

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: NINTH JUDICIAL DISTRICT	EORG Number: 0591-0594

**EXPENSE ORGANIZATION OVERVIEW**

NINTH JUDICIAL DISTRICT  
Fremont County, Sublette County, and Teton County

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

	Fremont-Lander Circuit Court		Fremont-Riverton Circuit Court		Sublette County Circuit Court		Teton County Circuit Court	
	2006	2007	2006	2007	2006	2007	2006	2007
<b>Filings</b>								
Civil	1,329	1,129	1,012	838	354	395	804	621
Misdemeanor	1,743	2,169	4,627	5,104	3,784	5,495	5,782	7,212
Felony Charges	94	43	84	89	75	66	172	223
<b>Total</b>	<u>3,166</u>	<u>3,341</u>	<u>5,723</u>	<u>6,031</u>	<u>4,213</u>	<u>5,956</u>	<u>6,758</u>	<u>8,056</u>
<b>Money Collected</b>								
Transmitted to County	\$96,240	\$128,837	\$170,871	\$206,854	\$311,156	\$438,211	\$351,109	\$410,819
Transmitted to State	\$105,563	\$113,612	\$147,163	\$162,665	\$129,770	\$185,730	\$235,597	\$265,202
Other Party Disbursements	\$327,025	\$329,703	\$239,986	\$296,053	\$102,780	\$143,461	\$202,177	\$222,721
<b>Total</b>	<u>\$528,828</u>	<u>\$572,152</u>	<u>\$558,020</u>	<u>\$665,572</u>	<u>\$543,706</u>	<u>\$767,402</u>	<u>\$788,883</u>	<u>\$898,742</u>

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**STANDARD BUDGET REQUEST NARRATIVE**

100 Series – Personal Services: The 100 series funds are used to provide salary and benefits for four (4) judges, 16 full-time clerk, and one (1) part-time clerk. Adjustments include a salary increase for the judges, external costs adjustments for staff members, and the increased contribution to the health insurance plan. Standard budget request \$3,286,599

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit courts in Lander, Dubois, Riverton, Pinedale, and Jackson. Standard budget request \$179,334.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs. Standard budget request \$10,241.

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 \$38,000.

**Total Standard Budget Request            \$3,514,174**

**EXCEPTION BUDGET REQUEST NARRATIVE**

**\$31,572 – Salaries Classified 0103:** We are requesting \$31,572 and a part-time clerk position for the Sublette County Circuit office in Pinedale. The overall caseload increased by 41 per cent from FY2006 to FY2007 for the Sublette County Circuit Court Office with a majority of the increase in misdemeanor offences. A part-time employee is requested to help meet the demands of every day office responsibilities.

**\$29,354 – Employer Paid Benefits 0105:** We are requesting \$29,354 to cover the cost of benefits for a part-time employee. In August of 2006 State employees working and living in Sublette County began receiving a housing allowance of approximately \$280 per month. A part-time employee receives the full health insurance benefit as well as the full housing allowance benefit.

**\$1,000 – Utilities 0203:** We are requesting \$1,000 to cover the cost of bottled water in the Teton Co. Circuit Court office.

**\$5,000 – Communications 0207:** We are requesting \$5,000 to cover the increased cost of postage and telephone service in the Fremont County Circuit Court in Lander office and the Sublette County Circuit Court office in Pinedale. Not only has the cost of postage increased but the number of items mailed from the courts has increased over the last two years.

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**\$2,000 – In State Travel 0221:** We are requesting \$2,000 to cover the additional cost of mileage, per diem and lodging when traveling in-state. We have experienced a large impact in the cost of lodging over the last two years.

**\$4,039 – Out of State Travel 0222:** We are requesting \$4,039 to cover the cost of out of state travel when attending continuing judicial education out of State.

**\$5,000 – Office Supplies and Printing 0231:** We are requesting \$5,000 to cover the increased cost of office supplies and printing of court documents.

**\$43,600 – Professional Fees 0901:** An additional \$43,600 is requested for the Ninth Judicial District for hourly magistrates and interpreters. In order to save money, circuit judges schedule a lighter docket if it is necessary for the judge 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 \$43,600 to be used in the Ninth Judicial District.

