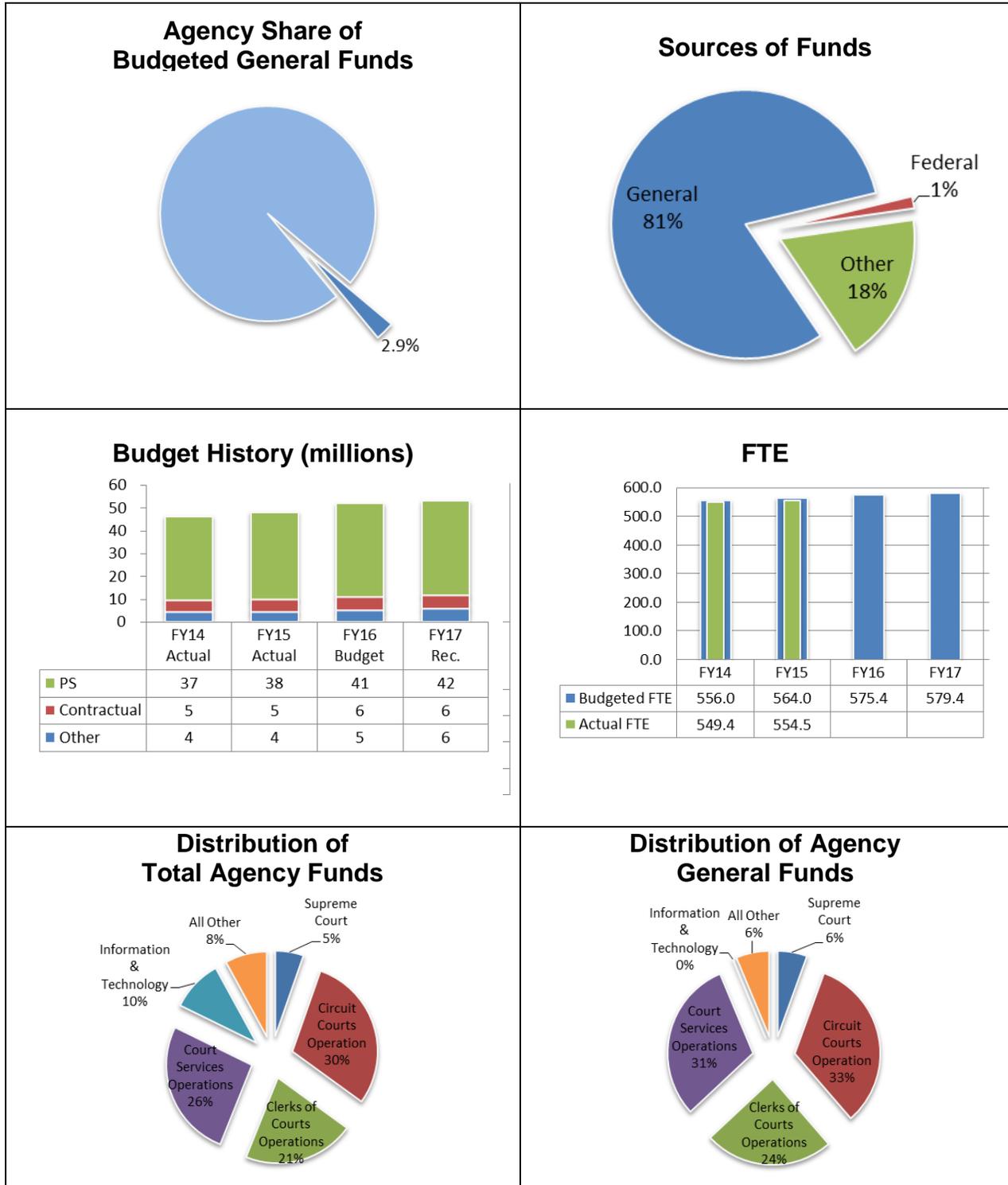


FY17 Budget Briefing

Unified Judicial System

Information contained in this document is based on the Governor's original FY17 recommended budget.
This document may not correspond with the final FY17 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 FY2014 | Actual FY2015 | Budgeted FY2016 | Agency Request FY2017 | Gov Rec FY2017 | Gov Rec Inc/Dec FY2017 | % Change From FY2016 |
|---------------------------|------------------|------------------|--------------------|-----------------------------|-------------------|------------------------------|----------------------------|
| Personal Services | | | | | | | |
| Employee Salaries | 27,923,584 | 29,311,738 | 31,408,280 | 31,924,045 | 31,685,990 | 277,710 | 0.9% |
| Employee Benefits | 9,291,756 | 9,142,896 | 9,817,054 | 9,972,536 | 9,910,888 | 93,834 | 1.0% |
| FTE | 549.4 | 554.5 | 575.4 | 582.4 | 579.4 | 4.0 | 0.7% |
| Funding Types | | | | | | | |
| General | 34,564,508 | 36,199,574 | 37,936,801 | 38,666,705 | 38,367,002 | 430,201 | 1.1% |
| Federal | 180,214 | 189,582 | 447,023 | 388,366 | 388,366 | (58,657) | (13.1%) |
| Other | 2,470,619 | 2,065,478 | 2,841,510 | 2,841,510 | 2,841,510 | 0 | 0.0% |
| Total PS | 37,215,340 | 38,454,634 | 41,225,334 | 41,896,581 | 41,596,878 | 371,544 | 0.9% |
| Operating Expenses | | | | | | | |
| Travel | 890,583 | 860,629 | 1,184,817 | 1,213,361 | 1,198,817 | 14,000 | 1.2% |
| Contractual Services | 5,031,436 | 5,495,911 | 5,665,455 | 5,985,357 | 5,742,935 | 77,480 | 1.4% |
| Supplies & Materials | 695,639 | 774,037 | 898,585 | 956,460 | 939,960 | 41,375 | 4.6% |
| Grants And Subsidies | 1,275,911 | 1,356,232 | 1,658,205 | 2,221,405 | 2,232,609 | 574,404 | 34.6% |
| Capital Outlay | 1,152,390 | 1,170,099 | 1,206,879 | 1,545,370 | 1,195,370 | (11,509) | (1.0%) |
| Other | 0 | 0 | 14,814 | 14,814 | 14,814 | 0 | 0.0% |
| Funding Types | | | | | | | |
| General | 3,503,146 | 3,252,575 | 3,565,059 | 4,360,994 | 4,340,784 | 775,725 | 21.8% |
| Federal | 331,019 | 368,355 | 457,705 | 388,869 | 389,239 | (68,466) | (15.0%) |
| Other | 5,211,795 | 6,035,977 | 6,605,991 | 7,186,904 | 6,594,482 | (11,509) | (0.2%) |
| Total OE | 9,045,960 | 9,656,907 | 10,628,755 | 11,936,767 | 11,324,505 | 695,750 | 6.5% |
| Totals | | | | | | | |
| Funding Types | | | | | | | |
| General | 38,067,654 | 39,452,149 | 41,501,860 | 43,027,699 | 42,707,786 | 1,205,926 | 2.9% |
| Federal | 511,232 | 557,937 | 904,728 | 777,235 | 777,605 | (127,123) | (14.1%) |
| Other | 7,682,414 | 8,101,455 | 9,447,501 | 10,028,414 | 9,435,992 | (11,509) | (0.1%) |
| Total | 46,261,300 | 48,111,541 | 51,854,089 | 53,833,348 | 52,921,383 | 1,067,294 | 2.1% |

