

Agency Name: SUPREME COURT	Agency Number: 101
Approp. Org. Name: CIRCUIT COURTS	AORG Number: 0500
Expense Org. Name: FOURTH JUDICIAL DISTRICT	EORG Number: 0541 - 0542

EXPENSE ORGANIZATION OVERVIEW

FOURTH JUDICIAL DISTRICT
Sheridan County and Johnson County

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

		Sheridan Circuit Court		Johnson Circuit Court	
		2006	2007	2006	2007
Filings					
	Civil	1,545	1,554	625	670
	Misdemeanor	4,566	4,906	3,422	3,210
	Felony Charges	196	164	41	53
	Total	<u>6,307</u>	<u>6,624</u>	<u>4,088</u>	<u>3,933</u>
Money Collected					
	Transmitted to County	\$307,304	\$315,426	\$290,457	\$285,645
	Transmitted to State	\$170,520	\$182,261	\$112,602	\$110,899
	Other Party Disbursements	<u>\$406,706</u>	<u>\$407,417</u>	<u>\$182,390</u>	<u>\$180,169</u>
	TOTAL	<u>\$884,530</u>	<u>\$905,104</u>	<u>\$585,449</u>	<u>\$576,713</u>

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STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for a judge, one full-time magistrate (W.S. 5-9-209), seven full-time clerks, and one part-time clerk for the circuit courts located in Sheridan and Buffalo. Adjustments include a salary increase for the judge, external cost adjustments for staff members, and the increased contribution to the health insurance plan. Standard budget request \$1,305,844

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the circuit court in Sheridan and Buffalo. Standard budget request \$89,122

400 Series – Central Services/Data Services: The 400 series funds are used to pay telecommunication costs for the circuit court in Sheridan and Buffalo. Standard budget request \$8,945

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 \$1,416,911

EXCEPTION BUDGET REQUEST

\$96,322 – Salaries Set by Law 0101: We are requesting \$96,322 and a circuit court judge position. This request is based on a recommendation from the Board of Judicial Policy and Administration after reviewing the findings of the 2007 Wyoming Judicial Workload Assessment Study. The salary amount requested is the difference between the current salary paid to circuit court judge and the current salary paid to the full-time magistrate (\$93,200 - \$45,039 = \$48,161 X 2 yrs = \$96,322)

\$32,000 – Salaries Classified 0103: We are requesting \$32,000 and authority to reclassify a part-time position to a full-time clerk position in the Johnson County Circuit Court. The additional clerk time would allow the court to provide timely service to the public with the increasing demand of clerk and bailiff duties.

\$27,243 – Employer Paid Benefits 0105: We are requesting \$27,243 to cover the additional cost of benefits for a circuit court judge and a full-time clerk position. The amount requested reflects only the portion over and above what will be paid in benefits if the two positions are reclassified vs. what is being paid to current positions. (\$74,947 benefits for a judge - \$54,498 benefits for magistrate = \$20,449 + \$6,794 benefits for part-time position = \$27,243)

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\$2,625 – Out of State Travel 0222: We are requesting \$2,625 for out of state travel to be shared equally by two circuit court offices in the Fourth Judicial District. Since the National Judicial College is no longer providing the number of grants they did in the past, we are requesting funds to make up the difference in costs when attending continuing judicial education classes out-of-state.

\$21,560 – Professional Fees 0901: An additional \$21,560 is requested for the Fourth 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 \$21,560 to be shared between two circuit court offices.

NOTE: If a Circuit Court Judge is not approved for the Johnson County Circuit Court we would like to amend our request to \$7,280 which would accommodate the Sheridan County Circuit Court office. Since a full-time magistrate resides in Johnson County and provides a judicial presence when the Circuit Court Judge in Sheridan County is unable to, additional funds would not be necessary for Johnson County Circuit Court.

