

**Judicial Branch
Budget 180
House Bill Nos. 1002, 1014**

	FTE Positions	General Fund	Other Funds	Total
2007-09 legislative appropriation	338.00	\$66,935,878 ¹	\$2,199,640	\$69,135,518
2005-07 legislative appropriation	<u>332.00</u>	<u>56,857,869</u>	<u>1,509,978</u>	<u>58,367,847</u>
2007-09 appropriation increase (decrease) to 2005-07 appropriation	6.00	\$10,078,009	\$689,662	\$10,767,671

¹This amount includes \$1,490,750 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$65,445,128.

Item Description

Mediation pilot project - The Legislative Assembly appropriated \$1,076,824 from the general fund for implementing a pilot project for mediating custody and visitation disputes. The Legislative Assembly did not change the executive budget recommendation to add 1 FTE mediation pilot project program coordinator, but the Legislative Assembly removed 5 FTE positions included in the executive recommendation for the pilot project and provided that contract mediators be used rather than adding employees.

One-time funding - The Legislative Assembly identified one-time funding to the district courts of \$1,490,750 from the general fund for implementing an enhanced records management system (\$115,750) and for enhancing or beginning the replacement of the unified case management system (\$1,375,000).

Status/Result

The judicial branch has adopted protocols for the pilot project and has begun to receive case referrals. The judicial branch anticipates mediators will be trained and ready to receive cases by the end of April 2008. A request for proposal has been issued for an evaluation of the pilot project. Based on the evaluation, the judicial branch will determine whether to request funding in the 2009-11 biennium for continuation of the program.

The judicial branch anticipates the enhanced records management system will not be completed due to technical problems encountered during a preliminary review. If the project is not completed, funding for the project of \$115,750 from the general fund will be included in the judicial branch's general fund turnback at the end of the 2007-09 biennium.

The judicial branch has begun the process to replace the unified case management system. The judicial branch is outlining necessary technical and business requirements for the system. A request for proposal was issued in April 2008 and a project vendor will be selected in the summer of 2008. Of the \$1,375,000 appropriation, \$1.2 million will be for consulting and development and \$175,000 will be for equipment. Based on the proposals received, a budget to implement the new system will be developed and submitted in the judicial branch's 2009-11 budget request.