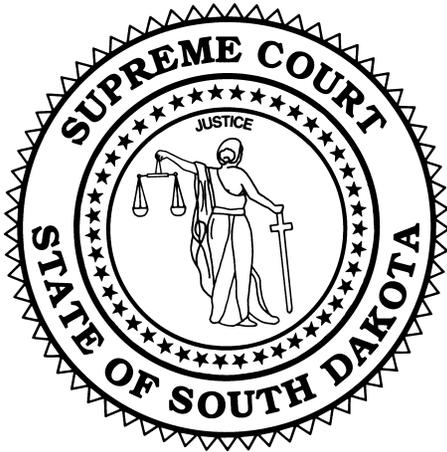


FY10 Budget Request Unified Judicial System



- *David Gilbertson*
Chief Justice of Supreme Court
- *Patricia Duggan*
State Court Administrator
- *Janet Borchard*
Director of Budget & Finance
- *February 3, 2009*

Agenda

- Overview of UJS budget
- Detail of FY10 request
- Response to questions and Letter of Intent

A Reminder: Who Pays For What

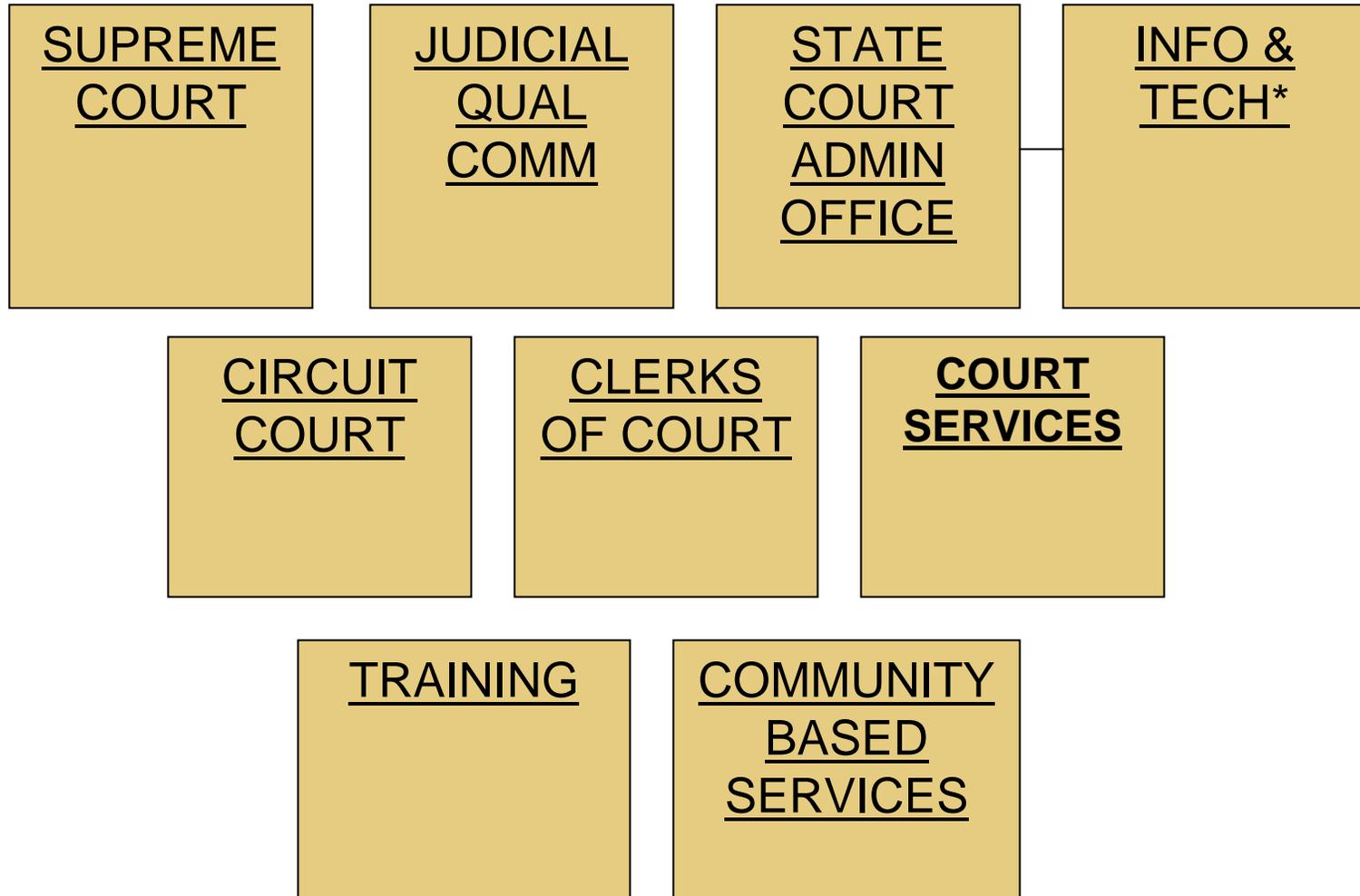
■ Counties pay for:

