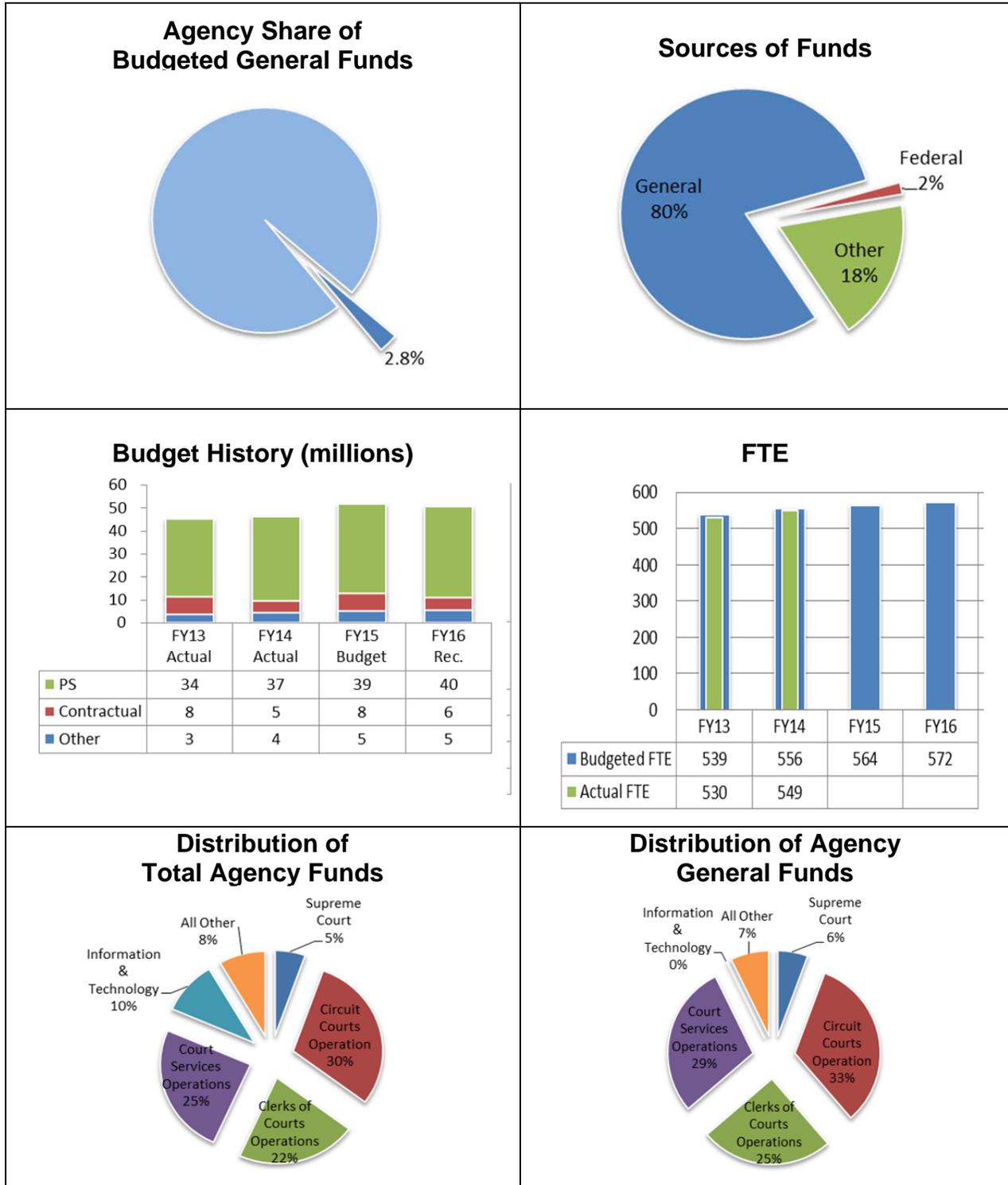


FY16 Budget Briefing

Unified Judicial System

Information contained in this document is based on the Governor's original FY16 recommended budget.
This document may not correspond with the final FY16 budget adopted by the Legislature.



Key Personnel

- Chief Justice David Gilbertson
- Greg Sattizahn, State Court Administrator
- Janet Borchard, Director of Budget and Finance

Department Total

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	25,934,850	27,923,584	29,807,570	30,438,019	30,171,741	364,171	1.2%
Employee Benefits	8,055,042	9,291,756	9,495,207	9,705,569	9,612,611	117,404	1.2%
FTE	530.1	549.4	564.4	577.7	571.7	7.3	1.3%
Funding Types							
General	31,830,826	34,564,508	36,199,574	37,182,718	36,732,420	532,846	1.5%
Federal	140,105	180,214	344,222	287,694	378,756	34,534	10.0%
Other	2,018,960	2,470,619	2,758,981	2,673,176	2,673,176	(85,805)	(3.1%)
Total PS	33,989,892	37,215,340	39,302,777	40,143,588	39,784,352	481,575	1.2%
Operating Expenses							
Travel	826,120	890,583	1,069,415	1,116,684	1,074,803	5,388	0.5%
Contractual Services	7,616,694	5,031,436	7,546,134	6,301,097	5,757,317	(1,788,817)	(23.7%)
Supplies & Materials	671,634	695,639	822,687	937,054	842,460	19,773	2.4%
Grants and Subsidies	1,004,178	1,275,911	1,495,946	1,861,794	1,632,970	137,024	9.2%
Capital Outlay	979,434	1,152,390	1,420,822	1,497,879	1,497,879	77,057	5.4%
Other	0	0	14,814	14,814	14,814	0	0.0%
Funding Types							
General	3,541,314	3,503,146	3,252,575	3,970,478	3,821,394	568,819	17.5%
Federal	223,517	331,019	409,041	367,674	406,325	(2,716)	(0.7%)
Other	7,333,229	5,211,795	8,708,202	7,391,170	6,592,524	(2,115,678)	(24.3%)
Total OE	11,098,060	9,045,960	12,369,818	11,729,322	10,820,243	(1,549,575)	(12.5%)
Totals							
Funding Types							
General	35,372,140	38,067,654	39,452,149	41,153,196	40,553,814	1,101,665	2.8%
Federal	363,622	511,232	753,263	655,368	785,081	31,818	4.2%
Other	9,352,189	7,682,414	11,467,183	10,064,346	9,265,700	(2,201,483)	(19.2%)
Total	45,087,952	46,261,300	51,672,595	51,872,910	50,604,595	(1,068,000)	(2.1%)