Department Object Detail

| Item | Actual FY2014 | Actual FY2015 | Budgeted FY2016 | Governor Rec FY2017 | Inc/Dec Over FY2016 | % Change Over FY2016 |
|-------------------------------|-------------------|-------------------|--------------------|---------------------------|---------------------------|----------------------------|
| PERSONAL SERVICES | | | | | | |
| General Funds | 34,564,508 | 36,199,574 | 37,936,801 | 38,367,002 | 430,201 | 1.1% |
| Federal Funds | 180,214 | 189,582 | 447,023 | 388,366 | (58,657) | (13.1%) |
| Other Funds | 2,470,618 | 2,065,478 | 2,841,510 | 2,841,510 | 0 | 0.0% |
| Total Personal Services | 37,215,340 | 38,454,634 | 41,225,334 | 41,596,878 | 371,544 | 0.9% |
| FTE | 549.4 | 554.5 | 575.4 | 579.4 | 4.0 | 0.7% |
| TRAVEL | | | | | | |
| General Funds | 805,550 | 740,964 | 579,716 | 599,468 | 19,752 | 3.4% |
| Federal Funds | 19,415 | 23,526 | 24,294 | 18,542 | (5,752) | (23.7%) |
| Other Funds | 65,619 | 96,139 | 580,807 | 580,807 | 0 | 0.0% |
| Total Travel | 890,584 | 860,629 | 1,184,817 | 1,198,817 | 14,000 | 1.2% |
| CONTRACTUAL SERVICES | | | | | | |
| General Funds | 800,643 | 906,948 | 1,003,010 | 1,094,734 | 91,724 | 9.1% |
| Federal Funds | 124,076 | 155,589 | 200,600 | 186,356 | (14,244) | (7.1%) |
| Other Funds | 4,106,716 | 4,433,374 | 4,461,845 | 4,461,845 | 0 | 0.0% |
| Total Contractual Services | 5,031,435 | 5,495,911 | 5,665,455 | 5,742,935 | 77,480 | 1.4% |
| SUPPLIES AND MATERIALS | | | | | | |
| General Funds | 588,999 | 619,126 | 729,401 | 777,289 | 47,888 | 6.6% |
| Federal Funds | 9,372 | 20,359 | 22,538 | 16,025 | (6,513) | (28.9%) |
| Other Funds | 97,267 | 134,552 | 146,646 | 146,646 | 0 | 0.0% |
| Total Supplies and Materials | 695,638 | 774,037 | 898,585 | 939,960 | 41,375 | 4.6% |
| GRANTS AND SUBSIDIES | | | | | | |
| General Funds | 907,137 | 985,537 | 1,247,932 | 1,864,293 | 616,361 | 49.4% |
| Federal Funds | 178,155 | 168,880 | 210,273 | 168,316 | (41,957) | (20.0%) |
| Other Funds | 190,619 | 201,815 | 200,000 | 200,000 | 0 | 0.0% |
| Total Grants and Subsidies | 1,275,911 | 1,356,232 | 1,658,205 | 2,232,609 | 574,404 | 34.6% |
| CAPITAL OUTLAY | | | | | | |
| General Funds | 400,817 | 0 | 5,000 | 5,000 | 0 | 0.0% |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Funds | 751,574 | 1,170,099 | 1,201,879 | 1,190,370 | (11,509) | (1.0%) |
| Total Capital Outlay | 1,152,391 | 1,170,099 | 1,206,879 | 1,195,370 | (11,509) | (1.0%) |
| 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 | 38,067,654 | 39,452,149 | 41,501,860 | 42,707,786 | 1,205,926 | 2.9% |
| Federal Funds | 511,232 | 557,936 | 904,728 | 777,605 | (127,123) | (14.1%) |
| Other Funds | 7,682,413 | 8,101,457 | 9,447,501 | 9,435,992 | (11,509) | (0.1%) |
| Total All Funds | 46,261,299 | 48,111,542 | 51,854,089 | 52,921,383 | 1,067,294 | 2.1% |

Major Expansions and Reductions

| Budget Item | Governor's Recommendation | | | | FTE |
|---|---------------------------|------------------|-----------------|------------------|------------|
| | General Funds | Federal Funds | Other Funds | Total Funds | |
| Drug/DUI Court | | | | | |
| 1.0 FTE Drug/DUI Coordinator-Brookings County | 61,461 | | | 61,461 | 1.0 |
| 2.0 FTE CSO's - Brookings & Minnehaha Counties | 124,774 | | | 124,774 | 2.0 |
| Hughes County DUI Court transition to Drug Court | 80,484 | (80,484) | | - | |
| Evidence Based Treatment | 267,675 | 6,450 | | 274,125 | |
| Increased client capacity | 299,936 | (50,071) | | 249,865 | |
| Travel, Contractual Services & Supplies | 99,217 | (4,682) | | 94,535 | |
| Total Drug/DUI Court | 933,547 | (128,787) | - | 804,760 | 3.0 |
| Additional Budgeted Items | | | | | |
| 1.0 FTE Court Service Officer - Pennington County | 62,387 | | | 62,387 | 1.0 |
| Regular CSO - Operating Expenses | 4,000 | | | 4,000 | |
| Funding - 2 Court Reporters-Minnehaha and Pennington counties | 122,922 | | | 122,922 | |
| Juvenile SCRAM and Electronic GPS Monitoring | 34,320 | | | 34,320 | |
| 2.7% Provider Inflation Increase | 48,750 | 1,664 | | 50,414 | |
| Replacement of equipment in 63 counties | | | (11,509) | (11,509) | |
| Total Additional Budgeted Items | 272,379 | 1,664 | (11,509) | 262,534 | 1.0 |
| UJS TOTAL | 1,205,926 | (127,123) | (11,509) | 1,067,294 | 4.0 |

