

2007-2008 Biennium

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
JUDICIAL POLICY & ADMINISTRATION 0901-001-901		113,353	895,383	-742,366	0	153,017	813,330	966,347	966,347
TOTAL BY EXPENSE ORGS		113,353	895,383	-742,366	0	153,017	813,330	966,347	966,347
PERSONAL SERVICES	0100	0	742,366	-742,366	0	0	791,330	791,330	791,330
SUPPORTIVE SERVICES	0200	110,099	153,017	0	0	153,017	22,000	175,017	175,017
CENT.SERV./DATA SERV.	0400	3,254	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		113,353	895,383	-742,366	0	153,017	813,330	966,347	966,347
GENERAL FUND	G	113,353	895,383	-742,366	0	153,017	813,330	966,347	966,347
SPECIAL REVENUE	R	0	0	0	0	0	0	0	0
FEDERAL FUNDS	X	0	0	0	0	0	0	0	0
TOTAL BY FUNDS		113,353	895,383	-742,366	0	153,017	813,330	966,347	966,347
FULL TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	0	0	0	0	0	0	0

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Board of Judicial Policy & Administration	AORG Number: 0900
Expense Org. Name: Board of Judicial Policy & Administration	EORG Number: 0901

EXPENSE ORGANIZATION OVERVIEW

JUDICIAL POLICY & ADMINISTRATION

This program was created within the Supreme Court’s budget for the Board of Judicial Policy and Administration. The Board’s budget includes items that have application to the entire Judicial Branch or to a division within the judiciary.

STANDARD BUDGET REQUEST

200 Series – Supportive Services: Funds in the 200 series provide Lexis access for the District and Circuit Courts. The 20 District Court Judges, district court law clerks, and 24 Circuit Court Judges use Lexis on a daily basis, since they do not have ready access to the Wyoming Law Library, which is housed in the Supreme Court Building in Cheyenne. Lexis provides its users speed, currency, (e.g. the text of most opinions from U.S. jurisdictions are available online within hours of release) and an ability to manipulate data that is not available in print resources.

These funds are also used to provide travel reimbursement for Board of Judicial Policy and Administration members.

Total Standard Budget Request \$153,017

EXCEPTION BUDGET REQUEST

\$655,454 - Salaries Classified 0103: \$655,454 is being requested in order to provide salary adjustments to Judicial Branch employees.

\$334,119 is being requested in order to adjust the entry level salary for 17 district court law clerk positions. At the District Judges’ Conference meeting in September, the judges discussed their increasing difficulty in recruiting law clerks and the need to adjust the entry level salary. Currently, the district courts hire recent law school graduates at a salary range between \$39,000 and \$42,000. The Attorney General’s Office has most recently been starting entry level attorneys at \$52,000 per year. This discrepancy has adversely impacted the district courts’ ability to recruit first year attorneys, when the courts are offering an annual salary that is \$10,000 to \$13,000 below the Attorney General’s Office.

\$289,385 is being requested in order to bring 74 Circuit Court Clerks to the benchmark average for Administrative Specialist 1’s, 2’s, and 3’s. These clerks have been in their positions at least two years and are ready to move to an incumbent status, with a commensurate salary. These are lower paid positions and our request is to raise them to a salary level commensurate with their counterparts in the Executive Branch. Throughout the state, circuit court offices range from 1-13 employees, a typical court has on average 4-5 employees. When a vacancy occurs, the circuit court needs to fill the vacancy immediately in order to ensure uninterrupted service. Because of the need to fill positions right away, they

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do not have excess or flex funds available to provide pay increases to staff members. The funds requested would raise 30 clerks to \$26,811 per year, 28 clerks to \$29,556 per year, and 16 clerks to \$32,281.

\$31,950 is being requested in order to provide market adjustments for 11 Supreme Court staff attorney positions. This amount will increase their salaries to a level consistent with attorneys at the Attorney General’s Office with similar years of experience.

\$135,876 - Employer Paid Benefits 0105: The Board of Judicial Policy and Administration is requesting \$135,876 to cover the additional cost of retirement and FICA benefits associated with salary increases.

\$22,000 – Dues, Licenses, Registrations 0207: We are requesting \$22,000 to cover the increased cost of Lexis. In June of 2006 the current contract for Lexis will expire. The company has given the courts an estimated cost that reflects an increase of \$22,000 over the next biennium. Lexis is used on a daily basis by all Judges, staff attorneys and judicial assistants.

Total Exception Budget Request \$813,330

Total Program Budget Request \$966,347

Exception Request	Recommended for Approval	Not Recommended For Approval
0103 \$655,454	\$655,454	
0105 \$135,876	\$135,876	
0207 <u>\$ 22,000</u>	<u>\$ 22,000</u>	
\$813,330	\$813,330	

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT			
Approp. Org. Name: BOARD OF JUD POLICY & ADMIN		AGY	AORG	EORG	FUND	901			
Expense Org. Name: BOARD OF JUD POLICY & ADMIN		101	0900	0901	001	901			
1		Ch. 17 Base to Standard Reconciliation							
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
EXPENDITURES									
SALARIES CLASSIFIED	0103	0	613,526	-613,526	0	0	655,454	655,454	655,454
EMPLOYER PD BENEFITS	0105	0	128,840	-128,840	0	0	135,876	135,876	135,876
PERSONAL SERVICES	0100	0	742,366	-742,366	0	0	791,330	791,330	791,330
COMMUNICATION	0204	796	0	0	0	0	0	0	0
DUES-LICENSES-REGISTRATION	0207	100,627	0	0	125,875	125,875	22,000	147,875	147,875
DATA PROCESSING	0209	0	125,875	0	-125,875	0	0	0	0
TRAVEL IN STATE	0221	7,168	27,142	0	0	27,142	0	27,142	27,142
ENT. HOST EXP. REIMBURSED	0227	759	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	628	0	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	120	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	110,099	153,017	0	0	153,017	22,000	175,017	175,017
TELECOMMUNICATIONS	0420	3,254	0	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	3,254	0	0	0	0	0	0	0
EXPENDITURE TOTALS		113,353	895,383	-742,366	0	153,017	813,330	966,347	966,347
MEANS OF FUNDING									
GENERAL FUND	1001	113,353	895,383	-742,366	0	153,017	813,330	966,347	966,347
GENERAL FUND	G	113,353	895,383	-742,366	0	153,017	813,330	966,347	966,347
TOTAL FUNDING		113,353	895,383	-742,366	0	153,017	813,330	966,347	966,347
AUTHORIZED EMPLOYEES									
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	0	0	0	0	0	0	0