

C - Appropriation Organization Summary

1		2	3	4	5	6	7	8	9
Description		Actual Expenditures 2009-2010	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
JUDICIAL POLICY & ADMINISTRATION 0901-001-901		943,277	561,817	0	0	561,817	2,328,312	2,890,129	2,890,129
TOTAL BY EXPENSE ORGS		943,277	561,817	0	0	561,817	2,328,312	2,890,129	2,890,129
PERSONAL SERVICES	0100	761,900	150,000	0	0	150,000	2,103,032	2,253,032	2,253,032
SUPPORTIVE SERVICES	0200	179,119	211,817	0	0	211,817	0	211,817	211,817
CENT.SERV./DATA SERV.	0400	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	2,258	200,000	0	0	200,000	225,280	425,280	425,280
TOTAL BY OBJECT SERIES		943,277	561,817	0	0	561,817	2,328,312	2,890,129	2,890,129
GENERAL FUND	G	943,277	561,817	0	0	561,817	2,328,312	2,890,129	2,890,129
SPECIAL REVENUE	R	0	0	0	0	0	0	0	0
FEDERAL FUNDS	X	0	0	0	0	0	0	0	0
TOTAL BY FUNDS		943,277	561,817	0	0	561,817	2,328,312	2,890,129	2,890,129
FULL TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	0	0	0	0	0	0	0

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Board of Judicial Policy & Administration	Division Number: 0900
Expense Org. Name: Board of Judicial Policy & Administration	Unit Number: 0901

EXPENSE ORGANIZATION OVERVIEW

JUDICIAL POLICY & ADMINISTRATION

This program was created within the Supreme Court’s budget for the Board of Judicial Policy and Administration. The Board’s budget includes items that have application to the entire Judicial Branch or to a division within the judiciary.

STANDARD BUDGET REQUEST

100 Series – Personal Services: Funds in the 100 series cover the unfunded liability for annual leave and sick leave buy-outs for long term employees who retire or terminate their employment within the judicial branch. Currently 10 percent of the workforce of the judicial branch is eligible to retire. Because of the fiscal impact on a court budget when an employee retires, the buy-out requires the position to be vacant for several months and one vacancy is generally a 25% loss of manpower. These funds would only be used as a contingency, and the courts could request them when sufficient funds are not available in their individual budgets. Funds not used for the specific purpose of leave buy-outs will revert to the General Fund.

200 Series – Supportive Services: Funds in the 200 series provide Westlaw access for the District and Circuit Courts. The 22 District Court Judges, district court law clerks, and 24 Circuit Court Judges use Westlaw on a daily basis. Westlaw provides its users speed, currency, (e.g. the text of most opinions from U.S. jurisdictions are available online within hours of release) and an ability to manipulate data that is not available in print resources. In 2007 the Attorney General determined that since a membership to Wyoming State Bar was required of attorneys in order to obtain employment with the State of Wyoming/Judicial Branch then the dues for that membership may be paid by the State. Approximately \$16,800 is budgeted in object code 0207 to cover the cost for the State Bar dues. The Wyoming Sate Bar gives honorary memberships to judges. Funds in the 200 series are also used to provide travel reimbursement for Board of Judicial Policy and Administration members. Additionally, the 2008 Legislature passed the Wyoming Court Security Act which created the Wyoming Court Security Commission. Chapter 114 of the 2008 Wyoming Session Laws provided an appropriation of \$20,000 to cover reimbursement for per diem and travel expenses incurred by the 10 commission members. Funds in this series also provide reimbursement for per diem and travel expenses for commission members.

900 Series – Contractual Services: Funds in the 900 series cover the cost of hourly magistrates providing judicial services to drug courts established within the State. In some counties where the judge is not able to provide judicial services to the drug court, an hourly magistrate is hired. In 2009, funding for these services was transferred for the Department of Health to the Supreme Court. It is the opinion of the Supreme Court that judicial services be paid by the Judicial Branch.

Total Standard Budget Request \$561,817

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Board of Judicial Policy & Administration	Division Number: 0900
Expense Org. Name: Board of Judicial Policy & Administration	Unit Number: 0901

EXCEPTION BUDGET REQUEST

\$1,714,382 – Salaries Classified 0103: We are requesting an additional \$1,540,438 (\$770,219 x 2yrs. = \$1,540,438) to bring Judicial Branch employee salaries to 91% of market and \$173,944 (\$86,972 x 2yrs. = \$173,944) to provide merit increases for high performing employees currently between 91% - 100% of market pay. The Supreme Court contracted with Hay Group to evaluate positions and provide related statistics on market pay. Market pay was determined using an average of salaries paid to like-kind positions in 12 western states, Wyoming State Government, and Wyoming businesses.

