

C - Appropriation Organization Summary

| 1 | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|---|--|-------------------------------|-------------|---|----------------------------------|----------------------------|-------------------|----------------------|------------------------------|
| Description | | 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 |
| ADMINISTRATION 0101-001-101 | | 5,208,478 | 5,471,341 | 649,407 | 0 | 6,120,748 | 516,864 | 6,637,612 | 6,637,612 |
| CHILDREN'S JUSTICE PROJECT 0106-001-101 | | 0 | 0 | 182,294 | 0 | 182,294 | 0 | 182,294 | 182,294 |
| TOTAL BY EXPENSE ORGS | | 5,208,478 | 5,471,341 | 831,701 | 0 | 6,303,042 | 516,864 | 6,819,906 | 6,819,906 |
| PERSONAL SERVICES 0100 | | 4,464,077 | 4,787,608 | 836,656 | 0 | 5,624,264 | 0 | 5,624,264 | 5,624,264 |
| SUPPORTIVE SERVICES 0200 | | 633,194 | 526,434 | 0 | 0 | 526,434 | 500,864 | 1,027,298 | 1,027,298 |
| CENT.SERV./DATA SERV. 0400 | | 37,969 | 142,299 | -96,238 | 0 | 46,061 | 0 | 46,061 | 46,061 |
| CONTRACTUAL SERVICES 0900 | | 73,238 | 15,000 | 91,283 | 0 | 106,283 | 16,000 | 122,283 | 122,283 |
| TOTAL BY OBJECT SERIES | | 5,208,478 | 5,471,341 | 831,701 | 0 | 6,303,042 | 516,864 | 6,819,906 | 6,819,906 |
| GENERAL FUND G | | 5,208,378 | 5,471,341 | 649,407 | 0 | 6,120,748 | 516,864 | 6,637,612 | 6,637,612 |
| SPECIAL REVENUE R | | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS X | | 0 | 0 | 182,294 | 0 | 182,294 | 0 | 182,294 | 182,294 |
| TOTAL BY FUNDS | | 5,208,478 | 5,471,341 | 831,701 | 0 | 6,303,042 | 516,864 | 6,819,906 | 6,819,906 |
| FULL TIME EMPLOYEE COUNT | | 28 | 28 | 1 | 0 | 29 | 0 | 29 | 29 |
| PART TIME EMPLOYEE COUNT | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL AUTHORIZED EMPLOYEES | | 28 | 28 | 1 | 0 | 29 | 0 | 29 | 29 |

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|-----------------------------------|--------------------|
| Agency Name: Supreme Court | Agency Number: 101 |
| Approp. Org. Name: Administration | AORG Number: 0100 |
| Expense Org. Name: Administration | EORG Number: 0101 |

EXPENSE ORGANIZATION OVERVIEW

SUPREME COURT ADMINISTRATION – STANDARD BUDGET REQUEST

The Supreme Court Administration program covers the operation of the Supreme Court itself. Articles 2 and 5 of the Wyoming constitution and Wyoming Statute §5-2-101, et seq., establish the Supreme Court and define its activity. The Administration program includes the personnel and operating costs of the Court’s decision-making and opinion-drafting functions: the justices’ offices, the law clerks, the clerk’s office and related costs. In addition, this program covers the allied costs of court management, rule drafting, and liaison with other courts and judicial organizations in Wyoming, bar-related work and fiscal administration.

SUPREME COURT GOALS:

1. The first goal of the Supreme Court is to produce well-researched and written opinions properly interpreting the law.
2. The second goal is to produce those opinions in as prompt and efficient a manner as possible.

REVENUE COLLECTED

| | | |
|-------------------|---------|----------|
| Revenue Collected | FY 2003 | \$13,745 |
| Revenue Collected | FY 2004 | \$13,050 |
| Revenue Collected | FY 2005 | \$14,850 |
| Estimated Revenue | FY 2006 | \$13,500 |
| Estimated Revenue | FY 2007 | \$13,500 |

OUTPUT AND OUTCOME MEASURES:

According to the National Center for State Courts, most appellate courts have problems keeping up with caseload volume. One measure of whether an appellate court is keeping up with its caseload is to calculate the court’s clearance rate, which is the number of dispositions in a given year divided by the number of appeals filed in the same year. While the two sets of cases are not necessarily identical, this measure can be calculated readily and is a useful gauge of whether there is a balance between the demands for court services and the response of courts to those demands. A rate of 100 percent or more indicates that more cases were disposed of than were filed in a given year. To make allowance for year-to-year fluctuations, the National Center recommends using a three-year clearance rate.