- ❑ Courthouse facilities
- ❑ Court transcripts
- ❑ Indigent Defense costs
- ❑ Jury expenses
- ❑ Interpreters-criminal cases
- ❑ Witness fees
- ❑ Law library costs
(supported by fees)

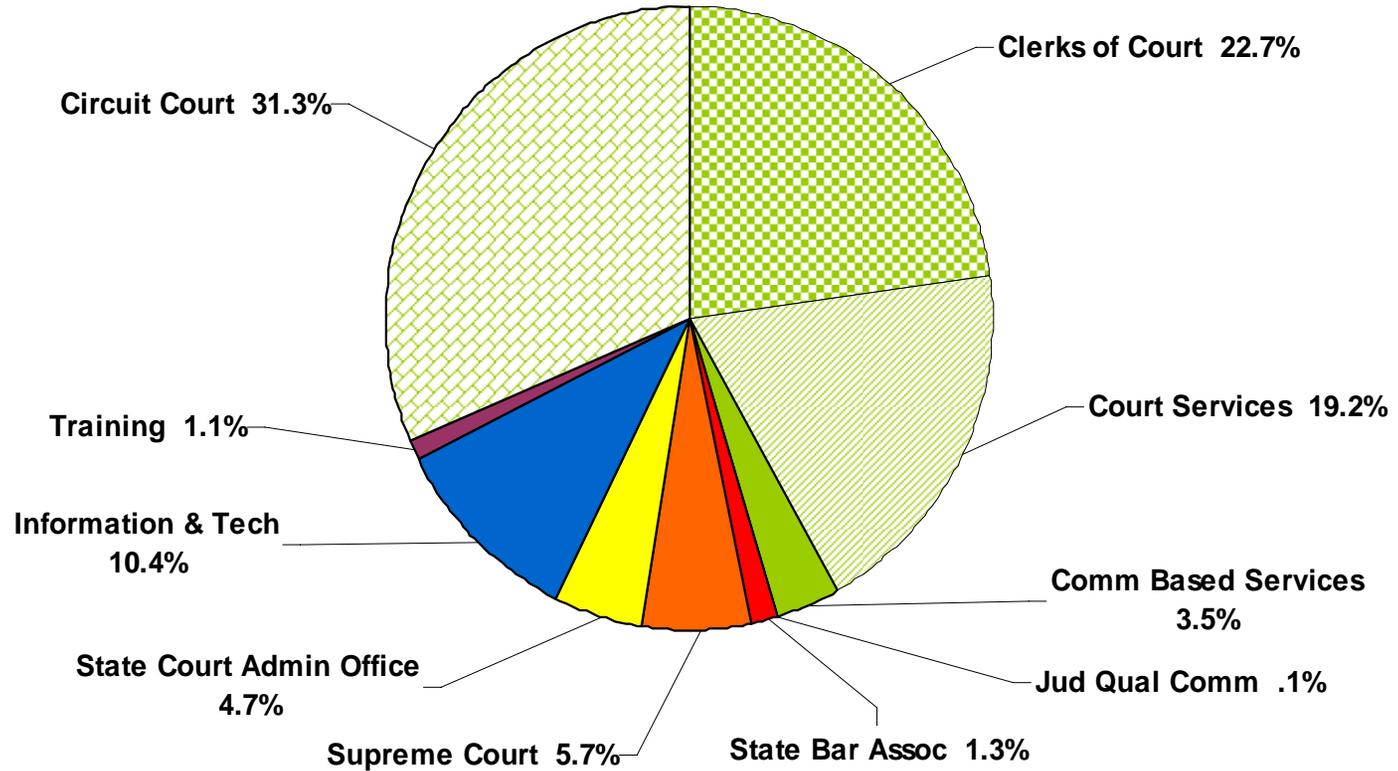
■ State pays for:

