

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: SECOND JUDICIAL DISTRICT	EORG Number: 0521 - 0522

**EXPENSE ORGANIZATION OVERVIEW**

SECOND JUDICIAL DISTRICT  
Albany County and Carbon County

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

	Albany Circuit Court		Carbon Circuit Court	
	2004	2005	2004	2005
<b>Filings</b>				
Civil	1,282	1,241	933	901
Misdemeanor	7,133	9,310	8,095	9,494
Felony Charges	<u>398</u>	<u>387</u>	<u>251</u>	<u>168</u>
Total	8,813	10,938	9,279	10,563
<b>Money Collected</b>				
Transmitted to County	\$620,556	\$711,571	\$598,522	\$819,830
Transmitted to State	\$310,120	\$337,973	\$234,751	\$301,676
Other Party				
Disbursements	<u>\$393,723</u>	<u>\$892,664</u>	<u>\$257,781</u>	<u>\$365,408</u>
Total	\$1,324,399	\$1,942,208	\$1,091,054	\$1,486,914

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**STANDARD BUDGET REQUEST NARRATIVE**

100 Series – Personal Services: The 100 series funds are used to provide for two judges, 11 full-time clerks, and two part-time clerks for the circuit courts located in Albany County and Carbon County. Adjustments include a salary increase for the judges, external cost adjustments for staff members, and the increased contribution to the health insurance plan. Standard budget request \$1,737,770

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit court in Laramie and Rawlins. Standard budget request \$83,530

400 Series – Central Services/Data Services: The 400 series funds are used to pay telecommunication costs for the circuit court in Laramie and Rawlins. Standard budget request \$10,516

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 \$8,000.

**Total Standard Budget Request            \$1,839,816**

**EXCEPTION BUDGET REQUEST**

**\$3,000 – Communication 0204:** We are requesting \$3,000 to cover expenditures associated with communications. The requested \$3,000 will cover the increases experienced in telecommunications and postage. In order to provide documented communication with litigants and attorneys letters are sent from the circuit courts. The number of items mailed from the courts has increased over the last two years.

**\$3,000 – In State Travel 0221:** We are requesting \$3,000 to cover the additional cost of mileage and per diem when traveling in-state. During the last year the mileage rate has increased by 20 percent and the allowable hotel reimbursement rate has increased by 9 percent.

**\$8,000 – Office Supplies and Printing 0231:** We are requesting \$8,000 to cover the increased cost of office supplies. On average 39 percent of the funds received for Supportive Services goes to cover the costs of supplies associated with the day-to-day business of the court.

**\$3,100 – Insurance –Bond Premiums 0254:** We are requesting \$3,100 to cover the cost of surety bonds for the judges and magistrates. In 2000 W.S. 5-9-115 was changed to no longer require the County to pay the premiums associated with obtaining surety bonds for the judges and magistrates. Currently a \$5,000 surety bond is required for a judge and a \$1,000 surety bond is required for each magistrate.

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**\$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 \$18,000 budgeted for Professional Fees. The \$18,000 is divided evenly between 2 circuit courts. Each court will receive \$9,000 for the Biennium or \$4,500 for each fiscal year. \$1,000 of the \$4,500 is estimated 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 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, \$3,500 would be available for each fiscal year to provide 46 hours of magistrate service to the circuit court. (\$3,500/\$75 per hour = 46 hours)

**Total Exception Budget Request      \$ 27,100**

**Total Agency Budget Request      \$1,866,916**

Code	Total	Recommended For Approval	Not Recommended For Approval
0204	\$ 3,000	\$ 3,000	
0221	\$ 3,000	\$ 3,000	
0231	\$ 8,000	\$ 8,000	
0254	\$ 3,100	\$ 3,100	
0901	<u>\$10,000</u>	<u>\$10,000</u>	
	\$27,100	\$27,100	

Agency Name: SUPREME COURT Approp. Org. Name: CIRCUIT COURTS Expense Org. Name: SECOND JUDICIAL DISTRICT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code			
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
Code									
EXPENDITURES									
SALARIES SET BY LAW	0101	309,582	328,000	20,000	0	348,000	0	348,000	348,000
SALARIES CLASSIFIED	0103	754,868	749,978	-80,128	0	669,850	0	669,850	669,850
SALARIES OTHER	0104	0	0	144,328	0	144,328	0	144,328	144,328
EMPLOYER PD BENEFITS	0105	369,030	415,222	108,171	0	523,393	0	523,393	523,393
EXTERNAL COST ADJ-SALARIES	0198	0	0	43,239	0	43,239	0	43,239	43,239
EXTERNAL COST ADJ-BENEFITS	0199	0	0	8,960	0	8,960	0	8,960	8,960
PERSONAL SERVICES	0100	1,433,480	1,493,200	244,570	0	1,737,770	0	1,737,770	1,737,770
EQUIPMENT REP & MNTC	0202	5,560	6,480	0	0	6,480	0	6,480	6,480
UTILITIES	0203	78	0	0	0	0	0	0	0
COMMUNICATION	0204	22,029	22,624	0	0	22,624	3,000	25,624	25,624
DUES-LICENSES-REGIST	0207	1,090	2,650	0	0	2,650	0	2,650	2,650
ADVERTISING-PROMOTION	0208	189	0	0	0	0	0	0	0
MISCELLANEOUS	0210	22	250	0	0	250	0	250	250
TRAVEL IN STATE	0221	9,341	8,500	0	0	8,500	3,000	11,500	11,500
TRAVEL OUT OF STATE	0222	2,398	5,000	0	0	5,000	0	5,000	5,000
OFFICE SUPPL-PRINTING	0231	35,260	29,089	0	0	29,089	8,000	37,089	37,089
EDUCA-RECREATNL SUPP	0236	11,681	6,720	0	0	6,720	0	6,720	6,720
SOFT GOODS&HOUSEKPNG	0237	0	551	0	0	551	0	551	551
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	188	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	1,666	0	0	1,666	0	1,666	1,666
INSURANCE-BOND PREMS	0254	2,892	0	0	0	0	3,100	3,100	3,100
SUPPORTIVE SERVICES	0200	90,728	83,530	0	0	83,530	17,100	100,630	100,630
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	13,395	15,127	-4,611	0	10,516	0	10,516	10,516
CENT. SERV./DATA SERV.	0400	13,395	15,127	-4,611	0	10,516	0	10,516	10,516
PROFESSIONAL FEES	0901	10,607	8,000	0	0	8,000	10,000	18,000	18,000
CONTRACTUAL SERVICES	0900	10,607	8,000	0	0	8,000	10,000	18,000	18,000
EXPENDITURE TOTALS		1,548,210	1,599,857	239,959	0	1,839,816	27,100	1,866,916	1,866,916
MEANS OF FUNDING									
GENERAL FUND	1001	1,548,210	1,599,857	239,959	0	1,839,816	27,100	1,866,916	1,866,916
GENERAL FUND	G	1,548,210	1,599,857	239,959	0	1,839,816	27,100	1,866,916	1,866,916
TOTAL FUNDING		1,548,210	1,599,857	239,959	0	1,839,816	27,100	1,866,916	1,866,916
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	13	0	0	13	0	13	13
PART TIME EMPLOYEE COUNT		0	2	0	0	2	0	2	2
AUTHORIZED EMPLOYEES		0	15	0	0	15	0	15	15
TOTAL AUTHORIZED EMPLOYEES		0	15	0	0	15	0	15	15