

Agency Name: SUPREME COURT
 Division Org Name: CIRCUIT COURTS

Agency Number: 101
 Division Number: 0500

1		2	3	4	5	6
		Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
Description	Code					
COMMON JURY FUND	0501	165,209	165,209	0	165,209	165,209
SPECIAL COURT MAGISTRATES	0502	9,200	9,200	0	9,200	9,200
EQUIPMENT	0503	139,190	95,570	41,449	137,019	137,019
EXAMINATION OF COURTS	0504	404,293	609,633	0	609,633	609,633
TEMPORARY SERVICES	0505	60,000	60,000	0	60,000	60,000
FIRST JUDICIAL DISTRICT	0511	3,003,148	3,046,775	0	3,046,775	3,046,775
SECOND JUDICIAL DISTRICT	0521-0522	2,322,248	2,463,682	0	2,463,682	2,463,682
THIRD JUDICIAL DISTRICT	0531-0534	4,276,645	4,395,289	0	4,395,289	4,395,289
FOURTH JUDICIAL DISTRICT	0541-0542	1,549,499	1,766,026	0	1,766,026	1,766,026
FIFTH JUDICIAL DISTRICT	0551-0554	2,647,764	2,694,711	0	2,694,711	2,694,711
SIXTH JUDICIAL DISTRICT	0561+0563	3,297,957	3,361,041	0	3,361,041	3,361,041
SEVENTH JUDICIAL DISTRICT	0571	2,874,093	3,535,617	115,513	3,651,130	3,651,130
EIGHTH JUDICIAL DISTRICT	0581-0584	2,532,774	2,678,043	0	2,678,043	2,678,043
NINTH JUDICIAL DISTRICT	0591-0594	3,946,297	3,805,046	0	3,805,046	3,805,046
SUPPORTIVE SERVICES		27,228,317	28,685,842	156,962	28,842,804	28,842,804
PERSONAL SERVICES	0100	25,302,005	26,798,013	115,513	26,913,526	26,913,526
SUPPORTIVE SERVICES	0200	1,438,786	1,395,166	41,449	1,436,615	1,436,615
CENTRAL SERVICES	0400	86,887	92,024	0	92,024	92,024
GRANTS & AID PAYMENT	0600	0	0	0	0	0
CONTRACTUAL SERVICES	0900	400,639	400,639	0	400,639	400,639
TOTAL BY OBJECT SERIES		27,228,317	28,685,842	156,962	28,842,804	28,842,804
MEANS OF FUNDING						
GENERAL FUND	1001	27,228,317	28,685,842	156,962	28,842,804	28,842,804
TOTAL BY FUNDING	G	27,228,317	28,685,842	156,962	28,842,804	28,842,804
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		154	153	1	154	154
PART TIME EMPLOYEE COUNT		7	7	0	7	7
AUTHORIZED EMPLOYEES		161	160	1	161	161
TOTAL AUTHORIZED EMPLOYEES		161	160	1	161	161

AGENCY NAME: SUPREME COURT
 APPROPRIATION ORGANIZATION NAME: CIRCUIT COURTS

AGENCY NUMBER: 101
 DIVISION NUMBER: 0500

CIRCUIT COURT PROGRAM

The circuit court program encompasses appropriations and expenses for the operation of the state funded circuit courts pursuant to the Wyoming Constitution and Wyo. Stat. § 5-9-101, et seq., W.S. 1977. These 25 circuit courts have been consolidated into one program for purposes of consistency and flexibility. While the circuit court budgets are itemized by circuit, funds for each of the courts are kept in separate sub-budgets on the WOLFS system to provide individual circuit court accountability.

Twenty-three counties with 24 circuit court judges and six full-time magistrates are part of the fully state funded circuit court system.