Department Object Detail

Item	Actual FY2013	Actual FY2014	Budgeted FY2015	Governor Rec FY2016	Inc/Dec Over FY2015	% Change Over FY2015
PERSONAL SERVICES						
General Funds	31,830,826	34,564,508	36,199,574	36,732,420	532,846	1.5%
Federal Funds	140,106	180,214	344,222	378,756	34,534	10.0%
Other Funds	2,018,960	2,470,618	2,758,981	2,673,176	(85,805)	(3.1%)
Total Personal Services	33,989,892	37,215,340	39,302,777	39,784,352	481,575	1.2%
FTE	530.1	549.4	564.4	571.7	7.3	1.3%
TRAVEL						
General Funds	700,446	805,550	540,386	568,813	28,427	5.3%
Federal Funds	12,007	19,415	21,222	20,183	(1,039)	(4.9%)
Other Funds	113,668	65,619	507,807	485,807	(22,000)	(4.3%)
Total Travel	826,121	890,584	1,069,415	1,074,803	5,388	0.5%
CONTRACTUAL SERVICES						
General Funds	1,624,651	800,643	920,711	1,307,383	386,672	42.0%
Federal Funds	54,103	124,076	195,310	192,556	(2,754)	(1.4%)
Other Funds	5,937,940	4,106,716	6,430,113	4,257,378	(2,172,735)	(33.8%)
Total Contractual Services	7,616,694	5,031,435	7,546,134	5,757,317	(1,788,817)	(23.7%)
SUPPLIES AND MATERIALS						
General Funds	561,005	588,999	680,015	697,789	17,774	2.6%
Federal Funds	8,015	9,372	13,026	13,025	(1)	(0.0%)
Other Funds	102,614	97,267	129,646	131,646	2,000	1.5%
Total Supplies and Materials	671,634	695,638	822,687	842,460	19,773	2.4%
GRANTS AND SUBSIDIES						
General Funds	649,315	907,137	1,106,463	1,242,409	135,946	12.3%
Federal Funds	148,963	178,155	179,483	180,561	1,078	0.6%
Other Funds	205,900	190,619	210,000	210,000	0	0.0%
Total Grants and Subsidies	1,004,178	1,275,911	1,495,946	1,632,970	137,024	9.2%
CAPITAL OUTLAY						
General Funds	5,898	400,817	5,000	5,000	0	0.0%
Federal Funds	429	0	0	0	0	0.0%
Other Funds	973,108	751,574	1,415,822	1,492,879	77,057	5.4%
Total Capital Outlay	979,435	1,152,391	1,420,822	1,497,879	77,057	5.4%
OTHER						
General Funds	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Other Funds	0	0	14,814	14,814	0	0.0%
Total Other	0	0	14,814	14,814	0	0.0%
TOTAL						
General Funds	35,372,141	38,067,654	39,452,149	40,553,814	1,101,665	2.8%
Federal Funds	363,623	511,232	753,263	785,081	31,818	4.2%
Other Funds	9,352,190	7,682,413	11,467,183	9,265,700	(2,201,483)	(19.2%)
Total All Funds	45,087,954	46,261,299	51,672,595	50,604,595	(1,068,000)	(2.1%)

Major Expansions and Reductions

Budget Item	Governor's Recommendation				FTE
	General Funds	Federal Funds	Other Funds	Total Funds	
A. Personal Services					
General/LEOT Funding Swap	85,805		(85,805)	-	-
Magistrate Judge - 3rd Circuit	122,174			122,174	1.0
Court Services Secretary - Hughes County	8,005			8,005	0.3
Court Services Officers - Drug/DUI Courts	153,283	30,656		183,939	3.0
Drug/DUI Coordinators	60,406	60,406		120,812	2.0
Support Specialist - Drug/DUI Court - Beadle County	46,645			46,645	1.0
General/Federal Funding Swap	56,528	(56,528)		-	-
Total Personal Services	532,846	34,534	(85,805)	481,575	7.3
B. Juvenile Justice Reinvestment Initiative	300,000			300,000	
C. Miscellaneous Operating Expenses					
Capital Outlay			(85,943)	(85,943)	
Travel/Contractual Services/Supplies/Grants	244,773	(3,794)	3,000	243,979	
Total Misc. Operating Expenses	244,773	(3,794)	(82,943)	158,036	
D. Provider Inflation Increase					
Counseling Services - Adults	9,656	1,078		10,734	
Community Based Services - Counseling Adults/Juveniles	7,626			7,626	
Community Based Services - Home Based Services - Juveniles	6,764			6,764	
Total Provider Inflation Increase	24,046	1,078		25,124	
E. Information and Technology					
Offsetting Operating Expenses			(2,032,735)	(2,032,735)	
Total Information and Technology	-	-	(2,032,735)	(2,032,735)	
UJS TOTAL	1,101,665	31,818	(2,201,483)	(1,068,000)	7.3

A. Personal Services –

Law Enforcement Officer Training (LEOT) Funding Swap. The Governor recommends an increase of **\$85,805** from general funds and a corresponding decrease of **\$85,805** from Law Enforcement Officer Training funds. This action will move the Judicial Branch Educator from LEOT funds to general funds beginning in FY16. This was one of the possible solutions recommended by LEOT Task Force and the Government Operation and Audit Committee to correct the on-going deficit in the LEOT fund.

Magistrate Judge for 3rd Judicial Circuit. Increase of **\$122,174** in general funds and **1.0 FTE** for a magistrate judge in the 3rd Circuit. Magistrate Judges are employed to assist the circuit courts in disposing of misdemeanor criminal cases and minor civil actions. In addition, these positions have been instrumental as the judge presiding over the Drug/DUI courts. The magistrate judge will assist with current magistrate duties in Brookings, Beadle, Codington, Lake, and Moody counties. (Salary - \$96,953, Benefits - \$25,221)

Court Services Secretary in Hughes County. Increase of **\$8,005** from general funds and **0.3 FTEs** for a Court Services Secretary in Hughes County. The Court Services Secretary provides clerical support to the Court Services Officers and performs specific duties such as: typing pre-sentence investigations and pre-hearing social history reports, attending judicial proceedings, providing caseload support for case service monitoring, diversion and minimum level probation cases. This increase will convert a current three-quarter time position to full-time. (Salary - \$7,014, Benefits - \$991)

Court Services Officers in Beadle, Brown, and Meade Counties. Increase of **\$153,283** from general funds, **\$30,656** in federal fund expenditure authority, and **3.0 FTEs** for Court Service Officers in Beadle, Brown, and Meade counties. Drug/DUI Court Services Officers are responsible for intensive supervision of participants in the Drug/DUI Court programs. The officers provide pre-sentence investigations reports to the court, complete progress reports on clients, develop restitution plans, monitor collection of court-ordered payments, make counseling referrals, prepare risk and needs reports, conduct urinalysis testing, and perform many other functions to ensure compliance with court orders by probationers. (Per Position - Salary - \$45,377, Benefits - \$15,936)

- The 3rd and 5th Circuits are requesting Court Services Officers to begin Drug Courts in Beadle and Brown counties. The Beadle County Court is projected to serve 15 participants and the Brown County Court is projected to serve 20 participants.
- The 4th Circuit is requesting a Court Services Officer to begin a DUI Court in Meade County. The DUI Court is projected to serve 20 participants.

