
Unified Judicial System



FY2016 Budget Hearing

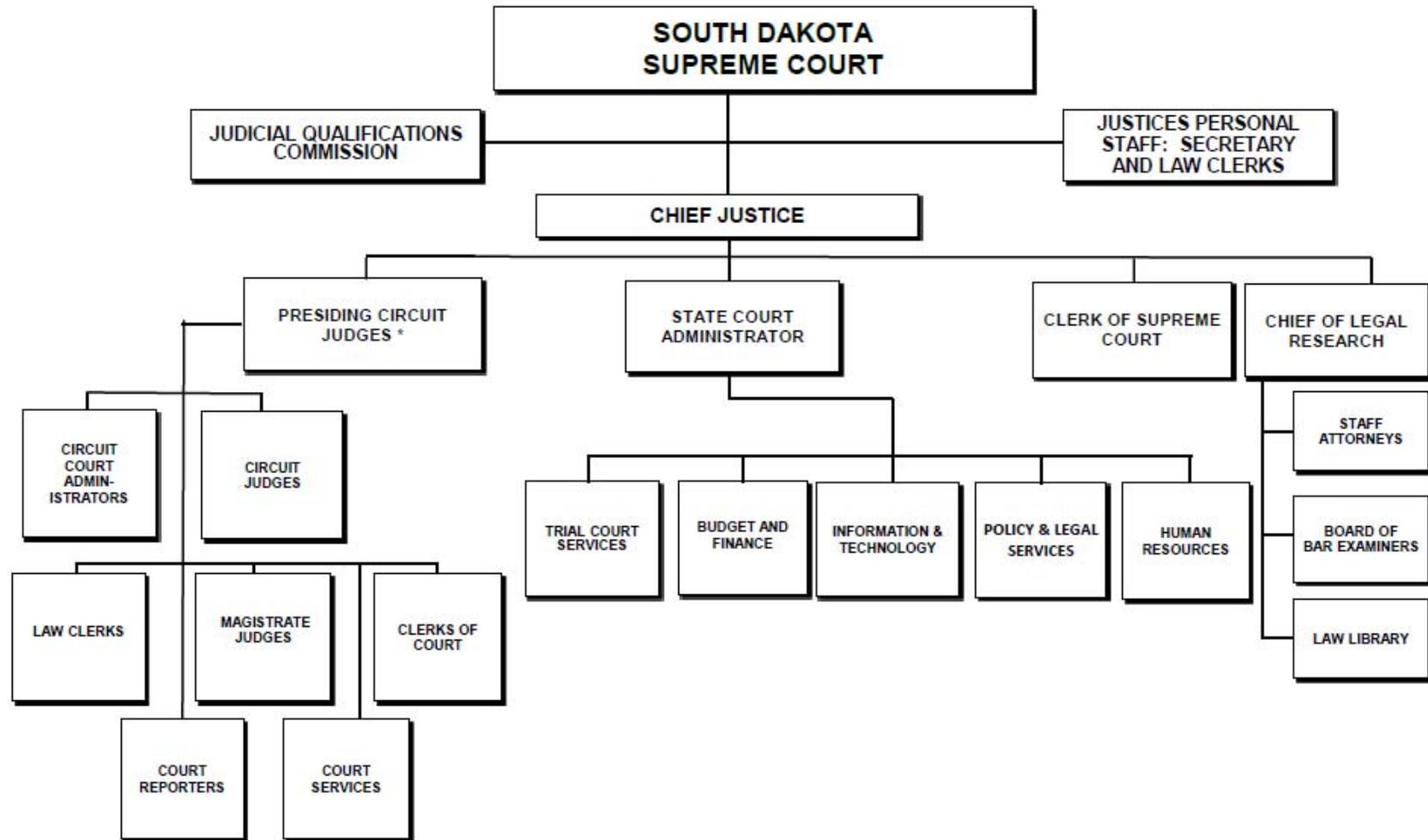
February 11, 2015

David Gilbertson - Chief Justice of the Supreme Court

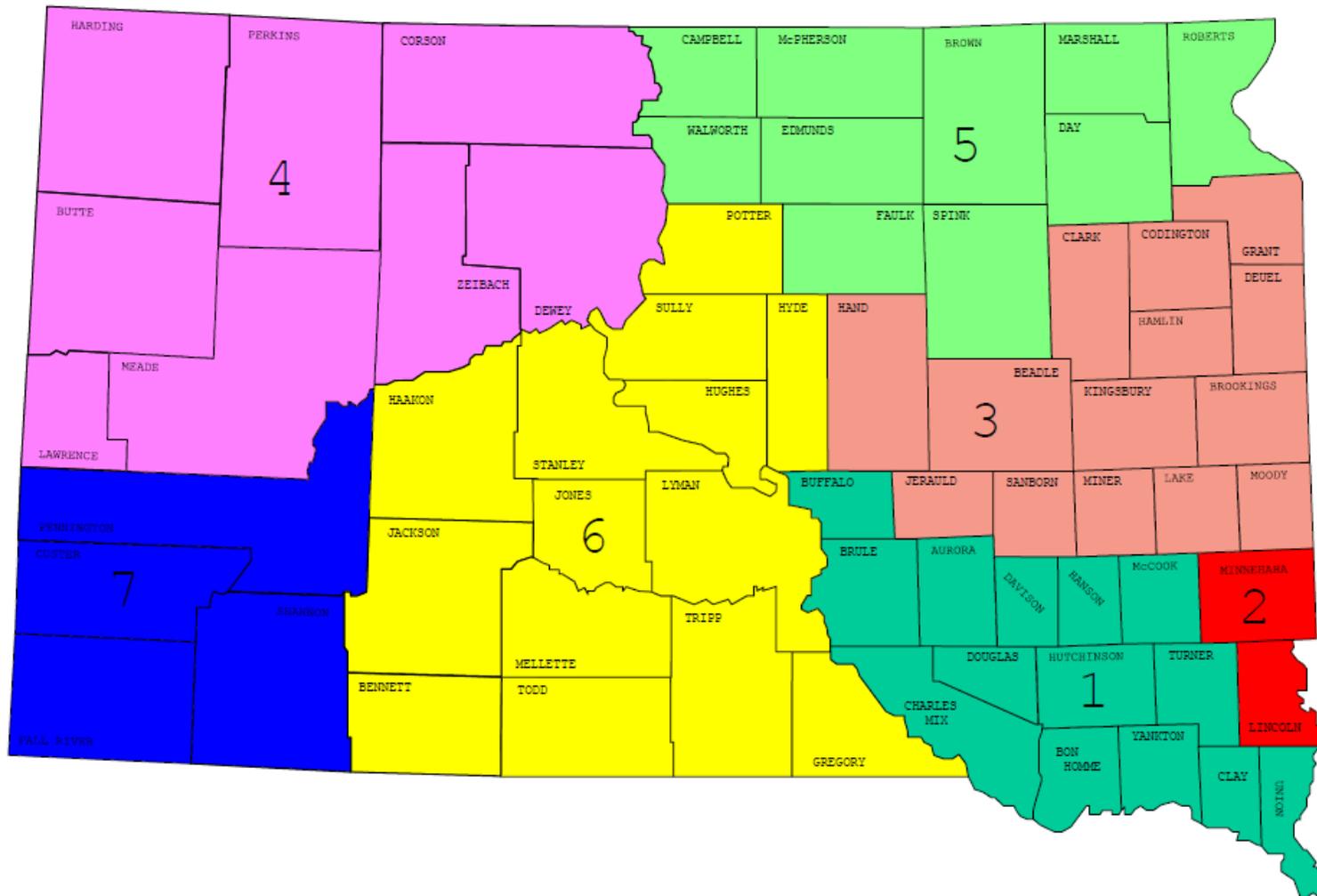
Greg Sattizahn - State Court Administrator

Janet Borchard - Director of Budget & Finance

UJS Organizational Chart



UJS Judicial Circuits



Who Pays for What...