Fully funded Circuit Court

Laramie
 Natrona
 Fremont
 Fremont
 Sweetwater
 Sweetwater
 Converse
 Uinta
 Sheridan
 Carbon
 Albany
 Campbell
 Lincoln
 Goshen
 Park
 Sublette
 Big Horn
 Hot Springs
 Teton
 Crook
 Weston
 Johnson
 Washakie
 Platte
 Niobrara

Location/Number of Judges

Cheyenne/3 judges
 Casper/3 judges
 Lander and Dubois/1 judge
 Riverton/1 judge
 Green River/1 judge
 Rock Springs/1 judge
 Douglas/1 judge
 Evanston/1 judge
 Sheridan/1 judge
 Rawlins/1 judge
 Laramie/1 judge
 Gillette/2 judges
 Kemmerer and Afton/1 judge
 Torrington/1 judge
 Cody and Powell/1 judge
 Pinedale/1 judge
 Basin and Lovell/1 judge
 Thermopolis/shares judge from Big Horn County
 Jackson/1 judge
 Sundance/1 judge
 Newcastle/shares judge from Crook County
 Buffalo/shares judge from Sheridan County
 Worland/shares judge from Big Horn County
 Wheatland/shares judges from Converse and Goshen Counties
 Lusk/shares judges from Converse and Goshen Counties

AGENCY NAME: SUPREME COURT
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In addition to the sub-budget for each circuit court there are sub-budgets for the common jury fund, a common equipment fund, special court magistrate fund, examination of courts, and temporary services.

JURISDICTION

Circuit courts have jurisdiction in misdemeanor criminal cases and they conduct preliminary examinations of persons charged with a felony. Activities in the circuit courts include the issuance of arrest warrants or summonses, the issuance of search warrants and the conducting of initial appearances for persons arrested in addition to the preliminary examinations. Circuit courts have exclusive jurisdiction over civil cases when the recovery requested does not exceed \$50,000. In addition, circuit courts have jurisdiction over family violence and stalking actions. Circuit court judges also function as district court commissioners if appointed by district court judges.

The following chart shows the composition of case filings in the circuit courts for Fiscal year 2013.

<u>Case Filings by Type</u>	<u>Number of Filings</u>	<u>Percent of Total Filings for FY 2013</u>
Small Claims	5,366	3%
Other Civil	26,283	15%
Family Violence	1,793	1%
Traffic Violations	118,367	66%
Misdemeanors (Non-traffic)	18,126	10%
Driving Under the Influence	4,257	2%
Felony Charges	<u>5,019</u>	<u>3%</u>
Total	179,211	100%

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ANALYSIS OF CASELOAD COMPOSITION IN THE CIRCUIT COURTS

Following are the statewide caseload and revenue statistics for fiscal years 2012 and 2013.

	2012	2013
Filings		
Civil	32,983	33,442
Misdemeanors	142,513	136,493
Driving under the Influence	4,736	4,257
Felony Charges	5,100	5,019
Total	<u>185,332</u>	<u>179,211</u>
Money Collected		
Transmitted to County	\$10,263,813	\$9,754,027
Transmitted to State (General Fund)	\$4,779,266	\$4,527,545
Transmitted to State (Special Revenue)	\$2,834,268	\$2,761,290
Other Party Disbursements	<u>\$13,347,861</u>	<u>\$13,587,466</u>
TOTAL	\$31,225,205	\$30,630,328

General Fund revenues for Fiscal Years 2015 and 2016 are difficult to estimate for each circuit court, however, it is estimated that overall, the circuit courts will generate \$4,500,000 per fiscal year or \$9,000,000 for the biennium.

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CONSEQUENCES OF INADEQUATE FUNDING

The circuit courts have no control over the number of cases that come before them. Cases vary in complexity and the amount of time it may take to process a case also varies. Personnel costs account for 93 percent of the circuit court budget and 7 percent is for the supportive services, central services, and professional fees. If the circuit court program does not receive adequate funding, it cannot meet its statutory requirements. The quality and quantity of services provided would be severely affected and justice would not be served. Inadequate funding might also affect the hours the courts could be open to the public. Lack of appropriate funding could also result in delay of judicial services, causing a severe backlog of cases and possibly inadequate accounting or revenue and delay in forwarding funds to the state and county.

SATELLITE COURTS

The 2013 Wyoming Session Laws, Chapter 73, Section 101, Footnote 1 states:

The board of judicial policy and administration shall report to the joint appropriations interim committee and joint judiciary interim committee not later than December 1, 2013 on operational changes that would improve efficiency or reduce costs of the satellite courts in Powell, Lovell and Dubois. No satellite court shall be closed before April 1, 2014. Not later than July 1, 2013 the supreme court shall eliminate vacant position #0134, related to the budget reduction directive initiated by the legislature in 2012 Wyoming Session Laws, Chapter 26, Section 319(b).

