



STATE OF WYOMING
2013-2014
BIENNIUM BUDGET REQUEST

JUDICIAL DISTRICT 5A 127

Agency Name and Number

Submitted by:

Person(s) responsible for the preparation of this budget:

Signature

Handwritten signature in blue ink.

Name

ROBERT E. SISAR

Title

DISTRICT JUDGE

B - AGENCY SUMMARY

Agency Name: JUDICIAL DISTRICT 5-A		Agency Number: 127							
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	District Judge's Budget Comm. Recommendation
ADMINISTRATION	0100	877,234	956,297	8,626	0	964,923	4,500	969,423	969,423
WATER LITIGATION	0200	368,654	437,245	-102,582	0	334,663	100,000	434,663	434,663
TOTAL BY EXPENSE ORGS		1,245,888	1,393,542	-93,956	0	1,299,586	104,500	1,404,086	1,404,086
PERSONAL SERVICES	0100	1,036,935	1,141,130	5,952	0	1,147,082	0	1,147,082	1,147,082
SUPPORTIVE SERVICES	0200	76,028	80,172	0	0	80,172	0	80,172	80,172
CENT.SERV./DATA SERV.	0400	7,151	5,360	92	0	5,452	0	5,452	5,452
CONTRACTUAL SERVICES	0900	125,774	166,880	-100,000	0	66,880	104,500	171,380	171,380
TOTAL BY OBJECT SERIES		1,245,888	1,393,542	-93,956	0	1,299,586	104,500	1,404,086	1,404,086
GENERAL FUND	G	1,245,888	1,393,542	-93,956	0	1,299,586	104,500	1,404,086	1,404,086
SPECIAL REVENUE	R	0	0	0	0	0	0	0	0
TOTAL BY FUNDS		1,245,888	1,393,542	-93,956	0	1,299,586	104,500	1,404,086	1,404,086
FULL TIME EMPLOYEE COUNT		0	6	0	0	6	0	6	6
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	6	0	0	6	0	6	6

Agency Name: Judicial District 5A (Worland)	Agency Number: 0127
Approp. Org. Name: Administration	Division Number: 0100
Expense Org. Name: Administration	Unit Number: 0101

EXPENSE ORGANIZATION OVERVIEW

Article 5, Wyoming Constitution, Section 5-3-101 through 5-3-111, inclusive, W.S. 1977 Republished Edition, establish and define the general activities of the judiciary. Objectives of the District Court, specifically Judicial District 5A include: justly presiding in a court of law, hearing and deciding the outcome of cases while being as fair and impartial as humanly possible and effectively and efficiently managing the caseload. This management involves scheduling matters to be heard while avoiding unnecessary delay in determining the disposition of cases, and supervising and retaining competent personnel to assist in successful completion of the aforementioned objectives. Caseload and disposition statistics for Judicial District 5A are currently on file with the Wyoming Supreme Court and are available upon request.

Judicial District 5A Court is a court of unlimited general jurisdiction. The District Court Judge hears and determines matters generally as set forth:

1. Felonies
2. Juvenile matters
3. Worker’s Compensation Appeals
4. Probate (decedents’ estates, guardianships and adoptions)
5. Involuntary commitments to the Wyoming State Hospital
6. Civil actions not commenced in county court
7. Appeals from county and municipal court
8. Various writs
9. Family violence
10. Stalking protection

The District Court Judge’s position has been constitutionally created and statutorily empowered. The following support personnel, under the Judge’s direct supervision, provide the necessary assistance required for smooth running of both court and office:

District Court Reporter’s duties are to make a stenographic record of court proceedings, prepare transcripts and perform various office functions. The Court Reporter is a statutory position.

Judicial Assistant schedules hearings, which, for Judicial District 5A are held in the counties of Washakie, Big Horn and Hot Springs. In addition to setting all criminal and civil actions, the judicial assistant types legal opinions, processes vouchers on the WOLFS system and acts as a receptionist.

The Law Clerk is a graduate of an accredited law school and has passed the Wyoming State Bar. The Law clerk saves the Judge countless hours by doing the legal research required by the Judge. The Law clerk’s efforts allow the judge to spend more time in the courtroom making it more expeditious for the Judge to maintain the present caseload.

