

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	
	2006	2007	2006	2007	2006	2007	2006	2007
Filings								
Civil	711	736	802	821	1,586	1,595	1,190	1,445
Misdemeanor	5,684	5,991	5,345	4,073	10,449	10,250	6,557	6,921
Felony Charges	130	114	218	149	421	412	189	176
Total	<u>6,525</u>	<u>6,841</u>	<u>6,365</u>	<u>5,043</u>	<u>12,456</u>	<u>12,257</u>	<u>7,936</u>	<u>8,542</u>
Money Collected								
Transmitted to County	\$362,764	\$367,316	\$396,062	\$375,494	\$705,805	\$731,685	\$383,214	\$407,276
Transmitted to State	\$189,976	\$195,038	\$221,391	\$201,498	\$331,378	\$347,871	\$213,405	\$228,975
Other Party								
Disbursements	<u>\$198,079</u>	<u>\$218,512</u>	<u>\$283,666</u>	<u>\$257,705</u>	<u>\$600,563</u>	<u>\$623,971</u>	<u>\$358,321</u>	<u>\$455,089</u>
TOTAL	<u>\$750,819</u>	<u>\$780,866</u>	<u>\$901,119</u>	<u>\$834,697</u>	<u>\$1,637,746</u>	<u>\$1,703,527</u>	<u>\$954,940</u>	<u>\$1,091,340</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for four judges, 20 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 \$3,508,682.

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 \$185,791.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs. Standard budget request \$20,054.

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 \$36,000.

Total Standard Budget Request \$3,750,527

EXCEPTION BUDGET REQUEST NARRATIVE

\$93,069 – Salaries Classified 0103: We are requesting \$63,144 and a full-time position for the Sweetwater Co. Circuit Court office in Rock Springs. Due to the increase in the number of court hearings in the Sweetwater Co. Rock Springs office an additional court clerk is needed to assist in the courtroom as well as process the increase in the number of civil payments. In Uinta Co. Circuit Court we are requesting \$29,925 and approval to reclassify the current part-time position to a full-time position. In 2005, we moved a full-time position from the Uinta Co. Circuit Court to another court which showed a larger staff shortage. In late 2005 we added hours to the part-time clerk in order to stay abreast of the court docket. We are now requesting that the part-time position be increased to a full-time clerk position to reflect the actual need of Uinta Co. Circuit Court.

\$35,678 – Employer Paid Benefits 0105: We are requesting \$35,678 to cover the benefits for a new full-time clerk and additional benefits needed when reclassifying a part-time clerk to a full-time status.

\$600 – Utilities 0203: We are requesting \$600 for the Biennium to cover the cost of bottled water at the Rock Springs Circuit Court office.

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\$500 – Communication 0204: We are requesting \$500 to cover expenditures associated with communications. The requested \$500 will cover the increase experienced in 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.

\$350 – Advertising 0208: Sweetwater Co. Circuit Court in Rock Springs is requesting \$350 to cover the cost of advertising for vacant positions. On average they experience at least one vacancy per year which requires advertising in the local newspaper.

\$4,000 – Out of State Travel 0222: We are requesting \$4,000 for out of state travel to be shared equally by the four judges in the Third Judicial District. Since the National Judicial College is no longer providing the number of grants they did in the past, we will need to make up the increase in costs when attending continuing judicial education classes out-of-state.

\$3,256 – Office Supplies and Printing 0231: We are requesting \$3,256 to cover the increased cost of office supplies and printing of court documents.

\$500 – Equipment Rental 0252: Sweetwater Co. Circuit Court in Rock Springs is requesting \$500 to cover the increasing cost on their postage machine for the Biennium. (Approximately \$20/month)

\$700 – Insurance –Bond Premiums 0254: Sweetwater Co. Circuit Court in Rock Springs is requesting \$700 to cover the cost of 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.

\$500 – Telecommunications 0420: Lincoln Co. Circuit Court is requesting \$500 to cover the expected increase in telecommunications during the 2009-2010 Biennium.

\$33,120 – Professional Fees 0901: An additional \$33,120 is requested for the Third Judicial District for hourly magistrates and interpreters. In order to save money a circuit judge will schedule a light docket if it is necessary for him or her to be out of the office. Circuit Judges have also made an attempt to cover for each other whenever possible. Due to conflicts of interest and an increase in court hearings, each judge uses an hourly magistrate approximately eight (8) hours per month at a biennial cost of \$14,400 (8 hrs X \$75/hr = \$600 X 24 mos = \$14,400).

Each judge uses an interpreter on average six (6) hours per month for a biennial cost of \$2,880 (6 hrs X \$20/hr = \$120 X 24 mos = \$2,880) In order to accommodate the growing need of magistrates and interpreters we are requesting \$33,120 to be shared between the four court judges.