The Supreme Court, on behalf of the Board of Judicial Policy and Administration, provides the following update on the satellite courts located in Dubois, Lovell, and Powell. Also provided herewith is a spreadsheet showing the shift in circuit court clerk positions based on the case workload.

MEMORANDUM

TO: JOINT APPROPRIATIONS COMMITTEE, JOINT JUDICIARY COMMITTEE

FROM: CHIEF JUSTICE MARILYN KITE

RE: CIRCUIT COURT SATELLITE OFFICES

DATE: OCTOBER 10, 2013

The following memorandum is to fulfill the Legislative Service Office's report requirement, LSO report I.D. 868.

Since the 2013 Legislative Session, the Wyoming Supreme Court has held meetings to determine ways to improve efficiencies and reduce costs of the satellite circuit court offices located in Dubois, Lovell, and Powell. The following is an overview of those meetings and the operational changes implemented as a result thereof.

Dubois satellite office: A meeting was held in Lander, Wyoming on March 15, 2013 with Chief Justice Kite, Joann Odendahl, Ronda Munger, Twila Blakeman, the Mayor of Dubois, and Judge Denhardt and his clerk. Senator Bebout was unable to attend. Due to the small number of cases filed in the Dubois office in Fiscal Year 2012 it was agreed that Judge Denhardt will travel to Dubois one day a month rather than two days a month to handle cases requiring a court appearance or court hearing. Since the retirement of the $\frac{3}{4}$ time clerk, the office had been staffed by the Lander clerk driving at state expense to Dubois. The 2012 workload study documents that the Dubois case filings only require a .15 clerk FTE. Given the small number of filings, it was determined that the citations issued by the Wyoming Highway Patrol, Fremont County Sheriff's Office, and the Town of Dubois should be submitted to the Lander office for filing which will eliminate the expense of a circuit court clerk traveling to the Dubois office to handle the .15 workload.

In addition, video conferencing equipment has been installed in the Dubois Municipal Court office to provide a means of communication between citizens of Dubois and Judge Denhardt in the event a court hearing is scheduled by the clerk and Judge Denhardt is not able to physically be in the Dubois office.

Civil and small claims forms have been made available to the citizens of Dubois, as well as family violence and stalking forms. Citizens are able to mail the completed forms to the Lander office in self-addressed, stamped envelopes.

Lovell satellite office: Local legislators, Big Horn County Commissioners/Officials, and local law enforcement met with Chief Justice Kite, Judge Harrington and Joann Odendahl in Basin on May 29, 2013 to discuss more efficient operation of the Lovell court. It was suggested that criminal cases currently filed in the Lovell satellite circuit court office could be filed into the Basin circuit court office. Since the jail and district court office is located in Basin, all traffic, misdemeanor, and felony cases will be filed in the Basin office. Felony cases that may be bound over to the district court in Basin will be filed in the Basin circuit court. Arrangements can be made to hold court hearings on criminal cases in the Lovell office at the request of the County Attorney's office. Civil and small claims filings, as well as, family violence and stalking cases can still be filed in the Lovell office to accommodate the citizens of Lovell. The circuit court clerk in the Lovell office will travel to the Basin office two to three times a week to assist with the workflow of the court and will maintain office hours in Lovell two days a week.

Powell satellite office: Local legislators and Park County Commissioners/Officials met with Chief Justice Kite, Judge Waters, and Joann Odendahl in Cody on May 30, 2013 to discuss possible adjustments to the operation of the Powell satellite office. It was learned that the Circuit Judge had already shifted civil case filings to the Cody office. It was suggested that criminal cases also be filed in the Cody office and hearings held in Powell as necessary, but no action has been taken on that suggestion and the chief clerk and the judge will continue to work on finding the most efficient mode of operation. One clerk is maintaining the Powell office two days a week and assisting the Cody office with the workflow of the court three days a week.

Summary: The implementation of the aforementioned changes has gone relatively smoothly, and the impact on court services available to the citizens of these communities has been minimized. However, if the Judicial Branch is required to take additional budget reductions for the 2015-2016 biennium, it will be necessary to reevaluate the operation of these satellite court offices.

