

Court Automation Fund (CAF) Update



Unified Judicial System

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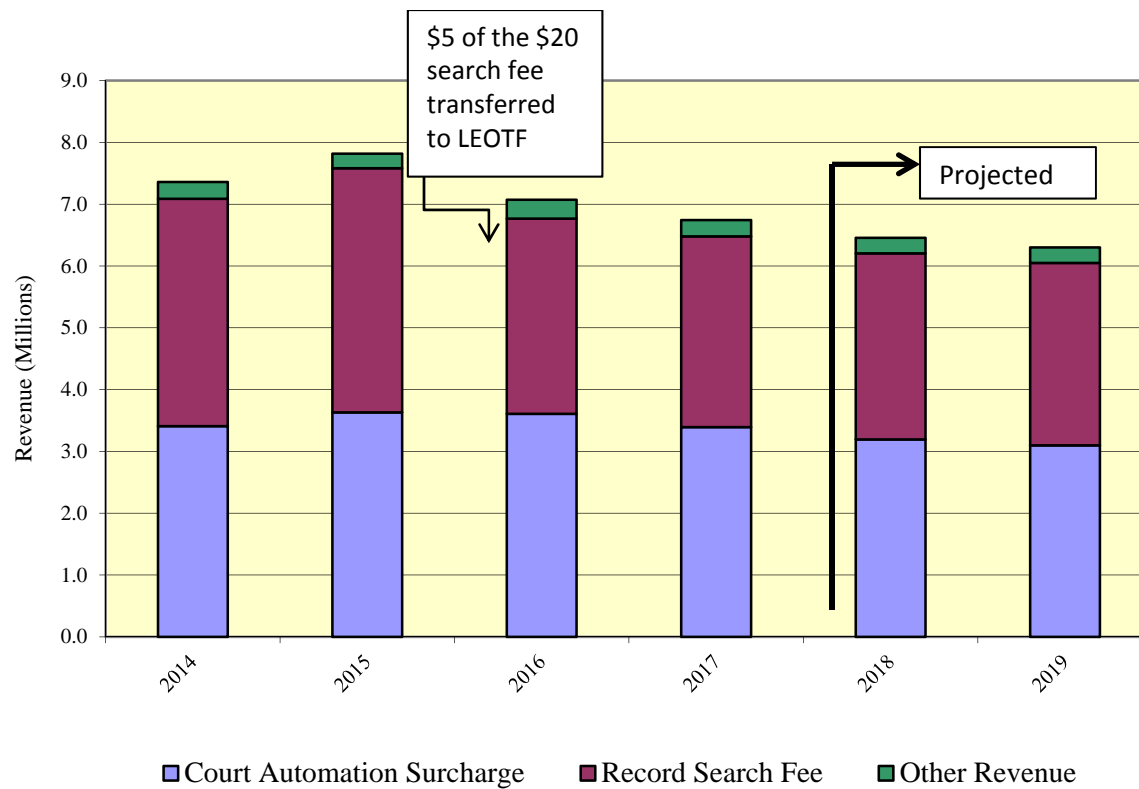
December 18, 2017

Revenues Flowing into CAF

- Court Automation Surcharge
 - Applies to Civil and Criminal Cases (SDCL 16-2-39;39.1; 41)
 - Criminal: \$17.50-\$61.50 depending on offense
 - Civil: \$40 for civil filings
 - \$6 or \$8 for small claims cases depending on if greater than \$4000
- Record Search Fees \$5 or \$20 (SDCL 16-2-29.5)
 - \$5 of the \$20 search fee is transferred to the Attorney General's LEOT fund
- Money Judgment Searches (SDCL 16-2-29.6)
- Nonresident Attorney Fees
- Information Requests
- Victim's Comp Administrative Fee
- Miscellaneous, e.g.: CD Transcripts, Refunds, etc

Court Automation Fund

Revenue by Type



CAF Expenses

Personnel Services

- Salaries/Benefits for 32.5 FTE's for FY18
 - Computer Programmers
 - Project, Maintenance, Network, and Training Managers
 - Business Analysts and Operation Specialists
 - Specialists for Computer Support, Help Desk, Video Networking, and Security
 - Computer Assisted Court Recorders

Travel

- Statewide IT Support for all UJS staff
- Committee meetings for:
 - Special Studies
 - Computer Application Development
 - Advisory and Planning Committees for Clerks and CSO's
 - Court Reporter Committee
 - UJS Technology Committee
 - MI/LSI and Safety Team Meeting