Agency Name: Judicial District 5A (Worland)	Agency Number: 0127
Approp. Org. Name: Administration	Division Number: 0100
Expense Org. Name: Administration	Unit Number: 0101

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for a judge, law clerk, judicial assistant, and a court reporter. These funds also provide payment of transcription fees to the court reporter and benefits for all court employees. Adjustments reflect changes in personnel, the increased contribution to the retirement plan and health insurance plan.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for judicial services in Hot Springs, Washakie, and Big Horn Counties.

400 Series – Central Services: The 400 series funds are used to provide telecommunications and hardware/software support from the Department of Administration and Information.

900 Series – Contractual Services: Funds in the 900 series are used to pay for a contract court reporter in the event the full-time court reporter is not available or a court commissioner when necessary.

Total Standard Budget Request \$964,923

EXCEPTION BUDGET REQUEST

\$4,500 – Professional Fees 0901: We are requesting \$2,250 per year to cover the cost of interpreters in order to facilitate compliance with the Supreme Court of Wyoming Language Interpreters Policy.

Total Exception Budget Request \$ 4,500

Total Agency Budget Request \$969,423

Agency Name: JUDICIAL DISTRICT 5-A		Wyoming On-Line Financial System Code				AGY DIVISION		UNIT FUND		APPR UNIT
Approp. Org. Name: ADMINISTRATION		Ch. 17 Base to Standard Reconciliation				127	0100	0101	001	101
Expense Org. Name: ADMINISTRATION										
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	District Judges Budget Comm. Recommendation	
EXPENDITURES										
SALARIES-SET BY LAW	0101	245,006	250,400	0	0	250,400	0	250,400	250,400	
SALARIES CLASSIFIED	0103	332,034	357,692	7,093	0	364,785	0	364,785	364,785	
EMPLOYER PD BENEFITS	0105	243,666	289,292	1,142	0	290,434	0	290,434	290,434	
EXTERNAL COST ADJ - SALARIES	0198	0	0	0	0	0	0	0	0	
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0	0	0	0	0	0	
PERSONAL SERVICES	0100	820,706	897,384	8,235	0	905,619	0	905,619	905,619	
EQUIPMENT REP & MNTC	0202	1,039	768	0	0	768	0	768	768	
UTILITIES	0203	1,989	0	0	0	0	0	0	0	
COMMUNICATION	0204	1,688	8,082	0	0	8,082	0	8,082	8,082	
DUES-LICENSES-REGIST	0207	1,225	960	0	0	960	0	960	960	
MISCELLANEOUS	0210	0	0	0	0	0	0	0	0	
TRAVEL IN STATE	0221	15,754	10,691	0	0	10,691	0	10,691	10,691	
TRAVEL OUT OF STATE	0222	0	3,500	0	0	3,500	0	3,500	3,500	
PERM ASSIGNED VEHICLE	0223	10,896	11,000	0	0	11,000	0	11,000	11,000	
OFFICE SUPPL-PRINTING	0231	3,196	3,360	0	0	3,360	0	3,360	3,360	
EDUCA-RECREATNL SUPP	0236	2,344	6,680	0	0	6,680	0	6,680	6,680	
SOFT GOODS&HOUSEKPNG	0237	0	432	0	0	432	0	432	432	
OFFICE EQUIP-FURNISH	0241	10,949	0	0	0	0	0	0	0	
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0	
EQUIPMENT RENTAL	0252	231	0	0	0	0	0	0	0	
CENT-SER-OFF-MCH-REP	0291	0	960	0	0	960	0	960	960	
SUPPORTIVE SERVICES	0200	49,311	46,433	0	0	46,433	0	46,433	46,433	
CENTRAL-SER DATA-SER	0410	0	0	0	0	0	0	0	0	
TELECOMMUNICATIONS	0420	547	0	0	0	0	0	0	0	
EQUIPMENT SERVICE CENTER	0430	960	480	391	0	871	0	871	871	
CENT. SERV./DATA SERV.	0400	1,507	480	391	0	871	0	871	871	
PROFESSIONAL FEES	0901	5,710	9,000	0	0	9,000	4,500	13,500	13,500	
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0	0	0	
CONTRACTUAL TRAVEL	0905	0	3,000	0	0	3,000	0	3,000	3,000	
CONTRACTUAL SERVICES	0900	5,710	12,000	0	0	12,000	4,500	16,500	16,500	
EXPENDITURE TOTALS		877,234	956,297	8,626	0	964,923	4,500	969,423	969,423	
MEANS OF FUNDING										
GENERAL FUND	1001	877,234	956,297	8,626	0	964,923	4,500	969,423	969,423	
GENERAL FUND	G	877,234	956,297	8,626	0	964,923	4,500	969,423	969,423	
TOTAL FUNDING		877,234	956,297	8,626	0	964,923	4,500	969,423	969,423	
AUTHORIZED EMPLOYEES										
FULL TIME EMPLOYEE COUNT		0	4	0	0	4	0	4	4	
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0	
AUTHORIZED EMPLOYEES		0	4	0	0	4	0	4	4	
TOTAL AUTHORIZED EMPLOYEES		0	4	0	0	4	0	4	4	