STATE BAR ASSOCIATION - INFO

| | <u>Actual</u> <u>FY2014</u> | <u>Actual</u> <u>FY2015</u> | <u>Budgeted</u> <u>FY2016</u> | <u>Agency</u> <u>Request</u> <u>FY2017</u> | <u>Gov Rec</u> <u>FY2017</u> | <u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u> | <u>% Change</u> <u>From</u> <u>FY2016</u> |
|---------------------------|--------------------------------|--------------------------------|----------------------------------|--|---------------------------------|---|---|
| Personal Services | | | | | | | |
| Employee Salaries | 0 | 0 | 168,040 | 168,040 | 168,040 | 0 | 0.0% |
| Employee Benefits | 0 | 0 | 64,595 | 64,595 | 64,595 | 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 | 232,635 | 232,635 | 232,635 | 0 | 0.0% |
| Total PS | 0 | 0 | 232,635 | 232,635 | 232,635 | 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 | 1,134,648 | 1,134,648 | 1,134,648 | 0 | 0.0% |
| Total | 0 | 0 | 1,134,648 | 1,134,648 | 1,134,648 | 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)

| | <u>Actual</u> <u>FY2014</u> | <u>Actual</u> <u>FY2015</u> | <u>Budgeted</u> <u>FY2016</u> | <u>Agency</u> <u>Request</u> <u>FY2017</u> | <u>Gov Rec</u> <u>FY2017</u> | <u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u> | <u>% Change</u> <u>From</u> <u>FY2016</u> |
|---------------------------|--------------------------------|--------------------------------|----------------------------------|--|---------------------------------|---|---|
| Personal Services | | | | | | | |
| Employee Salaries | 27,923,584 | 29,311,738 | 31,240,240 | 31,756,005 | 31,517,950 | 277,710 | 0.9% |
| Employee Benefits | 9,291,756 | 9,142,896 | 9,752,459 | 9,907,941 | 9,846,293 | 93,834 | 1.0% |
| FTE | 549.4 | 554.5 | 572.4 | 579.4 | 576.4 | 4.0 | 0.7% |
| Funding Types | | | | | | | |
| General | 34,564,508 | 36,199,574 | 37,936,801 | 38,666,705 | 38,367,002 | 430,201 | 1.1% |
| Federal | 180,214 | 189,582 | 447,023 | 388,366 | 388,366 | (58,657) | (13.1%) |
| Other | 2,470,619 | 2,065,478 | 2,608,875 | 2,608,875 | 2,608,875 | 0 | 0.0% |
| Total PS | 37,215,340 | 38,454,634 | 40,992,699 | 41,663,946 | 41,364,243 | 371,544 | 0.9% |
| Operating Expenses | | | | | | | |
| Travel | 890,583 | 860,629 | 1,031,059 | 1,059,603 | 1,045,059 | 14,000 | 1.4% |
| Contractual Services | 5,031,436 | 5,495,911 | 5,524,285 | 5,844,187 | 5,601,765 | 77,480 | 1.4% |
| Supplies & Materials | 695,639 | 774,037 | 873,638 | 931,513 | 915,013 | 41,375 | 4.7% |
| Grants And Subsidies | 1,275,911 | 1,356,232 | 1,658,205 | 2,221,405 | 2,232,609 | 574,404 | 34.6% |
| Capital Outlay | 1,152,390 | 1,170,099 | 1,206,879 | 1,545,370 | 1,195,370 | (11,509) | (1.0%) |
| Funding Types | | | | | | | |
| General | 3,503,146 | 3,252,575 | 3,565,059 | 4,360,994 | 4,340,784 | 775,725 | 21.8% |
| Federal | 331,019 | 368,355 | 457,705 | 388,869 | 389,239 | (68,466) | (15.0%) |
| Other | 5,211,795 | 6,035,977 | 6,271,302 | 6,852,215 | 6,259,793 | (11,509) | (0.2%) |
| Total OE | 9,045,960 | 9,656,907 | 10,294,066 | 11,602,078 | 10,989,816 | 695,750 | 6.8% |
| Totals | | | | | | | |
| Funding Types | | | | | | | |
| General | 38,067,654 | 39,452,149 | 41,501,860 | 43,027,699 | 42,707,786 | 1,205,926 | 2.9% |
| Federal | 511,232 | 557,937 | 904,728 | 777,235 | 777,605 | (127,123) | (14.1%) |
| Other | 7,682,414 | 8,101,455 | 8,880,177 | 9,461,090 | 8,868,668 | (11,509) | (0.1%) |
| Total | 46,261,300 | 48,111,541 | 51,286,765 | 53,266,024 | 52,354,059 | 1,067,294 | 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 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.

| | <u>Actual</u> <u>FY2014</u> | <u>Actual</u> <u>FY2015</u> | <u>Budgeted</u> <u>FY2016</u> | <u>Agency</u> <u>Request</u> <u>FY2017</u> | <u>Gov Rec</u> <u>FY2017</u> | <u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u> | <u>% Change</u> <u>From</u> <u>FY2016</u> |
|---------------------------|--------------------------------|--------------------------------|----------------------------------|--|---------------------------------|---|---|
| Personal Services | | | | | | | |
| Employee Salaries | 1,566,659 | 1,566,961 | 1,618,950 | 1,618,950 | 1,618,950 | 0 | 0.0% |
| Employee Benefits | 437,096 | 411,552 | 418,956 | 418,956 | 418,956 | 0 | 0.0% |
| FTE | 22.0 | 21.0 | 21.0 | 21.0 | 21.0 | 0.0 | 0.0% |
| Funding Types | | | | | | | |
| General | 1,967,811 | 1,941,535 | 2,000,213 | 2,000,213 | 2,000,213 | 0 | 0.0% |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 35,944 | 36,978 | 37,693 | 37,693 | 37,693 | 0 | 0.0% |
| Total PS | 2,003,756 | 1,978,514 | 2,037,906 | 2,037,906 | 2,037,906 | 0 | 0.0% |
| Operating Expenses | | | | | | | |
| Travel | 48,997 | 41,904 | 48,860 | 48,860 | 48,860 | 0 | 0.0% |
| Contractual Services | 568,865 | 632,050 | 669,504 | 669,504 | 669,504 | 0 | 0.0% |
| Supplies & Materials | 47,399 | 51,628 | 61,688 | 61,688 | 61,688 | 0 | 0.0% |
| Capital Outlay | 300 | 27,805 | 13,363 | 13,363 | 13,363 | 0 | 0.0% |
| Funding Types | | | | | | | |
| General | 307,834 | 317,982 | 370,074 | 370,074 | 370,074 | 0 | 0.0% |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 357,726 | 435,405 | 423,341 | 423,341 | 423,341 | 0 | 0.0% |
| Total OE | 665,560 | 753,387 | 793,415 | 793,415 | 793,415 | 0 | 0.0% |
| Totals | | | | | | | |
| Funding Types | | | | | | | |
| General | 2,275,646 | 2,259,517 | 2,370,287 | 2,370,287 | 2,370,287 | 0 | 0.0% |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 393,670 | 472,384 | 461,034 | 461,034 | 461,034 | 0 | 0.0% |
| Total | 2,669,316 | 2,731,901 | 2,831,321 | 2,831,321 | 2,831,321 | 0 | 0.0% |

Budget Notes

There were no increases or decreases in the Supreme Court.