■ Counties pay for:

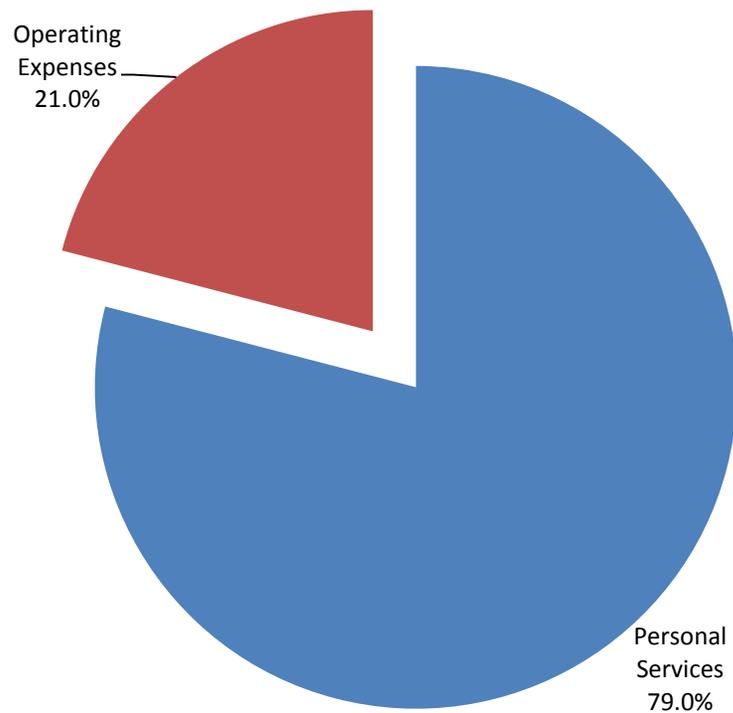
- ❑ Courthouse facilities
- ❑ Court transcripts
- ❑ Indigent defense costs
- ❑ Jury expenses
- ❑ Interpreters- criminal cases
- ❑ Witness fees
- ❑ Law library costs (supported by fees)

■ State pays for:

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

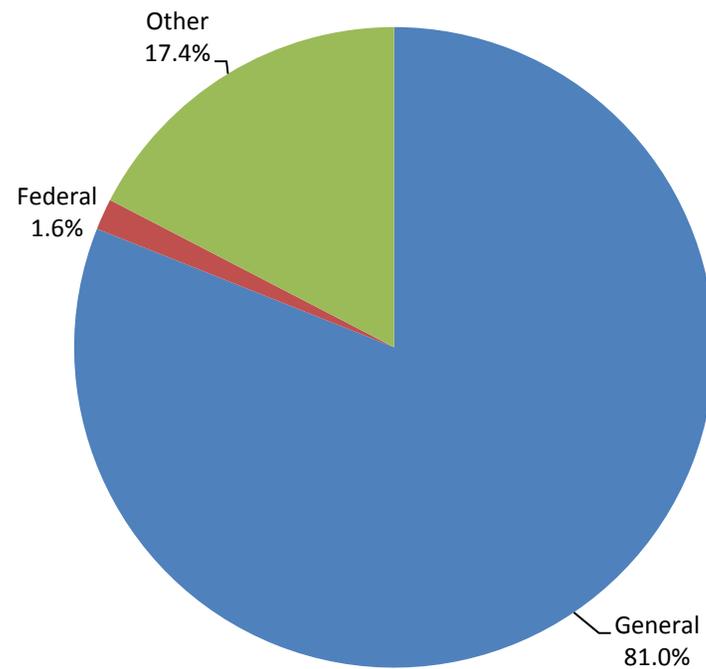
FY16 Funding Level - \$50,043,621

Personal Services vs. Operating Expenses

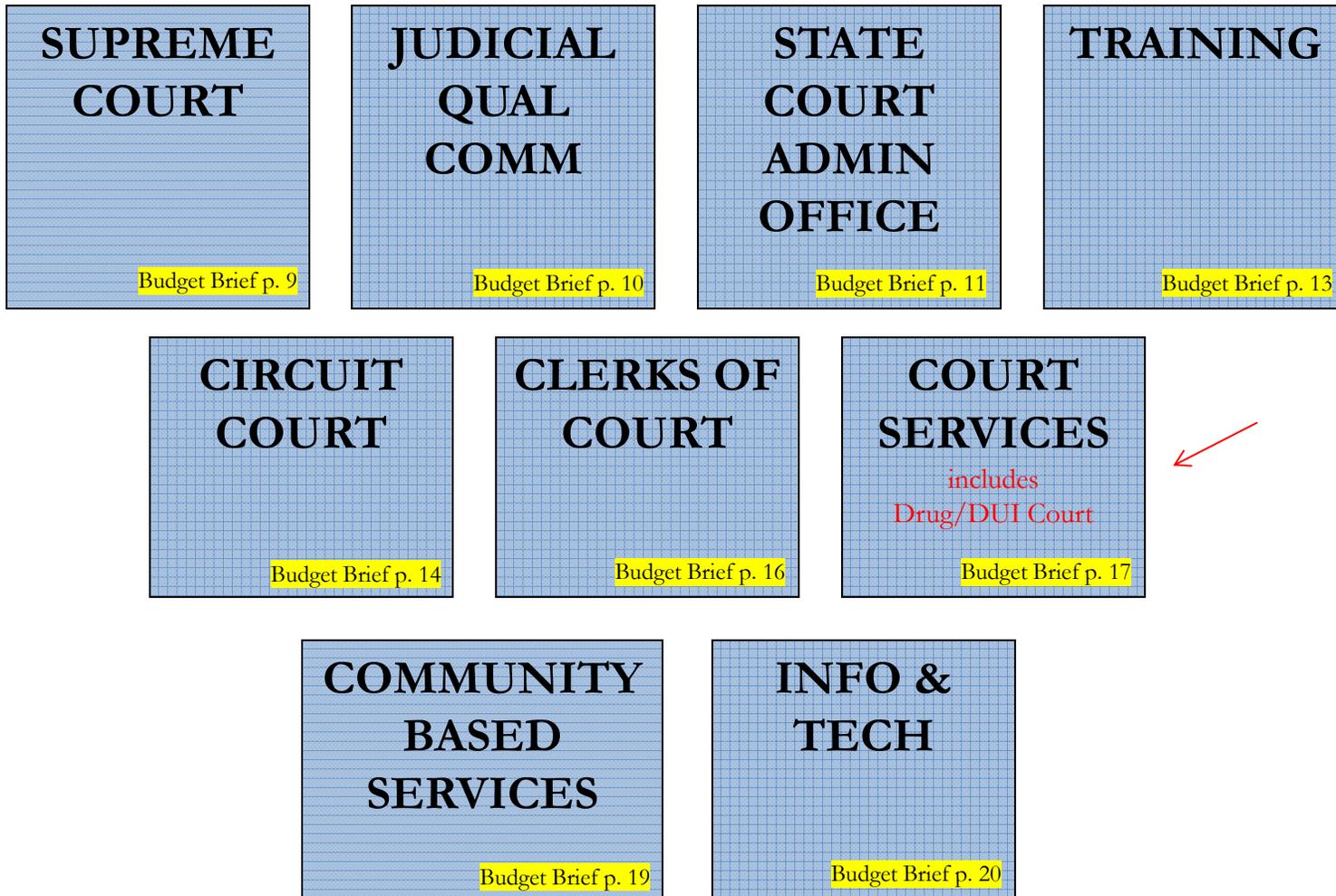


(Does not include State Bar Informational Budget)

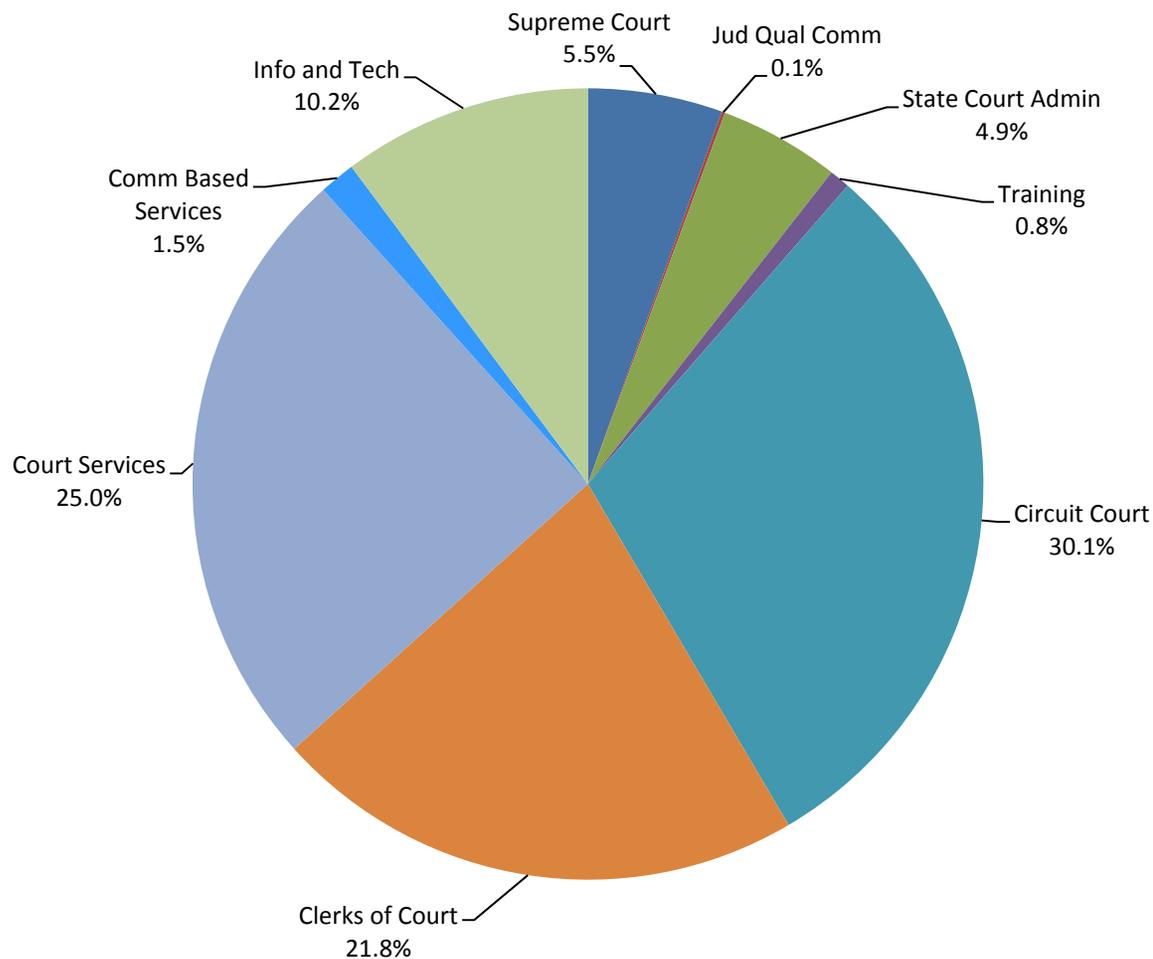
Funding Sources



The Judicial Branch Budget Includes...

