

STATUTORY AUTHORITY

North Dakota Constitution, Article 6, Judicial Branch, Sections 1-13, Chapters 27-02, 27-03, 27-04, 27-05, 27-05.2, 27-06, 27-17, 27-20, 27-23, North Dakota Century Code; North Dakota Rules of Disciplinary Procedure.

AGENCY DESCRIPTION

The North Dakota judicial system is comprised of the supreme court, district courts, municipal courts and the intermediate court of appeals, when convened. The juvenile court is a division of the district court. These courts provide the forum for the resolution of litigation in an orderly, timely manner.

AGENCY MISSION

The mission of the North Dakota judicial system is to provide a forum for the timely and just resolution of disputes.

AGENCY PERFORMANCE MEASURES

The judiciary is constantly monitoring its performance regarding delivering judicial services. Some of these performance measures include:

- Civil, criminal and juvenile docket currency standards.
- Jury yield and juror utilization statistics.
- Staffing standards
- FACSES (child support software) action alerts
- Case data entry time standards

MAJOR ACCOMPLISHMENTS

Some major accomplishments of the judiciary include:

- Electronic filing
- Providing web-based access to court records
- Provided greater protection of juror privacy
- Revised the rules of criminal procedure
- Mandated greater use of alternative dispute resolution processes
- Created a single, comprehensive rule for use of interactive video
- Changed Rules of Professional Conduct
- Updated our system to accept credit cards for payment of fines, fees, bonds and restitution

Major technology accomplishments include:

- Initiation and expansion of an enhanced records management project in the trial courts
- Expansion of interactive television
- Expansion of digital audio recording

FUTURE CRITICAL ISSUES

Costs to Continue for the judiciary include:

- Salary Changes of \$2,101,512
- Connect ND costs of \$120,558

REQUEST SUMMARY
180 JUDICIAL BRANCH
Biennium: 2007-2009

Bill#: HB1002

Date: 12/14/2006

Time: 07:43:46

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
BY MAJOR PROGRAM					
SUPREME COURT	7,228,854	8,590,603	479,237	9,069,840	0
DISTRICT COURT	43,549,181	49,167,214	7,796,409	56,963,623	0
JUDICIAL COND COMM AND DISC. BOARD	498,575	607,530	71,008	678,538	0
TOTAL MAJOR PROGRAMS	51,276,610	58,365,347	8,346,654	66,712,001	0
BY LINE ITEM					
SALARIES AND WAGES	38,760,555	43,475,199	3,272,815	46,748,014	0
OPERATING EXPENSES	10,682,944	13,147,416	3,637,200	16,784,616	0
CAPITAL ASSETS	446,325	193,500	361,083	554,583	0
DISTRICT COURT- JUDGES RETIREMENT	670,892	706,771	-2,952	703,819	0
JUDICIAL CONDUCT COMM & DISCIPLINARY BRD	498,575	607,530	71,008	678,538	0
SUPREME COURT- JUDGES RETIREMENT	124,066	134,931	-12,700	122,231	0
ALTERNATIVE DISPUTE RESOLUTION	13,253	20,000	0	20,000	0
UND-CENTRAL LEGAL RESEARCH	80,000	80,000	0	80,000	0
MEDIATION	0	0	1,020,200	1,020,200	0
TOTAL LINE ITEMS	51,276,610	58,365,347	8,346,654	66,712,001	0
BY FUNDING SOURCE					
GENERAL FUND	48,926,869	56,857,869	7,724,191	64,582,060	0
FEDERAL FUNDS	1,554,353	1,219,957	615,234	1,835,191	0
SPECIAL FUNDS	795,388	287,521	7,229	294,750	0
TOTAL FUNDING SOURCE	51,276,610	58,365,347	8,346,654	66,712,001	0
TOTAL FTE	336.00	332.00	11.00	343.00	.00

REQUEST DETAIL

Date: 12/14/2006

180 JUDICIAL BRANCH

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Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
SALARIES AND WAGES					
SALARIES - PERMANENT	28,933,810	32,354,295	2,693,162	35,047,457	0
TEMPORARY SALARIES	281,590	242,565	-17,566	224,999	0
FRINGE BENEFITS	9,545,155	10,878,339	597,219	11,475,558	0
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
TOTAL	38,760,555	43,475,199	3,272,815	46,748,014	0
SALARIES AND WAGES					
GENERAL FUND	37,976,420	42,769,932	3,148,111	45,918,043	0
FEDERAL FUNDS	766,244	705,267	124,704	829,971	0
SPECIAL FUNDS	17,891	0	0	0	0
TOTAL	38,760,555	43,475,199	3,272,815	46,748,014	0
OPERATING EXPENSES					
TRAVEL	871,786	1,190,788	163,345	1,354,133	0
SUPPLIES - IT SOFTWARE	452,462	198,150	116,572	314,722	0
SUPPLY/MATERIAL-PROFESSIONAL	897,048	1,284,943	156,593	1,441,536	0
FOOD AND CLOTHING	5,311	8,950	-300	8,650	0
BLDG, GROUND, MAINTENANCE	2,379	0	0	0	0
MISCELLANEOUS SUPPLIES	106,592	253,123	32,710	285,833	0
OFFICE SUPPLIES	283,140	331,445	6,623	338,068	0
POSTAGE	379,448	436,705	101,999	538,704	0
PRINTING	178,644	229,289	68,567	297,856	0
IT EQUIP UNDER \$5,000	210,052	439,250	237,562	676,812	0
OTHER EQUIP UNDER \$5,000	5,157	0	0	0	0
OFFICE EQUIP & FURN SUPPLIES	105,664	184,426	89,474	273,900	0
INSURANCE	87,079	55,718	-3,062	52,656	0
RENTALS/LEASES-EQUIP & OTHER	6,722	21,450	3,750	25,200	0
RENTALS/LEASES - BLDG/LAND	5,781	8,950	-2,500	6,450	0
REPAIRS	168,672	193,596	17,318	210,914	0
IT - DATA PROCESSING	543,669	540,950	375,797	916,747	0
IT-COMMUNICATIONS	317,382	444,244	6,300	450,544	0
IT CONTRACTUAL SERVICES AND RE	497,491	900,209	1,086,445	1,986,654	0
PROFESSIONAL DEVELOPMENT	457,582	602,705	23,885	626,590	0
OPERATING FEES AND SERVICES	4,623,255	5,285,904	1,141,605	6,427,509	0
FEES - PROFESSIONAL SERVICES	341,779	472,480	29,858	502,338	0