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 FY2014 | Actual FY2015 | Budgeted FY2016 | Agency Request FY2017 | Gov Rec FY2017 | Gov Rec Inc/Dec FY2017 | % Change From FY2016 |
|---------------------------|------------------|------------------|--------------------|-----------------------------|-------------------|------------------------------|----------------------------|
| Personal Services | | | | | | | |
| Employee Salaries | 300 | 1,080 | 4,500 | 4,500 | 4,500 | 0 | 0.0% |
| Employee Benefits | 23 | 84 | 344 | 344 | 344 | 0 | 0.0% |
| FTE | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Types | | | | | | | |
| General | 323 | 1,164 | 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 | 323 | 1,164 | 4,844 | 4,844 | 4,844 | 0 | 0.0% |
| Operating Expenses | | | | | | | |
| Travel | 1,627 | 4,197 | 10,800 | 10,800 | 10,800 | 0 | 0.0% |
| Contractual Services | 3,369 | 31,340 | 52,800 | 52,800 | 52,800 | 0 | 0.0% |
| Supplies & Materials | 647 | 116 | 1,700 | 1,700 | 1,700 | 0 | 0.0% |
| Funding Types | | | | | | | |
| General | 4,893 | 34,913 | 65,300 | 65,300 | 65,300 | 0 | 0.0% |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 750 | 740 | 0 | 0 | 0 | 0 | 0.0% |
| Total OE | 5,643 | 35,653 | 65,300 | 65,300 | 65,300 | 0 | 0.0% |
| Totals | | | | | | | |
| Funding Types | | | | | | | |
| General | 5,216 | 36,077 | 70,144 | 70,144 | 70,144 | 0 | 0.0% |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 750 | 740 | 0 | 0 | 0 | 0 | 0.0% |
| Total | 5,966 | 36,817 | 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.

| | <u>Actual</u> <u>FY2014</u> | <u>Actual</u> <u>FY2015</u> | <u>Budgeted</u> <u>FY2016</u> | <u>Agency</u> <u>Request</u> <u>FY2017</u> | <u>Gov Rec</u> <u>FY2017</u> | <u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u> | <u>% Change</u> <u>From</u> <u>FY2016</u> |
|---------------------------|--------------------------------|--------------------------------|----------------------------------|--|---------------------------------|---|---|
| Personal Services | | | | | | | |
| Employee Salaries | 1,195,299 | 1,289,064 | 1,325,756 | 1,325,756 | 1,325,756 | 0 | 0.0% |
| Employee Benefits | 344,518 | 347,200 | 358,516 | 358,516 | 358,516 | 0 | 0.0% |
| FTE | 19.3 | 19.9 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| Funding Types | | | | | | | |
| General | 1,473,331 | 1,600,750 | 1,651,959 | 1,651,959 | 1,651,959 | 0 | 0.0% |
| Federal | 30,873 | 35,511 | 32,313 | 32,313 | 32,313 | 0 | 0.0% |
| Other | 35,612 | 2 | 0 | 0 | 0 | 0 | 0.0% |
| Total PS | 1,539,816 | 1,636,264 | 1,684,272 | 1,684,272 | 1,684,272 | 0 | 0.0% |
| Operating Expenses | | | | | | | |
| Travel | 41,327 | 69,297 | 54,272 | 54,272 | 54,272 | 0 | 0.0% |
| Contractual Services | 283,956 | 281,059 | 377,746 | 377,746 | 377,746 | 0 | 0.0% |
| Supplies & Materials | 22,973 | 50,439 | 34,500 | 34,500 | 34,500 | 0 | 0.0% |
| Grants And Subsidies | 148,025 | 171,258 | 115,000 | 115,000 | 115,000 | 0 | 0.0% |
| Capital Outlay | 5,967 | 5,490 | 2,863 | 2,863 | 2,863 | 0 | 0.0% |
| Funding Types | | | | | | | |
| General | 196,295 | 234,133 | 174,932 | 174,932 | 174,932 | 0 | 0.0% |
| Federal | 142,072 | 183,305 | 263,222 | 263,222 | 263,222 | 0 | 0.0% |
| Other | 163,882 | 160,104 | 146,227 | 146,227 | 146,227 | 0 | 0.0% |
| Total OE | 502,249 | 577,542 | 584,381 | 584,381 | 584,381 | 0 | 0.0% |
| Totals | | | | | | | |
| Funding Types | | | | | | | |
| General | 1,669,626 | 1,834,883 | 1,826,891 | 1,826,891 | 1,826,891 | 0 | 0.0% |
| Federal | 172,945 | 218,816 | 295,535 | 295,535 | 295,535 | 0 | 0.0% |
| Other | 199,494 | 160,106 | 146,227 | 146,227 | 146,227 | 0 | 0.0% |
| Total | 2,042,065 | 2,213,806 | 2,268,653 | 2,268,653 | 2,268,653 | 0 | 0.0% |

Budget Notes

The Governor has recommended no change to the State Court Administrator's Office.

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.

| | <u>Actual</u> <u>FY2014</u> | <u>Actual</u> <u>FY2015</u> | <u>Budgeted</u> <u>FY2016</u> | <u>Agency</u> <u>Request</u> <u>FY2017</u> | <u>Gov Rec</u> <u>FY2017</u> | <u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u> | <u>% Change</u> <u>From</u> <u>FY2016</u> |
|---------------------------|--------------------------------|--------------------------------|----------------------------------|--|---------------------------------|---|---|
| Personal Services | | | | | | | |
| Employee Salaries | 63,751 | 67,544 | 68,986 | 68,986 | 68,986 | 0 | 0.0% |
| Employee Benefits | 18,037 | 18,209 | 18,691 | 18,691 | 18,691 | 0 | 0.0% |
| FTE | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Funding Types | | | | | | | |
| General | 37,268 | 85,753 | 0 | 0 | 0 | 0 | 0.0% |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 44,520 | 0 | 87,677 | 87,677 | 87,677 | 0 | 0.0% |
| Total PS | 81,788 | 85,753 | 87,677 | 87,677 | 87,677 | 0 | 0.0% |
| Operating Expenses | | | | | | | |
| Travel | 303,925 | 264,220 | 300,217 | 300,217 | 300,217 | 0 | 0.0% |
| Contractual Services | 82,610 | 124,794 | 123,829 | 123,829 | 123,829 | 0 | 0.0% |
| Supplies & Materials | 15,668 | 19,971 | 8,100 | 8,100 | 8,100 | 0 | 0.0% |
| Funding Types | | | | | | | |
| General | 402,203 | 374,886 | 0 | 0 | 0 | 0 | 0.0% |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 0 | 34,099 | 432,146 | 432,146 | 432,146 | 0 | 0.0% |
| Total OE | 402,203 | 408,985 | 432,146 | 432,146 | 432,146 | 0 | 0.0% |
| Totals | | | | | | | |
| Funding Types | | | | | | | |
| General | 439,471 | 460,639 | 0 | 0 | 0 | 0 | 0.0% |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 44,520 | 34,099 | 519,823 | 519,823 | 519,823 | 0 | 0.0% |
| Total | 483,991 | 494,738 | 519,823 | 519,823 | 519,823 | 0 | 0.0% |