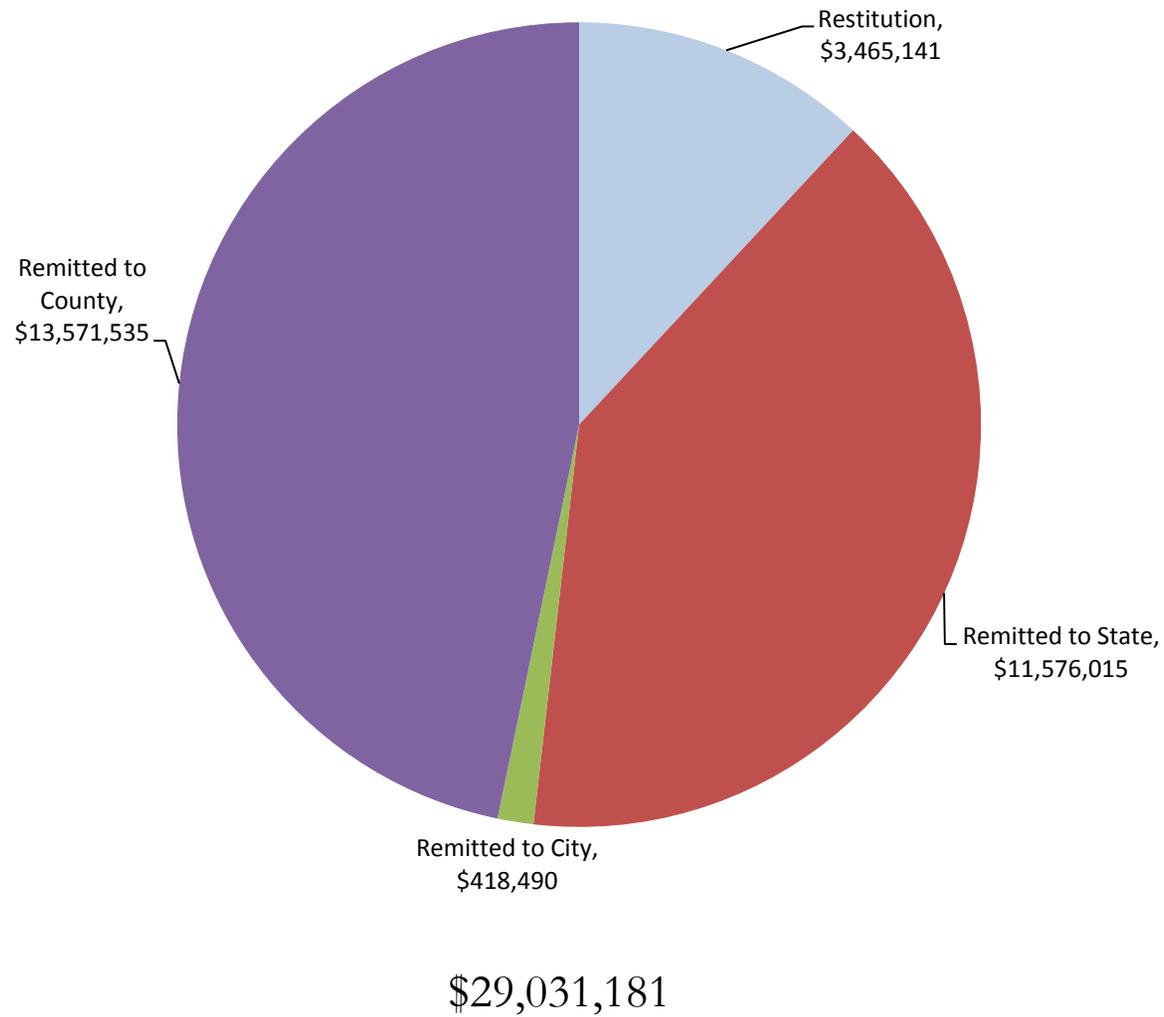


FY16 Budget Breakdown by Program



(Does not include State Bar Informational Budget)

FY14 UJS Selected Disbursements



Court Automation Fund (CAF)

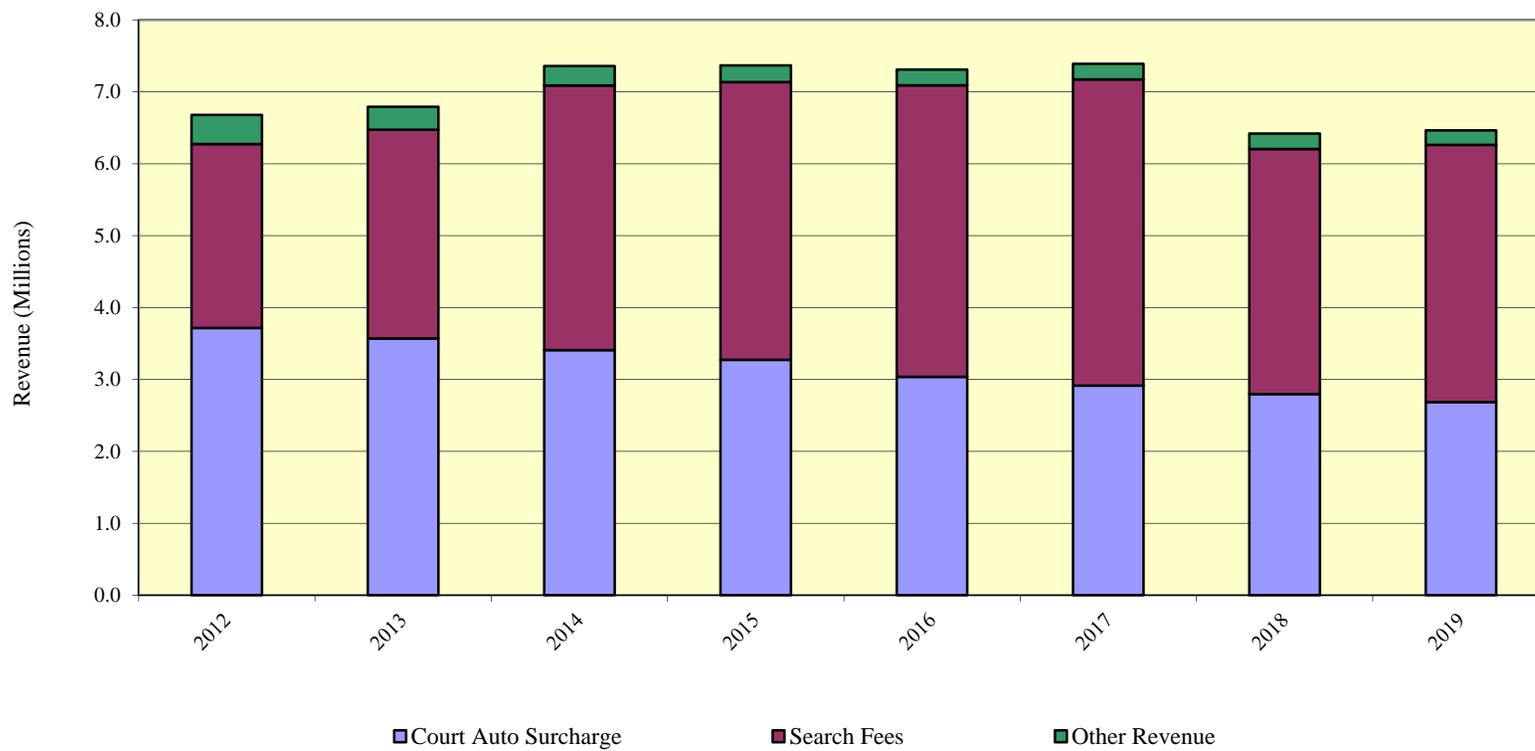
Revenues

- Search Fees
- Circuit Court Surcharge
- Judgment Searches
- Interest Earned
- Information Requests
- Nonresident Attorney Fees
- Victims Comp 3% Admin Fee
- Supreme Court Surcharge
- Fax Filing Fees
- CD Transcripts
- Miscellaneous

