

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: THIRD JUDICIAL DISTRICT	EORG Number: 0531 - 0534

EXPENSE ORGANIZATION OVERVIEW

THIRD JUDICIAL DISTRICT
Lincoln County, Sweetwater County, and Uinta County

Following are Fiscal Year caseload and revenue statistics for the Circuit Courts in the Third Judicial District

	Lincoln Circuit Court		Sweetwater - Grn Riv		Sweetwater - Rk Sprgs		Uinta Circuit Court	
	2004	2005	2004	2005	2004	2005	2004	2005
Filings								
Civil	793	761	830	892	1626	1690	1252	1223
Misdemeanor	5,234	6,446	3,586	4,863	6536	8656	5406	5396
Felony Charges	194	96	221	170	625	462	205	157
Total	<u>6,221</u>	<u>7,303</u>	<u>4,637</u>	<u>5,925</u>	<u>8787</u>	<u>10808</u>	<u>6863</u>	<u>6776</u>
Money Collected								
Transmitted to County	\$313,885	\$319,277	\$236,114	\$365,862	\$258,672	\$562,302	\$383,352	\$311,135
Transmitted to State	\$168,731	\$176,891	\$152,808	\$199,323	\$118,461	\$255,228	\$188,013	\$182,141
Other Party								
Disbursements	<u>\$183,691</u>	<u>\$262,321</u>	<u>\$168,311</u>	<u>\$277,997</u>	<u>\$270,865</u>	<u>\$613,018</u>	<u>\$246,103</u>	<u>\$469,048</u>
Total	<u>\$666,307</u>	<u>\$758,489</u>	<u>\$557,233</u>	<u>\$843,182</u>	<u>\$647,998</u>	<u>\$1,430,547</u>	<u>\$817,468</u>	<u>\$962,323</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for four judges, 21 full-time and 1 part-time clerk. 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 \$3,004,963.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit courts in Kemmerer, Afton, Rock Springs, Green River and Evanston. Standard budget request \$169,791.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs. Standard budget request \$16,578.

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 \$16,000.

Total Standard Budget Request \$3,207,332

EXCEPTION BUDGET REQUEST NARRATIVE

\$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.

\$5,000 – In State Travel 0221: We are requesting \$5,000 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.

\$7,000 – Office Supplies and Printing 0231: We are requesting \$7,000 to cover the increased cost of office supplies.

\$1,000 – Insurance –Bond Premiums 0254: We are requesting \$1,000 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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\$20,000 – Professional Services 0901: We are requesting an increase of \$20,000 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 \$20,000 is provided there will be a total of \$36,000 budgeted for Professional Fees. The \$36,000 is divided evenly between 4 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 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, \$3,500 would be available for each fiscal year to provide 46 hours of magistrate service to the circuit court. ($\$3,500 / \$75 \text{ per hour} = 46 \text{ hours}$)

Total Exception Budget Request \$ 36,000

Total Agency Budget Request \$3,243,332

Code	Total	Recommended For Approval	Not Recommended For Approval
0204	\$ 3,000	\$ 3,000	
0221	\$ 5,000	\$ 5,000	
0231	\$ 7,000	\$ 7,000	
0254	\$ 1,000	\$ 1,000	
0901	<u>\$20,000</u>	<u>\$20,000</u>	
	\$36,000	\$36,000	

Agency Name: SUPREME COURT Approp. Org. Name: CIRCUIT COURTS Expense Org. Name: THIRD JUDICIAL DISTRICT		Wyoming On-Line Financial System Code							APPR UNIT	
1		Ch. 17 Base to Standard Reconciliation				101	0500	0531-0534	001	501
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 SET BY LAW	0101	624,134	656,000	40,000	0	696,000	0	696,000	696,000	
SALARIES CLASSIFIED	0103	1,214,820	1,234,422	84,734	24,670	1,343,826	0	1,343,826	1,343,826	
SALARIES OTHER	0104	0	0	24,670	-24,670	0	0	0	0	
EMPLOYER PD BENEFITS	0105	624,038	738,684	140,285	0	878,969	0	878,969	878,969	
EXTERNAL COST ADJ-SALARIES	0198	0	0	71,369	0	71,369	0	71,369	71,369	
EXTERNAL COST ADJ-BENEFITS	0199	0	0	14,799	0	14,799	0	14,799	14,799	
PERSONAL SERVICES	0100	2,462,992	2,629,106	375,857	0	3,004,963	0	3,004,963	3,004,963	
EQUIPMENT REP & MNTC	0202	8,384	15,783	0	0	15,783	0	15,783	15,783	
UTILITIES	0203	878	0	0	0	0	0	0	0	
COMMUNICATION	0204	33,210	39,361	0	0	39,361	3,000	42,361	42,361	
DUES-LICENSES-REGIST	0207	3,003	6,300	0	0	6,300	0	6,300	6,300	
ADVERTISING-PROMOTION	0208	1,847	0	0	0	0	0	0	0	
MISCELLANEOUS	0210	31	350	0	0	350	0	350	350	
TRAVEL IN STATE	0221	13,685	27,492	0	0	27,492	5,000	32,492	32,492	
TRAVEL OUT OF STATE	0222	1,576	10,000	0	0	10,000	0	10,000	10,000	
OFFICE SUPPL-PRINTING	0231	52,527	52,018	0	0	52,018	7,000	59,018	59,018	
EDUCA-RECREATNL SUPP	0236	12,296	15,580	0	0	15,580	0	15,580	15,580	
SOFT GOODS&HOUSEKPNG	0237	717	401	0	0	401	0	401	401	
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	14,132	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	0	982	0	0	982	0	982	982	
INSURANCE-BOND PREMS	0254	1,220	1,524	0	0	1,524	1,000	2,524	2,524	
SUPPORTIVE SERVICES	0200	143,506	169,791	0	0	169,791	16,000	185,791	185,791	
CENTRAL-SER DATA-SER	0410	45	0	0	0	0	0	0	0	
TELECOMMUNICATIONS	0420	16,636	18,682	-2,104	0	16,578	0	16,578	16,578	
CENT. SERV./DATA SERV.	0400	16,681	18,682	-2,104	0	16,578	0	16,578	16,578	
PROFESSIONAL FEES	0901	18,820	16,000	0	0	16,000	20,000	36,000	36,000	
CONTRACTUAL SERVICES	0900	18,820	16,000	0	0	16,000	20,000	36,000	36,000	
EXPENDITURE TOTALS		2,641,999	2,833,579	373,753	0	3,207,332	36,000	3,243,332	3,243,332	
MEANS OF FUNDING										
GENERAL FUND	1001	2,641,999	2,833,579	373,753	0	3,207,332	36,000	3,243,332	3,243,332	
GENERAL FUND	G	2,641,999	2,833,579	373,753	0	3,207,332	36,000	3,243,332	3,243,332	
TOTAL FUNDING		2,641,999	2,833,579	373,753	0	3,207,332	36,000	3,243,332	3,243,332	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	25	0	0	25	0	25	25	
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1	
AUTHORIZED EMPLOYEES		0	26	0	0	26	0	26	26	
TOTAL AUTHORIZED EMPLOYEES		0	26	0	0	26	0	26	26	