- ❑ Judge/Employee salaries and benefits
- ❑ Training & education
- ❑ Operating expenses
- ❑ Travel
- ❑ Contractual services
- ❑ Supplies & materials
- ❑ Capital assets
- ❑ Automation/Technology

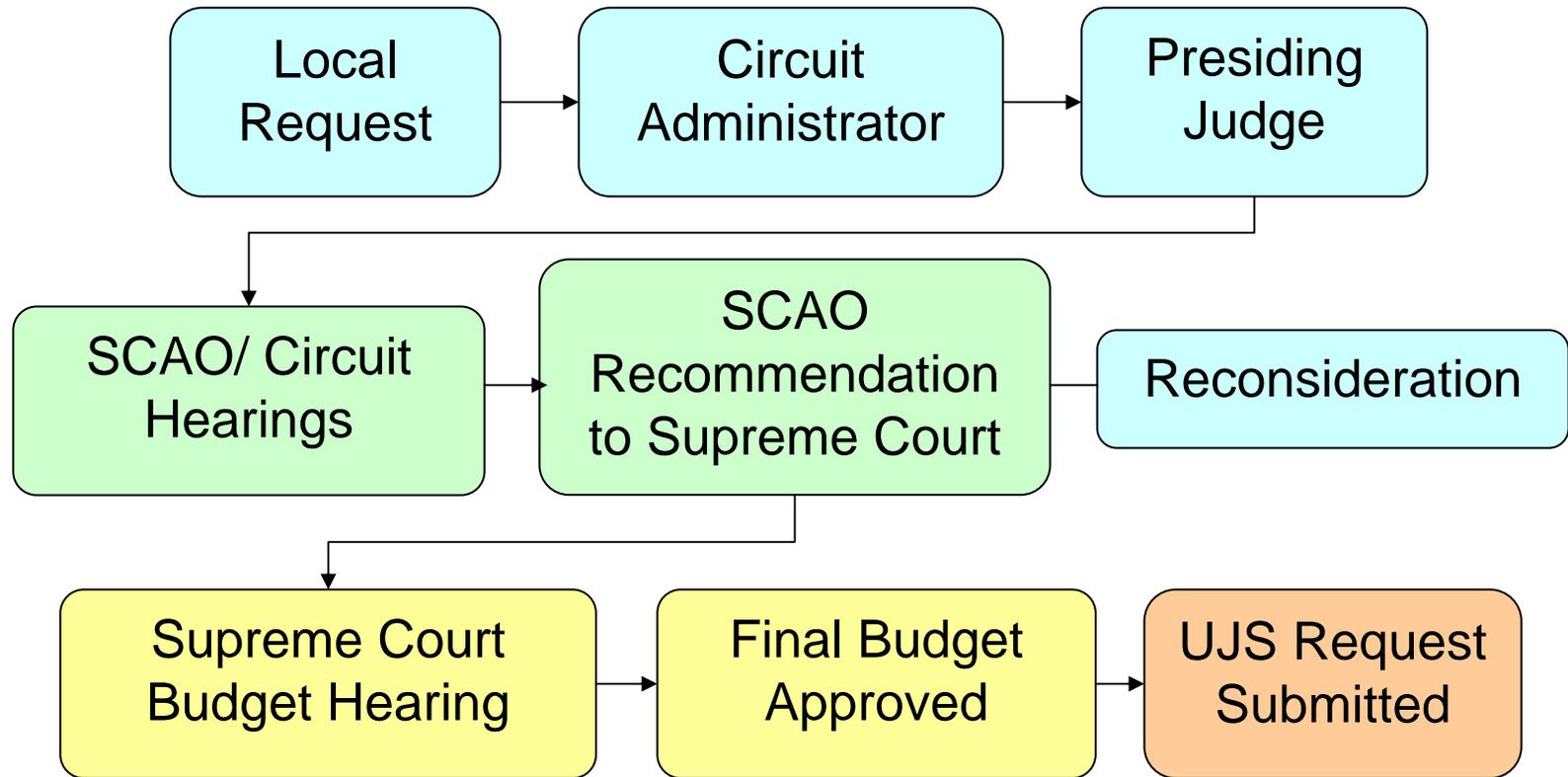
The Judicial Branch Budget Includes...