Budget Notes

The Governor has recommended no change to the Judicial Training Program.

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.

| | <u>Actual</u> <u>FY2014</u> | <u>Actual</u> <u>FY2015</u> | <u>Budgeted</u> <u>FY2016</u> | <u>Agency</u> <u>Request</u> <u>FY2017</u> | <u>Gov Rec</u> <u>FY2017</u> | <u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u> | <u>% Change</u> <u>From</u> <u>FY2016</u> |
|---------------------------|--------------------------------|--------------------------------|----------------------------------|--|---------------------------------|---|---|
| Personal Services | | | | | | | |
| Employee Salaries | 9,770,837 | 10,076,352 | 10,785,892 | 10,878,462 | 10,878,462 | 92,570 | 0.9% |
| Employee Benefits | 2,733,976 | 2,663,064 | 2,876,298 | 2,906,650 | 2,906,650 | 30,352 | 1.1% |
| FTE | 129.9 | 127.8 | 137.2 | 137.2 | 137.2 | 0.0 | 0.0% |
| Funding Types | | | | | | | |
| General | 12,268,071 | 12,739,336 | 13,407,824 | 13,530,746 | 13,530,746 | 122,922 | 0.9% |
| Federal | 6 | 10 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 236,736 | 70 | 254,366 | 254,366 | 254,366 | 0 | 0.0% |
| Total PS | 12,504,813 | 12,739,416 | 13,662,190 | 13,785,112 | 13,785,112 | 122,922 | 0.9% |
| Operating Expenses | | | | | | | |
| Travel | 194,364 | 192,656 | 236,169 | 236,169 | 236,169 | 0 | 0.0% |
| Contractual Services | 883,203 | 909,396 | 1,301,876 | 1,301,876 | 1,301,876 | 0 | 0.0% |
| Supplies & Materials | 107,154 | 90,182 | 127,409 | 127,409 | 127,409 | 0 | 0.0% |
| Grants And Subsidies | 190,000 | 195,000 | 200,000 | 200,000 | 200,000 | 0 | 0.0% |
| Capital Outlay | 431,109 | 55,069 | 52,234 | 33,319 | 33,319 | (18,915) | (36.2%) |
| Funding Types | | | | | | | |
| General | 830,204 | 452,791 | 601,962 | 601,962 | 601,962 | 0 | 0.0% |
| Federal | 3,130 | 10,188 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Other | 972,496 | 979,324 | 1,295,726 | 1,276,811 | 1,276,811 | (18,915) | (1.5%) |
| Total OE | 1,805,830 | 1,442,303 | 1,917,688 | 1,898,773 | 1,898,773 | (18,915) | (1.0%) |
| Totals | | | | | | | |
| Funding Types | | | | | | | |
| General | 13,098,274 | 13,192,127 | 14,009,786 | 14,132,708 | 14,132,708 | 122,922 | 0.9% |
| Federal | 3,136 | 10,198 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Other | 1,209,232 | 979,394 | 1,550,092 | 1,531,177 | 1,531,177 | (18,915) | (1.2%) |
| Total | 14,310,643 | 14,181,719 | 15,579,878 | 15,683,885 | 15,683,885 | 104,007 | 0.7% |

Budget Notes

Funding for two Court Reporters – Minnehaha County and Pennington County – The 2nd and 7th Circuits each received a new circuit court judgeship which will be appointed in FY16. Along with the judgeships, two court reporter positions were approved but not funded in the FY16 budget. Funding is requested in FY17 in order to hire these positions. This is a **\$122,922 general fund increase** for the two Court Reporter positions (Salary - \$92,570, Benefits - \$30,352).

Capital Outlay – Funding changes are requested in various capital outlay line items for the purchase of new or replacement equipment in 63 counties throughout the state. This is a reduction of **(\$18,915) in other fund expenditure authority**.

| Circuit | Counties |
|---------|--|
| 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 FY2014 | Actual FY2015 | Budgeted FY2016 | Agency Request FY2017 | Gov Rec FY2017 | Gov Rec Inc/Dec FY2017 | % Change From FY2016 |
|---------------------------|------------------|------------------|--------------------|-----------------------------|-------------------|------------------------------|----------------------------|
| Personal Services | | | | | | | |
| Employee Salaries | 6,768,255 | 7,068,406 | 7,293,604 | 7,428,167 | 7,293,604 | 0 | 0.0% |
| Employee Benefits | 2,754,496 | 2,659,506 | 2,786,557 | 2,814,235 | 2,786,557 | 0 | 0.0% |
| FTE | 195.3 | 195.0 | 194.3 | 195.3 | 194.3 | 0.0 | 0.0% |
| Funding Types | | | | | | | |
| General | 9,522,747 | 9,727,906 | 10,080,161 | 10,242,402 | 10,080,161 | 0 | 0.0% |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 5 | 6 | 0 | 0 | 0 | 0 | 0.0% |
| Total PS | 9,522,752 | 9,727,912 | 10,080,161 | 10,242,402 | 10,080,161 | 0 | 0.0% |
| Operating Expenses | | | | | | | |
| Travel | 48,162 | 51,737 | 57,243 | 63,427 | 57,243 | 0 | 0.0% |
| Contractual Services | 542,357 | 412,525 | 644,029 | 644,029 | 644,029 | 0 | 0.0% |
| Supplies & Materials | 297,683 | 320,748 | 311,757 | 312,257 | 311,757 | 0 | 0.0% |
| Capital Outlay | 15,315 | 41,348 | 64,612 | 69,457 | 69,457 | 4,845 | 7.5% |
| Funding Types | | | | | | | |
| General | 340,270 | 334,896 | 345,117 | 351,801 | 345,117 | 0 | 0.0% |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 563,248 | 491,462 | 732,524 | 737,369 | 737,369 | 4,845 | 0.7% |
| Total OE | 903,518 | 826,358 | 1,077,641 | 1,089,170 | 1,082,486 | 4,845 | 0.4% |
| Totals | | | | | | | |
| Funding Types | | | | | | | |
| General | 9,863,017 | 10,062,802 | 10,425,278 | 10,594,203 | 10,425,278 | 0 | 0.0% |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 563,252 | 491,468 | 732,524 | 737,369 | 737,369 | 4,845 | 0.7% |
| Total | 10,426,269 | 10,554,270 | 11,157,802 | 11,331,572 | 11,162,647 | 4,845 | 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 **\$4,845** in other fund expenditure authority for replacement of equipment in 63 counties in FY17.