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| Calendar Year | Cases Pending (Beginning of Year) | Filings | Dispositions | Clearance Rate |
|---------------|--------------------------------------|------------|--------------|----------------|
| 2002 | 266 | 307 | 355 | 116 % |
| 2003 | 218 | 272 | 294 | 108 % |
| 2004 | 196 | <u>285</u> | <u>293</u> | <u>103 %</u> |
| 3 year | | 864 | 942 | 109 % |

In the spirit of making government more accessible, the Court schedules two or three oral arguments per year at locations outside Cheyenne. At least one session per year is scheduled in Laramie at the University of Wyoming Law School. The other sites are selected in response to community interest. The Court has been pleased with the local response and has found these sessions to be well attended.

Consequences of Inadequate Funding:

If the Court does not receive adequate funding, it cannot meet its constitutional and statutory requirements. The quality of service would be severely affected and justice would not be served. Inadequate funding could result in a delay of judicial services causing a severe backlog of cases. It could also result in insufficient support functions, such as accounting, statistics and secretarial assistance.

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide salaries and benefits for 28 full-time employees of the Supreme Court. Adjustments include a salary increase for the five justices, external cost adjustments for staff members, and the increased contribution to the health insurance plan. Standard budget request \$5,535,656.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs judicial services on a statewide basis. Standard budget request \$526,434.

400 Series – Central Services/Data Services: The 400 series funds are used to cover services provided by Department of Administration and Information such as WOLFS access, telecommunications and equipment repair services. Standard budget request \$43,658.

900 Series – Contractual Services: Funds appropriated are used to cover the cost of temporary services, and the cost of speakers for training at the continuing judicial education programs, which are provided to the 44 judges statewide. Standard budget request \$15,000.

Total Standard Budget Request \$6,120,748

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|-----------------------------------|--------------------|
| Agency Name: Supreme Court | Agency Number: 101 |
| Approp. Org. Name: Administration | AORG Number: 0100 |
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EXCEPTION BUDGET REQUEST

\$23,000 – Dues, Registration Fees 0207: During the last five years the annual membership dues paid by the Wyoming Supreme Court to the National Center for State Courts has increased by 22%. In order to continue membership we are requesting \$23,000 to cover the increased cost. The National Center for State Courts (NCSC) provides support to the state courts, judicial leadership organizations and other court associations in their efforts to improve the administration of justice; the NCSC provides research and development activities to help courts stay on the leading edge, technical assistance and consulting services to meet the current and future needs of the courts, and conferences, education and training programs to share information and support leadership development.

\$15,864 – Permanently Assigned Vehicles 0223: We are requesting \$15,864 to cover the monthly maintenance fee for a permanently assigned vehicle. In the last biennium we attempted to cover the monthly maintenance fee in the overall 200 Series funds however, due to the increased cost of other overhead categories we no longer have sufficient funds to do so. (\$661 X 24 mos. = \$15,864)

\$462,000 – Office Equipment and Furnishings 0241: In the 2005 Legislative Session funds were approved to remodel the Supreme Court Building. We are requesting \$462,000 to purchase new furnishings for the justices and staff to be used when the Court returns to the remodeled Supreme Court Building. The estimated completion date is the Spring of 2008. These funds will be used to replace furniture that is 20-25 years old and older. THIS IS A ONE TIME REQUEST

\$16,000 – Professional Fees 0901: We are requesting an additional \$16,000 to cover the increased cost of training. Each year the Wyoming Supreme Court provides continuing judicial education for all judges and court clerks. In order to contract with Professionals who have the requisite knowledge and expertise most generally requires an honorarium. Each of the four (4) training sessions per year costs on average \$4,000.