Drug/DUI Court Coordinators in Brown and Meade Counties. Increase of **\$60,406** from general funds, **\$60,406** in federal fund expenditure authority, and **2.0 FTEs** for Drug/DUI Court Coordinators in Brown and Meade counties. The Drug/DUI Court Coordinators provide oversight and manage the team dynamics of the Drug/DUI Court team and perform specific duties such as: ensuring team members adhere to identified philosophy and performance standards, oversee client data, budget, and coordinate services from each discipline. The 4th and 5th Circuits are requesting Court Coordinators because they will each have two courts in the same locations. The Coordinator will assist both courts within their respective circuits and will allow the individual courts to serve more participants. (Per Position – Salary - \$45,377, Benefits -\$15,029)

Drug/DUI Support Specialist in Beadle County. Increase of **\$46,645** from general funds and **1.0 FTE** for a Drug/DUI Support Specialist in Brown County. The Drug/DUI Court Support Specialists provide program support to the Drug/DUI Court team and perform specific duties such as: assisting with operational processes, managing data collection systems, and various clerical support functions. The 3rd Circuit is requesting a Court Support Specialist to begin a Drug Court in Beadle County. (Salary - \$33,319, Benefits - \$13,326)

6th Circuit Funding Swap. Increase of **\$56,528** from general funds and a corresponding decrease of **\$56,528** in federal fund expenditure authority in the 6th Circuit. The Hughes County DUI Court is requesting a switch to general funding in order to change the focus of their court to a Drug Court with a DUI track. As such the federal funding available through Public Safety would no longer be available to fund this court. The increase in general funds would include the \$56,528 for personal services and \$24,713 in various operating expenses.

B. Juvenile Justice Reinvestment Initiative. Increase of **\$300,000** from general funds to provide services per the Juvenile Justice Reinvestment Initiative. This includes:

- \$250,000 to incentivize diversion. It amounts to \$250/child completing diversion (or a prorated amount if the number of children exceeds the allotment); and
- \$50,000 to assist counties with a potential increase in detention costs. This amounts to \$200/day if there is an increase over the CY13-15 average bed days (or prorated amount if the bed days exceeds the allotment).

It is my understanding that these programs will be administered by the Department of Corrections rather than the UJS. Therefore, an amendment to the General Appropriations Act will be necessary to reflect the change.

C. Miscellaneous Operating Expenses –

Capital Outlay. Total decrease of **\$85,943** in capital outlay purchases in FY16.

Operating expenses. Total increase of **\$244,773** from general funds, **\$3,000** in other fund expenditure authority, and reduction of **\$3,794** in federal fund expenditure authority for various operating expenses. Some of the expenses include: travel expenses to new Drug/DUI courts; additional defense counsel and representatives from the addiction and mental health providers on the Drug/DUI Court team; drug and alcohol medical testing supplies; psychological, mental health, and chemical dependency assessments and counseling services; and capital outlay.

D. Provider Inflation Increase –

Provider Inflation. Increase of **\$24,046** from general funds and **\$1,078** in federal fund expenditure authority for a 2% increase to mental health providers and chemical dependency centers providing services for adult and juvenile probationers. The 2% increase would also apply to payments made to Home-Based services which facilities are providing intensive in-home counseling services to juveniles and their families.

E. Information and Technology –

Miscellaneous Operating Expenses. Total reduction of \$2,032,725 in Court Automation funds for FY16. This includes:

- Reductions of **\$22,000** in travel and **\$2,175,735** in contractual services primarily due to the completion of the Odyssey Case Management System implementation.
- Increases of **\$2,000** for office supplies and **\$163,000** for various hardware and software purchases.

STATE BAR ASSOCIATION - INFO

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	0	0	164,745	164,745	164,745	0	0.0%
Employee Benefits	0	0	61,540	61,540	61,540	0	0.0%
FTE	0.0	0.0	3.0	3.0	3.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	0	0	226,285	226,285	226,285	0	0.0%
Total PS	0	0	226,285	226,285	226,285	0	0.0%
Operating Expenses							
Travel	0	0	153,758	153,758	153,758	0	0.0%
Contractual Services	0	0	141,170	141,170	141,170	0	0.0%
Supplies & Materials	0	0	24,947	24,947	24,947	0	0.0%
Other	0	0	14,814	14,814	14,814	0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	0	0	334,689	334,689	334,689	0	0.0%
Total OE	0	0	334,689	334,689	334,689	0	0.0%
Totals							
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	0	0	560,974	560,974	560,974	0	0.0%
Total	0	0	560,974	560,974	560,974	0	0.0%

Budget Notes

The State Bar Association is an informational budget. No revenues or expenses are passed through the state's accounting system. More information on the SD Bar Association can be found on the web at www.sdbar.org.

UNIFIED JUDICIAL SYSTEM (EXCLUDING STATE BAR)

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	25,934,850	27,923,584	29,642,825	30,273,274	30,006,996	364,171	1.2%
Employee Benefits	8,055,042	9,291,756	9,433,667	9,644,029	9,551,071	117,404	1.2%
FTE	530.1	549.4	561.4	574.7	568.7	7.3	1.3%
Funding Types							
General	31,830,826	34,564,508	36,199,574	37,182,718	36,732,420	532,846	1.5%
Federal	140,105	180,214	344,222	287,694	378,756	34,534	10.0%
Other	2,018,960	2,470,619	2,532,696	2,446,891	2,446,891	(85,805)	(3.4%)
Total PS	33,989,892	37,215,340	39,076,492	39,917,303	39,558,067	481,575	1.2%
Operating Expenses							
Travel	826,120	890,583	915,657	962,926	921,045	5,388	0.6%
Contractual Services	7,616,694	5,031,436	7,404,964	6,159,927	5,616,147	(1,788,817)	(24.2%)
Supplies & Materials	671,634	695,639	797,740	912,107	817,513	19,773	2.5%
Grants and Subsidies	990,872	1,275,911	1,495,946	1,861,794	1,632,970	137,024	9.2%
Capital Outlay	979,434	1,152,390	1,420,822	1,497,879	1,497,879	77,057	5.4%
Funding Types							
General	3,528,008	3,503,146	3,252,575	3,970,478	3,821,394	568,819	17.5%
Federal	223,517	331,019	409,041	367,674	406,325	(2,716)	(0.7%)
Other	7,333,229	5,211,795	8,373,513	7,056,481	6,257,835	(2,115,678)	(25.3%)
Total OE	11,084,754	9,045,960	12,035,129	11,394,633	10,485,554	(1,549,575)	(12.9%)
Totals							
Funding Types							
General	35,358,834	38,067,654	39,452,149	41,153,196	40,553,814	1,101,665	2.8%
Federal	363,622	511,232	753,263	655,368	785,081	31,818	4.2%
Other	9,352,189	7,682,414	10,906,209	9,503,372	8,704,726	(2,201,483)	(20.2%)
Total	45,074,646	46,261,300	51,111,621	51,311,936	50,043,621	(1,068,000)	(2.1%)

