

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: NINTH JUDICIAL DISTRICT	EORG Number: 0591-0594

EXPENSE ORGANIZATION OVERVIEW

NINTH JUDICIAL DISTRICT
Fremont County, Sublette County, and Teton County

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

	Fremont-Lander Circuit Court		Fremont-Riverton Circuit Court		Sublette County Circuit Court		Teton County Circuit Court	
	2004	2005	2004	2005	2004	2005	2004	2005
Filings								
Civil	1,153	1,414	1,004	741	327	366	772	775
Misdemeanor	2,437	1,790	3,510	4,096	3,582	3,394	5,302	5,710
Felony Charges	105	91	245	231	92	59	246	244
Total	<u>3,695</u>	<u>3,295</u>	<u>4,759</u>	<u>5,068</u>	<u>4,001</u>	<u>3,819</u>	<u>6,320</u>	<u>6,729</u>
Money Collected								
Transmitted to County	\$93,546	\$106,847	\$97,013	\$119,827	\$206,807	\$262,562	\$280,154	\$334,145
Transmitted to State	\$95,683	\$107,446	\$122,982	\$129,294	\$102,892	\$119,291	\$238,843	\$236,881
Other Party Disbursements	\$263,660	\$376,278	\$234,833	\$502,619	\$63,819	\$183,610	\$126,161	\$313,393
Total	<u>\$452,890</u>	<u>\$590,571</u>	<u>\$454,828</u>	<u>\$751,740</u>	<u>\$373,518</u>	<u>\$565,463</u>	<u>\$645,159</u>	<u>\$884,419</u>

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide salary and benefits for four (4) judges, 16 full-time clerk, and one (1) part-time clerk. 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 \$2,750,952

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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 Lander, Dubois, Riverton, Pinedale, and Jackson. Standard budget request \$152,634.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs. Standard budget request \$9,669.

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 \$2,929,255

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.

\$9,000 – In State Travel 0221: We are requesting \$9,000 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.

\$9,000 – Office Supplies and Printing 0231: We are requesting \$9,000 to cover the increased cost of office supplies.

\$2,700 – Insurance –Bond Premiums 0254: We are requesting \$2,700 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.

\$22,000 – Professional Services 0901: We are requesting an increase of \$22,000 in Professional Services to cover an increase in the hourly rate paid to part-time Magistrates (W.S. 5-9-210) (\$14,000) and the increased need for foreign language interpreters (\$8,000).

If the exception budget request of \$22,000 for Professional Fees is approved, the total amount available for the Ninth Judicial District will be \$38,000. The breakdown will be as follows:

Fremont Co. – Lander Circuit Court will have a total of \$11,000 for the biennium. The Judge assigned to the court in Lander also provides judicial services in Dubois, Wyoming. Therefore, \$2,000 will provide 50 hours per fiscal year of foreign language interpreters (\$2,000/\$20 = 100 hours per

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biennium) to be shared between the Lander and Dubois Circuit Courts. \$9,000 will provide for 60 hours of magistrate fees ($\$9,000/\$75 = 120$ hours/2 = 60 hours per fiscal year) again to be shared between the Lander and Dubois courts.

Fremont Co. – Riverton Circuit Court will have a total of \$9,000 available in Professional Fees for the biennium allowing for \$1,000 per biennium to provide for foreign language interpreters ($\$1,000/\$20 = 50$ hours/2 = 25 hours per fiscal year). \$8,000 per biennium or \$4,000 per fiscal year will provide for 53 hours of magistrate services. ($\$4,000/\$75 = 53$ hours).

Sublette Co. Circuit Court will have a total of \$6,000 available in Professional Fees for the biennium allowing for \$1,000 per biennium to provide for foreign language interpreters ($\$1,000/\$20 = 50$ hours/2 = 25 hours per fiscal year). \$5,000 per biennium or \$2,500 per fiscal year will provide for 33 hours of magistrate services. ($\$2,500/\$75 = 33$ hours).

Teton Co. Circuit Court will have a total of \$12,000 available in Professional Fees for the biennium. Due to the increasing need of Spanish interpreters \$4,000 per biennium will provide 100 hours each fiscal year. ($\$4,000/\$20 = 200$ hours/2 = 100 hours/FY). The need for Spanish speaking interpreters in Teton County is great enough that the County has considered hiring a full-time interpreter position to assist all county offices with translation. \$8,000 per biennium will provide for 53 hours of magistrate services per fiscal year ($\$8,000/2 = \$4,000$ per FY/ $\$75 = 53$ hours).