Total Exception Budget Request \$ 172,273

Total Agency Budget Request \$3,922,800

2009-2010 Biennium Budget

AE – Expense Organization Budget Request Narrative

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Code	Total	Recommended For Approval	Not Recommended For Approval
0103	\$ 93,069	\$ 93,069	
0105	\$ 35,678	\$ 35,678	
0203	\$ 600	\$ 600	
0204	\$ 500	\$ 500	
0208	\$ 350	\$ 350	
0222	\$ 4,000	\$ 4,000	
0231	\$ 3,256	\$ 3,256	
0252	\$ 500	\$ 500	
0254	\$ 700	\$ 700	
0420	\$ 500	\$ 500	
0901	<u>\$ 33,120</u>	<u>\$ 33,120</u>	
	\$172,273	\$172,273	

Agency Name: SUPREME COURT		Ch. 17 Base to Standard Reconciliation				Wyoming On-Line Financial System Code				
Approp. Org. Name: CIRCUIT COURTS						AGY	AORG	EORG	FUND	APPR UNIT
Expense Org. Name: THIRD JUDICIAL DISTRICT						101	0500	0531-0534	001	501
1	2	3	4	5	6	7	8	9		
Description	Code	Actual Expenditures 2005-2006	Base Budget	Adjustments 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	686,000	696,000	49,600	0	745,600	0	745,600	745,600	
SALARIES CLASSIFIED	0103	1,314,698	1,415,195	204,762	0	1,619,957	93,069	1,713,026	1,713,026	
SALARIES OTHER	0104	0	0	0	0	0	0	0	0	
EMPLOYER PD BENEFITS	0105	721,057	893,768	169,529	0	1,063,297	35,678	1,098,975	1,098,975	
EXTERNAL COST ADJ-SALARIES	0198	0	0	66,094	0	66,094	0	66,094	66,094	
EXTERNAL COST ADJ-BENEFITS	0199	0	0	13,734	0	13,734	0	13,734	13,734	
PERSONAL SERVICES	0100	2,721,755	3,004,963	503,719	0	3,508,682	128,747	3,637,429	3,637,429	
EQUIPMENT REP & MNTC	0202	11,381	15,783	0	0	15,783	0	15,783	15,783	
UTILITIES	0203	1,385	0	0	0	0	600	600	600	
COMMUNICATION	0204	32,073	42,361	0	0	42,361	500	42,861	42,861	
DUES-LICENSES-REGIST	0207	1,430	6,300	0	0	6,300	0	6,300	6,300	
ADVERTISING-PROMOTION	0208	655	0	0	0	0	350	350	350	
MISCELLANEOUS	0210	1,008	350	0	0	350	0	350	350	
TRAVEL IN STATE	0221	12,370	32,492	0	0	32,492	0	32,492	32,492	
TRAVEL OUT OF STATE	0222	912	10,000	0	0	10,000	4,000	14,000	14,000	
PERM ASSIGNED VEHICLE	0223	11,031	0	0	0	0	0	0	0	
OFFICE SUPPL-PRINTING	0231	59,978	59,018	0	0	59,018	3,256	62,274	62,274	
EDUCA-RECREATNL SUPP	0236	11,191	15,580	0	0	15,580	0	15,580	15,580	
SOFT GOODS&HOUSEKPNG	0237	0	401	0	0	401	0	401	401	
OTH REPAIR-MAINT SUP	0239	767	0	0	0	0	0	0	0	
OFFICE EQUIP-FURNISH	0241	671	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	1,494	503	0	0	503	500	1,003	1,003	
INSURANCE-BOND PREMS	0254	1,700	3,003	0	0	3,003	700	3,703	3,703	
SUPPORTIVE SERVICES	0200	148,046	185,791	0	0	185,791	9,906	195,697	195,697	
CENTRAL-SER DATA-SER	0410	39	0	0	0	0	0	0	0	
TELECOMMUNICATIONS	0420	18,154	16,578	3,476	0	20,054	500	20,554	20,554	
CENT. SERV./DATA SERV.	0400	18,193	16,578	3,476	0	20,054	500	20,554	20,554	
PROFESSIONAL FEES	0901	43,997	36,000	0	0	36,000	33,120	69,120	69,120	
CONTRACTUAL SERVICES	0900	43,997	36,000	0	0	36,000	33,120	69,120	69,120	
EXPENDITURE TOTALS		2,931,991	3,243,332	507,195	0	3,750,527	172,273	3,922,800	3,922,800	
MEANS OF FUNDING										
GENERAL FUND	1001	2,931,991	3,243,332	507,195	0	3,750,527	172,273	3,922,800	3,922,800	
GENERAL FUND	G	2,931,991	3,243,332	507,195	0	3,750,527	172,273	3,922,800	3,922,800	
TOTAL FUNDING		2,931,991	3,243,332	507,195	0	3,750,527	172,273	3,922,800	3,922,800	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	25	0	0	25	2	27	27	
PART TIME EMPLOYEE COUNT		0	1	0	0	1	-1	0	0	
AUTHORIZED EMPLOYEES		0	26	0	0	26	1	27	27	
TOTAL AUTHORIZED EMPLOYEES		0	26	0	0	26	1	27	27	