

COURT SERVICES OFFICERS- FTE AND COSTS

The UJS has requested 7.0 Court Services FTE in the FY 21 budget process. Those officers would be located as follows:

- 3.0 FTE in Minnehaha County
- 3.0 FTE in Pennington County
- 1.0 FTE in Codington County

| Cost for 7 FTE's | General Funds | Other Funds | Total Funds |
|-------------------------|----------------------|--------------------|--------------------|
| CSO Salary and Benefits | 474,264 | - | 474,264 |
| CSO Travel | 3,052 | - | 3,052 |
| CSO Capital Outlay | - | 14,014 | 14,014 |
| Total | 477,316 | 14,014 | 491,330 |

The cost of a Court Service Officer is as follows:

| Cost for 1 FTE | General Funds | Other Funds | Total Funds |
|-------------------------|----------------------|--------------------|--------------------|
| CSO Salary and Benefits | 67,752 | - | 67,752 |
| CSO Travel | 436 | - | 436 |
| CSO Capital Outlay | - | 2,002 | 2,002 |
| Total | 68,188 | 2,002 | 70,190 |

The UJS weighted workload shows a statewide need of 20.28 officers in total. If funding were available to fund 20 officers in total the UJS would locate those 13 additional officers as follows:

- 1.0 FTE in Pierre
- 1.0 FTE in Aberdeen
- 1.0 FTE in Meade
- 1.0 FTE in Brookings
- 5.0 FTE in Minnehaha (1.0 FTE juvenile officer)
- 4.0 FTE in Pennington (1.0 FTE juvenile officer)

The total cost for 20 CSO's would be as follows:

| Cost for 20 FTE's | General Funds | Other Funds | Total Funds |
|--------------------------|----------------------|--------------------|--------------------|
| CSO Salary and Benefits | 1,355,040 | - | 1,355,040 |
| CSO Travel | 8,720 | - | 8,720 |
| CSO Capital Outlay | - | 40,040 | 40,040 |
| Total | 1,363,760 | 40,040 | 1,403,800 |