Circuit Court Clerk staffing (October 2013)

Circuit court office	Approved 2012-2013		Changes in circuit court clerk postions due to 2012 statistical workload needs				Approved as of July 1, 2013		Clerks needed as of 7-1-13	Clerks over/short as of 7-1-13
	FT	PT		FT	PT	FT	PT			
Laramie Co	13	1				13	0.5	14.25	-0.75	
Albany Co	6		add one part-time (.75)		1	6	0.75	6.25	0.5	
Carbon Co	5	2	correction in PT	1	-2	6	0	5.01	0.99	
Lincoln Co	5		RIF 1 position per legislature	-1		4	0	3.52	0.48	
Swtwr - Grn Rvr	5		add one part-time (.5)	-1	1	4	0.5	3.75	0.75	
Swtwr - Rk Sprgs	7					7	0	7.98	-0.98	
Uinta Co	5					5	0	5.24	-0.24	
Sheridan Co	5					5	0	5.75	-0.75	
Johnson Co	3					3	0	2.54	0.46	
Park Co	5					5	0	5.77	-0.77	
Big Horn Co	3		RIF 1 position give to Natrona	-1		2	0	2.17	-0.17	
Hot Springs Co	1	1				1	0.75	1.48	0.27	
Washakie Co	2					2	0	2.22	-0.22	
Campbell Co	9	1	add two positions lose .5	2	-1	11	0	11.49	-0.49	
Crook Co	3		move vacancy to Campbell	-1		2	0	2.15	-0.15	
Weston Co	2		move ft to Campbell get PT	-1	1	1	0.5	1.56	-0.06	
Natrona Co	15		add two FT and	2		17	0	18.62	-1.62	
Converse Co	4					4	0	4.14	-0.14	
Goshen Co	3					3	0	2.71	0.29	
Niobrara Co	1		add one part-time (.5)		1	1	0.5	1.1	0.4	
Platte Co	4		RIF 1 position give to Natrona	-1		3	0	2.91	0.09	
Fremont - Lander	3	1	Give .75 position to Albany		-1	3	0	3.34	-0.34	
Fremont - Riverton	4		add one position	1		5	0	5.43	-0.43	
Sublette Co	3	1				3	0.5	3.44	0.06	
Teton Co.	5		move vacancy to Riverton	-1		4	0	3.33	0.67	
	121	7	1 FT pos was reduced in 2013	-1	0	120	7	126.15	-2.15	
judges/magistrates	30					30				
auditors/rover	3					3				
Total approved	154	7				153	7			

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Circuit Courts	Division Number: 0500
Expense Org. Name: Common Jury Fund	Unit Number: 0501

EXPENSE ORGANIZATION OVERVIEW

COMMON JURY FUND

A party has a right to a jury trial if he so elects, and adequate funds must be available in the Jury Fees category to cover this expense. In accordance with Wyo. Stat. Ann. § 1-11-303, jurors are paid \$30.00 for each full or partial day of attendance.

It has been determined by a consensus of the circuit court judges and the Supreme Court Administration that calling an average of 20 jurors per trial is necessary in order to have sufficient jurors to sit after each of the attorneys has made their respective challenges. Recent experience has shown that when defendants are well known in a community there is a need to increase the number of jurors called, in order to ensure that a panel could be drawn. Based on 20 jurors per trial, the cost of holding a trial is \$600 per day, which does not include mileage. When mileage is included the average jury trial costs approximately \$700.

The number of jury trials is extremely difficult to predict and can fluctuate at any time. In the last two years we have had an average of 90 jury trials per year.

STANDARD BUDGET REQUEST NARRATIVE

200 Supportive Services: Funds in this category are used to pay the expenses necessary for a jury trial, including jury fees, bailiff fees, meals, mileage, etc. This fund is currently used by the 29 state funded circuit courts.

900 Contractual Services: Funds in this category are used to cover the special needs that arise to ensure compliance with the Americans With Disabilities Act. Funds in this category have been used to retain interpreters for the hearing impaired, as well as language interpreters.