\$388,650 – Employer Paid Benefits 0105: \$388,650 is requested to cover the additional cost of employee benefits associated with market/merit pay adjustments.

\$112,000 – Professional Fees 0901: We are requesting \$100,000 on behalf of the Wyoming Court Security Commission to be used as a contingency fund for security on high-profile court cases. If necessary, these funds would reimburse local law enforcement agencies for overtime or additional staff to cover court security on high-profile cases. If these funds are not utilized for court security, they will revert to the General Fund. We are also requesting an additional \$12,000 to cover the increased costs of drug court magistrates, which is based on usage and requests by the state’s drug courts.

\$113,280 – Special Projects & Services 0903: \$85,120 of the funds requested will provide for a time-study of the Circuit Court and District Court Judges. The last time-study for the judges was conducted in 2007. Since that time, new Court Rules have been put in place, which have impacted the workload of the judges. Of particular note are the recent jurisdiction change for civil matter and the change in maximum length of protection orders from 90 days to one year. As in the past, results of the time-study are used to evaluate each judge’s caseload in comparison to their time resources. The Weighted Workload Study is a tool to identify if a particular judge may need assistance from judges from other districts, or to request new judgeships through the Legislature when the need arises. Since the Judiciary and the Legislature have come to rely on the empirical evidence from the Weighted Workload Assessment, and as the population and caseload in Wyoming can be very geographically dynamic, we believe it is essential to have current time-study data available. An additional \$28,160 is requested to provide a “Time to Disposition” study for the courts. This project will collect and analyze a year’s worth of filing and disposition data for all the courts by elapsed time to disposition. In order to effectively manage and allocate our resources within the districts, this information will be extremely useful.

Total Exception Budget Request \$2,328,312

Total Program Budget Request \$2,890,129

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code							
Approp. Org. Name: BOARD OF JUD POLICY & ADMIN		Ch. 17 Base to Standard Reconciliation		AGY DIVISION		UNIT	FUND	APPR UNIT	
Expense Org. Name: BOARD OF JUD POLICY & ADMIN				101 0900		0901	001	901	
1	2	3	4	5	6	7	8	9	
Description	Code	Actual Expenditures 2009-2010	Base Budget	Adjustments to Base	Budget Reductions	Standard Budget Col. 3+4+5	Exception Request	Total Agency Request	Supreme Court Recommendation
EXPENDITURES									
SALARIES SET BY LAW	0101	0	0	0	0	0	0	0	0
SALARIES CLASSIFIED	0103	0	150,000	0	0	150,000	1,714,382	1,864,382	1,864,382
EMPLOYER PD BENEFITS	0105	761,900	0	0	0	0	388,650	388,650	388,650
STATE RETIREE HEALTH INSURANCE	0197	0	0	0	0	0	0	0	0
PERSONAL SERVICES	0100	761,900	150,000	0	0	150,000	2,103,032	2,253,032	2,253,032
UTILITIES	0203	4,990	0	0	0	0	0	0	0
COMMUNICATION	0204	242	0	0	0	0	0	0	0
DUES-LICENSES-REGISTRATION	0207	160,232	164,675	0	0	164,675	0	164,675	164,675
DATA PROCESSING	0209	0	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	9,487	47,142	0	0	47,142	0	47,142	47,142
ENT. HOST EXP. REIMBURSED	0227	1,159	0	0	0	0	0	0	0
SUPPLIES	0230	23	0	0	0	0	0	0	0
OFFICE SUPPL-PRINTING	0231	2,652	0	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	334	0	0	0	0	0	0	0
EQUIPMENT RENTAL	0252	0	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	179,119	211,817	0	0	211,817	0	211,817	211,817
TELECOMMUNICATIONS	0420	0	0	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	0	0	0	0	0	0	0	0
PROFESSIONAL FEES	0901	2,258	200,000	0	0	200,000	112,000	312,000	312,000
SPECIAL PROJECTS & SERVICES	0903	0	0	0	0	0	113,280	113,280	113,280
CONTRACTUAL SERVICES	0900	2,258	200,000	0	0	200,000	225,280	425,280	425,280
EXPENDITURE TOTALS		943,277	561,817	0	0	561,817	2,328,312	2,890,129	2,890,129
MEANS OF FUNDING									
GENERAL FUND	1001	943,277	561,817	0	0	561,817	2,328,312	2,890,129	2,890,129
GENERAL FUND	G	943,277	561,817	0	0	561,817	2,328,312	2,890,129	2,890,129
TOTAL FUNDING		943,277	561,817	0	0	561,817	2,328,312	2,890,129	2,890,129
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	0	0	0	0	0	0	0