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 FY2014 | Actual FY2015 | Budgeted FY2016 | Agency Request FY2017 | Gov Rec FY2017 | Gov Rec Inc/Dec FY2017 | % Change From FY2016 |
|---------------------------|------------------|------------------|--------------------|-----------------------------|-------------------|------------------------------|----------------------------|
| Personal Services | | | | | | | |
| Employee Salaries | 6,923,006 | 7,519,383 | 8,407,622 | 8,696,254 | 8,592,762 | 185,140 | 2.2% |
| Employee Benefits | 2,521,304 | 2,571,334 | 2,798,888 | 2,896,340 | 2,862,370 | 63,482 | 2.3% |
| FTE | 154.2 | 161.8 | 170.9 | 176.9 | 174.9 | 4.0 | 2.3% |
| Funding Types | | | | | | | |
| General | 9,294,958 | 9,936,646 | 10,791,800 | 11,236,541 | 11,099,079 | 307,279 | 2.8% |
| Federal | 149,334 | 154,061 | 414,710 | 356,053 | 356,053 | (58,657) | (14.1%) |
| Other | 18 | 10 | 0 | 0 | 0 | 0 | 0.0% |
| Total PS | 9,444,310 | 10,090,717 | 11,206,510 | 11,592,594 | 11,455,132 | 248,622 | 2.2% |
| Operating Expenses | | | | | | | |
| Travel | 232,646 | 217,532 | 287,460 | 309,820 | 301,460 | 14,000 | 4.9% |
| Contractual Services | 308,577 | 464,077 | 508,124 | 551,284 | 551,284 | 43,160 | 8.5% |
| Supplies & Materials | 176,617 | 213,101 | 291,484 | 333,859 | 332,859 | 41,375 | 14.2% |
| Grants And Subsidies | 311,232 | 414,359 | 605,763 | 1,153,477 | 1,160,256 | 554,493 | 91.5% |
| Capital Outlay | 20,624 | 34,700 | 48,784 | 51,345 | 51,345 | 2,561 | 5.2% |
| Funding Types | | | | | | | |
| General | 729,089 | 924,805 | 1,270,232 | 1,994,677 | 1,991,726 | 721,494 | 56.8% |
| Federal | 111,935 | 174,402 | 174,483 | 105,647 | 106,017 | (68,466) | (39.2%) |
| Other | 208,673 | 244,562 | 296,900 | 299,461 | 299,461 | 2,561 | 0.9% |
| Total OE | 1,049,697 | 1,343,769 | 1,741,615 | 2,399,785 | 2,397,204 | 655,589 | 37.6% |
| Totals | | | | | | | |
| Funding Types | | | | | | | |
| General | 10,024,047 | 10,861,450 | 12,062,032 | 13,231,218 | 13,090,805 | 1,028,773 | 8.5% |
| Federal | 261,269 | 328,464 | 589,193 | 461,700 | 462,070 | (127,123) | (21.6%) |
| Other | 208,691 | 244,572 | 296,900 | 299,461 | 299,461 | 2,561 | 0.9% |
| Total | 10,494,007 | 11,434,486 | 12,948,125 | 13,992,379 | 13,852,336 | 904,211 | 7.0% |

Budget Notes

Hughes County 6th circuit personal services funding swap – 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 **\$58,657** in personal services along with a decrease in federal fund expenditure authority of **(\$58,657)**.

1.0 FTE Court Services Officer – Pennington County – Court Services Officers are responsible for supervising adults and juveniles placed on probation by the court. Court Services Officers are experiencing higher and more complex caseloads and the caseloads are projected to increase. This is a general fund increase of **\$62,387** (\$46,285 salary and \$16,102 benefits).

2.0 FTE Court Services Officer – Brookings and Minnehaha Counties – Drug/DUI Court - Drug/DUI Court Services Officers are responsible for intensive supervision of participants in the Drug/DUI Court programs. Minnehaha County is requesting a third CSO for their Drug Court program which will allow the court to serve 30 additional clients. The 3rd Circuit is requesting a Court Services Officer to begin a Drug Court in Brookings County, projected to serve 20 clients. This is a general fund increase of **\$124,774** (\$92,570 salary and \$32,204 benefits).

1.0 FTE Drug/DUI Court Coordinator – Brookings County – The Drug/DUI Court Coordinator provides oversight and manages the team dynamics of the Drug/DUI Court team and performs specific duties. The 3rd Circuit is requesting a Court Coordinator to begin a new Drug Court in Brookings County. This is a general fund increase of **\$61,461** (\$46,285 salary and \$15,176 benefits).

Regular CSO Operating expenses – This is a general fund increase of **\$4,000**.

Travel for Drug/DUI Courts – Funding changes are requested in various travel line items to support travel expenses for supervision of Drug/DUI Court participants, training events, and meetings. The majority of the increases are requested for the new Drug Court budgets and for the new Court Service Officer requested for FY17 in the 7th Circuit. This is a general fund increase of \$16,252 and a federal expenditure authority decrease of **(\$5,752)**.

Contractual Services for Drug/DUI – 3rd, 4th, and 7th judicial circuit – Funding changes are requested in various contractual services line items for Drug Courts to support participation of defense counsel and representatives from the addiction and mental health providers on the Drug Court teams. The increases requested for the new Drug Courts follow the budget guidelines for those courts. This is a general fund increase of \$57,404 and a federal fund expenditure authority decrease of **(\$14,244)**.

Supplies for Drug/DUI Courts – Medical Supplies – a funding increase is requested for the purchase of drug and alcohol tests for additional clients in the Drug/DUI Courts. The 2nd Circuit is requesting an increase to meet new client levels of 30 per CSO and the new Brookings Drug Court clients. The increases follow the budget guidelines for those courts with a Drug Court receiving \$4,125 per 15-20 clients. Other funding changes are requested in various supply line items such as office and educational supplies for the new Brookings Drug Court. The funds are used to purchase general office supplies and to purchase educational materials for drug court participants such as program medallions, 12-step books, resource materials, and other items. This is a general fund increase of \$47,388 and a federal fund expenditure authority decrease of **(\$6,513)**.