Total Exception Budget Request \$516,864

Total Program Request \$6,637,612

| Agency Name: SUPREME COURT Approp. Org. Name: ADMINISTRATION Expense Org. Name: ADMINISTRATION | | Wyoming On-Line Financial System Code | | | | | | | |
|--|------|--|-------------|---|----------------------------------|------------------------------|-------------------|----------------------|------------------------------|
| 1 | | Ch. 17 Base to Standard Reconciliation | | | | AGY AORG EORG FUND APPR UNIT | | | |
| | | 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 | 1,019,348 | 1,050,000 | 64,000 | 0 | 1,114,000 | 0 | 1,114,000 | 1,114,000 |
| SALARIES CLASSIFIED | 0103 | 2,467,562 | 2,560,844 | 296,606 | 0 | 2,857,450 | 0 | 2,857,450 | 2,857,450 |
| SALARIES OTHER | 0104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EMPLOYER PD BENEFITS | 0105 | 977,167 | 1,176,764 | 205,483 | 0 | 1,382,247 | 0 | 1,382,247 | 1,382,247 |
| EXTERNAL COST ADJ - SALARIES | 0198 | 0 | 0 | 151,443 | 0 | 151,443 | 0 | 151,443 | 151,443 |
| EXTERNAL COST ADJ - BENEFITS | 0199 | 0 | 0 | 30,516 | 0 | 30,516 | 0 | 30,516 | 30,516 |
| PERSONAL SERVICES | 0100 | 4,464,077 | 4,787,608 | 748,048 | 0 | 5,535,656 | 0 | 5,535,656 | 5,535,656 |
| REAL PROPERTY REP & MT | 0201 | 39,088 | 2,400 | 0 | 0 | 2,400 | 0 | 2,400 | 2,400 |
| EQUIPMENT REP & MNTC | 0202 | 8,170 | 41,280 | 0 | 0 | 41,280 | 0 | 41,280 | 41,280 |
| UTILITIES | 0203 | 1,447 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| COMMUNICATION | 0204 | 36,769 | 38,303 | 0 | 0 | 38,303 | 0 | 38,303 | 38,303 |
| DUES-LICENSES-REGIST | 0207 | 183,303 | 103,579 | 0 | 0 | 103,579 | 23,000 | 126,579 | 126,579 |
| ADVERTISING-PROMOTION | 0208 | 458 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DATA PROCESSING | 0209 | 0 | 85,275 | 0 | 0 | 85,275 | 0 | 85,275 | 85,275 |
| MISCELLANEOUS | 0210 | 4,455 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRAVEL IN STATE | 0221 | 33,771 | 31,695 | 0 | 0 | 31,695 | 0 | 31,695 | 31,695 |
| TRAVEL OUT OF STATE | 0222 | 12,826 | 30,720 | 0 | 0 | 30,720 | 0 | 30,720 | 30,720 |
| PERMANT ASSIGNED VEHICLES | 0223 | 25,725 | 0 | 0 | 0 | 0 | 15,864 | 15,864 | 15,864 |
| TRAVEL FOR DONATED SERV. | 0225 | 0 | 2,400 | 0 | 0 | 2,400 | 0 | 2,400 | 2,400 |
| ENT. HOST EXP. REIMBURSED | 0227 | 3,908 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE SUPPL-PRINTING | 0231 | 46,073 | 55,680 | 0 | 0 | 55,680 | 0 | 55,680 | 55,680 |
| EDUCA-RECREATNL SUPP | 0236 | 146,916 | 97,215 | 0 | 0 | 97,215 | 0 | 97,215 | 97,215 |
| SOFT GOODS&HOUSEKPNG | 0237 | 0 | 480 | 0 | 0 | 480 | 0 | 480 | 480 |
| OTH REPAIR-MAINT SUP | 0239 | 2,911 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OFFICE EQUIP-FURNISH | 0241 | 28,011 | 0 | 0 | 0 | 0 | 462,000 | 462,000 | 462,000 |
| DP REPRODUCT OTHER EQ | 0242 | 7,766 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSPORTATION EQUIP | 0243 | 27,343 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| REAL PROPERTY RENTAL | 0251 | 205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EQUIPMENT RENTAL | 0252 | 23,642 | 37,407 | 0 | 0 | 37,407 | 0 | 37,407 | 37,407 |
| INSURANCE-BOND PREMS | 0254 | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| AWARDS-RRIZES | 0271 | 352 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUPPORTIVE SERVICES | 0200 | 633,194 | 526,434 | 0 | 0 | 526,434 | 500,864 | 1,027,298 | 1,027,298 |
| CENTRAL-SER DATA-SER | 0410 | 650 | 57,828 | -56,868 | 0 | 960 | 0 | 960 | 960 |
| TELECOMMUNICATIONS | 0420 | 37,319 | 55,431 | -12,733 | 0 | 42,698 | 0 | 42,698 | 42,698 |
| EQUIPMENT SERVICE CENTER | 0430 | 0 | 29,040 | -29,040 | 0 | 0 | 0 | 0 | 0 |
| CENT. SERV./DATA SERV. | 0400 | 37,969 | 142,299 | -98,641 | 0 | 43,658 | 0 | 43,658 | 43,658 |
| PROFESSIONAL FEES | 0901 | 25,957 | 15,000 | 0 | 0 | 15,000 | 16,000 | 31,000 | 31,000 |
| SPECIAL PROJ & SVCS | 0903 | 46,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRACTUAL TRAVEL | 0905 | 781 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CONTRACTUAL SERVICES | 0900 | 73,238 | 15,000 | 0 | 0 | 15,000 | 16,000 | 31,000 | 31,000 |
| EXPENDITURE TOTALS | | 5,208,478 | 5,471,341 | 649,407 | 0 | 6,120,748 | 516,864 | 6,637,612 | 6,637,612 |