SUPREME COURT

The mission of the Supreme Court is to render timely appellate decisions; to provide policy and rules for the proper operation and administration of the Unified Judicial System; to develop policy and rules for the operation of the Unified Judicial System; to superintend operations of the circuit courts; to provide administrative directives and supervision over the Unified Judicial System; and, to develop administrative policy and rules, the annual consolidated budget, and the reporting systems.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,526,645	1,566,659	1,583,890	1,583,890	1,583,890	0	0.0%
Employee Benefits	394,789	437,096	413,758	413,758	413,758	0	0.0%
FTE	21.6	22.0	21.0	21.0	21.0	0.0	0.0%
Funding Types							
General	1,886,705	1,967,811	1,960,206	1,960,206	1,960,206	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	34,729	35,944	37,442	37,442	37,442	0	0.0%
Total PS	1,921,434	2,003,756	1,997,648	1,997,648	1,997,648	0	0.0%
Operating Expenses							
Travel	38,869	48,997	42,360	42,360	42,360	0	0.0%
Contractual Services	590,884	568,865	619,097	622,651	622,651	3,554	0.6%
Supplies & Materials	59,610	47,399	73,106	73,106	73,106	0	0.0%
Capital Outlay	74	300	16,000	14,363	14,363	(1,637)	(10.2%)
Funding Types							
General	310,409	307,834	341,585	345,139	345,139	3,554	1.0%
Federal	0	0	0	0	0	0	0.0%
Other	379,028	357,726	408,978	407,341	407,341	(1,637)	(0.4%)
Total OE	689,437	665,560	750,563	752,480	752,480	1,917	0.3%
Totals							
Funding Types							
General	2,197,114	2,275,646	2,301,791	2,305,345	2,305,345	3,554	0.2%
Federal	0	0	0	0	0	0	0.0%
Other	413,757	393,670	446,420	444,783	444,783	(1,637)	(0.4%)
Total	2,610,871	2,669,316	2,748,211	2,750,128	2,750,128	1,917	0.1%

Budget Notes

Contractual Services. Increase of **\$3,554** from general funds for janitorial and maintenance services. The Supreme Court acquired an additional 266 sq. ft. storage room in the Capitol building. Space rent is \$13.36 per sq. ft.

Capital Outlay. Decrease of **\$1,637** in Court Automation funds due to fewer capital outlay needs in FY16.

JUDICIAL QUALIFICATIONS COMMISSION

The mission of the Judicial Qualifications Commission is to receive complaints regarding any justice or judge; to investigate complaints; to conduct confidential hearings concerning the removal or involuntary retirement of a justice or judge; to provide the Supreme Court with recommendations pertinent to the commission's investigations and hearings; and to provide the Governor recommendation of candidates to fill judicial vacancies.

This constitutional commission was established to hold justices and judges accountable for their judicial conduct. The commission is empowered to hire investigators and other personnel in order for it to fulfill its responsibilities to the citizens of the state.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	2,400	300	4,500	4,500	4,500	0	0.0%
Employee Benefits	186	23	344	344	344	0	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Types							
General	2,586	323	4,844	4,844	4,844	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0	0.0%
Total PS	2,586	323	4,844	4,844	4,844	0	0.0%
Operating Expenses							
Travel	6,774	1,627	10,800	10,800	10,800	0	0.0%
Contractual Services	17,817	3,369	52,800	52,800	52,800	0	0.0%
Supplies & Materials	1,041	647	1,700	1,700	1,700	0	0.0%
Funding Types							
General	25,162	4,893	65,300	65,300	65,300	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	470	750	0	0	0	0	0.0%
Total OE	25,632	5,643	65,300	65,300	65,300	0	0.0%
Totals							
Funding Types							
General	27,748	5,216	70,144	70,144	70,144	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	470	750	0	0	0	0	0.0%
Total	28,218	5,966	70,144	70,144	70,144	0	0.0%

Budget Notes

The Governor is recommending **no change** to this budget. The funding is used for commission meetings, room rental, court reporting, and investigative services.

STATE COURT ADMINISTRATOR'S OFFICE

The mission of the State Court Administrator's Office is to ensure trust and confidence in our justice system. As the central administrative office for the UJS, this is done by providing leadership, service, and support for the efficient and effective operations of the circuit courts and the Supreme Court. The State Court Administrator's Office is comprised of the following five divisions: Budget and Finance, Human Resources, Information and Technology, Policy and Legal Services, and Trial Court Services.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,057,165	1,195,299	1,282,158	1,282,158	1,282,158	0	0.0%
Employee Benefits	284,025	344,518	352,374	352,374	352,374	0	0.0%
FTE	17.7	19.3	20.0	20.0	20.0	0.0	0.0%
Funding Types							
General	1,318,709	1,473,331	1,603,444	1,603,444	1,603,444	0	0.0%
Federal	22,481	30,873	31,088	31,088	31,088	0	0.0%
Other	0	35,612	0	0	0	0	0.0%
Total PS	1,341,190	1,539,816	1,634,532	1,634,532	1,634,532	0	0.0%
Operating Expenses							
Travel	23,616	41,327	31,773	31,773	31,773	0	0.0%
Contractual Services	215,828	283,956	337,107	350,547	650,547	313,440	93.0%
Supplies & Materials	28,197	22,973	33,500	33,500	33,500	0	0.0%
Grants and Subsidies	167,155	148,025	115,000	115,000	115,000	0	0.0%
Capital Outlay	7,885	5,967	4,329	2,863	2,863	(1,466)	(33.9%)
Funding Types							
General	157,347	196,295	150,862	164,302	464,302	313,440	207.8%
Federal	157,095	142,072	263,222	263,222	263,222	0	0.0%
Other	128,240	163,882	107,625	106,159	106,159	(1,466)	(1.4%)
Total OE	442,682	502,249	521,709	533,683	833,683	311,974	59.8%
Totals							
Funding Types							
General	1,476,056	1,669,626	1,754,306	1,767,746	2,067,746	313,440	17.9%
Federal	179,576	172,945	294,310	294,310	294,310	0	0.0%
Other	128,240	199,494	107,625	106,159	106,159	(1,466)	(1.4%)
Total	1,783,872	2,042,065	2,156,241	2,168,215	2,468,215	311,974	14.5%

Budget Notes

Juvenile Justice Reinvestment Initiative. Increase of **\$300,000** from general funds to provide services per the Juvenile Justice Reinvestment Initiative. This includes:

- \$250,000 to incentivize diversion. It amounts to \$250/child completing diversion (or a prorated amount if the number of children exceeds the allotment); and
- \$50,000 to assist counties with a potential increase in detention costs. This amounts to \$200/day if there is an increase over the CY13-15 average bed days (or prorated amount if the bed days exceeds the allotment).

It is my understanding that these programs will be administered by the Department of Corrections rather than the UJS. Therefore, an amendment to the General Appropriations Act will be necessary to reflect the change.