Budget breakdown

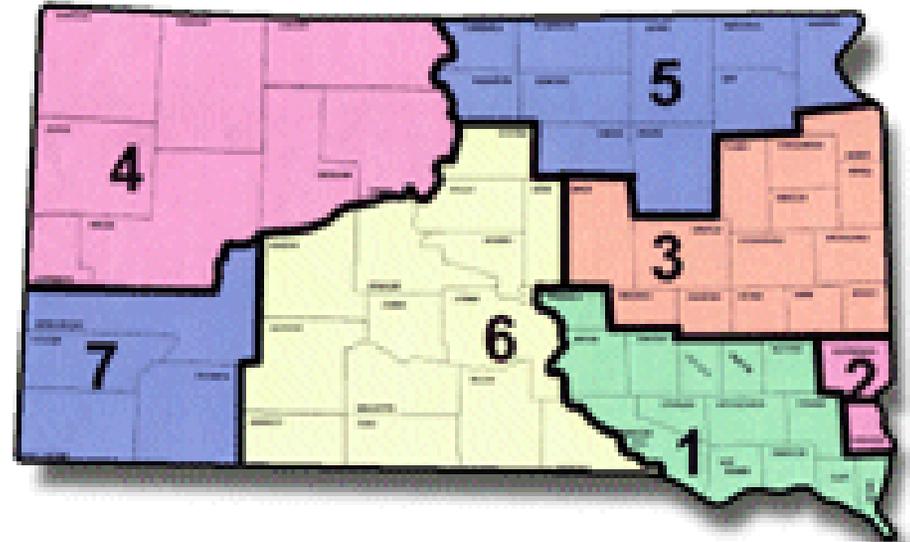


UJS Budget planning process



The Business of the Courts

- 28,410 Class 1 & Felony
- 139,260 Class 2 Misd
- 9,509 Dom Relations
- 4,437 Protection Orders
- 18,463 Civil complaints
- 2,472 Probate matters
- 11,787 Juvenile cases
- 31,569 Small Claims files
- 5,912 misc civil cases
- 274 jury trials



- \$ 39,821,952 receipted in
- \$ 39,946,828 disbursed out

A Day in the Life...at Circuit Court



- 754 criminal cases filed
- 378 civil files opened
- 20 TPOs requested
- 585 records searched
- 24 new probationers
- 7400+ active probation