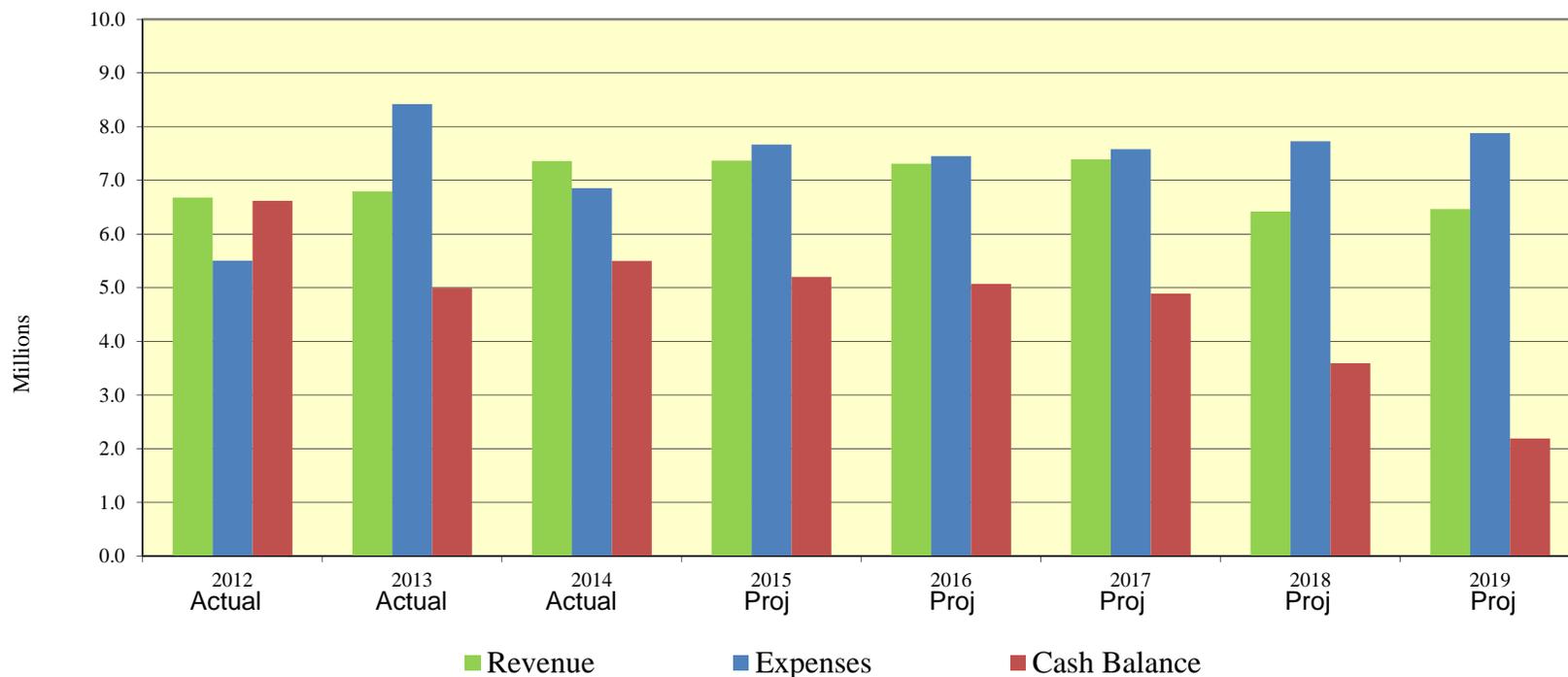
Expenses

- Information & Technology
 - FTE's, Consulting, Hardware, Software, Maintenance, BIT Charges, Development, Support
- Support Services
 - Contract Judges, Committee Meetings, Microfilm, Bank and Credit Card Fees, Clerk Audits
- Capital Assets
- Miscellaneous
 - Telecommunications, Equip Maintenance, Westlaw , PEPL Insurance

CAF Revenue Breakdown



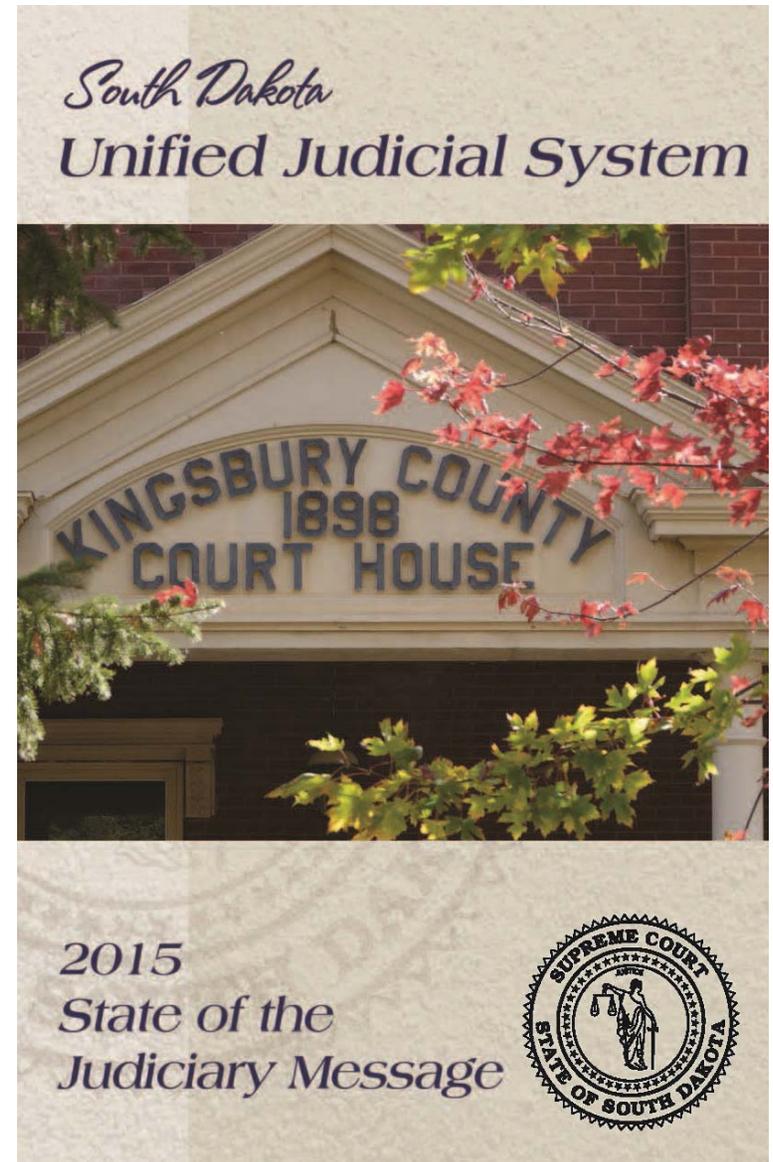
CAF Projected Revenue and Expenses



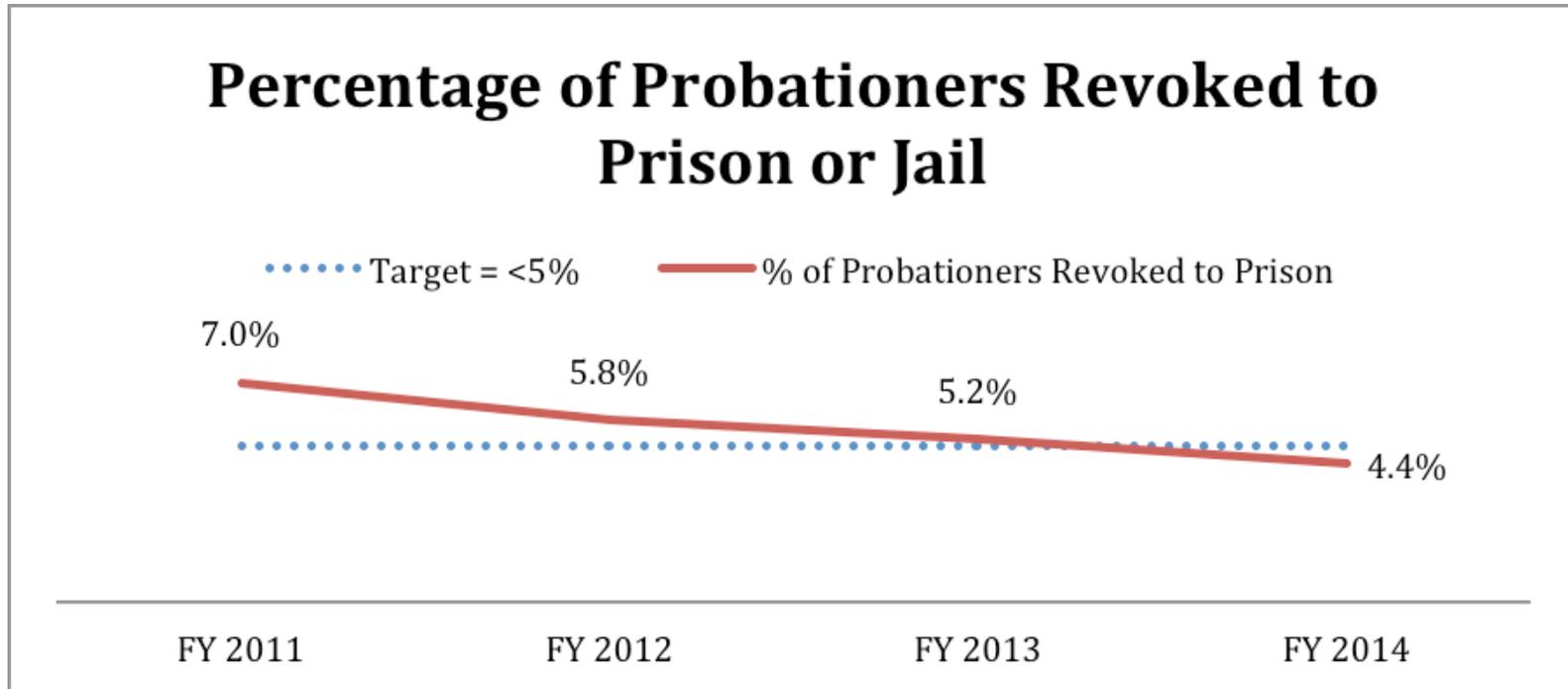
FY16 – Sunset of increased surcharge on small claims cases
FY18 – Sunset of increased fee for criminal background checks