Janitorial and Maintenance Services. Increase of **\$13,440** from general funds for janitorial and maintenance services. The State Court Administrator's Office acquired an additional 1,006 sq. ft. office space in the Capitol building. Space rent is \$13.36 sq. ft.

Capital Outlay. Decrease of **\$1,466** in Court Automation funds due to fewer capital outlay needs in FY16.

JUDICIAL TRAINING PROGRAM

The mission of the Judicial Training Program is to provide awareness of and access to quality education and training programs on a national, state, and local level to judicial and non-judicial personnel of the Unified Judicial System.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	58,229	63,751	67,633	67,633	67,633	0	0.0%
Employee Benefits	16,057	18,037	18,422	18,422	18,422	0	0.0%
FTE	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
Funding Types							
General	74,081	37,268	0	85,805	85,805	85,805	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	205	44,520	86,055	250	250	(85,805)	(99.7%)
Total PS	74,286	81,788	86,055	86,055	86,055	0	0.0%
Operating Expenses							
Travel	298,738	303,925	223,217	223,217	223,217	0	0.0%
Contractual Services	108,374	82,610	105,829	105,829	105,829	0	0.0%
Supplies & Materials	22,776	15,668	8,100	8,100	8,100	0	0.0%
Funding Types							
General	358,881	402,203	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	71,007	0	337,146	337,146	337,146	0	0.0%
Total OE	429,887	402,203	337,146	337,146	337,146	0	0.0%
Totals							
Funding Types							
General	432,962	439,471	0	85,805	85,805	85,805	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	71,211	44,520	423,201	337,396	337,396	(85,805)	(20.3%)
Total	504,173	483,991	423,201	423,201	423,201	0	0.0%

Budget Notes

Law Enforcement Officer Training (LEOT) Funding Swap. The Governor recommends an increase of **\$85,805** from general funds and a corresponding decrease of **\$85,805** from Law Enforcement Officer Training funds. This action will move the Judicial Branch Educator from LEOT funds to general funds beginning in FY16. This was one of the possible solutions recommended by LEOT Task Force and the Government Operation and Audit Committee to correct the on-going deficit in the LEOT fund.

The funding source for the Judicial Training budget is derived from the Law Enforcement Officer's Training Fund administered in the Attorney General's Office. SDCL 23-3-52 allows for the collection of \$40 in liquidated costs in addition to fines handed down by courts to reimburse a portion of law enforcement and judicial training costs. The balance in this fund as of June 30, 2014 was **negative** \$549,355.64.

CIRCUIT COURTS OPERATION

Pursuant to our Constitution, the Chief Justice of the Supreme Court is responsible for the general direction and supervision of the work of the circuit courts. The Chief Justice appoints a Presiding Judge in each circuit to have local administrative supervision and authority. Assisting the Presiding Judge is an appointed Circuit Court Administrator and an appointed Chief Court Services Officer. Court reporters, clerks of court, deputy clerks, administrative secretaries, court services officers, law clerks, and bailiffs make up the rest of the supporting staff.

The mission of the Circuit Courts is to provide timely and equitable hearing and disposition of all matters filed with the court through proper deployment and use of judges, field magistrates, and staff; through efficient calendaring and caseload management, and by making available timely and accurate verbatim transcripts of proceedings as required.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	9,375,060	9,770,837	10,115,116	10,240,123	10,212,069	96,953	1.0%
Employee Benefits	2,459,725	2,733,976	2,757,969	2,795,773	2,783,190	25,221	0.9%
FTE	129.2	129.9	132.2	134.2	133.2	1.0	0.8%
Funding Types							
General	11,742,413	12,268,071	12,625,672	12,788,483	12,747,846	122,174	1.0%
Federal	0	6	0	0	0	0	0.0%
Other	92,373	236,736	247,413	247,413	247,413	0	0.0%
Total PS	11,834,786	12,504,813	12,873,085	13,035,896	12,995,259	122,174	0.9%
Operating Expenses							
Travel	198,526	194,364	222,940	233,215	230,879	7,939	3.6%
Contractual Services	957,817	883,203	1,468,809	1,470,309	1,468,809	0	0.0%
Supplies & Materials	101,527	107,154	124,109	132,259	124,109	0	0.0%
Grants and Subsidies	200,000	190,000	200,000	200,000	200,000	0	0.0%
Capital Outlay	63,573	431,109	144,912	52,234	52,234	(92,678)	(64.0%)
Funding Types							
General	399,043	830,204	611,915	631,840	619,854	7,939	1.3%
Federal	0	3,130	20,000	20,000	20,000	0	0.0%
Other	1,122,401	972,496	1,528,855	1,436,177	1,436,177	(92,678)	(6.1%)
Total OE	1,521,444	1,805,830	2,160,770	2,088,017	2,076,031	(84,739)	(3.9%)
Totals							
Funding Types							
General	12,141,456	13,098,274	13,237,587	13,420,323	13,367,700	130,113	1.0%
Federal	0	3,136	20,000	20,000	20,000	0	0.0%
Other	1,214,774	1,209,232	1,776,268	1,683,590	1,683,590	(92,678)	(5.2%)
Total	13,356,230	14,310,643	15,033,855	15,123,913	15,071,290	37,435	0.2%

Budget Notes

Magistrate Judge for 3rd Judicial Circuit. Increase of **\$122,174** in general funds and **1.0 FTE** for a magistrate judge in the 3rd Circuit. Magistrate Judges are employed to assist the circuit courts in disposing of misdemeanor criminal cases and minor civil actions. In addition, these positions have been instrumental as the judge presiding over the Drug/DUI courts. The magistrate judge will assist with current magistrate duties in Brookings, Beadle, Codington, Lake, and Moody counties. (Salary - \$96,953, Benefits - \$25,221)

Travel. Increase of **\$7,939** from general funds due to the addition of the new Magistrate Judge position. The new judge will travel a minimum of two days per week from Codington County to hold regular magistrate court and drug court.

Capital Outlay. Decrease of **\$92,678** in Court Automation funds due to fewer capital outlay needs in FY16.