- \$178,975 collected in
- \$179,536 disbursed out

Milestones in FY08

- **NORTHERN HILLS DRUG COURT**
- **STRATEGIC PLANNING**
- **CAMERAS IN COURTROOM** committee
- **COURT SERVICES OUTCOMES**
- **PRO SE FORMS** for public

Focus for FY09

■ **Ongoing Needs assessment/transitions**

- ❑ Automation: case management system options, priorities
- ❑ Staffing needs
- ❑ Professional development: training & education
- ❑ Planning & rural courts solutions

■ **Alternative Sentencing & Probation Compliance Programs**

- ❑ Northern Hills Drug Court
- ❑ 2nd Circuit intensive adult probation supervision
- ❑ Community-based programming

■ **Juvenile Interstate Compact**

Plans for FY10

- Technology upgrade
 - Transition to new case management system

- Court Performance
 - Standards for effectiveness and efficiency
 - Improving public trust and confidence, outreach
 - Expanding orientation programs for new judges, staff

- Succession Planning
 - Gap analysis: long term staffing needs
 - Increasing competency via education & development

FY10 Budget Request/Major Items

- Circuit court judgeships
 - 2nd, 7th Circuits, with court reporting staff
- Northern Hills Drug Court (special to general fund)
- Upgrade computer system (authority to spend \$\$)
- Other staff
 - Law clerk, 7th Circuit
 - Adult Intensive CSO, 2nd Circuit
- Training, education, and development
- Miscellaneous operating expenses

2 New Judgeships: Considerations in Determining Need



- ❑ New cases filed
- ❑ Weighted filings
- ❑ Population/diversity
- ❑ Law enforcement officers
- ❑ Attorneys available
- ❑ Travel required
- ❑ Staffing ratios
- ❑ Jury trials