Focus for FY16

- Public Safety Improvement Act Implementation
- Drug/DUI Courts, Veterans Courts and HOPE Courts Expansion
- Juvenile Justice Reinvestment
- Rural Attorney Recruitment Program Expansion
- e-Everything:
 - e-Filing; e-Citations; e-Documents; e-Access; e-Payments



Public Safety Improvement Act (SB 70)



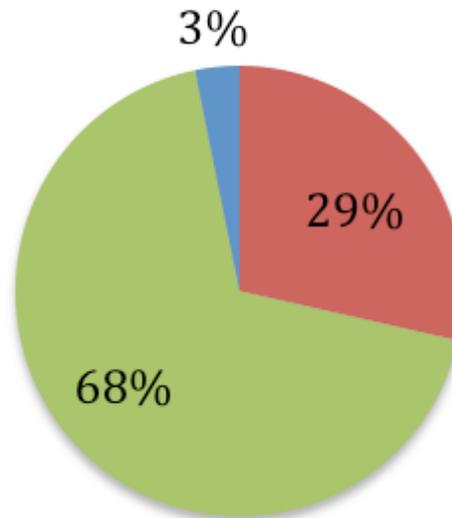
Presumptive Probation- Statewide FY14

Class 5 and 6 Felony Dispositions - FY 2014

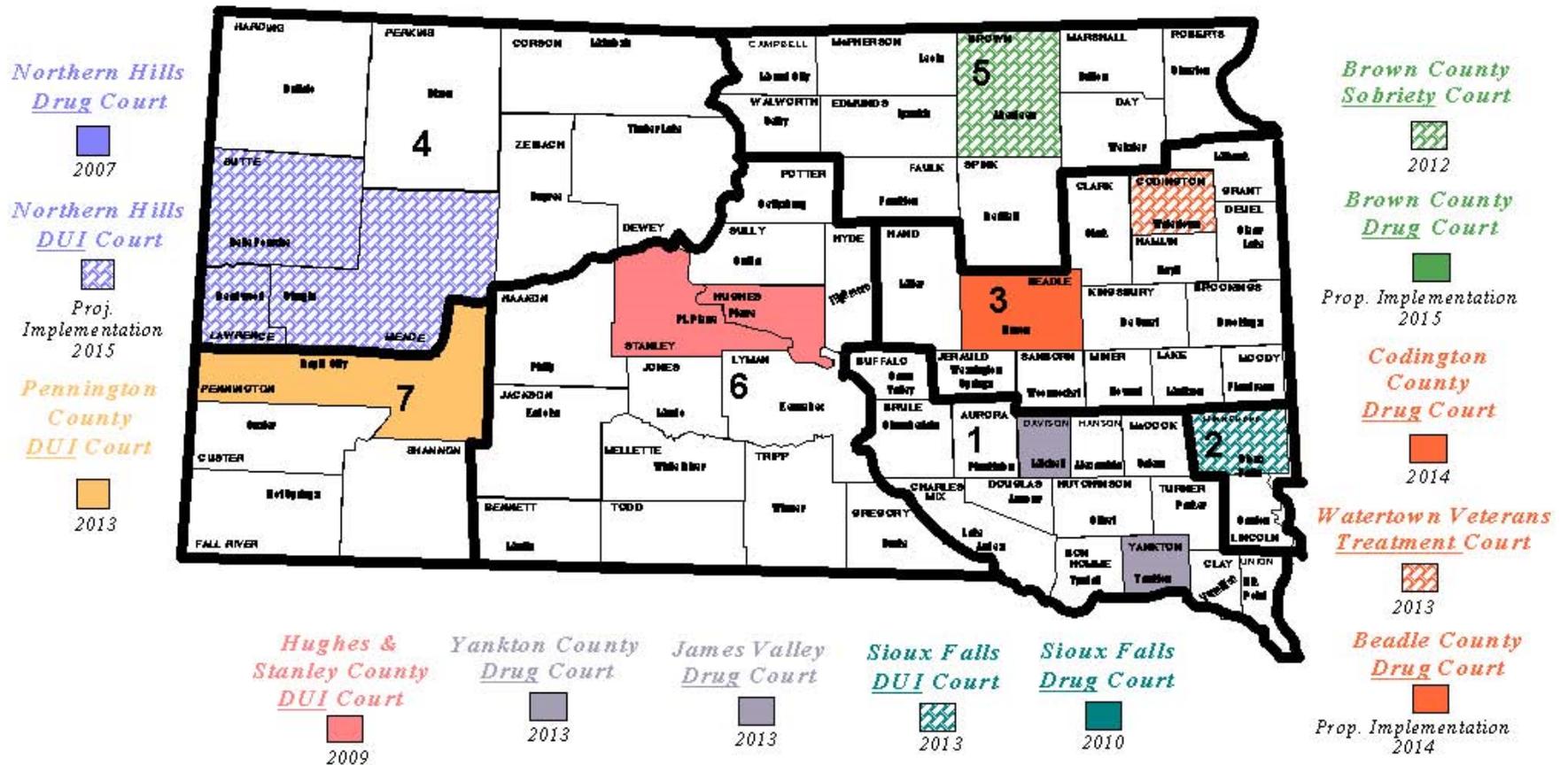
Total: 1734

Figure 9

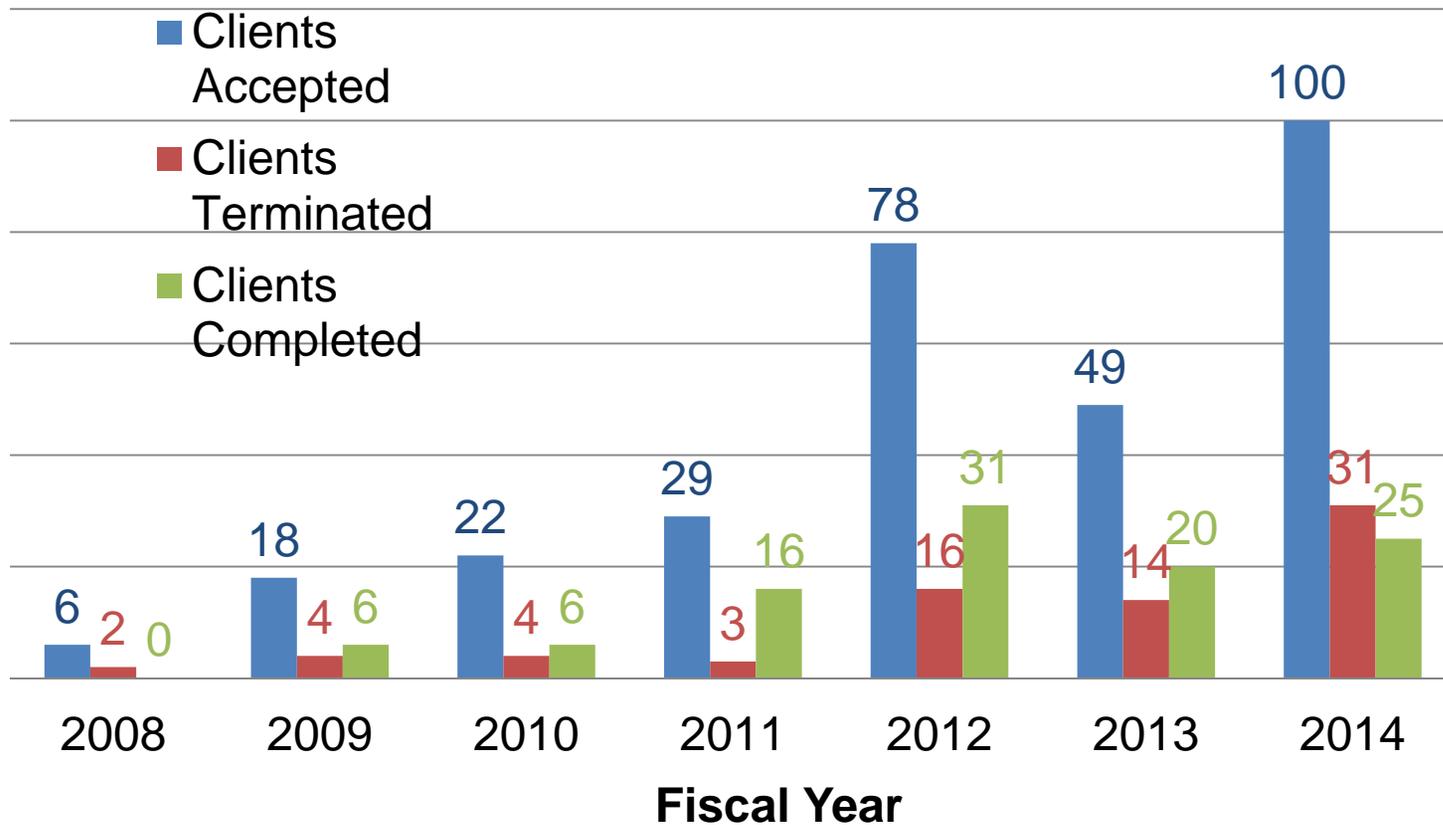
■ Prison ■ Probation ■ Other



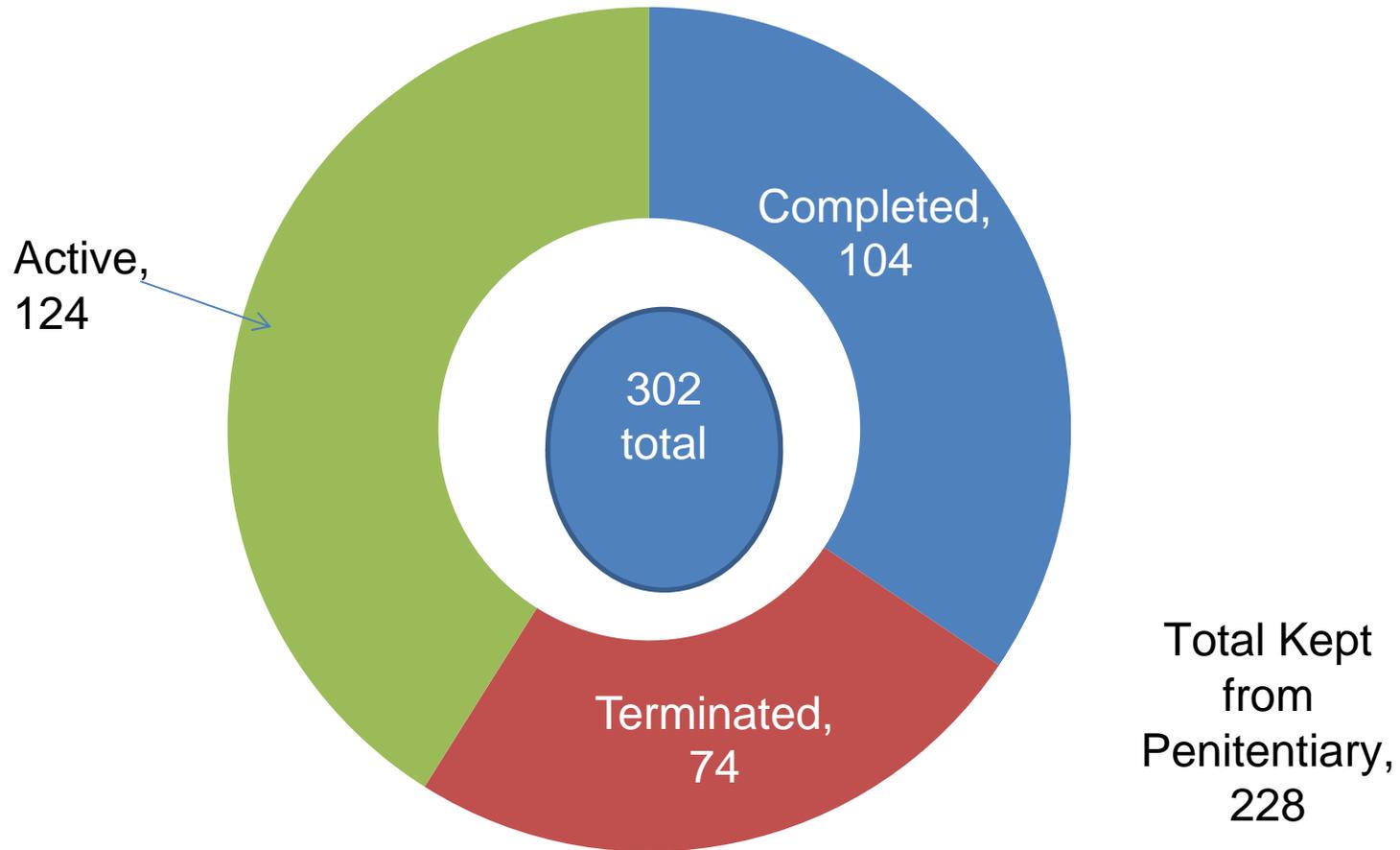
Drug/DUI Courts



Drug/DUI Courts Growth

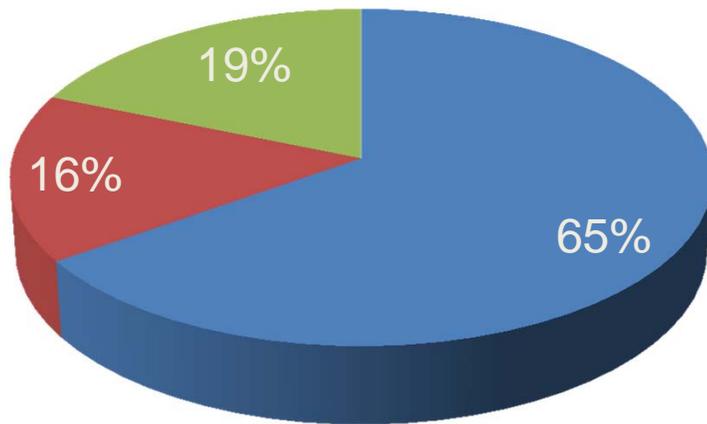


Total Clients Served Since Inception thru FY14 - Drug and DUI Courts



Drug Court Outcomes FY14

■ Active ■ Graduates ■ Terminated



■ Retention Rate: 81%

■ Graduation Rate: 46%

■ National Average: 56%

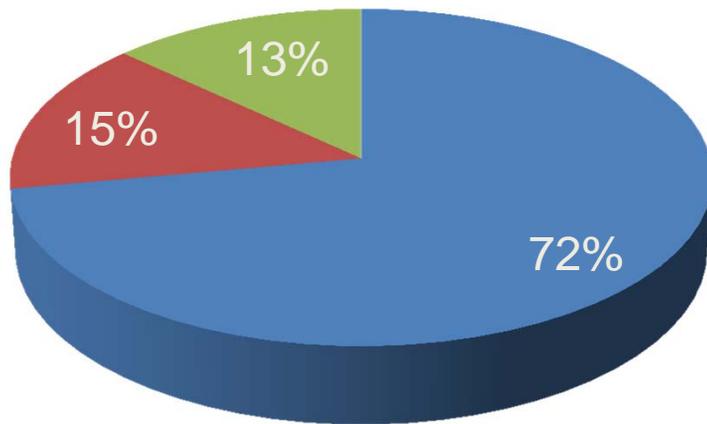
■ 164 Children Affected

■ Retention Rate= (Total Number of Graduates+ Total Number Currently Enrolled) ÷ Total Number of Admission

■ Graduation Rate= Total Number of Graduates ÷ (Total Number of Graduates + Total Number of Terminations)

DUI Court Outcomes FY14

■ Active ■ Graduates ■ Terminated



■ Retention Rate: 76%

■ Graduation Rate: 53%

■ National Average: 56%

■ 99 Children Affected

■ Retention Rate= (Total Number of Graduates + Total Number Currently Enrolled) ÷ Total Number of Admission

■ Graduation Rate= Total Number of Graduates ÷ (Total Number of Graduates + Total Number of Terminations)

HOPE Courts

- Walworth County Pilot
- Jan. 7, 2014- Jan. 7, 2015
- 18 Participants
- 8 Successful
- 1 Unsuccessful



Los Angeles Times | LOCAL

Hawaii finds success with tough-love approach to repeat offenders



THE HOPE COURT MODEL IS SPREADING

DECEMBER 15, 2011 BY JEANETTE MOLL

Right on Crime has previously discussed Fort Worth's adoption of the HOPE Court model. HOPE is a Hawaii program centered on immediate—and tough—sanctions for

HONOLULU probation violations, rather than far-off court dates and mere slips on the wrist. Now, more probation departments are catching on, and the trend—and successes—are spreading further across the United States.

Probation and parole: a study in criminal justice dysfunction

Probation and parole are intended to keep people out of prison, but poor administration means they just keep refilling it.