<u>Circuit</u>	<u>Counties</u>
1	Aurora, Bon Homme, Brule, Buffalo, Charles Mix, Clay, Davison, Douglas, Hanson, Hutchinson, McCook, Turner, Union, and Yankton
2	Lincoln and Minnehaha
3	Beadle, Brookings, Clark, Codington, Deuel, Grant, Hamlin, Hand, Kingsbury, Jerauld, Lake, Miner, Moody, and Sanborn
4	Butte, Corson, Dewey, Harding, Lawrence, Meade, Perkins, and Ziebach
5	Brown, Campbell, Day, Edmunds, Faulk, Marshall, McPherson, Roberts, Spink, and Walworth
6	Bennett, Gregory, Haakon, Hughes, Hyde, Jackson, Jones, Lyman, Mellette, Potter, Stanley, Sully, Todd, and Tripp
7	Custer, Fall River, Pennington, and Shannon

CLERKS OF COURT OPERATIONS

The Clerks of Court provide support services to the circuit courts through proper use of the clerks of court, their staffs and court bailiffs, through:

- proper accounting procedures, filing, docketing, retrieval and maintenance of all documents filed for court action;
- providing assistance in calendaring, cash flow process and jury use;
- providing judges and magistrates with document services during hearings;
- providing services as lay magistrates and law library maintenance;
- providing and maintaining records pertaining to Circuit Court actions, Lay Magistrates and Magistrate Judges; and,
- providing and maintaining accounting procedures while serving the public, attorneys and provide jury use.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	6,398,561	6,768,255	7,088,137	7,144,853	7,088,137	0	0.0%
Employee Benefits	2,425,566	2,754,496	2,748,056	2,764,687	2,748,056	0	0.0%
FTE	193.6	195.3	194.3	195.3	194.3	0.0	0.0%
Funding Types							
General	8,824,126	9,522,747	9,836,193	9,909,540	9,836,193	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1	5	0	0	0	0	0.0%
Total PS	8,824,126	9,522,752	9,836,193	9,909,540	9,836,193	0	0.0%
Operating Expenses							
Travel	45,656	48,162	57,518	69,179	57,518	0	0.0%
Contractual Services	484,150	542,357	643,754	643,954	643,754	0	0.0%
Supplies & Materials	307,524	297,683	305,757	312,957	305,757	0	0.0%
Capital Outlay	90,566	15,315	61,386	64,612	64,612	3,226	5.3%
Funding Types							
General	349,044	340,270	345,117	364,178	345,117	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	578,852	563,248	723,298	726,524	726,524	3,226	0.4%
Total OE	927,896	903,518	1,068,415	1,090,702	1,071,641	3,226	0.3%
Totals							
Funding Types							
General	9,173,170	9,863,017	10,181,310	10,273,718	10,181,310	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	578,852	563,252	723,298	726,524	726,524	3,226	0.4%
Total	9,752,023	10,426,269	10,904,608	11,000,242	10,907,834	3,226	0.0%

Budget Notes

The Clerks of Court Operations budget funds clerks of court, their staff, and court bailiffs. Funding for this office is a combination of general funds and the Court Automation Fund.

Capital Outlay. Increase of **\$3,226** from the Court Automation Fund for capital outlay purchases in FY16.

COURT SERVICES OPERATIONS

The mission for Court Services is to serve the citizens of the State of South Dakota by preventing crime and repairing the harm caused by crime. We promote and provide public safety by supervising offenders, working closely with victims and our community partners. We utilize research based intervention strategies and services to reduce recidivism, promote accountability, & provide opportunities for sustainable positive change for the offenders and the families we serve.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	6,031,024	6,923,006	7,824,058	8,272,784	8,091,276	267,218	3.4%
Employee Benefits	2,068,819	2,521,304	2,658,291	2,814,218	2,750,474	92,183	3.5%
FTE	141.4	154.2	164.9	175.2	171.2	6.3	3.8%
Funding Types							
General	7,982,207	9,294,958	10,169,215	10,830,396	10,494,082	324,867	3.2%
Federal	117,624	149,334	313,134	256,606	347,668	34,534	11.0%
Other	11	18	0	0	0	0	0.0%
Total PS	8,099,842	9,444,310	10,482,349	11,087,002	10,841,750	359,401	3.4%
Operating Expenses							
Travel	189,498	232,646	264,011	311,344	283,460	19,449	7.4%
Contractual Services	911,232	308,577	450,456	563,814	520,380	69,924	15.5%
Supplies & Materials	124,544	176,617	216,468	313,485	234,241	17,773	8.2%
Grants and Subsidies	133,150	311,232	461,491	817,268	584,125	122,634	26.6%
Capital Outlay	28,893	20,624	42,172	48,784	48,784	6,612	15.7%
Funding Types							
General	1,134,653	729,089	1,018,341	1,670,193	1,247,837	229,496	22.5%
Federal	50,651	111,935	125,819	84,452	123,103	(2,716)	(2.2%)
Other	202,013	208,673	290,438	300,050	300,050	9,612	3.3%
Total OE	1,387,317	1,049,697	1,434,598	2,054,695	1,670,990	236,392	16.5%
Totals							
Funding Types							
General	9,116,860	10,024,047	11,187,556	12,500,589	11,741,919	554,363	5.0%
Federal	168,275	261,269	438,953	341,058	470,771	31,818	7.2%
Other	202,024	208,691	290,438	300,050	300,050	9,612	3.3%
Total	9,487,160	10,494,007	11,916,947	13,141,697	12,512,740	595,793	5.0%

Budget Notes

Court Services Secretary in Hughes County. Increase of **\$8,005** from general funds and **0.3 FTEs** for a Court Services Secretary in Hughes County. The Court Services Secretary provides clerical support to the Court Services Officers and performs specific duties such as: typing pre-sentence investigations and pre-hearing social history reports, attending judicial proceedings, providing caseload support for case service monitoring, diversion and minimum level probation cases. This increase will convert a current three-quarter time position to full-time. (Salary - \$7,014, Benefits - \$991)

Court Services Officers in Beadle, Brown, and Meade Counties. Increase of **\$153,283** from general funds, **\$30,656** in federal fund expenditure authority, and **3.0 FTEs** for Court Service Officers in Beadle, Brown, and Meade counties. Drug/DUI Court Services Officers are responsible for intensive supervision of participants in the Drug/DUI Court programs. The officers provide pre-sentence investigations reports to the court, complete progress reports on

clients, develop restitution plans, monitor collection of court-ordered payments, make counseling referrals, prepare risk and needs reports, conduct urinalysis testing, and perform many other functions to ensure compliance with court orders by probationers. (Per Position - Salary - \$45,377, Benefits - \$15,936)

- The 3rd and 5th Circuits are requesting Court Services Officers to begin Drug Courts in Beadle and Brown counties. The Beadle County Court is projected to serve 15 participants and the Brown County Court is projected to serve 20 participants.
- The 4th Circuit is requesting a Court Services Officer to begin a DUI Court in Meade County. The DUI Court is projected to serve 20 participants.

Drug/DUI Court Coordinators in Brown and Meade Counties. Increase of **\$60,406** from general funds, **\$60,406** in federal fund expenditure authority, and **2.0 FTEs** for Drug/DUI Court Coordinators in Brown and Meade counties. The Drug/DUI Court Coordinators provide oversight and manage the team dynamics of the Drug/DUI Court team and perform specific duties such as: ensuring team members adhere to identified philosophy and performance standards, oversee client data, budget, and coordinate services from each discipline. The 4th and 5th Circuits are requesting Court Coordinators because they will each have two courts in the same locations. The Coordinator will assist both courts within their respective circuits and will allow the individual courts to serve more participants. (Per Position – Salary - \$45,377, Benefits - \$15,029)

Drug/DUI Support Specialist in Beadle County. Increase of **\$46,645** from general funds and **1.0 FTE** for a Drug/DUI Support Specialist in Brown County. The Drug/DUI Court Support Specialists provide program support to the Drug/DUI Court team and perform specific duties such as: assisting with operational processes, managing data collection systems, and various clerical support functions. The 3rd Circuit is requesting a Court Support Specialist to begin a Drug Court in Beadle County. (Salary - \$33,319, Benefits - \$13,326)

6th Circuit Funding Swap. Increase of **\$56,528** from general funds and a corresponding decrease of **\$56,528** in federal fund expenditure authority in the 6th Circuit. The Hughes County DUI Court is requesting a switch to general funding in order to change the focus of their court to a Drug Court with a DUI track. As such the federal funding available through Public Safety would no longer be available to fund this court. The increase in general funds would include the \$56,528 for personal services and \$24,713 in various operating expenses.

