

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: FIRST JUDICIAL DISTRICT	EORG Number: 0511

EXPENSE ORGANIZATION OVERVIEW

FIRST JUDICIAL DISTRICT
Laramie County

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

Laramie County Circuit Court

	2004	2005
Filings		
Civil	5,401	5,184
Misdemeanor	14,741	14,131
Felony Charges	<u>1,092</u>	<u>984</u>
Total	21,234	20,299
Money Collected		
Transmitted to County	\$1,103,005	\$1,200,733
Transmitted to State	\$560,058	\$581,110
Other Party Disbursements	<u>\$951,512</u>	<u>\$1,513,895</u>
TOTAL	\$2,614,575	\$3,295,738

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for three judges and 12.5 clerks. 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 \$1,949,122

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit court in Laramie County. Standard budget request \$92,483.

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 \$9,000.

Total Standard Budget Request \$2,050,605

EXCEPTION BUDGET REQUEST NARRATIVE

\$10,000 – Professional Services 0901: We are requesting an increase of \$10,000 in Professional Services to cover an increase in the hourly rate paid to part-time Magistrates (W.S. 5-9-210) and the increased need for foreign language interpreters.

If the increase of \$10,000 is provided there will be a total of \$19,000 budgeted for Professional Fees. The \$19,000 is shared between 3 circuit court judges. \$9,500 will be available per fiscal year which will allow for approximately \$1,000 to cover the cost of providing foreign language interpreters. Since an interpreter is paid \$20/hour this will provide for 50 hours of interpretation per year.

The current rate of \$50 per hour that was implemented in 1991. It has become increasingly difficult to find a court magistrate when attorneys can bill \$150 per hour. Consequently, they lose money when helping the court at \$50 per hour. Part-time Magistrates are extremely important to the operation of a circuit court especially when a conflict of interest occurs. We are requesting that the hourly rate be increased to \$75, which is consistent to what a Guardian ad Litem is paid. With the increase, \$8,500 would be available for each fiscal year to provide 113 hours of magistrate service to the circuit court or 38 hours per judge (\$8,500/\$75 per hour = 113 hours/ 3 judges = 38 hours per judge).

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NOT RECOMMENDED BY THE SUPREME COURT

\$56,000 – Salaries Classified 0103: The Laramie County Circuit Court is requesting \$56,000 and one full-time position. The requested position is for a Substance Abuse Case Manager who will arrange substance abuse evaluations for misdemeanor drug and alcohol violators for the Court’s use in determining and carrying out appropriate sentences. In virtually all controlled substance and DWUI violations the defendant is required to have a substance abuse evaluation. In recent years the information of drug or alcohol testing in a significant number of cases was not provided in a timely manner or not provided at all to the court which could result in an inappropriate sentence due to inadequate information. Currently a position is funded through a one year grant from the Department of Health. In recognition of the success of the position, we are requesting that a full-time permanent position be provided to the Laramie County Circuit Court. THIS REQUEST IS NOT RECOMMENDED FOR APPROVAL

\$24,448 – Employer Paid Benefits 0105: We are requesting \$24,448 in order to provide benefits to a full-time position. THIS REQUEST IS NOT RECOMMENDED FOR APPROVAL

Total Exception Budget Request \$90,448

Total Agency Budget Request \$2,141,053

Code	Total	Recommended For Approval	Not Recommended For Approval
0103	\$56,000		\$56,000
0105	\$24,448		\$24,448
0901	<u>\$10,000</u>	<u>\$10,000</u>	<u>0</u>
	\$90,448	\$10,000	\$80,448

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code					APPR UNIT				
Approp. Org. Name: CIRCUIT COURTS		AGY	AORG	EORG	FUND	101	0500	0511	001	501	
Expense Org. Name: FIRST JUDICIAL DISTRICT		Ch. 17 Base to Standard Reconciliation									
1	2	3	4	5	6	7	8	9			
Description	Code	Actual Expenditures 2003-2004	Base Budget	Budget Division or Agency Adj's 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	473,225	492,000	30,000	0	522,000	0	522,000	522,000		
SALARIES CLASSIFIED	0103	717,817	735,166	-5,122	0	730,044	56,000	786,044	730,044		
SALARIES OTHER	0104	0	0	49,340	0	49,340	0	49,340	49,340		
EMPLOYER PD BENEFITS	0105	432,495	506,084	91,681	0	597,765	24,448	622,213	597,765		
EXTERNAL COST ADJ-SALARIES	0198	0	0	41,395	0	41,395	0	41,395	41,395		
EXTERNAL COST ADJ-BENEFIT	0199	0	0	8,578	0	8,578	0	8,578	8,578		
PERSONAL SERVICES	0100	1,623,537	1,733,250	215,872	0	1,949,122	80,448	2,029,570	1,949,122		
REAL PROPERTY REP & MT	0201	0	0	0	0	0	0	0	0		
EQUIPMENT REP & MNTC	0202	6,286	3,552	0	0	3,552	0	3,552	3,552		
COMMUNICATION	0204	26,244	25,389	0	0	25,389	0	25,389	25,389		
DUES-LICENSES-REGIST	0207	2,122	5,300	0	0	5,300	0	5,300	5,300		
ADVERTISING-PROMOTION	0208	212	0	0	0	0	0	0	0		
MISCELLANEOUS	0210	71	200	0	0	200	0	200	200		
JURY FEES	0211	69	0	0	0	0	0	0	0		
TRAVEL IN STATE	0221	3,122	7,000	0	0	7,000	0	7,000	7,000		
TRAVEL OUT OF STATE	0222	1,733	10,000	0	0	10,000	0	10,000	10,000		
OFFICE SUPPL-PRINTING	0231	30,020	29,688	0	0	29,688	0	29,688	29,688		
EDUCA-RECREATNL SUPP	0236	3,147	7,320	0	0	7,320	0	7,320	7,320		
SOFT GOODS&HOUSEKPNG	0237	0	487	0	0	487	0	487	487		
OFFICE EQUIP-FURNISH	0241	1,368	0	0	0	0	0	0	0		
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0		
EQUIPMENT RENTAL	0252	373	3,547	0	0	3,547	0	3,547	3,547		
INSURANCE-BOND PREMS	0254	705	0	0	0	0	0	0	0		
SUPPORTIVE SERVICES	0200	75,472	92,483	0	0	92,483	0	92,483	92,483		
PROFESSIONAL FEES	0901	4,205	9,000	0	0	9,000	10,000	19,000	19,000		
CONTRACTUAL SERVICES	0900	4,205	9,000	0	0	9,000	10,000	19,000	19,000		
EXPENDITURE TOTALS		1,703,214	1,834,733	215,872	0	2,050,605	90,448	2,141,053	2,060,605		
MEANS OF FUNDING											
GENERAL FUND	1001	1,703,214	1,834,733	215,872	0	2,050,605	90,448	2,141,053	2,060,605		
GENERAL FUND	G	1,703,214	1,834,733	215,872	0	2,050,605	90,448	2,141,053	2,060,605		
TOTAL FUNDING		1,703,214	1,834,733	215,872	0	2,050,605	90,448	2,141,053	2,060,605		
AUTHORIZED EMPLOYEES											
FULL TIME EMPLOYEE COUNT		0	15	0	0	15	1	16	15		
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1		
AUTHORIZED EMPLOYEES		0	16	0	0	16	1	17	16		
TOTAL AUTHORIZED EMPLOYEES		0	16	0	0	16	1	17	16		