Agency Name: Judicial District 5A (Thermopolis)	Agency Number: 127
Approp. Org. Name: Water Litigation	Division Number: 0200
Expense Org. Name: Water Litigation	Unit Number: 0201

EXPENSE ORGANIZATON OVERVIEW

The Office of the Special Master was created pursuant to the filing of the Big Horn River General Adjudication lawsuit. The objective of the Special Masters office is to efficiently and effectively process all Phase III files received from the State Engineer’s Office, and to schedule and hear all objections filed with regard to Big Horn River General Adjudication. The office consists of a Special Master and Administrative Assistant. Contract support staff is brought in when necessary.

Special Master duties include hearing all initial objections and issuing a report and recommendation to the District Court Judge while encouraging settlement negotiations between parties on Phase III matters. Because the remaining files in the adjudication are large projects (Irrigation districts, municipalities, and large acreages) there are generally multiple objections filed in every instance. The Special Master and staff’s efforts have kept the water case from clogging the district court’s docket.

The Administrative assistant is required to coordinate the water litigation schedules between the Special Master, involved attorneys, the State Engineer staff and all pro se (unrepresented) parties. Additionally, the Administrative Assistant is responsible for initial technical review of all water case files received from the State Engineer’s Office. She handles budget preparation for Judicial District 5A and monitors and reports the agency’s financial status. The Administrative Assistant often gets calls from parties regarding water rights questions and fields them to the proper person or agency and coordinates and executes mass mailing of various documents filed with the court. Support staff assists in typing Orders, answering phones, copying documents and assisting in review of files.

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: The 100 series funds are used to provide for salary and benefits for two administrative assistants.

200 Series – Supportive Services: The 200 series funds are used to cover the necessary operating costs for the Big Horn River General Adjudication lawsuit.

400 Series – Central Services: The 400 series funds are used to provide hardware/software support from the Department of Administration and Information. 0420 represents telecommunication costs paid to the Department of Administration and Information.

900 Series – Contractual Services: Funds in the 900 series are used to pay for the existing contract with the Special Master of the Big Horn River General Adjudication.

Total Standard Budget Request \$334,663

Agency Name: Judicial District 5A (Thermopolis)	Agency Number: 127
Approp. Org. Name: Water Litigation	Division Number: 0200
Expense Org. Name: Water Litigation	Unit Number: 0201

EXCEPTION BUDGET REQUEST

\$100,000 – Special Projects & Services 0903: The sum of \$100,000 is requested to cover the cost of the existing contract with the Special Master of the Big Horn River General Adjudication. Due to the increase in objections and hearings, the Special Master continues to work more hours on the adjudication than in prior years. These funds are requested to pay for the additional time. Further, funds are needed to pay for transcription of water case hearings. Funds budgeted in category 0903 are not recurring and must be requested every biennium.

