

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: FIFTH JUDICIAL DISTRICT	EORG Number: 0551 - 0554

EXPENSE ORGANIZATION OVERVIEW

FIFTH JUDICIAL DISTRICT

Park County, Big Horn County, Hot Springs County, and Washakie County

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

	Park Circuit Court		Big Horn Circuit Court		Hot Springs Circuit Court		Washakie Circuit Court	
	2004	2005	2004	2005	2004	2005	2004	2005
Filings								
Civil	1,177	1,548	592	638	312	261	537	483
Misdemeanor	3,839	4,313	2,063	1,916	1368	1449	2104	1557
Felony Charges	195	277	81	91	109	47	105	79
Total	<u>5,211</u>	<u>6,138</u>	<u>2,736</u>	<u>2,645</u>	<u>1789</u>	<u>1757</u>	<u>2746</u>	<u>2119</u>
Money Collected								
Transmitted to County	\$281,384	\$368,420	\$139,275	\$141,709	\$60,519	\$74,653	\$73,955	\$88,093
Transmitted to State	\$148,304	\$181,228	\$75,181	\$86,708	\$46,864	\$51,474	\$58,329	\$59,463
Other Party								
Disbursements	<u>\$299,327</u>	<u>\$610,499</u>	<u>\$163,892</u>	<u>\$222,673</u>	<u>\$66,337</u>	<u>\$131,049</u>	<u>\$86,838</u>	<u>\$152,610</u>
Total	<u>\$729,015</u>	<u>\$1,160,147</u>	<u>\$378,348</u>	<u>\$451,089</u>	<u>\$173,719</u>	<u>\$257,176</u>	<u>\$219,122</u>	<u>\$300,166</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for two (2) judges, two (2) full-time magistrates (W.S. 5-9-209), nine (9) full-time employees, and three (3) part-time employees. 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 \$1,721,266.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit courts in Cody, Powell, Basin, Lovell, Thermopolis, and Worland. Standard budget request \$142,022.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs. Standard budget request \$10,524.

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 \$15,000.

Total Standard Budget Request \$1,888,812

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.

\$2,000 – In State Travel 0221: We are requesting \$2,000 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.

\$3,000 – Office Supplies and Printing 0231: We are requesting \$3,000 to cover the increased cost of office supplies for the Cody and Powell offices. In the Park County Circuit Court sub-budget they have historically been under funded for the previous two biennium’s. (\$3,000/2 = \$1,500 per court for a total of \$750 per fiscal year)

\$2,000 – Insurance –Bond Premiums 0254: We are requesting \$2,000 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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\$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, the funds will be split between Park County Circuit Court and Big Horn County Circuit Court for the biennium. Both Park County Circuit Court and Big Horn County Circuit Court will have a total of \$9,000 or \$4,500 for each fiscal year. (\$4,000 in Standard Budget + \$5,000 in Exception Budget = \$9,000 for Biennium/2 = \$4,500 per 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 each fiscal year to provide 46 hours of magistrate service to the Park and Big Horn Circuit Courts. (\$3,500/\$75 per hour = 46 hours)

At this time, the Hot Springs Circuit Court and the Washakie Circuit Court have sufficient funds allocated to Professional Fees.

Total Exception Budget Request \$ 20,000

Total Agency Budget Request \$1,908,812

Code	Total	Recommended For Approval	Not Recommended For Approval
0204	\$ 3,000	\$ 3,000	
0221	\$ 2,000	\$ 2,000	
0231	\$ 3,000	\$ 3,000	
0254	\$ 2,000	\$ 2,000	
0901	<u>\$10,000</u>	<u>\$10,000</u>	
	\$20,000	\$20,000	

Agency Name: SUPREME COURT Approp. Org. Name: CIRCUIT COURTS Expense Org. Name: FIFTH 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	315,483	328,000	20,000	0	348,000	0	348,000	348,000
SALARIES CLASSIFIED	0103	627,773	711,804	-13,104	0	698,700	0	698,700	698,700
SALARIES OTHER	0104	0	0	88,194	0	88,194	0	88,194	88,194
EMPLOYER PD BENEFITS	0105	348,368	445,164	90,747	0	535,911	0	535,911	535,911
EXTERNAL COST ADJ-SALARIES	0198	0	0	41,797	0	41,797	0	41,797	41,797
EXTERNAL COST ADJ-BENEFITS	0199	0	0	8,664	0	8,664	0	8,664	8,664
PERSONAL SERVICES	0100	1,291,624	1,484,968	236,298	0	1,721,266	0	1,721,266	1,721,266
EQUIPMENT REP & MNTC	0202	4,862	9,744	0	0	9,744	0	9,744	9,744
UTILITIES	0203	60	0	0	0	0	0	0	0
COMMUNICATION	0204	25,429	34,410	0	0	34,410	3,000	37,410	37,410
DUES-LICENSES-REGIST	0207	2,015	4,954	0	0	4,954	0	4,954	4,954
ADVERTISING-PROMOTION	0208	170	0	0	0	0	0	0	0
MISCELLANEOUS	0210	12	225	0	0	225	0	225	225
TRAVEL IN STATE	0221	13,371	29,925	0	0	29,925	2,000	31,925	31,925
TRAVEL OUT OF STATE	0222	768	6,875	0	0	6,875	0	6,875	6,875
PERM ASSIGNED VEHICLE	0223	0	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	25,206	41,797	0	0	41,797	3,000	44,797	44,797
EDUCA-RECREATNL SUPP	0236	3,478	13,417	0	0	13,417	0	13,417	13,417
SOFT GOODS&HOUSEKPNG	0237	1,166	675	0	0	675	0	675	675
OTH REPAIR-MAINT SUP	0239	1,249	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	12,111	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQUIP	0242	220	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	0	0	0	0	0	0	0
INSURANCE-BOND PREMS	0254	1,957	0	0	0	0	2,000	2,000	2,000
SUPPORTIVE SERVICES	0200	99,192	142,022	0	0	142,022	10,000	152,022	152,022
TELECOMMUNICATIONS	0420	7,066	9,780	744	0	10,524	0	10,524	10,524
CENT. SERV./DATA SERV.	0400	7,066	9,780	744	0	10,524	0	10,524	10,524
PROFESSIONAL FEES	0901	14,745	15,000	0	0	15,000	10,000	25,000	25,000
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	14,745	15,000	0	0	15,000	10,000	25,000	25,000
EXPENDITURE TOTALS		1,412,627	1,651,770	237,042	0	1,888,812	20,000	1,908,812	1,908,812
MEANS OF FUNDING									
GENERAL FUND	1001	1,412,627	1,651,770	237,042	0	1,888,812	20,000	1,908,812	1,908,812
GENERAL FUND	G	1,412,627	1,651,770	237,042	0	1,888,812	20,000	1,908,812	1,908,812
TOTAL FUNDING		1,412,627	1,651,770	237,042	0	1,888,812	20,000	1,908,812	1,908,812
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	13	0	0	13	0	13	13
PART TIME EMPLOYEE COUNT		0	3	0	0	3	0	3	3
AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16
TOTAL AUTHORIZED EMPLOYEES		0	16	0	0	16	0	16	16