Total Exception Budget Request \$ 179,750

Total Agency Budget Request \$1,596,661

Code	Total	Recommended For Approval	Not Recommended For Approval
0101	\$ 96,322	\$ 96,322	
0103	\$ 32,000	\$ 32,000	
0105	\$ 27,243	\$ 27,243	
0222	\$ 2,625	\$ 2,625	
0901	<u>\$ 21,560</u>	<u>\$ 21,560</u>	
	\$179,750	\$179,750	

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: FOURTH JUDICIAL DISTRICT		101	0500	0541-0542	001				
1		Ch. 17 Base to Standard Reconciliation				6	7	8	9
Description	Code	2 Actual Expenditures 2005-2006	3 Base Budget	4 Adjustments to Base	5 Agency Net to Zero/Other Changes	6 Standard Budget Col. 3+4+5	7 Exception Request	8 Total Agency Request	9 Supreme Court Recommendation
EXPENDITURES									
SALARIES SET BY LAW	0101	171,500	174,000	12,400	0	186,400	96,322	282,722	282,722
SALARIES CLASSIFIED	0103	532,414	564,646	115,826	0	680,472	32,000	712,472	712,472
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	266,532	335,815	69,624	0	405,439	27,243	432,682	432,682
EXTERNAL COST ADJ-SALARIES	0198	0	0	27,763	0	27,763	0	27,763	27,763
EXTERNAL COST ADJ-BENEFITS	0199	0	0	5,770	0	5,770	0	5,770	5,770
PERSONAL SERVICES	0100	970,446	1,074,461	231,383	0	1,305,844	155,565	1,461,409	1,461,409
EQUIPMENT REP & MNTC	0202	4,183	6,651	0	0	6,651	0	6,651	6,651
COMMUNICATION	0204	11,405	21,698	0	0	21,698	0	21,698	21,698
DUES-LICENSES-REGIST	0207	630	2,629	0	0	2,629	0	2,629	2,629
ADVERTISING-PROMOTION	0208	414	0	0	0	0	0	0	0
MISCELLANEOUS	0210	560	275	0	0	275	0	275	275
TRAVEL IN STATE	0221	5,403	11,647	0	0	11,647	0	11,647	11,647
TRAVEL OUT OF STATE	0222	0	4,375	0	0	4,375	2,625	7,000	7,000
OFFICE SUPPL-PRINTING	0231	22,653	34,109	0	0	34,109	0	34,109	34,109
EDUCA-RECREATNL SUPP	0236	3,936	6,667	0	0	6,667	0	6,667	6,667
SOFT GOODS&HOUSEKPNG	0237	350	591	0	0	591	0	591	591
OTH REPAIR-MAINT SUP	0239	170	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	1,472	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	335	480	0	0	480	0	480	480
INSURANCE-BOND PREMS	0254	650	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	52,161	89,122	0	0	89,122	2,625	91,747	91,747
TELECOMMUNICATIONS	0420	7,081	7,302	1,643	0	8,945	0	8,945	8,945
CENT. SERV./DATA SERV.	0400	7,081	7,302	1,643	0	8,945	0	8,945	8,945
PROFESSIONAL FEES	0901	15,633	13,000	0	0	13,000	21,560	34,560	34,560
CONTRACTUAL SERVICES	0900	15,633	13,000	0	0	13,000	21,560	34,560	34,560
EXPENDITURE TOTALS		1,045,320	1,183,885	233,026	0	1,416,911	179,750	1,596,661	1,596,661
MEANS OF FUNDING									
GENERAL FUND	1001	1,045,320	1,183,885	233,026	0	1,416,911	179,750	1,596,661	1,596,661
GENERAL FUND	G	1,045,320	1,183,885	233,026	0	1,416,911	179,750	1,596,661	1,596,661
TOTAL FUNDING		1,045,320	1,183,885	233,026	0	1,416,911	179,750	1,596,661	1,596,661
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	9	0	0	9	1	10	10
PART TIME EMPLOYEE COUNT		0	1	0	0	1	-1	0	0
AUTHORIZED EMPLOYEES		0	10	0	0	10	0	10	10
TOTAL AUTHORIZED EMPLOYEES		0	10	0	0	10	0	10	10