| Agency Name: SUPREME COURT Approp. Org. Name: ADMINISTRATION Expense Org. Name: ADMINISTRATION | | Wyoming On-Line Financial System Code | | | | | | | APPR UNIT | |
|--|------|--|------------------|--|---|---------------------------------------|---------------------------|------------------------------|---|-----|
| 1 | | Ch. 17 Base to Standard Reconciliation | | | | AGY 101 | AORG 0100 | EORG 0101 | FUND 001 | 101 |
| Description | Code | 2 Actual Expenditures 2003-2004 | 3 Base Budget | 4 Budget Division or Agency Adj's to Base | 5 Agency Net to Zero/Other Changes | 6 Standard Budget Col. 3+4+5 | 7 Exception Request | 8 Total Agency Request | 9 Supreme Court Recommendation | |
| MEANS OF FUNDING | | | | | | | | | | |
| GENERAL FUND | 1001 | 5,208,378 | 5,471,341 | 649,407 | 0 | 6,120,748 | 516,864 | 6,637,612 | 6,637,612 | |
| GENERAL FUND | G | 5,208,378 | 5,471,341 | 649,407 | 0 | 6,120,748 | 516,864 | 6,637,612 | 6,637,612 | |
| CORRECTIONS NONSTATUTORY | 5080 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| INSTRUCTIONAL MANUALS | 5433 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SUPREME COURT COSTS/SANCTIONS | 6244 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| SPECIAL REVENUE | R | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL FUNDING | | 5,208,478 | 5,471,341 | 649,407 | 0 | 6,120,748 | 516,864 | 6,637,612 | 6,637,612 | |
| AUTHORIZED EMPLOYEES | | | | | | | | | | |
| FULL TIME EMPLOYEE COUNT | | 0 | 28 | 0 | 0 | 28 | 0 | 28 | 28 | |
| PART TIME EMPLOYEE COUNT | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| AUTHORIZED EMPLOYEES | | 0 | 28 | 0 | 0 | 28 | 0 | 28 | 28 | |
| TOTAL AUTHORIZED EMPLOYEES | | 0 | 28 | 0 | 0 | 28 | 0 | 28 | 28 | |

| | |
|---|--------------------|
| Agency Name: Supreme Court | Agency Number: 101 |
| Approp. Org. Name: Administration | AORG Number: 0100 |
| Expense Org. Name: Children’s Justice Project | EORG Number: 0106 |

EXPENSE ORGANIZATION OVERVIEW

CHILDREN’S JUSTICE PROJECT

The Children’s Justice Project (formerly known as the Court Improvement Project) is a federally funded program intended to promote more timely permanent resolutions in child abuse and neglect cases. The efforts of the project focus primarily on education. Since its inception, the project has sponsored a number of continuing judicial education programs for judges and continuing legal education programs for attorneys Guardian ad Litem, public defenders, county attorneys and CASA volunteers. The work of the project is guided by an advisory council that is chaired by Justice Michael Golden. The council includes representatives from the district court bench, the Attorney General’s Office, Department of Family Services, the Public Defender’s Office, County Prosecuting Attorneys, the Legislature, Court Appointed Special Advocates, foster care alumni, Clerks of District Court, attorney Guardian ad Litem and service providers.