Treatment Services – Additional Capacity – Funding increases are requested for various changes to client levels, new Drug Court and staffing levels. The total clients to be served is 445 or an increase of 140 clients statewide. The services provide psychological, mental health and chemical dependency assessments and treatment and counseling services currently at the rate of \$1,840.06 per client per year. This is a general fund increase of **\$299,933** and a federal fund – Drug/DUI Court decrease of **(\$50,071)**.

Treatment Services – Cognitive Behavioral Intervention for Substance Abuse (CBISA) – Funding increases are requested to provide evidence-based CBISA treatment to Drug/DUI Court clients. An estimated 75% of clients will participate in this type of treatment at the rate of \$2,700 per client. Since funding in the current budget is \$1,840.06 per client, the requested

increase is \$860 per client for 75% of the client population. This is a **\$267,675** general fund increase and a federal fund – Drug/DUI Court increase of **\$6,450**.

Treatment Services – 2.7% Provider Rate Increase – This is a general fund increase of **\$28,842** and a federal fund-Drug/DUI Court increase of **\$1,664**. This is a total increase of \$30,506.

Replacement of Equipment in 63 counties – Funding changes are requested in various capital outlay line items for the purchase of new or replacement equipment in 63 counties throughout the state. This is an Other fund authority expansion-Court Automation- increase of **\$2,561**.

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 FY2014 | Actual FY2015 | Budgeted FY2016 | Agency Request FY2017 | Gov Rec FY2017 | Gov Rec Inc/Dec FY2017 | % Change From FY2016 |
|---------------------------|------------------|------------------|--------------------|-----------------------------|-------------------|------------------------------|----------------------------|
| Operating Expenses | | | | | | | |
| Travel | 3 | | 0 | 0 | 0 | 0 | 0.0% |
| Contractual Services | 1,338 | 1,065 | 0 | 34,320 | 34,320 | 34,320 | 0.0% |
| Supplies & Materials | 362 | 320 | 0 | 15,000 | 0 | 0 | 0.0% |
| Grants And Subsidies | 626,654 | 575,616 | 737,442 | 752,928 | 757,353 | 19,911 | 2.7% |
| Funding Types | | | | | | | |
| General | 628,356 | 577,001 | 737,442 | 802,248 | 791,673 | 54,231 | 7.4% |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total OE | 628,356 | 577,001 | 737,442 | 802,248 | 791,673 | 54,231 | 7.4% |
| Totals | | | | | | | |
| Funding Types | | | | | | | |
| General | 628,356 | 577,001 | 737,442 | 802,248 | 791,673 | 54,231 | 7.4% |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total | 628,356 | 577,001 | 737,442 | 802,248 | 791,673 | 54,231 | 7.4% |

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.

Off Campus Lab Services – An increase of **\$34,320 in general funds** is requested because juvenile SCRAM and Juvenile Electronic Monitoring are necessary to help ensure that the core strategies of the Judicial Detention Alternative Initiative (JDAI) are followed. These tools will allow appropriate alternatives for applicable youth to avoid both the high cost and negative impact secure detention can have on youth, when secure detention is not warranted.

The amount requested includes the following:

Juvenile SCRAM - 300 days at \$4.40 per day = **\$13,200**

Supplies = **\$1,800**

Juvenile Electronic Monitoring – 5,250 days at \$3.68/day = **\$19,320**

TOTAL is \$34,320 general fund increase.

Provider Inflation. Increase of **\$19,911** from general funds for a 2.7% increase to the provider rate for counseling services - \$12,674 and home based services - \$7,237.

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.

| | <u>Actual</u> <u>FY2014</u> | <u>Actual</u> <u>FY2015</u> | <u>Budgeted</u> <u>FY2016</u> | <u>Agency</u> <u>Request</u> <u>FY2017</u> | <u>Gov Rec</u> <u>FY2017</u> | <u>Gov Rec</u> <u>Inc/Dec</u> <u>FY2017</u> | <u>% Change</u> <u>From</u> <u>FY2016</u> |
|---------------------------|--------------------------------|--------------------------------|----------------------------------|--|---------------------------------|---|---|
| Personal Services | | | | | | | |
| Employee Salaries | 1,635,477 | 1,722,948 | 1,734,930 | 1,734,930 | 1,734,930 | 0 | 0.0% |
| Employee Benefits | 482,305 | 471,947 | 494,209 | 494,209 | 494,209 | 0 | 0.0% |
| FTE | 27.8 | 28.1 | 28.0 | 28.0 | 28.0 | 0.0 | 0.0% |
| Funding Types | | | | | | | |
| General | 0 | 166,484 | 0 | 0 | 0 | 0 | 0.0% |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 2,117,782 | 2,028,411 | 2,229,139 | 2,229,139 | 2,229,139 | 0 | 0.0% |
| Total PS | 2,117,782 | 2,194,895 | 2,229,139 | 2,229,139 | 2,229,139 | 0 | 0.0% |
| Operating Expenses | | | | | | | |
| Travel | 19,533 | 19,087 | 36,038 | 36,038 | 36,038 | 0 | 0.0% |
| Contractual Services | 2,357,161 | 2,639,605 | 1,846,377 | 2,088,799 | 1,846,377 | 0 | 0.0% |
| Supplies & Materials | 27,135 | 27,529 | 37,000 | 37,000 | 37,000 | 0 | 0.0% |
| Capital Outlay | 679,075 | 1,005,687 | 1,025,023 | 1,375,023 | 1,025,023 | 0 | 0.0% |
| Funding Types | | | | | | | |
| General | 64,001 | 1,169 | 0 | 0 | 0 | 0 | 0.0% |
| Federal | 73,882 | 459 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 2,945,021 | 3,690,281 | 2,944,438 | 3,536,860 | 2,944,438 | 0 | 0.0% |
| Total OE | 3,082,904 | 3,691,909 | 2,944,438 | 3,536,860 | 2,944,438 | 0 | 0.0% |
| Totals | | | | | | | |
| Funding Types | | | | | | | |
| General | 64,001 | 167,652 | 0 | 0 | 0 | 0 | 0.0% |
| Federal | 73,882 | 459 | 0 | 0 | 0 | 0 | 0.0% |
| Other | 5,062,803 | 5,718,692 | 5,173,577 | 5,765,999 | 5,173,577 | 0 | 0.0% |
| Total | 5,200,686 | 5,886,804 | 5,173,577 | 5,765,999 | 5,173,577 | 0 | 0.0% |

Budget Notes

The Governor recommended no budget change for Information & Technology.