(\$14,400 + \$2,880 = \$17,280 per court office X 4 = \$69,120 - \$38,000 current budget = \$31,120) The Teton County Circuit Court uses an interpreter six (6) to eight (8) hours per week, therefore we are requesting an additional \$12,480 for the Teton County Circuit Court (6 hrs X 104 weeks = 624 hrs X \$20 per hour = \$12,480) (\$31,120 + \$12,480 = \$43,600)

**Total Exception Budget Request            \$121,565**

**Total Agency Budget Request            \$3,635,739**

Code	Total	Recommended For Approval	Not Recommended For Approval
0103	\$ 31,572	\$ 31,572	
0105	\$ 29,354	\$ 29,354	
0203	\$ 1,000	\$ 1,000	
0204	\$ 5,000	\$ 5,000	
0221	\$ 2,000	\$ 2,000	
0222	\$ 4,039	\$ 4,039	
0231	\$ 5,000	\$ 5,000	
0901	<u>\$ 43,600</u>	<u>\$ 43,600</u>	
	\$121,565	\$121,565	

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code				
Approp. Org. Name: CIRCUIT COURTS						AGY	AORG	EORG	FUND	APPR UNIT
Expense Org. Name: NINTH JUDICIAL DISTRICT						101	0500	0591-0594	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	678,958	696,000	49,600	0	745,600	0	745,600	745,600	
SALARIES CLASSIFIED	0103	1,016,323	1,127,604	170,664	0	1,298,268	31,572	1,329,840	1,329,840	
SALARIES OTHER	0104	1,612	44,186	12,752	0	56,938	0	56,938	56,938	
EMPLOYER PD BENEFITS	0105	618,356	883,162	235,850	0	1,119,012	29,354	1,148,366	1,148,366	
EXTERNAL COST ADJ-SALARIES	0198	0	0	55,292	0	55,292	0	55,292	55,292	
EXTERNAL COST ADJ-BENEFITS	0199	0	0	11,489	0	11,489	0	11,489	11,489	
PERSONAL SERVICES	0100	2,315,250	2,750,952	535,647	0	3,286,599	60,926	3,347,525	3,347,525	
EQUIPMENT REP & MNTC	0202	7,236	10,608	0	0	10,608	0	10,608	10,608	
UTILITIES	0203	2,454	0	0	0	0	1,000	1,000	1,000	
COMMUNICATION	0204	34,016	46,126	0	0	46,126	5,000	51,126	51,126	
DUES-LICENSES-REGIST	0207	3,715	5,229	0	0	5,229	0	5,229	5,229	
ADVERTISING-PROMOTION	0208	1,171	0	0	0	0	0	0	0	
MISCELLANEOUS	0210	1,884	294	0	0	294	0	294	294	
TRAVEL IN STATE	0221	30,857	32,156	0	0	32,156	2,000	34,156	34,156	
TRAVEL OUT OF STATE	0222	5,134	9,961	0	0	9,961	4,039	14,000	14,000	
OFFICE SUPPL-PRINTING	0231	38,933	51,586	0	0	51,586	5,000	56,586	56,586	
EDUCA-RECREATNL SUPP	0236	6,491	13,387	0	0	13,387	0	13,387	13,387	
SOFT GOODS&HOUSEKPNG	0237	220	629	0	0	629	0	629	629	
OTH REPAIR-MAINT SUP	0239	214	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	2,659	0	0	0	0	0	0	0	
DP REPRODUCT OTHER EQ	0242	326	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	825	6,658	0	0	6,658	0	6,658	6,658	
INSURANCE-BOND PREMS	0254	3,630	2,700	0	0	2,700	0	2,700	2,700	
SUPPORTIVE SERVICES	0200	139,766	179,334	0	0	179,334	17,039	196,373	196,373	
CENT. SERV./DATA SERV.	0410	53	0	0	0	0	0	0	0	
TELECOMMUNICATIONS	0420	9,634	9,669	572	0	10,241	0	10,241	10,241	
CENT. SERV./DATA SERV.	0400	9,687	9,669	572	0	10,241	0	10,241	10,241	
PROFESSIONAL FEES	0901	59,613	38,000	0	0	38,000	43,600	81,600	81,600	
CONTRACTUAL SERVICES	0900	59,613	38,000	0	0	38,000	43,600	81,600	81,600	
EXPENDITURE TOTALS		2,524,315	2,977,955	536,219	0	3,514,174	121,565	3,635,739	3,635,739	
MEANS OF FUNDING										
GENERAL FUND	1001	2,524,315	2,977,955	536,219	0	3,514,174	121,565	3,635,739	3,635,739	
GENERAL FUND	G	2,524,315	2,977,955	536,219	0	3,514,174	121,565	3,635,739	3,635,739	
TOTAL FUNDING		2,524,315	2,977,955	536,219	0	3,514,174	121,565	3,635,739	3,635,739	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	20	0	0	20	0	20	20	
PART TIME EMPLOYEE COUNT		0	1	0	0	1	1	2	2	
AUTHORIZED EMPLOYEES		0	21	0	0	21	1	22	22	
TOTAL AUTHORIZED EMPLOYEES		0	21	0	0	21	1	22	22	