Total Exception Budget Request \$100,000

Total Program Budget Request \$ 434,663

Agency Name: JUDICIAL DISTRICT 5-A		Wyoming On-Line Financial System Code							
Approp. Org. Name: WATER LITIGATION		AGY	DIVISION	UNIT	FUND	APPR UNIT			
Expense Org. Name: WATER LITIGATION		127	0200	0201	001	201			
		Ch. 17 Base to Standard Reconciliation							
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	District Judges Budget Comm. Recommendation
EXPENDITURES									
SALARIES CLASSIFIED	0103	138,101	145,495	0	0	145,495	0	145,495	145,495
EMPLOYER PD BENEFITS	0105	78,128	98,251	-2,283	0	95,968	0	95,968	95,968
EXTERNAL COST ADJ - SALARIES	0198	0	0	0	0	0	0	0	0
EXTERNAL COST ADJ - BENEFITS	0199	0	0	0	0	0	0	0	0
PERSONAL SERVICES	0100	216,229	243,746	-2,283	0	241,463	0	241,463	241,463
REAL PROPERTY REP & MT	0201	0	2,304	0	0	2,304	0	2,304	2,304
EQUIPMENT REP & MNTE	0202	85	960	0	0	960	0	960	960
UTILITIES	0203	1,111	0	0	0	0	0	0	0
COMMUNICATION	0204	1,248	5,745	0	0	5,745	0	5,745	5,745
DUES-LICENSES-REGIST	0207	1,085	720	0	0	720	0	720	720
ADVERTISING-PROMOT	0208	0	0	0	0	0	0	0	0
TRAVEL IN STATE	0221	2,325	6,970	0	0	6,970	0	6,970	6,970
TRAVEL OUT OF STATE	0222	1,235	480	0	0	480	0	480	480
OFFICE SUPPL-PRINTING	0231	586	6,720	0	0	6,720	0	6,720	6,720
EDUCA-RECREATNL SUPP	0236	1,110	240	0	0	240	0	240	240
OFFICE EQUIP-FURNISH	0241	5,932	0	0	0	0	0	0	0
DP REPRODUCT OTHER EQ	0242	0	0	0	0	0	0	0	0
REAL PROPERTY RENTAL	0251	12,000	9,600	0	0	9,600	0	9,600	9,600
EQUIPMENT RENTAL	0252	0	0	0	0	0	0	0	0
MAINT CONTRACTS EXT	0292	0	0	0	0	0	0	0	0
SUPPORTIVE SERVICES	0200	26,717	33,739	0	0	33,739	0	33,739	33,739
TELECOMMUNICATIONS	0420	5,644	4,880	-299	0	4,581	0	4,581	4,581
EQUIPMENT SERVICE CENTER	0430	0	0	0	0	0	0	0	0
CENT. SERV./DATA SERV.	0400	5,644	4,880	-299	0	4,581	0	4,581	4,581
PROFESSIONAL FEES	0901	120,064	54,880	0	0	54,880	0	54,880	54,880
SPECIAL PROJ & SVCS	0903	0	100,000	-100,000	0	0	100,000	100,000	100,000
CONTRACTUAL TRAVEL	0905	0	0	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	120,064	154,880	-100,000	0	54,880	100,000	154,880	154,880
EXPENDITURE TOTALS		368,654	437,245	-102,582	0	334,663	100,000	434,663	434,663
MEANS OF FUNDING									
GENERAL FUND	1001	368,654	437,245	-102,582	0	334,663	100,000	434,663	434,663
GENERAL FUND	G	368,654	437,245	-102,582	0	334,663	100,000	434,663	434,663
WATER DEVELOP NONSTATUTORY	5029	0	0	0	0	0	0	0	0
SPECIAL REVENUE	R	0	0	0	0	0	0	0	0
SPECIAL REVENUE		0	0	0	0	0	0	0	0
TOTAL FUNDING		368,654	437,245	-102,582	0	334,663	100,000	434,663	434,663
AUTHORIZED EMPLOYEES									
FULL TIME EMPLOYEE COUNT		0	2	0	0	2	0	2	2
PART TIME EMPLOYEE COUNT		0	0	0	0	0	0	0	0
AUTHORIZED EMPLOYEES		0	2	0	0	2	0	2	2
TOTAL AUTHORIZED EMPLOYEES		0	2	0	0	2	0	2	2