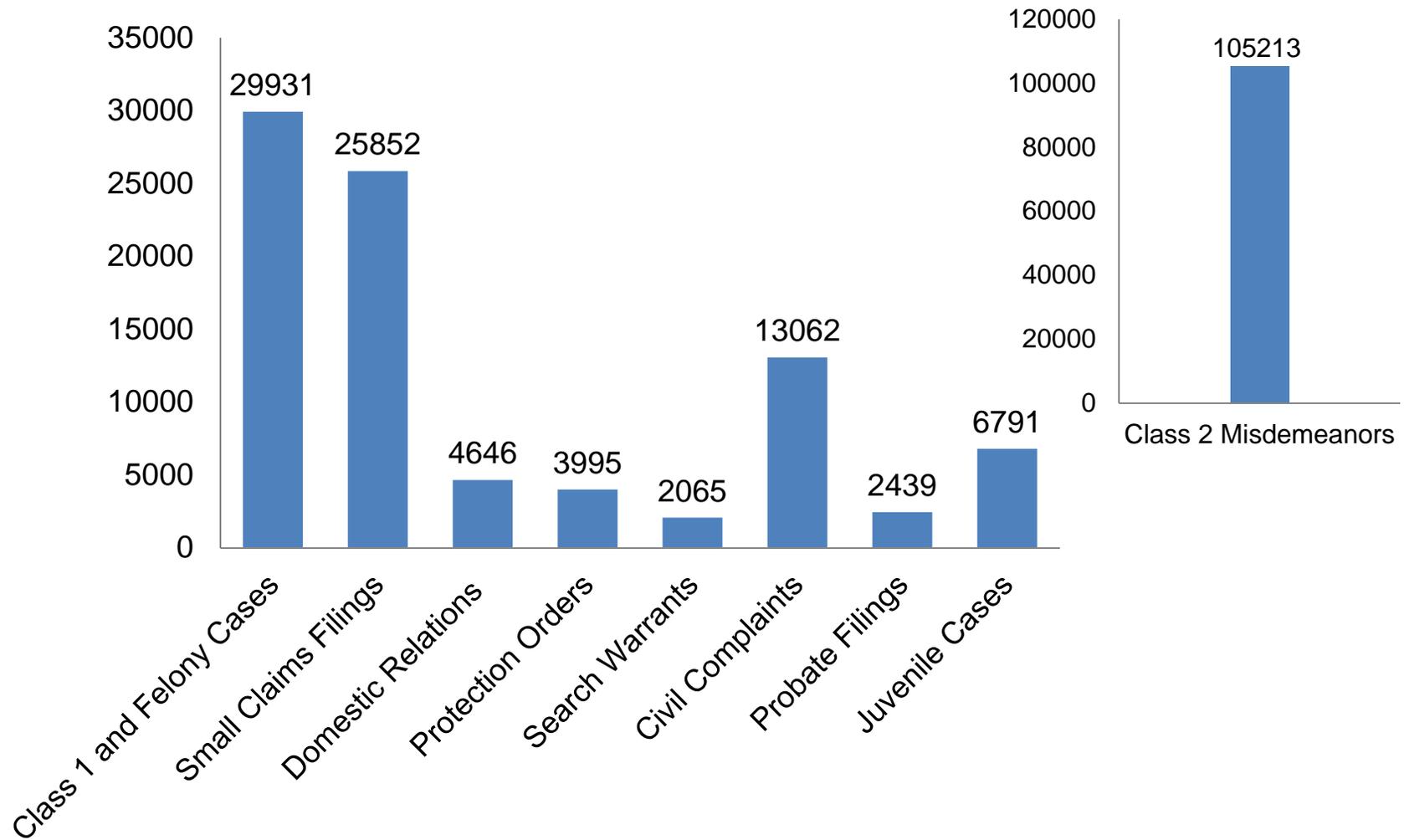


"Swift and Certain" Sanctions in Probation Are Highly Effective: Evaluation of the HOPE Program

U.S. Department of Justice, Office of Justice Programs
National Institute of Justice
The Research, Development, and Evaluation Agency of the U.S. Department of Justice

- Expansion:
- Aberdeen (October 2014)
- Winner (January 2015)
- Lake Andes

Business of the Circuit Courts FY14



Performance Indicators

NCSC CourTool Metrics



Case Clearance Rate

The case clearance rate measures whether the court is keeping up with its incoming caseload. Clearance rate is a percentage of outgoing cases based on the volume of incoming cases. Incoming cases are defined as new filings in the court, cases reactivated to the court's docket, or reopened cases. Outgoing cases are defined as cases with an original entry of judgment entered, cases placed on inactive status, or disposition of a reopened judgment. A clearance rate of 100% means the court is disposing of as many cases as are being filed.



Age of Pending Cases

The age of pending cases is a measure of the aging of the active cases on the court's docket. The age is calculated by totaling each day the case was active, excluding any inactive days. The measure is a point in time metric. The age of the pending cases for an annual report will reflect the age of the pending caseload on final day of the year.



Time to Disposition

The time to disposition measures the average number of days in which cases are disposed or resolved during a given time period. The number of days is calculated by counting the number of days from case filing to entry of a judgment. These measures allow the court to compare its performance against time standards developed by the American Bar Association (ABA), the Conference of State Court Administrators (COSCA) and other national guidelines. The goal for time to disposition is to maintain the percentage of cases disposed within established time standards.



Trial Date Certainty

The Trial Date Certainty metric measures the number of times cases disposed by trial are scheduled for trial. This metric is intended to assess the ability of a court to hold trials on the first date that they are scheduled to be heard. This measure includes jury trials, bench trials and adjudicatory hearings in juvenile cases.

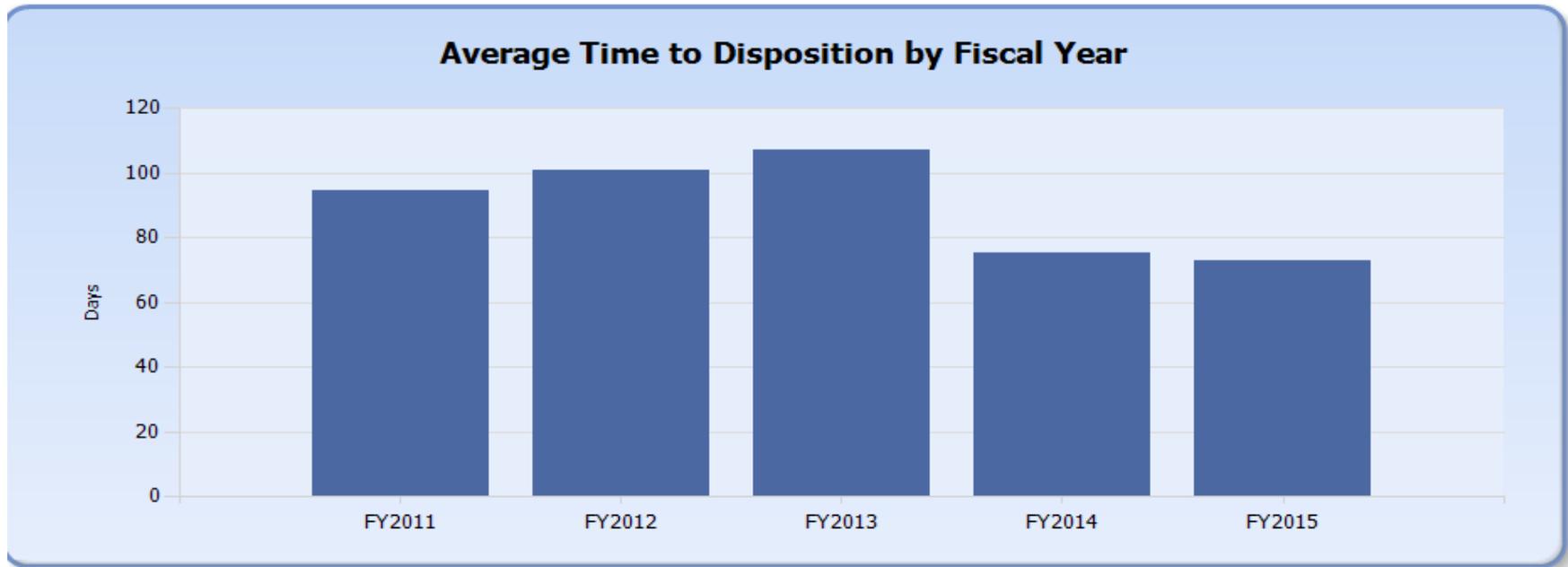


Collection of Monetary Penalties

The Collection of Monetary Penalties metric measures the payments collected and distributed within established timelines, expressed as a percentage of total monetary penalties ordered in specific cases. This metric is focused on the extent to which a court takes responsibility for the enforcement of orders requiring payment of monetary penalties.