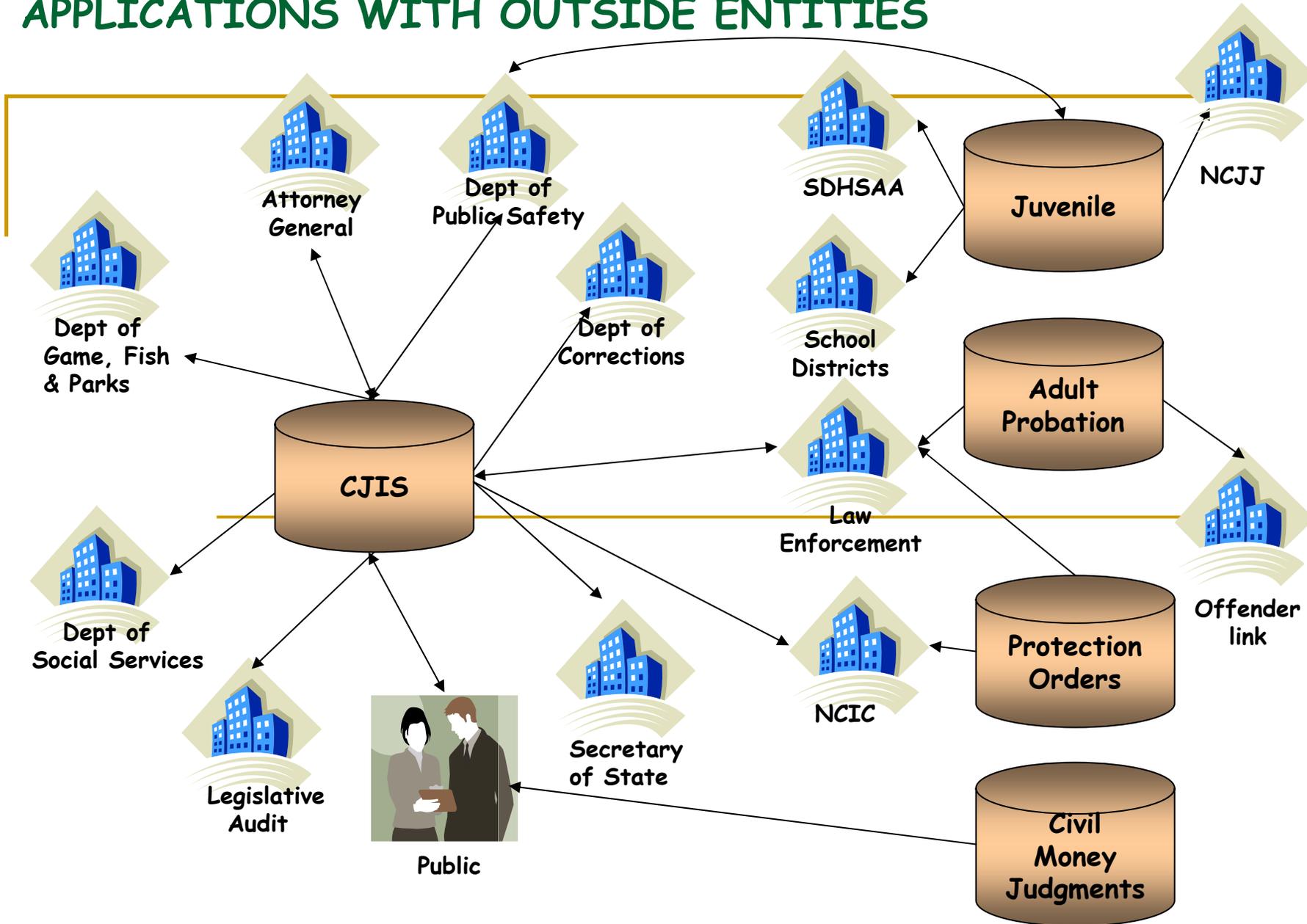
Northern Hills Drug Court-4th Circuit

- Planned 2006, est. 2007, implemented 2008
- Special appropriation & grant funding
- 3 FTE staff
- Participants, graduates
- Dollar comparisons

TECHNOLOGY: seeking solution to replace current legacy system

- Trial court case management
- Probation case management
 - Financial tracking
 - E-filing
- Document management
 - Reporting
- Scheduling/calendaring
 - Auditing

EXISTING UJS COURT AUTOMATION DATA SHARING APPLICATIONS WITH OUTSIDE ENTITIES



QUESTIONS?

Detailed review of budget document

Response to Letter of Intent

Other preference

Major Items Requested

	FTE	General Funds	Federal Funds	Other Funds	Total Funds	Comments
1. Employee Salaries/Benefits						
Longevity Pay		9,325		325	9,650	Continue with Employee Longevity Program
New Positions	2.0	268,550			268,550	Circuit Judge -1.0 Minnehaha, 1.0 Pennington
	2.0	104,668			104,668	Court Reporter -1.0 Minnehaha, 1.0 Pennington
	1.0	52,801			52,801	Circuit Court Law Clerk -Pennington
	1.0	53,151			53,151	Court Services Officer -1.0 Minnehaha (Intensive)
2. 4th Circuit Drug Court		80,500		10,000	90,500	Operating Expenses for the 4th Circuit Drug Court
	1.0	70,005			70,005	Drug Court Coordinator -4th Circuit
	1.0	58,293			58,293	Drug Court Services Officer -4th Circuit
	1.0	38,560			38,560	Drug Court Secretary -4th Circuit
3. Judicial Training				11,830	11,830	Increase for computer training for UJS staff
4. Information & Technology				1,280,715	1,280,715	Increase contractual services operating expenses
5. Miscellaneous Increases		27,625			27,625	Miscellaneous operating expense adjustments
TOTAL REQUESTED INC/(DEC)	9.0	763,478	0	1,302,870	2,066,348	
TOTAL FY 2009 BUDGET	518.4	34,555,231	392,769	5,861,210	40,809,210	
TOTAL REQUESTED FY10 BUDGET	527.4	35,318,709	392,769	7,164,080	42,875,558	