

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	
		2006	2007
Filings			
	Civil	4,894	5,140
	Misdemeanor	11,817	13,301
	Felony Charges	1,555	1,213
	Total	<u>18,266</u>	<u>19,654</u>
Money Collected			
	Transmitted to County	\$889,121	\$859,141
	Transmitted to State	\$536,460	\$589,402
	Other Party		
	Disbursements	<u>\$1,286,514</u>	<u>\$1,555,174</u>
	TOTAL	<u>\$2,712,095</u>	<u>\$3,003,717</u>

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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 \$2,403,037

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 \$103,657.

400 Series – Central Services/Data Services: The 400 series funds are used to cover telecommunication costs. Standard budget request \$500.

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 \$12,000.

Total Standard Budget Request \$2,519,194

EXCEPTION BUDGET REQUEST NARRATIVE

\$126,288 – Salaries Classified 0103: We are requesting \$126,288 and two full-time clerk positions for the Natrona County Circuit Court. Two (2) court clerks are needed to help with the day to day activities of filing civil and small claims documents after they have been docketed, review all submitted judgments and prepare for judges’ signature, assist with new garnishment filings, and assist at counters, record searches and with bailiff duties. In August of 2007 the number of record searches reached 859 requiring a court clerk to process those record searches full-time. Besides public requests we are receiving requests from government agencies such as Federal Probation, State Probation, U.S. Housing Authority, FBI, DCI, Federal Personnel Office, Military agencies, Juvenile Probation and DFS.

\$58,650 – Employer Paid Benefits 0105: We are requesting \$58,650 to provide benefits for two full-time clerk positions.

\$39,840 – Professional Fees 0901: An additional \$39,840 is requested for the Seventh Judicial District for hourly magistrates and interpreters. In order to save money, circuit judges schedule a lighter docket if it is necessary for the judge 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).

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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 \$39,840 to be shared between three circuit judges. (\$14,400 + \$2,880 = \$17,280 per judge X 3 = \$51,840 - \$12,000 current budget = \$39,840).

NOT RECOMMENDED BY THE SUPREME COURT

\$56,000 – Salaries Classified 0103: The Natrona 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 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 Natrona County Circuit Court. THIS REQUEST IS NOT RECOMMENDED FOR APPROVAL

\$27,808 – Employer Paid Benefits 0105: We are requesting \$27,808 in order to provide benefits to a full-time position. THIS REQUEST IS NOT RECOMMENDED FOR APPROVAL

Total Exception Budget Request	\$308,586
Total Agency Budget Request	\$2,827,780

Code	Total	Recommended For Approval	Not Recommended For Approval
0103	\$182,288	\$126,288	\$56,000
0105	\$ 86,458	\$ 58,650	\$27,808
0901	<u>\$ 39,840</u>	<u>\$ 39,840</u>	<u>0</u>
	\$308,586	\$224,778	\$83,808

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code							APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		AGY	AORG	EORG	FUND				
Expense Org. Name: SEVENTH JUDICIAL DISTRICT		101	0500	0571	001			501	
1		Ch. 17 Base to Standard Reconciliation				7		8	
2		3		4		5		6	
Actual Expenditures 2005-2006		Base Budget		Adjustments to Base		Agency Net to Zero/Other Changes		Standard Budget Col. 3+4+5	
Description Code		7		8		9		Supreme Court Recommendation	
Exception Request		Total Agency Request							
EXPENDITURES									
SALARIES SET BY LAW	0101	514,500	522,000	37,200	0	559,200	0	559,200	559,200
SALARIES CLASSIFIED	0103	750,792	801,422	246,812	0	1,048,234	182,288	1,230,522	1,174,522
SALARIES OTHER	0104	0	0	0	0	0	0	0	0
EMPLOYER PD BENEFITS	0105	491,310	590,551	153,397	0	743,948	86,458	830,406	802,598
EXTERNAL COST ADJ-SALARIES	0198	0	0	42,768	0	42,768	0	42,768	42,768
EXTERNAL COST ADJ-BENEFITS	0199	0	0	8,887	0	8,887	0	8,887	8,887
PERSONAL SERVICES	0100	1,756,602	1,913,973	489,064	0	2,403,037	268,746	2,671,783	2,587,975
EQUIPMENT REP & MNTE	0202	2,448	9,236	0	-500	8,736	0	8,736	8,736
UTILITIES	0203	504	0	0	0	0	0	0	0
COMMUNICATION	0204	21,688	29,657	0	0	29,657	0	29,657	29,657
DUES-LICENSES-REGIST	0207	3,519	5,300	0	0	5,300	0	5,300	5,300
ADVERTISING-PROMOTION	0208	0	0	0	0	0	0	0	0
MISCELLANEOUS	0210	46	200	0	0	200	0	200	200
TRAVEL IN STATE	0221	6,960	9,000	0	0	9,000	0	9,000	9,000
TRAVEL OUT OF STATE	0222	4,941	10,000	0	500	10,500	0	10,500	10,500
OFFICE SUPPL-PRINTING	0231	24,126	31,950	0	0	31,950	0	31,950	31,950
EDUCA-RECREATNL SUPP	0236	9,845	7,320	0	0	7,320	0	7,320	7,320
SOFT GOODS&HOUSEKPNG	0237	452	494	0	0	494	0	494	494
OTH REPAIR-MAINT SUP	0239	109	0	0	0	0	0	0	0
OFFICE EQUIP-FURNISH	0241	2,000	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0
INSURANCE-BOND PREMS	0254	1,200	500	0	0	500	0	500	500
SUPPORTIVE SERVICES	0200	77,837	103,657	0	0	103,657	0	103,657	103,657
TELECOMMUNICATIONS	0420	0	1,200	-700	0	500	0	500	500
CENT. SERV./DATA SERV.	0400	0	1,200	-700	0	500	0	500	500
PROFESSIONAL FEES	0901	25,120	12,000	0	0	12,000	39,840	51,840	51,840
CONTRACTUAL SERVICES	0900	25,120	12,000	0	0	12,000	39,840	51,840	51,840
EXPENDITURE TOTALS		1,859,559	2,030,830	488,364	0	2,519,194	308,586	2,827,780	2,743,972
MEANS OF FUNDING									
GENERAL FUND	1001	1,859,559	2,030,830	488,364	0	2,519,194	308,586	2,827,780	2,743,972
GENERAL FUND	G	1,859,559	2,030,830	488,364	0	2,519,194	308,586	2,827,780	2,743,972
TOTAL FUNDING		1,859,559	2,030,830	488,364	0	2,519,194	308,586	2,827,780	2,743,972
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	15	0	0	15	3	18	17
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	15	0	0	15	3	18	17
TOTAL AUTHORIZED EMPLOYEES		0	15	0	0	15	3	18	17

Expense Organization Budget Request