Total Standard Budget Request \$165,209

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$165,209

CE Expense Organization Budget Request

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		AGY	DIVISION	UNIT	FUND	
Expense Org. Name: COMMON JURY FUND		101	0500	0501	001	501
1		2	3	4	5	6
		Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
Description	Code					
EXPENDITURES						
JURY FEES (NEW CODE)	0211	159,209	153,709	0	153,709	153,709
TRAVEL IN STATE	0221	0	0	0	0	0
SUPPLIES	0230	0	5,000	0	5,000	5,000
OFFICE SUPPL-PRINTING	0231	0	500	0	500	500
FOOD SERVICE SUPP	0234	0	0	0	0	0
JURY FEES (CODE CHGD BY SAO)	0257	0	0	0	0	0
SUPPORTIVE SERVICES	0200	159,209	159,209	0	159,209	159,209
PROFESSIONAL FEES	0901	6,000	6,000	0	6,000	6,000
CONTRACTUAL TRAVEL	0905	0	0	0	0	0
CONTRACTUAL SERVICES	0900	6,000	6,000	0	6,000	6,000
EXPENDITURE TOTALS		165,209	165,209	0	165,209	165,209
MEANS OF FUNDING						
GENERAL FUND	1001	165,209	165,209	0	165,209	165,209
GENERAL FUND	G	165,209	165,209	0	165,209	165,209
TOTAL FUNDING		165,209	165,209	0	165,209	165,209

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Circuit Courts	Division Number: 0500
Expense Org. Name: Special Circuit Magistrates	Unit Number: 0502

COURT MAGISTRATES – SPECIAL FUND

STANDARD BUDGET REQUEST

900 Contractual Services: Funds in this category are used to pay for the increased cost of securing court magistrates for the circuit courts. This special fund was established in response to the enactment of Wyo. Stat. Ann. § 5-9-132, Wyoming Rules of Criminal Procedure, Rule 5, Amended 2001. Judges and magistrates of the circuit court are authorized to set bail before trial in accordance with this subsection and with the rules of the Wyoming Supreme Court. Judges and magistrates of the circuit court shall have the power and the duty to decide promptly the bail application of any person arrested for a violation of state law within the county, whether or not the formal document charging the person with a violation of state law has been filed with the court. This circuit court wide special fund was established to cover expenditures arising from compliance with the 72-hour rule. The funds in this category are used for expenditures when court magistrates are used for weekend and holiday appearances, as well as when a court’s individual budget is insufficient to cover the extended absence of a judge. Standard budget request \$9,200.

Total Standard Budget Request \$9,200

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$9,200

CE Expense Organization Budget Request

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		AGY	DIVISION	UNIT	FUND	501
Expense Org. Name: SPECIAL CIRCUIT MAGISTRATES		101	0500	0502	001	
1		2	3	4	5	6
Description	Code	Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
EXPENDITURES						
PROFESSIONAL FEES	0901	9,200	9,200	0	9,200	9,200
CONTRACTUAL SERVICES	0900	9,200	9,200	0	9,200	9,200
EXPENDITURE TOTALS		9,200	9,200	0	9,200	9,200
MEANS OF FUNDING						
GENERAL FUND	1001	9,200	9,200	0	9,200	9,200
GENERAL FUND	G	9,200	9,200	0	9,200	9,200
TOTAL FUNDING		9,200	9,200	0	9,200	9,200

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Circuit Courts	Division Number: 0500
Expense Org. Name: Equipment	Unit Number: 0503

EXPENSE ORGANIZATION OVERVIEW

This fund was established to provide for a common equipment fund for the circuit courts.

STANDARD BUDGET REQUEST NARRATIVE

200 Supportive Services: Funds in this category are used to pay for the cost of leasing copy machines in several circuit court offices and to cover the electronic postage meters and mailing machines in 23 circuit court offices.

Total Standard Budget Request \$95,570

EXCEPTION BUDGET REQUEST

\$41,449 – Office Equipment/Furnishings 0241: We are requesting \$41,449 to cover the following equipment needs in the circuit courts. This is a ONE-TIME REQUEST.

Circuit Court of the 5 th Judicial District – Basin	\$12,110	Copy Machine (May 2004)
Circuit Court of the 6 th Judicial District – Gillette	\$ 2,595	Shredder (Feb 2005)
Circuit Court of the 8 th Judicial District – Wheatland	\$14,514	Copy Machine (Aug 2007)
Circuit Court of the 9 th Judicial District – Riverton	<u>\$12,230</u>	Copy Machine (July 2008)
Total Requested	\$41,449	

