: We are requesting \$2,000 to cover the additional cost of mileage and per diem when traveling in-state.

\$3,875 – Out of State Travel 0222: We are requesting \$3,875 for the Fifth Judicial District to cover the additional cost of judges attending continuing judicial education out of state.

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\$2,000 – Office Supplies and Printing 0231: We are requesting \$2,000 to cover the increased cost of office supplies and printing for the Park County Circuit Court in Cody.

\$10,280 – Professional Fees 0901: An additional \$10,280 is requested for the Fifth Judicial District for hourly magistrates and interpreters. In order to save money a circuit judge will schedule a light docket if it is necessary for him or her to be out of the office. Circuit Judges have also made an attempt to cover for each other whenever possible. Due to conflicts of interest and an increase in court hearings, each judge uses an hourly magistrate approximately eight (8) hours per month at a biennial cost of \$14,400 (8 hrs X \$75/hr = \$600 X 24 mos = \$14,400).

Each judge uses an interpreter on average six (6) hours per month for a biennial cost of \$2,880 (6 hrs X \$20/hr = \$120 X 24 mos = \$2,880) In order to accommodate the growing need of magistrates and interpreters we are requesting \$10,280 to be shared between four circuit court offices.

Total Exception Budget Request \$ 77,403

Total Agency Budget Request \$2,353,993

Code	Total	Recommended For Approval	Not Recommended For Approval
0103	\$ 48,872	\$ 48,872	
0105	\$ 10,376	\$ 10,376	
0221	\$ 2,000	\$ 2,000	
0222	\$ 3,875	\$ 3,875	
0231	\$ 2,000	\$ 2,000	
0901	<u>\$ 10,280</u>	<u>\$ 10,280</u>	
	\$ 77,403	\$ 77,403	

Agency Name: SUPREME COURT Approp. Org. Name: CIRCUIT COURTS Expense Org. Name: FIFTH JUDICIAL DISTRICT		Wyoming On-Line Financial System Code							APPR UNIT
		Ch. 17 Base to Standard Reconciliation			AGY 101	AORG 0500	EORG 0551-0554	FUND 001	501
1	2	3	4	5	6	7	8	9	
Description	Code	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
EXPENDITURES									
SALARIES SET BY LAW	0101	343,000	348,000	24,800	0	372,800	0	372,800	372,800
SALARIES CLASSIFIED	0103	771,574	740,497	176,587	0	917,084	48,872	965,956	965,956
SALARIES OTHER	0104	0	88,194	0	0	88,194	0	88,194	88,194
EMPLOYER PD BENEFITS	0105	414,306	544,575	111,065	0	655,640	10,376	666,016	666,016
EXTERNAL COST ADJ-SALARIES	0198	0	0	41,015	0	41,015	0	41,015	41,015
EXTERNAL COST ADJ-BENEFITS	0199	0	0	8,524	0	8,524	0	8,524	8,524
PERSONAL SERVICES	0100	1,528,880	1,721,266	361,991	0	2,083,257	59,248	2,142,505	2,142,505
EQUIPMENT REP & MNTC	0202	5,214	9,744	0	0	9,744	0	9,744	9,744
UTILITIES	0203	264	0	0	0	0	0	0	0
COMMUNICATION	0204	13,692	35,410	0	0	35,410	0	35,410	35,410
DUES-LICENSES-REGIST	0207	2,605	4,954	0	0	4,954	0	4,954	4,954
ADVERTISING-PROMOTION	0208	134	0	0	0	0	0	0	0
MISCELLANEOUS	0210	128	225	0	0	225	0	225	225
TRAVEL IN STATE	0221	14,285	28,925	0	0	28,925	2,000	30,925	30,925
TRAVEL OUT OF STATE	0222	5,121	6,875	0	0	6,875	3,875	10,750	10,750
PERM ASSIGNED VEHICLE	0223	10,718	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	19,964	41,797	0	0	41,797	2,000	43,797	43,797
EDUCA-RECREATNL SUPP	0236	3,115	13,417	0	0	13,417	0	13,417	13,417
SOFT GOODS&HOUSEKPNG	0237	287	675	0	0	675	0	675	675
OTH REPAIR-MAINT SUP	0239	203	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	9,963	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	1,320	0	0	0	0	0	0	0
INSURANCE-BOND PREMS	0254	2,440	2,000	0	0	2,000	0	2,000	2,000
SUPPORTIVE SERVICES	0200	89,452	144,022	0	0	144,022	7,875	151,897	151,897
TELECOMMUNICATIONS	0420	8,276	10,524	5,787	0	16,311	0	16,311	16,311
CENT. SERV./DATA SERV.	0400	8,276	10,524	5,787	0	16,311	0	16,311	16,311
PROFESSIONAL FEES	0901	13,333	33,000	0	0	33,000	10,280	43,280	43,280
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	13,333	33,000	0	0	33,000	10,280	43,280	43,280
EXPENDITURE TOTALS		1,639,941	1,908,812	367,778	0	2,276,590	77,403	2,353,993	2,353,993
MEANS OF FUNDING									
GENERAL FUND	1001	1,639,941	1,908,812	367,778	0	2,276,590	77,403	2,353,993	2,353,993
GENERAL FUND	G	1,639,941	1,908,812	367,778	0	2,276,590	77,403	2,353,993	2,353,993
TOTAL FUNDING		1,639,941	1,908,812	367,778	0	2,276,590	77,403	2,353,993	2,353,993
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	13	0	0	13	2	15	15
PART TIME EMPLOYEE COUNT		0	3	0	0	3	-2	1	1
AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16
TOTAL AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16