Other Fund Balances

| Unified Judicial System | | | | | | |
|---|----------------|------------------------------------|-----------|-------------------------------|--|---------------|
| 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 |
| | | FY2014 | FY2015 | | | |
| Company 3012 - Board of Bar Examiners | 277 | 82,790 | 73,939 | 74,782 | 54,408 | January 2015 |
| Company 3012 - Court Appointed Special Advocates Fund | 278 | 26,458 | 39,618 | 108,082 | 5,799 | May 2013 |
| Company 3012 - Court Automation Fund | 279 | 5,498,426 | 7,241,481 | 5,774,207 | 4,345,508 | July 2010 |
| Company 3039 - Reimbursement for Referee Services | 280 | 0 | 0 | 13,279 | 0 | July 2010 |
| Company 8303 - Drug Screening | 281 | 4,317 | 4,286 | 7,788 | 3,498 | February 2015 |
| Company 8303 - Other | 282 | 60,503 | 21,904 | 23,059 | 48 | February 2015 |

Court Automation Fund Condition Statement

COURT AUTOMATION FUND CONDITION STATEMENT

| | ACTUAL FY2014 | ACTUAL FY2015 | PROJECTED FY2016 | PROJECTED FY2017 |
|--|------------------|------------------|---------------------|---------------------|
| REVENUE | | | | |
| Circuit Court Surcharge Fee | 3,409,572 | 3,631,357 | 3,525,357 | 3,525,357 |
| Fax Filing Fees | 5,362 | 1,671 | 2,000 | 2,000 |
| Victims Compensation 3% Admin. | 7,348 | 7,208 | 7,208 | 7,208 |
| Interest Earned | 89,765 | 56,476 | 72,415 | 43,688 |
| Information Request | 13,904 | 12,716 | 13,000 | 13,000 |
| Nonresident Attorney | 10,900 | 13,800 | 13,000 | 13,000 |
| Search Fees | 3,678,725 | 3,951,700 | 3,161,360 | 3,319,428 |
| Judgment Searches | 133,648 | 129,253 | 130,000 | 130,000 |
| Supreme Court Surcharge Fee | 6,800 | 7,250 | 7,000 | 7,000 |
| CD-Transcripts | 25 | 30 | 15 | 15 |
| Refund of Prior Year Expense | 2,229 | 5,748 | - | - |
| Miscellaneous income | 198 | - | - | - |
| TOTAL REVENUES | 7,358,475 | 7,817,209 | 6,931,355 | 7,060,696 |
| EXPENDITURES | | | | |
| Personal Services | 1,829,855 | 1,556,464 | 1,792,896 | 1,882,541 |
| Employee Benefits | 569,186 | 471,971 | 519,554 | 545,532 |
| Travel | 39,878 | 39,536 | 197,242 | 197,242 |
| Contractual Service | 3,573,864 | 2,844,351 | 3,505,644 | 3,791,024 |
| Supplies and Materials | 72,755 | 108,136 | 98,099 | 98,099 |
| Grants and Subsidies | 619 | 6,815 | - | - |
| Capital Assets | 669,134 | 976,970 | 1,201,879 | 1,540,870 |
| Prior Period Adjustment | 72 | - | 1,300,000 | - |
| Prior FY Carryover expenditure | 98,482 | 69,911 | 1,188,740 | - |
| TOTAL EXPENDITURES | 6,853,846 | 6,074,153 | 9,804,054 | 8,055,308 |
| NET (REVENUE LESS EXPENDITURES) | 504,630 | 1,743,056 | (2,872,699) | (994,612) |
| BEGINNING FY CASH BALANCES | 4,993,796 | 5,498,426 | 7,241,481 | 4,368,782 |
| ENDING FY CASH BALANCE | 5,498,426 | 7,241,481 | 4,368,782 | 3,374,170 |

Major Budget Change History

For FY16, \$963,685 in general funds and 11.0 FTE were appropriated for various positions in the UJS including:

- ✓ Magistrate Judge, 3rd Circuit
- ✓ 3 Court Service Officers – Drug/DUI Courts
- ✓ 2 Drug/DUI Coordinators
- ✓ 1 Support Specialist – Drug/DUI Court
- ✓ 4 FTE due to judgeships within the 2nd & 7th Circuit Court

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 FY15 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).

| Bureau Name | General | Federal | Other | Total |
|---|------------------|-----------------|--------------------|--------------------|
| Bureau of Finance and Management | \$0 | \$0 | \$47,695 | \$47,695 |
| Bureau of Administration | \$495,220 | \$14,921 | \$250,123 | \$760,264 |
| Bureau of Information and Telecommunication | \$893 | \$0 | \$806,134 | \$807,026 |
| Bureau of Human Resources | \$21 | \$0 | \$4,302 | \$4,323 |
| Total FY15 Interagency Payments | \$496,133 | \$14,921 | \$1,108,254 | \$1,619,308 |

Governor's Recommended Employee Compensation and Billings Pool
 (from page 01-24 of the Governor's FY17 budget book)

For FY17, the Governor recommended the funding for the state employee compensation plan and bureau billings 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 the decrease for health insurance.*

- Below are the estimated distributions for employee compensation for FY17. BFM will distribute dollars from the Pool after calculating the increase for salary policy and the decrease for employee health insurance. The distributed amount to the agency will be in addition to the agency's appropriated personal services budget.

| FY17 Salary Policy Component | Object | General | Federal | Other | Total |
|-------------------------------|--------------|--------------------|-----------------|------------------|--------------------|
| Health Insurance | PS | (\$145,340) | (\$1,471) | (\$10,764) | (\$157,575) |
| Market Adjustment | PS | \$904,899 | \$10,551 | \$67,974 | \$983,424 |
| Movement Towards Market Value | PS | \$490,419 | \$5,851 | \$37,142 | \$533,412 |
| Health Insurance | OE | (\$510) | \$0 | (\$1,397) | (\$1,907) |
| Market Adjustment | OE | \$2,216 | \$0 | \$28,020 | \$30,236 |
| Movement Towards Market Value | OE | \$1,651 | \$0 | \$34,814 | \$36,465 |
| | Total | \$1,253,335 | \$14,931 | \$155,789 | \$1,424,055 |

- Recommended FY17 - 2.7% market adjustment for all permanent employees (except Career Bands); 0%-2.7% 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; decrease of \$275 per benefitted employee for the employer-paid portion of the health insurance plan.
 - 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.
- Below are the estimated increases to the bureau billings for FY17. The amount distributed from the BFM pool to the agency will be in addition to the agency's appropriated contractual services budget.

| Estimated FY17 | General | Federal | Other | Total |
|----------------------------|---------|---------|-------|-------|
| Bureau Billing Adjustments | 1,279 | - | 438 | 1,717 |