Total Exception Budget Request \$ 41,449

Total Agency Budget Request \$137,019

CE Expense Organization Budget Request

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				
Approp. Org. Name: CIRCUIT COURTS		AGY	DIVISION	UNIT	FUND	APPR UNIT
Expense Org. Name: EQUIPMENT		101	0500	0503	001	501
1		2	3	4	5	6
		Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
Description	Code					
EXPENDITURES						
UTILITIES	0203	0	0	0	0	0
COMMUNICATION (POSTAL)	0204	0	32,000	0	32,000	32,000
OFFICE SUPPLIES-PRINTING	0231	0	3,000	0	3,000	3,000
OFFICE EQUIP-FURNISH	0241	43,620	0	41,449	41,449	41,449
EDUCATION-RECRE-TECH	0246	0	0	0	0	0
REAL PROPERTY RENTAL	0251	0	0	0	0	0
EQUIPMENT RENTAL	0252	95,570	60,570	0	60,570	60,570
EXTERNAL MNT CONTRACTS	0292	0	0	0	0	0
SUPPORTIVE SERVICES	0200	139,190	95,570	41,449	137,019	137,019
TELECOMMUNICATIONS	0420	0	0	0	0	0
CENT.SERV./DATA SERV	0400	0	0	0	0	0
PROFESSIONAL FEES	0901	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0
EXPENDITURE TOTALS		139,190	95,570	41,449	137,019	137,019
MEANS OF FUNDING						
GENERAL FUND	1001	139,190	95,570	41,449	137,019	137,019
GENERAL FUND	G	139,190	95,570	41,449	137,019	137,019
TOTAL FUNDING		139,190	95,570	41,449	137,019	137,019

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Circuit Courts	Division Number: 0500
Expense Org. Name: Examination of Courts	Unit Number: 0504

EXPENSE ORGANIZATION OVERVIEW

EXAMINATION OF COURTS

Currently, over \$30 million passes through the circuit courts on an annual basis, most of it in cash, therefore the continuation of an internal auditor function is imperative. When the Supreme Court first began auditing the circuit courts, there were 16 circuit courts. Since that time circuit courts have been established in all 23 counties. An accounting analyst position is also funded from this unit, and in addition a rover clerk position has been shifted to this unit as a result of the Circuit Court Reallocation Plan, which was presented during the 2013 Legislative Session. This plan was based on court staffing needs from the 2012 Wyoming Circuit Court Clerical Workload Assessment Model. The auditor’s principal duty is to travel around the state and perform in-depth audits of all circuit courts on a 2-year audit cycle. This individual also audits financial transactions of the Supreme Court and other special audits as deemed necessary (fixed assets, federal funds, etc). The accounting analyst provides extensive technical support to all of the circuit courts, particularly during month-end reconciliations and balancing. The rover clerk travels the state to work in any court that is short-staffed due to a clerk’s extended leave or an influx of workload due to tourist season or another factor. The rover clerk also provides critical help to busy courts by receiving and entering citations while working from Cheyenne. Both the accounting analyst and rover clerk assist the auditor in performing and issuing audits as necessary.

STANDARD BUDGET REQUEST NARRATIVE

100 Series – Personal Services: Funds in this category provide salary and benefits for one (1) internal auditor, one (1) accounting analyst, and one (1) rover clerk who are responsible for auditing the Supreme Court and circuit courts, accounting support, and for covering any extended absences of clerks throughout the state.

200 Series – Supportive Services: Funds in this category are used to cover day to day operations of the auditors and travel expenditures associated with auditing of the courts. When auditing the large circuit courts additional staff from the Supreme Court may accompany the internal auditors. Funds are also used to send confirmation letters to defendants.

400 Series – Central Services/Data Services: The 400 series funds are used to pay telecommunication costs for the employees in this unit.

900 Series – Contractual Services: Funds in this category are used to pay expenses associated with investigations of courts. A standard audit step is to request copies of supporting documentation of deposits for randomly selected months.