Operating expenses. Total increase of **\$219,840** from general funds, **\$9,612** in other fund expenditure authority, and reduction of **\$3,794** in federal fund expenditure authority for various operating expenses. Some of the expenses include: travel expenses to new Drug/DUI courts; additional defense counsel and representatives from the addiction and mental health providers on the Drug/DUI Court team; drug and alcohol medical testing supplies; psychological, mental health, and chemical dependency assessments and counseling services; and capital outlay.

Provider Inflation. Increase of **\$9,656** from general funds and **\$1,078** from the Drug/DUI Court federal grant for a 2% increase to the provider rate.

COMMUNITY BASED SERVICES

This program provides access to and financial support for individualized community-based treatment programs as an alternative to commitment to the Department of Corrections.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Operating Expenses							
Travel	2	3	0	0	0	0	0.0%
Contractual Services	2,601	1,338	0	0	0	0	0.0%
Supplies & Materials	301	362	0	0	0	0	0.0%
Grants and Subsidies	490,566	626,654	719,455	729,526	733,845	14,390	2.0%
Funding Types							
General	493,469	628,356	719,455	729,526	733,845	14,390	2.0%
Federal	0	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0	0.0%
Total OE	493,469	628,356	719,455	729,526	733,845	14,390	2.0%
Totals							
Funding Types							
General	493,469	628,356	719,455	729,526	733,845	14,390	2.0%
Federal	0	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0	0.0%
Total	493,469	628,356	719,455	729,526	733,845	14,390	2.0%

Budget Notes

The UJS is considered the “payer of last resort” for the services provided by this program. The expenditures are based on current caseloads and the eligibility of the individual for other programs. Each individual is evaluated to determine if they are eligible to receive services from other agencies, if they have private insurance, or if they are capable of paying for the services themselves.

Counseling services for adult and juvenile probationers are provided by mental health and chemical dependence centers throughout the state. The services provided include assessments, individual counseling, and group counseling for psychological/mental health, chemical dependency, gambling addiction, and recovery support services and day treatment programming.

Home based services are provided by mental health centers throughout the state. These facilities provide intensive in-home counseling services to juveniles and their families.

Provider Inflation. Increase of **\$14,390** from general funds for a 2% increase to the provider rate for counseling services (\$7,626) and home based services (\$6,764).

INFORMATION & TECHNOLOGY

Information and Technology is a division of the State Court Administrator's Office and provides technical options, solutions and resolutions for UJS offices and the public, including:

- Working to provide secure, transparent access to data from anywhere;
- Analyzing the use and impact of emerging technologies to UJS;
- Providing state-of-the-art integrated case management systems and networking solutions for the UJS;
- Defining and maintaining computer and security standards for the UJS technology network;
- Preventing unauthorized access to and integrity of electronic data; and
- Designing, developing, and presenting training courses on UJS applications to ensure end users' learning needs are met.

	Actual FY13	Actual FY14	Budgeted FY15	Agency Request FY16	Gov Rec FY16	Gov Rec Inc/Dec for FY16	% Change From FY2015
Personal Services							
Employee Salaries	1,485,766	1,635,477	1,677,333	1,677,333	1,677,333	0	0.0%
Employee Benefits	405,876	482,305	484,453	484,453	484,453	0	0.0%
FTE	25.6	27.8	28.0	28.0	28.0	0.0	0.0%
Funding Types							
General	0	0	0	0	0	0	0.0%
Federal	0	0	0	0	0	0	0.0%
Other	1,891,642	2,117,782	2,161,786	2,161,786	2,161,786	0	0.0%
Total PS	1,891,642	2,117,782	2,161,786	2,161,786	2,161,786	0	0.0%
Operating Expenses							
Travel	24,441	19,533	63,038	41,038	41,038	(22,000)	(34.9%)
Contractual Services	4,327,991	2,357,161	3,727,112	2,350,023	1,551,377	(2,175,735)	(58.4%)
Supplies & Materials	26,114	27,135	35,000	37,000	37,000	2,000	5.7%
Capital Outlay	788,444	679,075	1,152,023	1,315,023	1,315,023	163,000	14.1%
Funding Types							
General	300,000	64,001	0	0	0	0	0.0%
Federal	15,771	73,882	0	0	0	0	0.0%
Other	4,851,219	2,945,021	4,977,173	3,743,084	2,944,438	(2,032,735)	(40.8%)
Total OE	5,166,990	3,082,904	4,977,173	3,743,084	2,944,438	(2,032,735)	(40.8%)
Totals							
Funding Types							
General	300,000	64,001	0	0	0	0	0.0%
Federal	15,771	73,882	0	0	0	0	0.0%
Other	6,742,861	5,062,803	7,138,959	5,904,870	5,106,224	(2,032,735)	(28.5%)
Total	7,058,632	5,200,686	7,138,959	5,904,870	5,106,224	(2,032,735)	(28.5%)

Budget Notes

Miscellaneous Operating Expenses. Total reduction of \$2,032,725 in Court Automation funds for FY16. This includes:

- Reductions of **\$22,000** in travel and **\$2,175,735** in contractual services primarily due to the completion of the Odyssey Case Management System implementation.
- Increases of **\$2,000** for office supplies and **\$163,000** for various hardware and software purchases.

Other Fund Balances

Company and Fund Name	Blue Book Page	Ending Cash and Investment Balance		60-Month Average Cash Balance	Lowest Monthly Cash Balance in Past Five Years	
		June 30			Amount	Month
		FY2013	FY2014			
Company 3012 - Board of Bar Examiners	278	82,014	82,790	78,469	58,627	January 2014
Company 3012 - Court Appointed Special Advocates Fund	279	20,951	26,458	111,976	5,799	May 2013
Company 3012 - Court Automation Fund	280	4,993,796	5,498,426	5,187,280	2,736,710	July 2009
Company 3039 - Reimbursement for Referee Services	281	0	0	8,534 #	0	July 2009
Company 8303 - Drug Screening	282	7,058	4,317	9,335	4,123	March 2014
Company 8303 - Other	283	11,373	60,503	21,331	5,552	August 2011

#Average cash balance and lowest cash balance are actually less than five years due to age of fund.

