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# Unified Judicial System



## FY2017 Budget Hearing

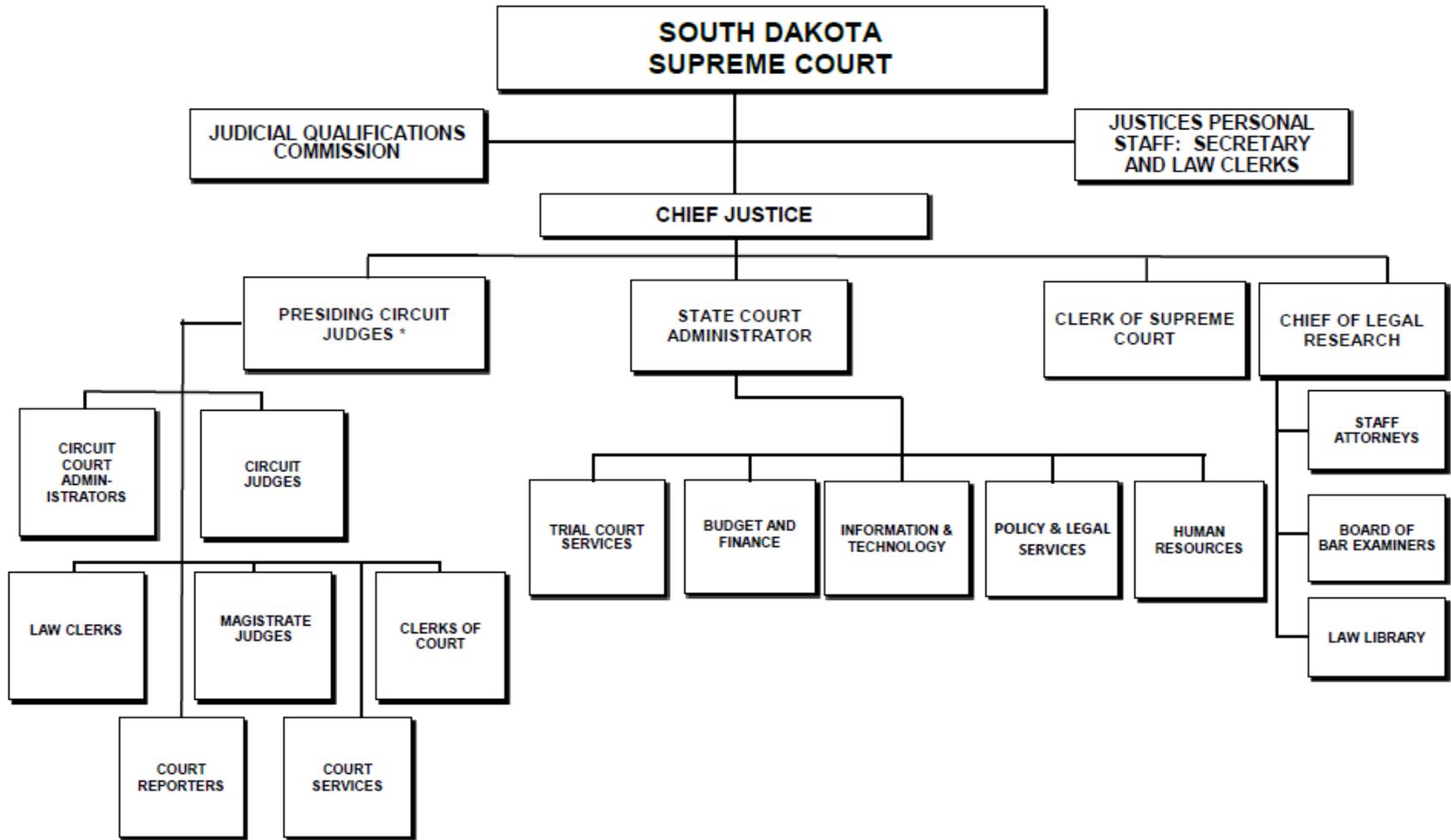
January 22, 2016

David Gilbertson - Chief Justice of the Supreme Court

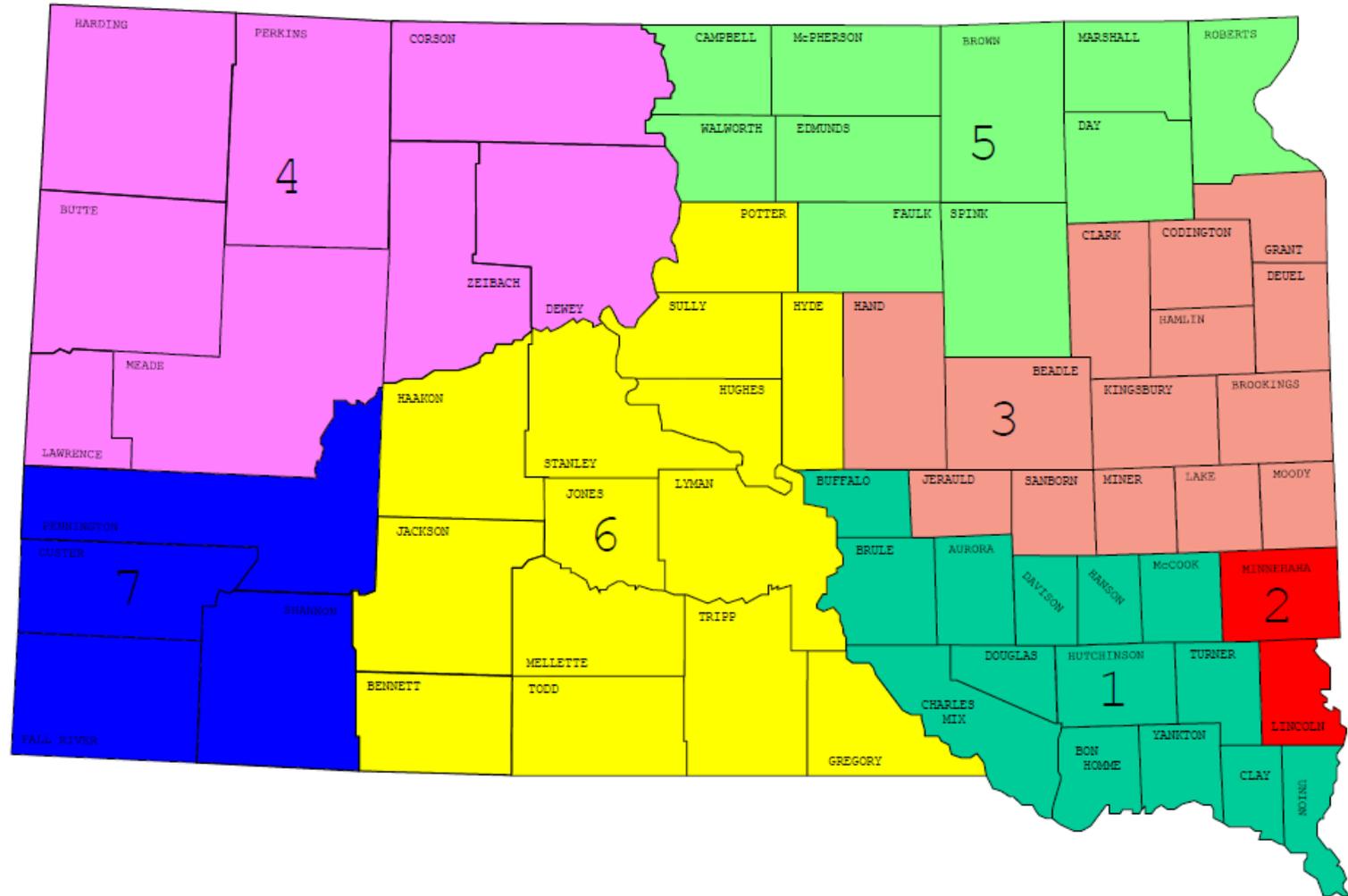
Greg Sattizahn - State Court Administrator

Janet Borchard - Director of Budget & Finance