Total Standard Budget Request \$609,633

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$609,633

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				
Approp. Org. Name: CIRCUIT COURTS		AGY DIVISION	UNIT	FUND	APPR UNIT	
Expense Org. Name: EXAMINATION OF COURTS		101	0500	0504	001	501
1	2	3	4	5	6	
Description	Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court's Recommendation	
Code						
EXPENDITURES						
SALARIES CLASSIFIED	0103	248,688	370,988	0	370,988	370,988
EMPLOYER PD BENEFITS	0105	120,270	96,321	0	96,321	96,321
EMPOYER HEALTH INS BENEFITS	0196	0	107,022	0	107,022	107,022
EXTERNAL COST ADJ - BENEFIT	0199	0	0	0	0	0
PERSONAL SERVICES	0100	368,958	574,331	0	574,331	574,331
COMMUNICATION	0204	1,500	1,500	0	1,500	1,500
DUES-LICENSES-REGIST	0207	0	4,200	0	4,200	4,200
ADVERTISING-PROMOTION	0208	0	0	0	0	0
TRAVEL IN STATE	0221	21,523	14,323	0	14,323	14,323
TRAVEL OUT OF STATE	0222	0	1,500	0	1,500	1,500
OFFICE SUPPL-PRINTING	0231	0	1,000	0	1,000	1,000
OFFICE EQUIPMENT-FURNISH	0241	0	0	0	0	0
REAL PROPERTY RENTAL	0251	0	500	0	500	500
SUPPORTIVE SERVICES	0200	23,023	23,023	0	23,023	23,023
TELECOMMUNICATIONS	0420	4,632	4,599	0	4,599	4,599
CENT. SERV./DATA SERV.	0400	4,632	4,599	0	4,599	4,599
PROFESSIONAL FEES	0901	7,680	7,680	0	7,680	7,680
SPECIAL PROJ & SVCS	0903	0	0	0	0	0
SPECIAL PROJ & SVCS	0905	0	0	0	0	0
CONTRACTUAL SERVICES	0900	7,680	7,680	0	7,680	7,680
EXPENDITURE TOTALS		404,293	609,633	0	609,633	609,633
MEANS OF FUNDING						
GENERAL FUND	1001	404,293	609,633	0	609,633	609,633
GENERAL FUND	G	404,293	609,633	0	609,633	609,633
TOTAL FUNDING		404,293	609,633	0	609,633	609,633
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		2	3	0	3	3
PART TIME EMPLOYEE COUNT		0	0	0	0	0
AUTHORIZED EMPLOYEES		2	3	0	3	3
TOTAL AUTHORIZED EMPLOYEES		2	3	0	3	3

Agency Name: Supreme Court	Agency Number: 101
Approp. Org. Name: Circuit Courts	Division Number: 0500
Expense Org. Name: Temporary Services	Unit Number: 0505

EXPENSE ORGANIZATION OVERVIEW

TEMPORARY SERVICES

From time to time, the circuit courts experience situations of being short-staffed due to employee illness. Additionally, courts will occasionally experience a significant backlog due to a higher than normal volume of case filings. These funds have proved to be very beneficial and enable the courts to hire summer help to cover the backlog that is created from employees taking summer vacations, illnesses, and the increase in case filings due to summer traffic. Over the course of the last three bienniums, 92% of the total funds budgeted have been expended.

STANDARD BUDGET REQUEST NARRATIVE

900 Contractual Services: Funds in this category are used to hire contract temporary employees for the circuit courts, as well as to pay overtime to circuit court clerks working extra hours. In some instances a backlog of case work may be caught up by clerks working overtime, however, other situations arise where temporary personnel is required in order to maintain an up-to-date docket.

Total Standard Budget Request \$60,000

NO EXCEPTION BUDGET REQUEST

Total Agency Budget Request \$60,000

CE Expense Organization Budget Request

Agency Name: SUPREME COURT		Wyoming On-Line Financial System Code				APPR UNIT
Approp. Org. Name: CIRCUIT COURTS		AGY	DIVISION	UNIT	FUND	501
Expense Org. Name: TEMP SERVICES		101	0500	0505	001	
1		2	3	4	5	6
		Base Budget	Standard Budget	Exception Request	Total Agency Request	Supreme Court Recommendation
Description	Code					
EXPENDITURES						
PROFESSIONAL FEES	0901	60,000	60,000	0	60,000	60,000
CONTRACTUAL TRAVEL	0905	0	0	0	0	0
CONTRACTUAL SERVICES	0900	60,000	60,000	0	60,000	60,000
EXPENDITURE TOTALS		60,000	60,000	0	60,000	60,000
MEANS OF FUNDING						
GENERAL FUND	1001	60,000	60,000	0	60,000	60,000
GENERAL FUND	G	60,000	60,000	0	60,000	60,000
TOTAL FUNDING		60,000	60,000	0	60,000	60,000
AUTHORIZED EMPLOYEES						
FULL TIME EMPLOYEE COUNT		0	0	0	0	0
PART TIME EMPLOYEE COUNT		0	0	0	0	0
AUTHORIZED EMPLOYEES		0	0	0	0	0
TOTAL AUTHORIZED EMPLOYEES		0	0	0	0	0