

**Judicial Branch
Budget 180
Senate Bill Nos. 2002, 2121**

	FTE Positions	General Fund	Other Funds	Total
2009-11 legislative appropriation	342.00	\$82,590,015 ¹	\$2,044,807	\$84,634,822
2007-09 legislative appropriation	<u>338.00</u>	<u>66,935,878</u>	<u>2,199,640</u>	<u>69,135,518</u>
2009-11 appropriation increase (decrease) to 2007-09 appropriation	4.00	\$15,654,137	(\$154,833)	\$15,499,304

¹This amount includes \$8,307,381 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$74,282,634.

Item Description

FTE changes - The 2009-11 biennium appropriation includes funding for 342 FTE positions, an increase of 4 FTE positions from the 2007-09 biennium authorized level of 338 FTE positions. The Legislative Assembly added 2 FTE judge positions and 2 FTE court reporter positions pursuant to the provisions of Senate Bill No. 2121.

One-time funding - The Legislative Assembly identified \$8,307,381 from the general fund as one-time funding for the 2009-11 biennium. These items, which are summarized below, are not to be considered part of the agency's 2011-13 biennium base budget and the judicial branch is to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

Unified case management system replacement	\$7,258,129
Management reserve fund for replacement project	600,000
Office equipment and furniture	288,124
Information technology equipment	109,088
Parent coordinator training	52,040
Total	\$8,307,381

Status/Result

The judicial branch has filled the 4 new FTE positions authorized for the 2009-11 biennium. A judge and court reporter were added in both Minot and Jamestown.

The following is a summary of the status of the judicial branch's one-time funding:

Unified case management system replacement	The Odyssey case management system was implemented in Cass and Traill Counties in October 2009. Twelve additional counties are expected to begin operating the system in April 2010. The system is expected to be implemented statewide by the end of the 2009-11 biennium.
Management reserve fund for replacement project	The judicial branch has used \$25,000 for additional supervisory fees charged by the Information Technology Department.
Office equipment and furniture	As of February 1, 2010, the judicial branch has spent \$61,425 of the \$288,124 provided for office equipment and furniture. The judicial branch anticipates spending the remaining available funds by the end of the 2009-11 biennium.
Information technology equipment	As of February 1, 2010, the judicial branch has spent \$24,481 of the \$109,088 provided for information technology equipment. The judicial branch anticipates spending the remaining available funds by the end of the 2009-11 biennium.
Parent coordinator training	See Parenting coordinator program section

Contract services - The Legislative Assembly provided funding of \$673,484 from the general fund to allow district courts to hire temporary employees or contract for services for technology coordinators (\$473,484) and to contract for district clerk of court services (\$200,000).

Parenting coordinator program - Senate Bill No. 2042 establishes a parenting coordinator program. The Legislative Assembly provided one-time funding of \$52,040 from the general fund in Senate Bill No. 2002 to provide parenting coordinator training.

The judicial branch has hired 4 temporary technology coordinators and is currently contracting for 3 clerks of court. The judicial branch anticipates requesting 4 new FTE technology coordinator positions for the 2011-13 biennium to support the new Odyssey case management system (see **One-time funding** section).

The judicial branch has provided training for 24 parenting coordinators at a cost of \$5,457. The judicial branch does not anticipate a need to train additional coordinators.