During the upcoming fiscal year, one of CJP’s main activities will be to conduct a reassessment of five juvenile courts in the state. The reassessment will consist of a survey that will be sent to all key stakeholders statewide in addition to onsite court reviews in five courts. The onsite court reviews will consist of interviewing key stakeholders, reviewing judicial case files, and observing court proceedings.

Further, the project developed the *Judicial Benchbook on Wyoming Child Welfare Law*, a handbook for parents involved in child abuse and neglect proceedings, checklists for each of the hearings in juvenile court, and co-funded with DFS the Permanency Barriers Project in Natrona County. The project is currently developing model court orders for child abuse and neglect proceedings. In January 2006, the CJP will pilot a child welfare module that is designed to assist courts in tracking child abuse and neglect cases.

STANDARD BUDGET REQUEST NARRATIVE

100 Personal Services: The 100 series funds are used to provide for one full-time position with benefits. This position was transferred to the Supreme Court in January of 2005 from the Attorney General’s Office.

400 Supportive Services: The 400 series funds are used to cover the telecommunication costs associated with the Children’s Justice Project.

900 Contractual Services: The 900 series funds are used to provide training for judges and attorneys. Funds are also used to contract with an entity to perform an assessment of juvenile court proceedings.

| | | |
|------------------------------------|--------------------------------------|------------------|
| NO EXCEPTION BUDGET REQUEST | Total Standard Budget Request | \$182,294 |
| | Total Program Budget Request | \$182,294 |

| Agency Name: SUPREME COURT Approp. Org. Name: ADMINISTRATION Expense Org. Name: CHILDREN'S JUSTICE PROJECT | | Wyoming On-Line Financial System Code | | | | | | | |
|--|------|--|-------------|---|----------------------------------|----------------------------|-------------------|----------------------|------------------------------|
| 1 | | Ch. 17 Base to Standard Reconciliation | | | AGY AORG EORG FUND | | | | APPR UNIT |
| Description | | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 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 CLASSIFIED | 0103 | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 60,000 |
| EMPLOYER PD BENEFITS | 0105 | 0 | 0 | 24,762 | 0 | 24,762 | 0 | 24,762 | 24,762 |
| EXTERNAL COST ADJ - SALARIES | 0198 | 0 | 0 | 3,187 | 0 | 3,187 | 0 | 3,187 | 3,187 |
| EXTERNAL COST ADJ - BENEFITS | 0199 | 0 | 0 | 659 | 0 | 659 | 0 | 659 | 659 |
| PERSONAL SERVICES | 0100 | 0 | 0 | 88,608 | 0 | 88,608 | 0 | 88,608 | 88,608 |
| TELECOMMUNICATIONS | 0420 | 0 | 0 | 2,403 | 0 | 2,403 | 0 | 2,403 | 2,403 |
| CENT. SERV./DATA SERV. | 0400 | 0 | 0 | 2,403 | 0 | 2,403 | 0 | 2,403 | 2,403 |
| PROFESSIONAL FEES | 0901 | 0 | 0 | 91,283 | 0 | 91,283 | 0 | 91,283 | 91,283 |
| CONTRACTUAL SERVICES | 0900 | 0 | 0 | 91,283 | 0 | 91,283 | 0 | 91,283 | 91,283 |
| EXPENDITURE TOTALS | | 0 | 0 | 182,294 | 0 | 182,294 | 0 | 182,294 | 182,294 |
| MEANS OF FUNDING | | | | | | | | | |
| 93.586 DHHS COURT IMPROVEMENT | 7719 | 0 | 0 | 182,294 | 0 | 182,294 | 0 | 182,294 | 182,294 |
| FEDERAL FUNDS | X | 0 | 0 | 182,294 | 0 | 182,294 | 0 | 182,294 | 182,294 |
| TOTAL FUNDING | | 0 | 0 | 182,294 | 0 | 182,294 | 0 | 182,294 | 182,294 |
| AUTHORIZED EMPLOYEES | | | | | | | | | |
| FULL TIME EMPLOYEE COUNT | | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 1 |
| AUTHORIZED EMPLOYEES | | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 1 |
| TOTAL AUTHORIZED EMPLOYEES | | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 1 |