Court Automation Fund Condition Statement

COURT AUTOMATION FUND CONDITION STATEMENT

	ACTUAL FY2013	ACTUAL FY2014	PROJECTED FY2015	PROJECTED FY2016
REVENUE				
Circuit Court Surcharge Fee	3,569,966	3,409,572	3,273,189	3,036,261
Fax Filing Fees	7,811	5,362	5,000	5,000
Victims Compensation 3% Admin.	7,735	7,348	7,208	6,919
Interest Earned	138,227	89,765	54,984	52,008
Information Request	16,766	13,904	15,000	15,000
Nonresident Attorney	13,500	10,900	13,000	13,000
Search Fees	2,903,724	3,678,725	3,862,661	4,055,794
Judgment Searches	124,458	133,648	130,000	130,000
Supreme Court Surcharge Fee	6,600	6,800	6,600	6,600
CD-Transcripts	15	25	15	15
Refund of Prior Year Expense	3,798	2,229	-	-
Miscellaneous income	500	198	-	-
TOTAL REVENUES	6,793,099	7,358,475	7,367,657	7,320,598
EXPENDITURES				
Personal Services	1,551,324	1,829,855	1,906,130	2,001,437
Employee Benefits	432,842	569,186	552,811	580,452
Travel	106,994	39,878	82,242	100,242
Contractual Service	5,279,731	3,573,864	3,829,262	3,194,109
Supplies and Materials	78,977	72,755	80,099	82,099
Grants and Subsidies	5,434	619	-	-
Capital Assets	888,939	669,134	1,115,822	1,492,879
Prior Period Adjustment	-	72	-	-
Prior FY Carryover expenditure	73,362	98,482	98,944	-
TOTAL EXPENDITURES	8,417,604	6,853,846	7,665,310	7,451,217
NET (REVENUE LESS EXPENDITURES)	(1,624,504)	504,630	(297,652)	(130,619)
BEGINNING FY CASH BALANCES	6,618,301	4,993,796	5,498,426	5,200,773
ENDING FY CASH BALANCE	4,993,796	5,498,426	5,200,773	5,070,154

Federal Funds Project

The 2015 Joint Committee on Appropriations Budget Call Letter to agencies requested information on the amount of federal funds the agency expects in FY2016 and a contingency plan if the expected funds were to decrease.

STATE OF SOUTH DAKOTA

Schedule of Expenditures of Federal Awards by Federal Department

Fiscal Year Ended June 30, 2013

Federal Agency	Program	FY13 Expenditures/ Disbursements/ Issuances	Mandatory (M) / Discretionary (D)	Match Rate State Share%/Fed Share %	Funding Available in FY16? If "No/Unknown", provide your contingency plan. If "Yes", provide dollar amount
Administration for Children and Families	State Court Improvement Program	179,576	D	25%/75%	Yes - 282,369
National Highway Traffic Safety	DUI Court Grant	168,275	D	50%/50%	Yes - 263,249

Major Budget Change History

For FY15, \$444,208 from general funds and 8.0FTEs were appropriated for various positions in the UJS including:

- ✓ Juvenile Detention Alternative Initiative Coordinator
- ✓ Magistrate Judge in Pennington County
- ✓ Deputy Court Clerks in Lincoln and Butte Counties
- ✓ Court Services Officers for Drug/DUI Courts in Codington, Minnehaha, and Pennington Counties
- ✓ Support Specialist for Drug/DUI Courts in Codington County
- ✓ Court Services Secretary in Lincoln County

For FY14, the following amounts were appropriated for Drug/DUI Courts and the Criminal Justice Initiative:

- ✓ Drug/DUI Courts - \$728,571 from General Funds and 6.5 FTEs
- ✓ Criminal Justice Initiative - \$131,000 from General Funds and 2.0 FTEs
- ✓ Additional Costs CJI/PSIA (HB1185dl) - \$342,677 from General Funds, \$67,099 in Other Fund Expenditure Authority, and 7.0 FTEs

Interagency Billings

Below are the sources of funds this agency used in FY14 to pay for services provided by central governmental bureaus (Bureau of Finance and Management, Bureau of Information and Telecommunications, Bureau of Administration, and the Bureau of Human Resources).

Department	FY14 Actual Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Unified Judicial System	Bureau of Administration	489,152	5,262	243,351	737,765
Unified Judicial System	Bureau of Finance and Management	234	-	41,028	41,262
Unified Judicial System	Bureau of Human Resources	-	-	3,081	3,081
Unified Judicial System	Bureau of Information and Telecommunications	1,827	5,140	814,502	821,469
<i>Total Bureau Billings</i>		491,214	10,402	1,101,962	1,603,577

Governor's Recommended Employee Compensation and Billings Pool
 (from page 01-23 of the Governor's FY16 budget book)

For FY16, the Governor recommended the 1) state employee compensation plan, 2) bureau billings, and 3) captive insurance be placed in a pool in BFM to be distributed to each agency. *Therefore, individual agency personal services and contractual services budgets do not reflect budget increases for the compensation plan, bureau billings, or captive insurance.*

- Below are the estimated distributions for employee compensation for FY16. BFM will distribute dollars from the Pool after employees are placed in the new General Pay Structure and career band pay-for-performance scores and percentages are calculated. The distributed amount to the agency will be in addition to the agency's appropriated personal services budget.

Est. FY16 Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Market Adjustments	647,706	5,011	46,566	699,283
Movement Toward Market Value	0	0	0	-
<i>Total Comp Pkg</i>	647,706	5,011	46,566	699,283

- ✓ Recommended FY16 – 2% market adjustment for all permanent employees (except Career Bands); 0%-6.6% market adjustments for Career Bands; 2.5% movement toward market value for General Pay Structure and PACE; 0% to 4.5% pay for performance for Career Bands; 0% health insurance.
- ✓ FY15 – 3% across-the-board/market adjustment for all permanent employees (including Career Bands); 3% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; targeted compensation adjustments for a small number of hard-to-fill, below market vocational jobs; 18.6% health insurance.
- ✓ FY14 – 3% across-the-board for all permanent employees (except Career Bands); 3.5% to 4% market adjustment for Career Bands; 3.5% adjustment toward job worth for PACE; 0%-4.5% pay for performance for Career Bands; 14.7% health insurance.
- ✓ FY13 – 3% across-the-board for all permanent employees (including Career Bands); 2.5% adjustment toward job worth for PACE; 0%-7% adjustment toward market value for Career Bands; 3.3% health insurance.

- Below are the estimated distributions for bureau billings for FY16. The amount distributed to the agency will be in addition to the agency's appropriated contractual services budget.

Est. FY16 Expenditures	General Funds	Federal Funds	Other Funds	Total Funds
Bureau Billings for Expansion	743	0	2,011	2,754
Bureau Billings for Comp Pkg	2,446	0	1,589	4,035
<i>Total</i>	3,189	-	3,600	6,789

- The estimated distribution to each agency for Captive Insurance is not available at this time.