Contractual Services

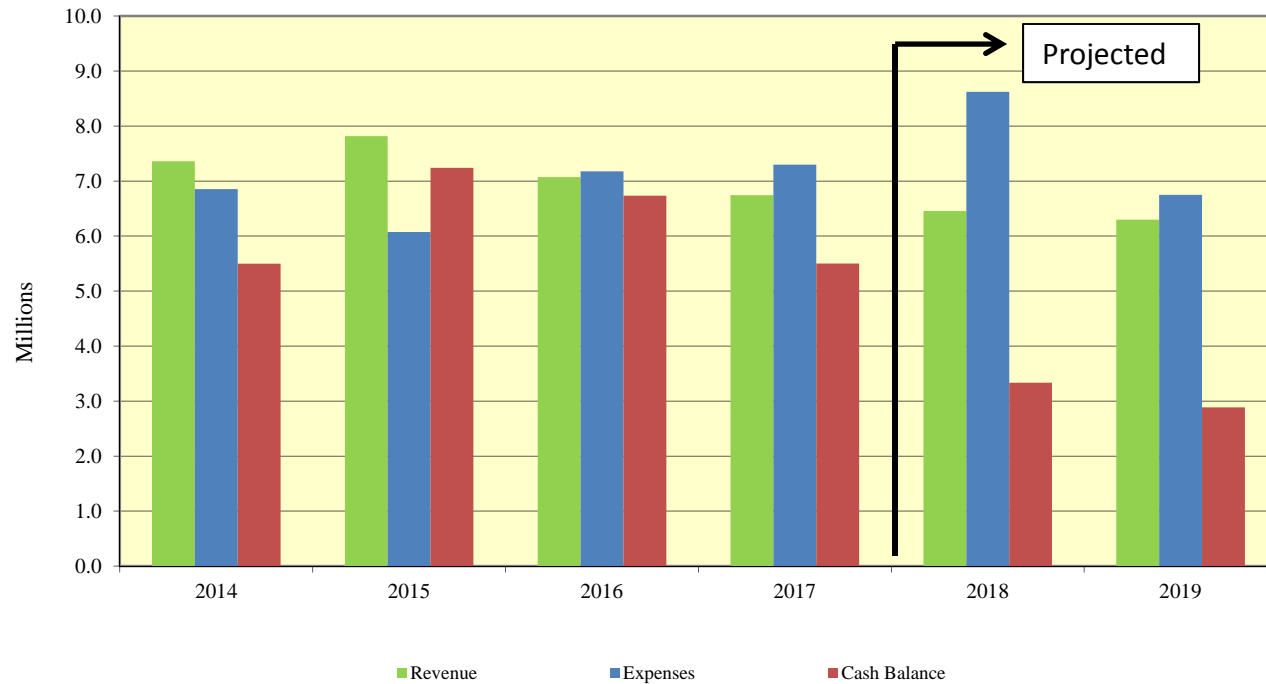
- Consultant fees – Tyler Technologies; Video Conference/Multi Media Installations
- BIT computer services
- Equipment service & maintenance
- Computer software maintenance
- Telecommunication services
- Maintenance fees for Odyssey and other programs
- Microsoft Software Assurance & Licensing
- Central services billings from state agencies
- Space rent for IT staff

Capital Assets

- Information & Technology Hardware
- Supreme Court, Law Library, State Court Administrator's Offices, Circuit Courts, Clerk of Courts and Court Services Offices
 - Copy machines and furniture items in all offices statewide

Court Automation Fund

Projected Revenue and Expenses



Condition Statement

COURT AUTOMATION FUND CONDITION STATEMENT (3012)

	ACTUAL FY2016	ACTUAL FY2017	PROJECTED FY2018	PROJECTED FY2019
REVENUE	7,071,970	6,744,125	6,455,514	6,299,231
EXPENDITURES	7,177,909	7,297,766	8,441,334	6,747,822
NET (REVENUE LESS EXPENDITURES)	(105,939)	(553,641)	(1,985,820)	(448,591)
BEGINNING CASH BALANCE	7,241,482	6,735,543	5,500,709	3,333,697
ADJUSTMENTS	(400,000)	(681,192)	(181,192)	0
ENDING CASH BALANCE	6,735,543	5,500,710	3,333,697	2,885,106

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FY18 One-Time Expenditures & Adjustments

- Rural Attorney Program - \$100,000
- Mental Health Special Appropriation (HB 1183) - \$442,343
- Odyssey Redaction - \$1,030,000
- Security Grants - \$292,542
- Elder Abuse Prosecutors – AG’s Office - \$181,192
- Transfer to General Fund in Governor’s December Budget Recommendation - \$500,000 (pending)

Odyssey Update

- eCourts
- Odyssey 2017
- Redaction
- eCitation for Highway Patrol
- Appellate Court Center
- Risk Assessments