Time to Disposition

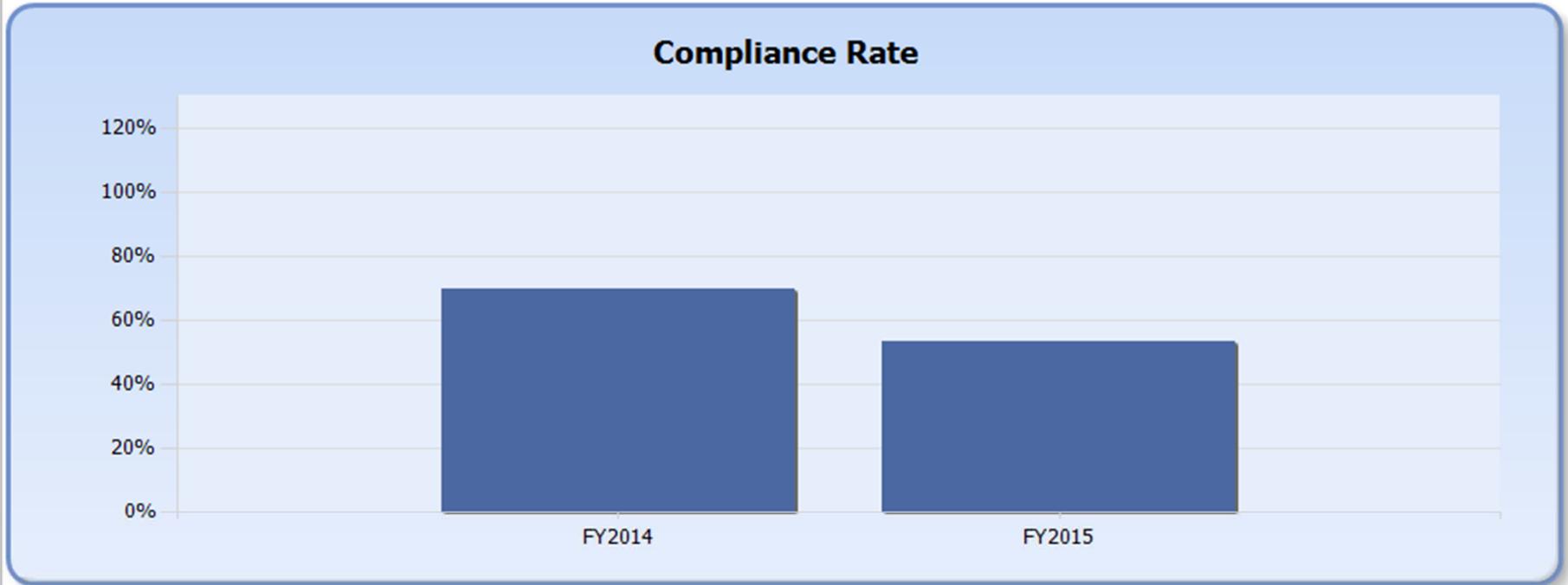
NCSC Metrics > Year/Case Category



Case Category	FY2011	FY2012	FY2013	FY2014	FY2015
Civil	158	199	158	123	93
Criminal	43	45	68	53	62
Family	339	293	319	168	139
Juvenile	123	117	108	82	85
Probate\Mental Health	171	165	161	71	53

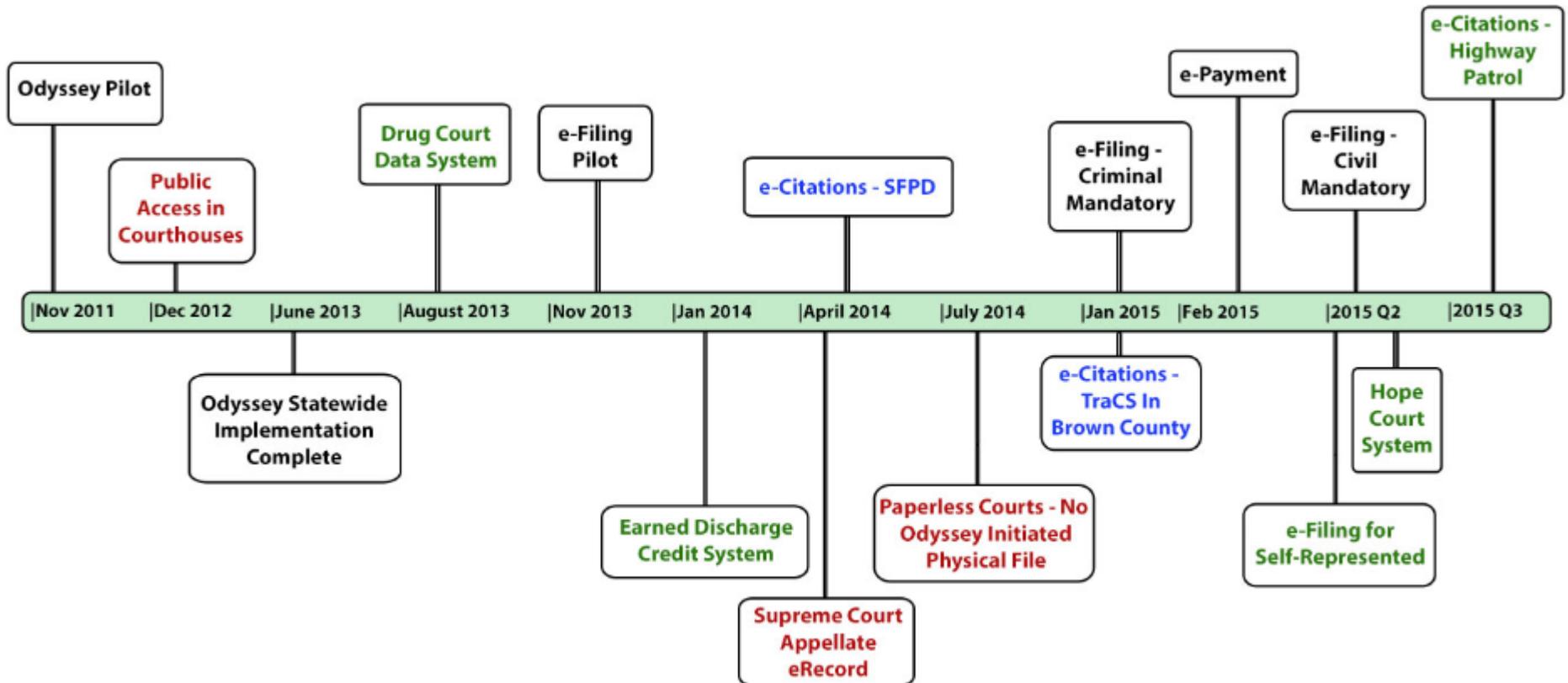
Collection of Monetary Penalties

NCSC Metrics > Year/Case Category

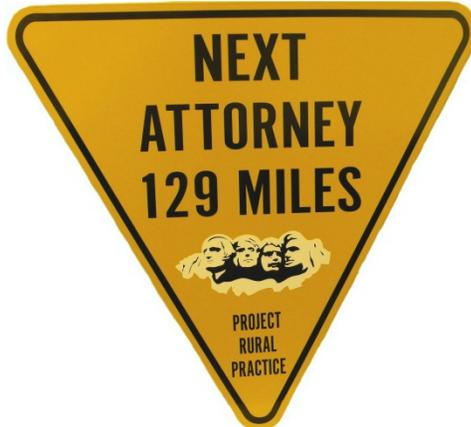


Fiscal Year	Fees/Fines/Costs	Overall Collected	Overall Compliance Rate	Restitution Ordered	Restitution Collected	Restitution Disbursed	Restitution Collection Rate
FY2014	\$12,911,532.11	\$9,019,228.82	70%	\$2,338,013.67	\$621,787.80	\$588,272.74	27%
FY2015	\$5,434,195.75	\$2,893,142.49	53%	\$792,427.49	\$130,072.41	\$92,547.98	16%
Total	\$18,345,727.86	\$11,912,371.31	70%	\$3,130,441.16	\$751,860.21	\$680,820.72	27%

Odyssey Implementation/Status Update



Rural Attorney Recruitment Program



- 5 Year Commitment
- Annual Incentive of \$12,513
- Funding
 - State – 50%
 \$475,000
 - County – 35%
 \$332,000
 - State Bar – 15%
 \$142,000



- 48 Counties Qualify
- 16 Slots Available
- 21 Applicants
- 8 Applicants Placed
- Douglas, Hand, Haakon, Perkins, Tripp, Lyman

FY16 Budget Request

FY2015 Total Budget	\$51,672,595
FTE's	564.4
Requested Change without Salary Policy	-\$1,068,000
FTE's	7.3
FY2016 Total Budget	\$50,604,595
FTE's	571.7
Total Decrease without Salary Policy	-2.1%
General Fund increase \$1,101,665	1.3%
Federal Funds increase \$31,818	4.2%
Other Funds decrease \$2,201,483	-19.2%

FY16 Budget Request/Major Items

Budget Brief p. 4

- New FTE's
 - Magistrate Judge, Court Services Secretary [Budget Brief p. 15](#)
- Drug/DUI Courts [Budget Brief p. 17](#)
 - New Drug/DUI Courts in Beadle, Brown and Meade Counties
 - Court Services Officers; Specialist and Coordinator and Operating Expenses
 - Treatment in Brown, Codington, Minnehaha and Pennington
 - Funding Change for Hughes County DUI Court
- Funding Change for Judicial Branch Educator [Budget Brief p. 13](#)
- Treatment Provider 2% Inflationary Increase
- Information & Technology Decrease [Budget Brief p. 20](#)
- ~~■ Juvenile Justice Reinvestment Dollars [Budget Brief p. 11](#)~~

FY16 FTE Requests

- Magistrate Judge
3rd Judicial Circuit (1.0 FTE)
 - Misdemeanor Criminal Cases and Civil Actions under \$12,000
 - Expansion of Drug Courts (Beadle, Brookings)

- Court Services Secretary
Hughes County (.3 FTE)
 - Support CSOs

Meade County DUI Court

- Court Services Officer - DUI Court
Meade County (1.0 FTE)
 - New Court
- Court Coordinator - DUI Court
Meade County (1.0 FTE)
 - New Court

Beadle County Drug Court

- Court Services Officer - Drug Court
Beadle County (1.0 FTE)
 - New Court
- Court Specialist - Drug Court
Beadle County (1.0 FTE)
 - New Court

Brown County Drug Court

- Court Services Officer - Drug Court
Brown County (1.0 FTE)
 - New Court
- Court Coordinator - Drug Court
Brown County (1.0 FTE)
 - New Court

Conclusion

Q&A