

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: SEVENTH JUDICIAL DISTRICT	EORG Number: 0571

EXPENSE ORGANIZATION OVERVIEW

SEVENTH JUDICIAL DISTRICT
Natrona County

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

		Natrona County Circuit Court	
		2004	2005
Filings			
	Civil	5,296	4,911
	Misdemeanor	9,278	11,212
	Felony Charges	894	980
	Total	15,468	17,103
Money Collected			
	Transmitted to County	\$618,975	\$751,471
	Transmitted to State	\$412,409	\$493,915
	Other Party Disbursements	\$969,852	\$1,389,951
	Total	\$2,001,235	\$2,635,337

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide salaries and benefits for three judges and 13 full-time employees. Adjustments include a salary increase for the judges, external costs adjustments for staff members, and the increased contribution to the health insurance plan. Standard budget request \$1,913,973

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200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit court in Natrona County. Standard budget request \$99,157.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs. Standard budget request \$1,200.

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 \$9,000.

Total Standard Budget Request \$2,023,330

EXCEPTION BUDGET REQUEST NARRATIVE

\$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.

\$2,000 – Office Supplies and Printing 0231: We are requesting \$2,000 to cover the increased cost of office supplies.

\$500 – Insurance –Bond Premiums 0254: We are requesting \$500 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.

\$3,000 – Professional Services 0901: We are requesting an increase of \$3,000 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 \$3,000 is provided there will be a total of \$12,000 budgeted for Professional Fees. The \$12,000 is shared between 3 circuit court judges. \$6,000 will be available per fiscal year which will provide \$1,000 to cover the cost of 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, \$5,000 would be available for each fiscal year to provide 66 hours of magistrate service to the circuit court. (\$5,000/\$75 per hour = 66 hours).

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NOT RECOMMENDED BY THE SUPREME COURT

\$56,000 – Salaries Classified 0103: The Laramie County Circuit Court is requesting \$56,000 and one full-time position. The requested position is for a Substance Abuse Case Manager who will arrange substance abuse evaluations for misdemeanor drug and alcohol violators for the Court’s use in determining and carrying out appropriate sentences. In virtually all controlled substance and DWUI violations the defendant is required to have a substance abuse evaluation. In recent years the information of drug or alcohol testing in a significant number of cases was not provided in a timely manner or not provided at all to the court which could result in an inappropriate sentence due to inadequate information. Currently a position is funded through a one year grant from the Department of Health. In recognition of the success of the position, we are requesting that a full-time permanent position be provided to the Laramie County Circuit Court. THIS REQUEST IS NOT RECOMMENDED FOR APPROVAL

\$24,448 – Employer Paid Benefits 0105: We are requesting \$24,448 in order to provide benefits to a full-time position. THIS REQUEST IS NOT RECOMMENDED FOR APPROVAL

Total Exception Budget Request \$87,948

Total Agency Budget Request \$2,111,278

Code	Total	Recommended For Approval	Not Recommended For Approval
0103	\$56,000		\$56,000
0105	\$24,448		\$24,448
0221	\$ 2,000	\$ 2,000	
0231	\$ 2,000	\$ 2,000	
0254	\$ 500	\$ 500	
0901	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>0</u>
	\$87,948	\$ 7,500	\$80,448

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				AGY		AORG		EORG		FUND		APPR UNIT		
Approp. Org. Name: CIRCUIT COURTS		Ch. 17 Base to Standard Reconciliation				101		0500		0571		001		501		
Expense Org. Name: SEVENTH JUDICIAL DISTRICT																
1	2	3	4	5	6	7	8	9								
Description	Code	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							
EXPENDITURES																
SALARIES SET BY LAW	0101	473,225	492,000	30,000	0	522,000	0	522,000	522,000							
SALARIES CLASSIFIED	0103	703,715	715,962	45,042	0	761,004	56,000	817,004	761,004							
SALARIES OTHER	0104	0	0	0	0	0	0	0	0							
EMPLOYER PD BENEFITS	0105	417,969	485,506	96,669	0	582,175	24,448	606,623	582,175							
EXTERNAL COST ADJ-SALARIES	0198	0	0	40,418	0	40,418	0	40,418	40,418							
EXTERNAL COST ADJ-BENEFITS	0199	0	0	8,376	0	8,376	0	8,376	8,376							
PERSONAL SERVICES	0100	1,594,909	1,693,468	220,505	0	1,913,973	80,448	1,994,421	1,913,973							
EQUIPMENT REP & MNTC	0202	10,618	9,236	0	0	9,236	0	9,236	9,236							
COMMUNICATION	0204	19,348	29,657	0	0	29,657	0	29,657	29,657							
DUES-LICENSES-REGIST	0207	4,379	5,300	0	0	5,300	0	5,300	5,300							
ADVERTISING-PROMOTION	0208	0	0	0	0	0	0	0	0							
MISCELLANEOUS	0210	35	200	0	0	200	0	200	200							
TRAVEL IN STATE	0221	6,347	7,000	0	0	7,000	2,000	9,000	9,000							
TRAVEL OUT OF STATE	0222	4,439	10,000	0	0	10,000	0	10,000	10,000							
OFFICE SUPPL-PRINTING	0231	32,720	29,950	0	0	29,950	2,000	31,950	31,950							
EDUCA-RECREATNL SUPP	0236	11,071	7,320	0	0	7,320	0	7,320	7,320							
SOFT GOODS&HOUSEKPNG	0237	101	494	0	0	494	0	494	494							
OTH REPAIR-MAINT SUP	0239	0	0	0	0	0	0	0	0							
OFFICE EQUIP-FURNISH	0241	1,231	0	0	0	0	0	0	0							
DP REPRODUCE OTHER EQ	0242	0	0	0	0	0	0	0	0							
INSURANCE-BOND PREMS	0254	300	0	0	0	0	500	500	500							
SUPPORTIVE SERVICES	0200	90,589	99,157	0	0	99,157	4,500	103,657	103,657							
TELECOMMUNICATIONS	0420	322	1,200	0	0	1,200	0	1,200	1,200							
CENT. SERV/DATA SERV.	0400	322	1,200	0	0	1,200	0	1,200	1,200							
PROFESSIONAL FEES	0901	2,365	9,000	0	0	9,000	3,000	12,000	12,000							
CONTRACTUAL SERVICES	0900	2,365	9,000	0	0	9,000	3,000	12,000	12,000							
EXPENDITURE TOTALS		1,688,185	1,802,825	220,505	0	2,023,330	87,948	2,111,278	2,030,830							
MEANS OF FUNDING																
GENERAL FUND	1001	1,688,185	1,802,825	220,505	0	2,023,330	87,948	2,111,278	2,030,830							
GENERAL FUND	G	1,688,185	1,802,825	220,505	0	2,023,330	87,948	2,111,278	2,030,830							
TOTAL FUNDING		1,688,185	1,802,825	220,505	0	2,023,330	87,948	2,111,278	2,030,830							
AUTHORIZED EMPLOYEES																
FULL TIME EMPLOYEE COUNT		0	15	0	0	15	1	16	16							
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0							
AUTHORIZED EMPLOYEES		0	15	0	0	15	1	16	16							
TOTAL AUTHORIZED EMPLOYEES		0	15	0	0	15	1	16	16							