



Board of County Commissioners – Clerk of District Court Report

**Meeting Date:** September 7, 2021  
**Submitting Dept:** Clerk of District Court

**Presenter:** Anne C. Sutton, Clerk of District Court (CODC)  
**Subject:** FY22 Budget Increase Request: Travel/Salaries

---

**Statement / Purpose:**

1. To provide travel funding for required in person training in Cheyenne for all staff, in preparation for a June 2022 transition and migration to a new case management system (Full Court Enterprise (FCE))
2. To provide additional salary funding to cover anticipated overtime shifts related to transition to FCE.
3. To restore a .5FTE deputy clerk position to a 1.0 FTE position.

**Background / Description (Pros & Cons):**

1. The CODC Office received notice on August 17, 2021 that the state had an opening for Teton County to transition to FCE earlier than previously expected (scheduled for the first week of June 2022). They previously had reported our county’s migration would be in a later fiscal year. It is exciting and critical to take advantage of this earlier migration date. We need to be operating on the new system (FCE) before we can then “get in line” for the official e-filing system. E-filing is a priority and long awaited need for the Wyoming District Courts. The sooner Teton County transitions to FCE, the sooner we will transition to e-filing (although that next phase may still be a year or more after the FCE migration). Travel expenses are forecast to total **\$7,950**.
2. Training on the new system requires all staff to attend five full days of training in the WY Supreme Court’s training center in Cheyenne, WY in May 2022 and will incur overtime pay. The staff will train in two different groups to allow the office to remain open with half the staff covering operations while the half the staff trains. Additional overtime hours and compensation are expected related to pre-“go live” data migration auditing, the required on-site training in Cheyenne, the required weekend shifts during “go-live”, and follow up troubleshooting in the first few weeks we start using FCE. Staff overtime (an uncommon occurrence otherwise in the CODC office) is projected to be **\$8,500**.
3. During the FY22 budget hearings, the Clerk of District Court mentioned this was a foreseen need that would likely be raised in FY22, but that was not yet finalized at the time the FY22 request was due. The CODC is making that request today. A few years ago, the Clerk voluntarily reduced a full-time staff position to a half-time, part-time position. Changing circumstances and longer-term insights about realistic staffing needs have arisen since the position was reduced. Changing circumstances, insights and needs include, but are not limited to: **1)** A significant increase in involuntary hospitalization cases filed in District Court (a more than doubling over the past 5 years) which increases clerk work to secure a patient attorney and hearing commissioner and to schedule time sensitive hearings required within 72 hours; **2)** An increase in demand for passport information and appointments (we are hoping to be able to expand the appointment times starting this fall); **3)** Increased data entry, ongoing training and day to day monitoring with our new state jury pool management system, which provides increased convenience and outreach options for jurors but that requires additional staff time to manage; **4)** A significant backlog in sending files to WY State Archives, which creates ongoing storage and work space challenges (in our vault especially); **5)** A critical need to back scan old paper records to preserve and protect the printed information from fire or water damage and to make it available electronically to the public. Docket sheets that pre-date our first case management system and old case index lists for entirely confidential cases are our first scanning priority. Back scanning case records (almost 1,500) is our second priority to have over 10 years of case records available electronically (all cases since 2010). 10 years is a common lookback period for public court record searches. Some of the increase in expense to bring a .5FTE to a 1.0 FTE is offset by turnover in the Chief Deputy position, reducing salary expenditures for that position. The net increase in FY22 salary for updating the .5FTE to a 1.0 FTE is **\$7,900 in salary and up to \$11,485 in benefits**.



**Board of County Commissioners – Clerk of District Court Report**

**Stakeholder Analysis & Involvement:**

The budget increase requests center around maintaining critical services for the public and the court and for accomplishing the first major step required to eventually prepare for e-filing (transitioning to the new FCE case management system).

**Fiscal Impact:**

1. The total travel request increase for all 6 staff to train for five full days in Cheyenne is \$7,950.
2. and 3. The total salary and benefit increase to cover overtime and restore the .5 FTE position to a 1.0 FTE position is \$16,400 in salaries and \$11,485 in benefits.

See the budget increase details attachment for specific line-item increases. The overall grand total increase is \$35,835.

**Staff Impact:** Clerk supervision will adjust from 4.5 FTEs to 5.0 FTEs, a very nominal adjustment. The office already has a workstation and necessary technology that has been available for a .5FTE staff position. Overall, the staff will be better positioned to maintain all critical services detailed above with 5.0 FTE positions. A .5 FTE would still be required to attend the full five days of training in Cheyenne, resulting in the same need for increased travel expenses even if position remained a .5 FTE position.

**Legal Review:** n/a

**Staff Input / Recommendation:** A motion to approve the Clerk of District Court’s FY2022 budget increase request for an additional \$7,950 in travel funding and \$16,400 in salary funding and \$11,485 in benefits for a sum total FY22 increase of \$35,834.

**Attachments:** FY22 Budget Increase Details

**Suggested Motion:** To approve the Clerk of District Court’s FY2022 budget increase request for an additional \$7,950 in travel funding and \$16,400 in salary funding and \$11,485 in benefits for a sum total FY22 increase of \$35,835.