REQUEST DETAIL

180 JUDICIAL BRANCH

Biennium: 2007-2009

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
MEDICAL, DENTAL AND OPTICAL	40,795	64,141	-15,341	48,800	0
MISCELLANEOUS EXPENSES	95,054	0	0	0	0
TOTAL	10,682,944	13,147,416	3,637,200	16,784,616	0
OPERATING EXPENSES					
GENERAL FUND	9,369,727	12,632,726	3,146,670	15,779,396	0
FEDERAL FUNDS	788,109	514,690	490,530	1,005,220	0
SPECIAL FUNDS	525,108	0	0	0	0
TOTAL	10,682,944	13,147,416	3,637,200	16,784,616	0
CAPITAL ASSETS					
EQUIPMENT OVER \$5000	253,306	172,500	261,042	433,542	0
IT EQUIPMENT OVER \$5000	193,019	21,000	100,041	121,041	0
TOTAL	446,325	193,500	361,083	554,583	0
CAPITAL ASSETS					
GENERAL FUND	446,325	193,500	361,083	554,583	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	446,325	193,500	361,083	554,583	0
SPECIAL LINES					
SUPREME COURT- JUDGES RETIREMENT	124,066	134,931	-12,700	122,231	0
DISTRICT COURT- JUDGES RETIREMENT	670,892	706,771	-2,952	703,819	0
JUDICIAL CONDUCT COMM & DISCIPLINARY BRD	498,575	607,530	71,008	678,538	0
ALTERNATIVE DISPUTE RESOLUTION	13,253	20,000	0	20,000	0
UND-CENTRAL LEGAL RESEARCH	80,000	80,000	0	80,000	0
MEDIATION	0	0	1,020,200	1,020,200	0
TOTAL	1,386,786	1,549,232	779,723	2,624,788	0
SPECIAL LINES					
GENERAL FUND	1,134,397	1,261,711	1,068,327	2,330,038	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	252,389	287,521	7,229	294,750	0
TOTAL	1,386,786	1,549,232	1,075,556	2,624,788	0

REQUEST DETAIL

180 JUDICIAL BRANCH

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FUNDING SOURCES					
GENERAL FUND	48,926,869	56,857,869	7,724,191	64,582,060	0
FEDERAL FUNDS	1,554,353	1,219,957	615,234	1,835,191	0
SPECIAL FUNDS	795,388	287,521	7,229	294,750	0
TOTAL FUNDING SOURCES	51,276,610	58,365,347	8,346,654	66,712,001	0

CHANGE PACKAGE SUMMARY**180 JUDICIAL BRANCH****Biennium: 2007-2009****Bill#: HB1002****Date: 12/14/2006****Time: 07:43:46**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES					
Cost To Continue	11.00	3,734,449	124,704	-115	3,859,038
3 Salaries and Benefits	.00	16,000	0	0	16,000
4 Capital Assets	.00	538,583	0	0	538,583
5 General Funds	.00	3,167,203	0	0	3,167,203
6 Federal Funds	.00	0	490,530	0	490,530
7 Special Funds	.00	0	0	7,344	7,344
8 Old Judges Retirement System	.00	0	0	0	0
10 Mediation Pilot Project	.00	267,956	0	0	267,956
Agency Total	11.00	7,724,191	615,234	7,229	8,346,654

BUDGET CHANGES NARRATIVE

180 JUDICIAL BRANCH

Date: 12/14/2006

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Change Group: A	Change Type: A	Change No: 3	Priority: 1
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Salaries and Benefits - Increases in Salaries. This includes a 6% and 7% proposed increase for judges. It does NOT include increases for employees. This will be added later by OMB based on the governor's recommendation.

Changes in Salaries and benefits. Includes a 6% and 7% increase for judges but does NOT include increases for employees. This will be added by OMB based on the governor's recommendation.

Change Group: A	Change Type: A	Change No: 4	Priority: 1
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Capital Assets - Increases to capital assets

Increases to capital assets

Change Group: A	Change Type: A	Change No: 5	Priority: 1
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General Funds - Change in general fund request

Change in general fund request

Change Group: A	Change Type: A	Change No: 6	Priority: 1
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Federal Funds - Change in federal fund request

Change in federal fund request

Change Group: A	Change Type: A	Change No: 7	Priority: 1
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Special Funds - Change in special fund request

Change in special fund request

Change Group: A	Change Type: A	Change No: 8	Priority: 1
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Old Judges Retirement System - 3 Participants remaining in Supreme Court and 14 participants remaining in District Court appropriation

Request for remaining participants of old Judges retirement system.

Change Group: A	Change Type: A	Change No: 10	Priority: 1
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Mediation Pilot Project - Includes 2 pilot project locations with 2 mediators and one support staff in each location

Pilot project for mediation. Pilot consists of 2 sites with two mediators and 1 support staff.