

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: SIXTH JUDICIAL DISTRICT	EORG Number: 0561 - 0563

EXPENSE ORGANIZATION OVERVIEW

SIXTH JUDICIAL DISTRICT
Campbell County, Crook County, and Weston County

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

	Campbell Circuit Court		Crook Circuit Court		Weston Circuit Court	
	2004	2005	2004	2005	2004	2005
Filings						
Civil	3,810	4,051	369	355	464	322
Misdemeanor	7,801	8,649	2,993	2,811	1418	1330
Felony Charges	565	587	88	69	46	31
Total	<u>12,176</u>	<u>13,287</u>	<u>3,450</u>	<u>3,235</u>	<u>1928</u>	<u>1683</u>
Money Collected						
Transmitted to County	\$605,085	\$676,115	\$262,427	\$57,059	\$85,719	\$90,872
Transmitted to State	\$384,353	\$410,982	\$96,864	\$90,958	\$54,793	\$51,048
Other Party						
Disbursements	<u>\$1,133,099</u>	<u>\$1,326,766</u>	<u>\$112,361</u>	<u>\$426,949</u>	<u>\$85,989</u>	<u>\$101,504</u>
Total	<u>\$2,122,537</u>	<u>\$2,413,863</u>	<u>\$471,651</u>	<u>\$574,966</u>	<u>\$226,501</u>	<u>\$243,424</u>

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for three (3) judges, 15 full-time employees, and one (1) part-time employee. 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 \$2,244,382.

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200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit courts in Gillette, Sundance and Newcastle. Standard budget request \$127,612.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs. Standard budget request \$11,870.

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 \$13,000.

Total Standard Budget Request \$2,396,864

EXCEPTION BUDGET REQUEST NARRATIVE

\$6,000 – Communication 0204: We are requesting \$6,000 to cover expenditures associated with communications. The requested \$6,000 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.

\$6,000 – In State Travel 0221: We are requesting \$6,000 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.

\$4,000 – Office Supplies and Printing 0231: We are requesting \$4,000 to cover the increased cost of office supplies.

\$2,900 – Insurance –Bond Premiums 0254: We are requesting \$2,900 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.

\$15,000 – Professional Services 0901: We are requesting an increase of \$15,000 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 \$15,000 is provided there will be a total of \$28,000 budgeted for Professional Fees. Of the \$28,000 Campbell County Circuit Court will be appropriated \$16,000, Crook County Circuit Court will be appropriated \$9,000 and Weston County Circuit Court will have a total appropriation of \$3,000 for the biennium. \$1,000 of the each biennium budget 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 biennium.

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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. The Campbell County Circuit Court will have \$7,500 available in each fiscal year to provide 100 hours of magistrate service to the circuit court. ($\$7,500/\75 per hour = 100 hours) The 100 hours will be split between the two circuit court judges assigned to the bench in the Campbell County Circuit Court.

The Crook County Circuit Court will have \$4,000 available in each fiscal year to provide 53 hours of magistrate service to the circuit court. ($\$4,000/\75 per hour = 53 hours) The judge in Crook County travels to the Weston County Circuit Court once a week which requires the Crook County Circuit Court to obtain magistrate services if necessary.

Total Exception Budget Request \$ 33,900

Total Agency Budget Request \$2,430,764

Code	Total	Recommended For Approval	Not Recommended For Approval
0204	\$ 6,000	\$ 6,000	
0221	\$ 6,000	\$ 6,000	
0231	\$ 4,000	\$ 4,000	
0254	\$ 2,900	\$ 2,900	
0901	<u>\$15,000</u>	<u>\$15,000</u>	
	\$33,900	\$33,900	

