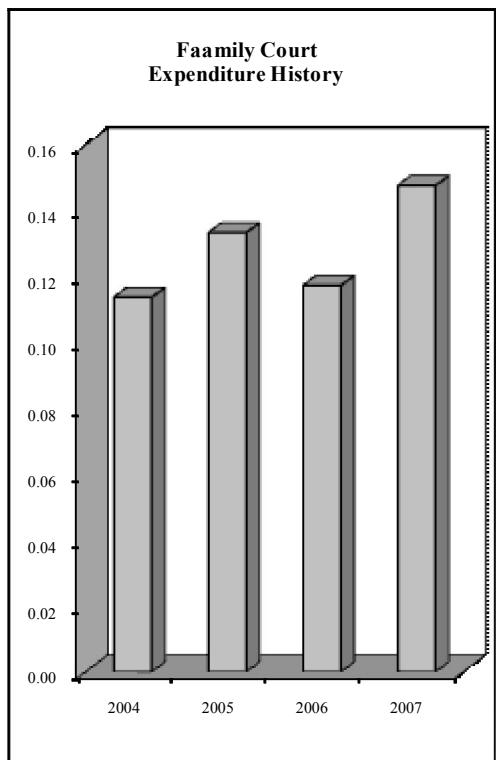


Family Court



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	84,254	98,467	72,485	91,245
Personnel Benefits	19,350	24,776	19,446	29,344
Supplies	2,788	2,590	15,000	13,000
Other Services & Charges	7,229	7,439	10,293	13,943
Capital Outlay	-	-	-	-
Total Expenditures	113,621	133,272	117,224	147,532
Ending Fund Balance	79,450	72,848	37,508	73,824
Total Budget			154,732	221,356
Staffing / FTE	2.50	2.50	2.50	2.50

Program Description:

Family Court offers services to people going through Superior Court, typically in marriage dissolution, but has expanded its services to other case types and issues to serve the growing number of litigants who are not represented by attorneys. Information brochures are developed, printed and distributed. Parenting information is made available to families in crisis. An investigator is appointed in selected cases to review the case and make a recommendation to the judge.

Family Court does not supplant any existing services of the Superior Court. It enhances the work of the Superior Court. The program makes the court more accessible to the public, especially to the poor and saves limited court resources.

The facilitator provides assistance to pro se litigants in family law cases by; identifying and assessing their needs and assisting them in obtaining and completing the necessary forms, reviewing the forms before presentation to the court, and assisting the public in getting their cases before a judge. The facilitator provides basic dissolution group intake classes for pro se litigants prior to their dissolution filing. These classes (in English and Spanish) promotes public education and assists in demystifying the complexities of court procedures. The facilitator also maintains and provides an inventory of informational and instructional brochures available to the public. Investigator appointed by the Court researches, interviews parties of the case, collects collateral documentation, testifies at trials, and submits reports with recommendations to the Family Court Judge.

Major Objectives:

- Continue to establish facilitator user fees at a reasonable scale;
- Expand the program foundation with reasonable caseload and revenue expectations for Investigator activities by hiring a bilingual investigator position;
- Expand program services by expanding clerical support to 1.0 FTE using a combination of funding sources.

Family Court (continued)

Revenue/Expenditure Comment:

Family Court will be supported by user fees and other dedicated funding sources. However, this essential program cannot continue to operate from user fees alone. The Court intends to pursue partnership and grants to fill the gap, and will be utilizing funding from 3/10th tax funds to expand service needs in Family Court to assist in mitigating congested court dockets and public safety issues.

Facilitator services are available to the public on an appointment basis, but many emergency issues such as Orders of Protection require the facilitator to be immediately available. The Court is experiencing an increasing domestic caseload with pro se litigants who require extensive staffing assistance in processing their cases. The court has also seen a significant increase in monolingual litigants. In order to continue providing bilingual services to clients, it may be necessary to increase fees to clients.

2007 Final Budget
Revenue
As of November 30, 2006

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Family Court						
REVENUES						
107 10730800001	Begin Unreserv Fund Balance				43,732	110,356
107 10732222001	Family Court Fees	30,981	30,521	28,428	30,000	30,000
107 10734165021	Facilitator Forms Fee	36,704	35,451	35,440	25,000	25,000
107 10734510101	Facilitator Filing Fee-Clerk	3,500	5,185	6,980	6,000	6,000
107 10734510201	Facilitator User Fee-Clerk	40,838	50,024	57,025	40,000	40,000
107 10735729001	Superior Court-Sanctions	6,845	5,488	8,720	10,000	10,000
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Fnd 107	Family Court	118,868	126,669	136,592	154,732	221,356

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Family Court						
Reclassification & Cost Alloc.						
107 1070200	Ending Fund Balance				37,508	73,824
Obj 000	Reclassification & Cost Alloc.				37,508	73,824
Salaries						
107 1071001	Salaries & Wages	82,348	98,193	89,796	71,985	90,745
107 1071002	Salaries-Overtime	1,205	1,197	1,875	500	500
107 1071010	Accrued Annual Leave	345	892-	1,442		
107 1071011	Accrued Comp Time	355	32-	27		
Obj 001	Salaries	84,254	98,467	93,141	72,485	91,245
Personnel Benefits						
107 1072002	Benefits-Direct	19,883	25,350	26,790	19,446	29,344
107 1072004	Benefits-Bank Accruals	533-	574-	379-		
Obj 002	Personnel Benefits	19,350	24,776	26,411	19,446	29,344
Supplies						
107 1073101	Office & Operating Supplies	838	873	1,291	3,500	2,500
107 1073104	Supplies Forms & Printing	1,950	1,717	2,655	7,000	6,000
107 1073502	Computer Software				2,500	2,500
107 1073504	Small Tools-Office Equipment				2,000	2,000
107 1073590	Small Attrac-Tracked Invento			695		
Obj 003	Supplies	2,788	2,590	4,641	15,000	13,000
Other Services - Charges						
107 1074101	Professional Services	54	129		1,000	1,500
107 1074191	Prof Serv-Purchasing Serv	513	440	69	67	69
107 1074192	Prof Serv-Info Serv	4,250	4,917	6,405	4,860	6,813
107 1074201	Communications-Telephone	1,037	744	547	1,500	1,500
107 1074202	Communications-Postage	408	491	545	1,000	1,000
107 1074301	Travel	291		1,749		1,500
107 1074501	Operating Rentals & Leases			222		
107 1074690	Liability Insurance	536	718	1,000	866	561
107 1074901	Miscellaneous	140			1,000	1,000
Obj 004	Other Services - Charges	7,229	7,439	10,536	10,293	13,943
Sub 107	Family Court	113,622	133,272	134,729	154,732	221,356
Fnd 107	Family Court	113,622	133,272	134,729	154,732	221,356