NOT RECOMMENDED FOR APPROVAL BY THE SUPREME COURT

\$12,000 – Professional Services 0901: Teton Co. Circuit Court is requesting \$12,000 to hire a law-clerk during the summer months to assist the judge with case research.

Total Exception Budget Request	\$60,700
Total Agency Budget Request	\$2,989,955

Code	Total	Recommended For Approval	Not Recommended For Approval
0204	\$ 6,000	\$ 6,000	
0221	\$ 9,000	\$ 9,000	
0231	\$ 9,000	\$ 9,000	
0254	\$ 2,700	\$ 2,700	
0901	<u>\$34,000</u>	<u>\$22,000</u>	<u>\$12,000</u>
	\$60,700	\$48,700	\$12,000

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT			
Approp. Org. Name: CIRCUIT COURTS		Ch. 17 Base to Standard Reconciliation		AGY	AORG	EORG	FUND	501	
Expense Org. Name: NINTH JUDICIAL DISTRICT		101	0500	0591-0594	001				
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	595,335	656,000	40,000	0	696,000	0	696,000	696,000
SALARIES CLASSIFIED	0103	855,451	964,338	104,170	0	1,068,508	0	1,068,508	1,068,508
SALARIES OTHER	0104	7,426	0	44,186	0	44,186	0	44,186	44,186
EMPLOYER PD BENEFITS	0105	508,717	704,412	166,502	0	870,914	0	870,914	870,914
EXTERNAL COST ADJ-SALARIES	0198	0	0	59,096	0	59,096	0	59,096	59,096
EXTERNAL COST ADJ-BENEFITS	0199	0	0	12,248	0	12,248	0	12,248	12,248
PERSONAL SERVICES	0100	1,966,929	2,324,750	426,202	0	2,750,952	0	2,750,952	2,750,952
EQUIPMENT REP & MNTC	0202	7,247	10,608	0	0	10,608	0	10,608	10,608
UTILITIES	0203	484	0	0	0	0	0	0	0
COMMUNICATION	0204	34,991	40,126	0	0	40,126	6,000	46,126	46,126
DUES-LICENSES-REGIST	0207	4,285	5,229	0	0	5,229	0	5,229	5,229
ADVERTISING-PROMOTION	0208	309	0	0	0	0	0	0	0
MISCELLANEOUS	0210	165	294	0	0	294	0	294	294
TRAVEL IN STATE	0221	22,099	23,156	0	0	23,156	9,000	32,156	32,156
TRAVEL OUT OF STATE	0222	3,644	9,961	0	0	9,961	0	9,961	9,961
HOST REIMBURSEMENTS	0227	34	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	44,464	42,586	0	0	42,586	9,000	51,586	51,586
EDUCA-RECREATNL SUPP	0236	6,047	13,387	0	0	13,387	0	13,387	13,387
SOFT GOODS&HOUSEKPNG	0237	272	629	0	0	629	0	629	629
OTH REPAIR-MAINT SUP	0239	127	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	5,173	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	6,658	0	0	6,658	0	6,658	6,658
INSURANCE-BOND PREMS	0254	2,020	0	0	0	0	2,700	2,700	2,700
SUPPORTIVE SERVICES	0200	131,361	152,634	0	0	152,634	26,700	179,334	179,334
CENT. SERV./DATA SERV.	0410	255	0	0	0	0	0	0	0
TELECOMMUNICATIONS	0420	8,149	8,205	1,464	0	9,669	0	9,669	9,669
CENT. SERV./DATA SERV.	0400	8,404	8,205	1,464	0	9,669	0	9,669	9,669
PROFESSIONAL FEES	0901	21,761	16,000	0	0	16,000	34,000	50,000	38,000
CONTRACTUAL SERVICES	0900	21,761	16,000	0	0	16,000	34,000	50,000	38,000
EXPENDITURE TOTALS		2,128,455	2,501,589	427,666	0	2,929,255	60,700	2,989,955	2,977,955
MEANS OF FUNDING									
GENERAL FUND	1001	2,128,455	2,501,589	427,666	0	2,929,255	60,700	2,989,955	2,977,955
GENERAL FUND	G	2,128,455	2,501,589	427,666	0	2,929,255	60,700	2,989,955	2,977,955
TOTAL FUNDING		2,128,455	2,501,589	427,666	0	2,929,255	60,700	2,989,955	2,977,955
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	20	0	0	20	0	20	20
PART TIME EMPLOYEE COUNT		0	1	0	0	1	0	1	1
AUTHORIZED EMPLOYEES		0	21	0	0	21	0	21	21
TOTAL AUTHORIZED EMPLOYEES		0	21	0	0	21	0	21	21