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT					
Approp. Org. Name: CIRCUIT COURTS		AGY	AORG	EORG	FUND	501					
Expense Org. Name: SIXTH JUDICIAL DISTRICT		101	0500	0561-0563	001	501					
1		Ch. 17 Base to Standard Reconciliation				7		8		9	
2		3		4		5		6		7	
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	
Code		Total Agency Request		Total Agency Request		Total Agency Request		Supreme Court Recommendation		Supreme Court Recommendation	
Description		Description		Description		Description		Description		Description	
EXPENDITURES											
SALARIES SET BY LAW	0101	453,746	492,000	30,000	0	522,000	0	522,000	522,000	522,000	522,000
SALARIES CLASSIFIED	0103	765,912	898,298	25,942	0	924,240	0	924,240	924,240	924,240	924,240
SALARIES OTHER	0104	2,875	0	50,820	0	50,820	0	50,820	50,820	50,820	50,820
EMPLOYER PD BENEFITS	0105	435,929	586,938	97,865	0	684,803	0	684,803	684,803	684,803	684,803
EXTERNAL COST ADJ-SALARIES	0198	0	0	51,784	0	51,784	0	51,784	51,784	51,784	51,784
EXTERNAL COST ADJ-BENEFITS	0199	0	0	10,735	0	10,735	0	10,735	10,735	10,735	10,735
PERSONAL SERVICES	0100	1,658,462	1,977,236	267,146	0	2,244,382	0	2,244,382	2,244,382	2,244,382	2,244,382
EQUIPMENT REP & MNTC	0202	6,285	10,921	0	0	10,921	0	10,921	10,921	10,921	10,921
COMMUNICATION	0204	23,135	31,689	0	0	31,689	6,000	37,689	37,689	37,689	37,689
DUES-LICENSES-REGIST	0207	3,685	5,345	0	0	5,345	0	5,345	5,345	5,345	5,345
ADVERTISING-PROMOTION	0208	479	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0210	304	394	0	0	394	0	394	394	394	394
TRAVEL IN STATE	0221	17,305	14,731	0	0	14,731	6,000	20,731	20,731	20,731	20,731
TRAVEL OUT OF STATE	0222	1,828	9,500	0	0	9,500	0	9,500	9,500	9,500	9,500
OFFICE SUPPL-PRINTING	0231	38,673	41,499	0	0	41,499	4,000	45,499	45,499	45,499	45,499
EDUCA-RECREATNL SUPP	0236	6,372	10,905	0	0	10,905	0	10,905	10,905	10,905	10,905
SOFT GOODS&HOUSEKPNG	0237	334	1,418	0	0	1,418	0	1,418	1,418	1,418	1,418
OTH REPAIR-MAINT SUP	0239	13	0	0	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	2,681	0	0	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	1,210	0	0	1,210	0	1,210	1,210	1,210	1,210
INSURANCE-BOND PREMS	0254	2,141	0	0	0	0	2,900	2,900	2,900	2,900	2,900
SUPPORTIVE SERVICES	0200	103,235	127,612	0	0	127,612	18,900	146,512	146,512	146,512	146,512
TELECOMMUNICATIONS	0420	11,382	9,289	2,581	0	11,870	0	11,870	11,870	11,870	11,870
CENT. SERV./DATA SERV.	0400	11,382	9,289	2,581	0	11,870	0	11,870	11,870	11,870	11,870
PROFESSIONAL FEES	0901	11,915	13,000	0	0	13,000	15,000	28,000	28,000	28,000	28,000
CONTRACTUAL SERVICES	0900	11,915	13,000	0	0	13,000	15,000	28,000	28,000	28,000	28,000
EXPENDITURE TOTALS		1,784,994	2,127,137	269,727	0	2,396,864	33,900	2,430,764	2,430,764	2,430,764	2,430,764
MEANS OF FUNDING											
GENERAL FUND	1001	1,784,994	2,127,137	269,727	0	2,396,864	33,900	2,430,764	2,430,764	2,430,764	2,430,764
GENERAL FUND	G	1,784,994	2,127,137	269,727	0	2,396,864	33,900	2,430,764	2,430,764	2,430,764	2,430,764
TOTAL FUNDING		1,784,994	2,127,137	269,727	0	2,396,864	33,900	2,430,764	2,430,764	2,430,764	2,430,764
AUTHORIZED EMPLOYEES											
FULL TIME EMPLOYEE COUNT		0	18	0	0	18	0	18	18	18	18
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1	1	1
AUTHORIZED EMPLOYEES		0	19	0	0	19	0	19	19	19	19
TOTAL AUTHORIZED EMPLOYEES		0	19	0	0	19	0	19	19	19	19