CLERK OF COURT						9/7/2021	9/7/2021
ACCOUNT NUMBER	EXPENDITURE DESCRIPTION	FY2021 BUDGET	FY2021 ESTIMATE	FY2022 REQUEST	FY2022 APPROVED	FY2022 Increase Request	FY2022 New Total Request
10-4-011-100-001	Clerk of Court Salary	100,000.00	100,000.00	100,000.00	100,000.00		100,000.00
10-4-011-100-003	Deputy Salaries	237,307.00	237,307.00	242,832.11	242,832.11	\$ 16,400.00	259,232.11
10-4-011-151-000	FICA/Medicare	25,799.00	25,799.00	26,226.66	26,226.66	\$ 1,470	27,696.67
10-4-011-152-000	Health Insurance	12,756.00	12,756.00	13,932.00	13,932.00	\$ 4,104	18,036.00
10-4-011-153-000	Retirement	46,328.00	46,328.00	47,379.05	47,379.05	\$ 5,788	53,166.82
10-4-011-154-000	Workers Comp	5,051.00	5,051.00	4,111.31	4,111.31	\$ 90	4,201.63
10-4-011-155-000	Employers Share Voluntary	658.00	658.00	584.53	584.53	\$ 33	617.29
10-4-011-190-000	Extra Hire	5,400.00	5,400.00	5,400.00	5,400.00		5,400.00
10-4-011-200-000	Telephone	900.00	900.00	672.00	672.00		672.00
10-4-011-227-000	Postage	5,000.00	5,000.00	5,460.00	5,460.00		5,460.00
10-4-011-310-000	Travel	3,500.00	1,000.00	3,500.00	3,500.00	\$ 7,950.00	11,450.00
10-4-011-320-000	Training	350.00	-	875.00	875.00		875.00
10-4-011-330-000	Dues & Subscriptions	225.00	225.00	330.00	330.00		330.00
10-4-011-350-000	Professional Services	-	-	-	-		-
10-4-011-401-000	Computer Maint	-	-	-	-		-
10-4-011-403-000	Xerox Maint	4,356.00	4,356.00	4,860.00	4,860.00		4,860.00
10-4-011-405-000	Equipment Maint	1,000.00	-	1,000.00	1,000.00		1,000.00
10-4-011-501-000	Office Supplies	4,895.00	4,895.00	4,895.00	4,895.00		4,895.00
10-4-011-503-000	Other Supplies	-	-	-	-		-
10-4-011-801-000	Cap Exp - Computer	4,015.00	10,075.03	300.00	300.00		300.00
10-4-011-802-000	Cap Exp - Furniture	1,500.00	1,500.00	1,500.00	1,500.00		1,500.00
10-4-011-803-000	Cap Exp - Equipment	-	-	1,800.00	1,800.00		1,800.00
10-4-011-804-000	Cap Exp - Software	1,800.00	1,800.00	2,592.00	2,592.00		2,592.00
10-4-011-805-000	Cap Exp - Const	-	-	-	-		-
10-4-011-900-000	Misc Court Expenses	1,602.00	1,600.00	1,602.00	1,602.00		1,602.00
10-4-011-901-000	Jurors, Witnesses, Fees	18,250.00	18,250.00	25,788.75	25,788.75		25,788.75
10-4-011-902-000	District Judge Expenses	2,000.00	2,000.00	2,000.00	2,000.00		2,000.00
10-4-011-903-000	Public Defenders Office	119,760.00	119,760.00	119,760.00	119,760.00		119,760.00
10-4-011-904-000	Court Appointed Attorney	12,500.00	12,500.00	12,500.00	12,500.00		12,500.00
10-4-011-905-000	Law Library	15,600.00	15,600.00	16,380.00	16,380.00		16,380.00
10-4-011-906-000	Court Ordered Expenses	10,000.00	-	10,000.00	10,000.00		10,000.00
10-4-011-999-000	Miscellaneous	800.00	800.00	800.00	800.00		800.00
New Accounts				-	-		-
<b>Total Clerk of Court</b>		<b>641,352.00</b>	<b>633,560.03</b>	<b>657,080.41</b>	<b>657,080.41</b>	<b>\$ 35,835</b>	<b>692,915.27</b>

**Adjustments this year include: (this information was presented with the original FY22 budget request)**

Salaries/Bens	\$	7,166.66	Normal step increases and benefit line item adjustments for FY22
Jury	\$	7,500.00	Anticipated increased trials (pandemic backlog) and jury call processes/paperwork during ongoing pandemic phases
Law Library	\$	780.00	Westlaw law library subscription amounts updated. Law Library Fees are collected to offset county expense (Estim. \$4,000 FY22)
Software	\$	792.00	New accounts/subscriptions: AdobePro and adding call-in number for MS TEAMS (for remote Title 25 hearings)
		<u>16,238.66</u>	

**Summary of FY2022 increase requests on 9/7/21**

Salaries/Benefits	\$	<b>27,885</b>	Additional funding to cover staff overtime anticipated in relation to FCE transition/training and increase the .5 FTE to 1.0 FT deputy clerk position
Travel	\$	<b>7,950</b>	Travel expenses for all staff to attend required on-site training (5 days) in Cheyenne in May 2022, in preparation for the transition to a new case management system (FCE) in June 2022
	\$	<b>35,835</b>	