# UJS Organizational Chart



# UJS Judicial Circuits



# Who Pays for What...

## ■ Counties pay for:

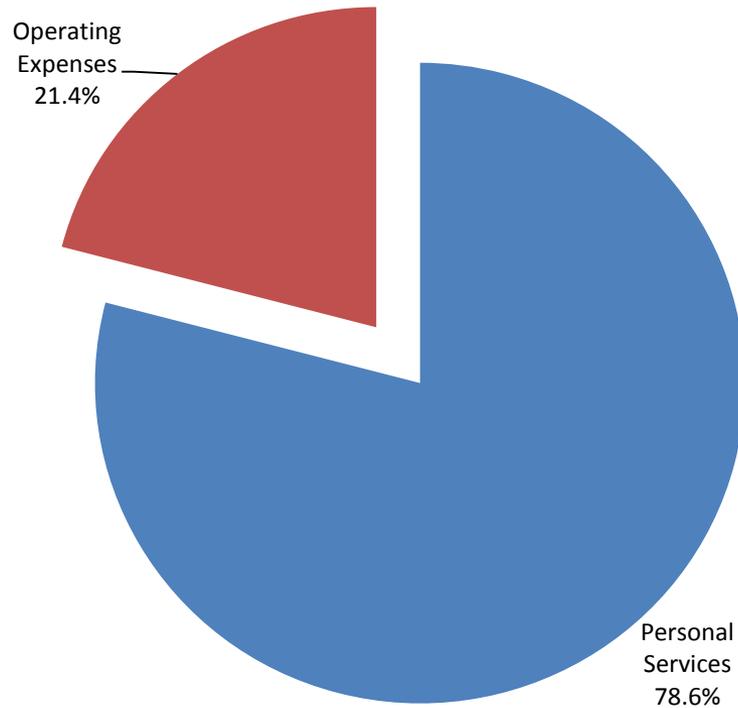
- ❑ Courthouse facilities
- ❑ Court transcripts
- ❑ Indigent defense costs
- ❑ Jury expenses
- ❑ Interpreters- criminal cases
- ❑ Witness fees
- ❑ Law library costs (supported by fees)

## ■ State pays for:

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

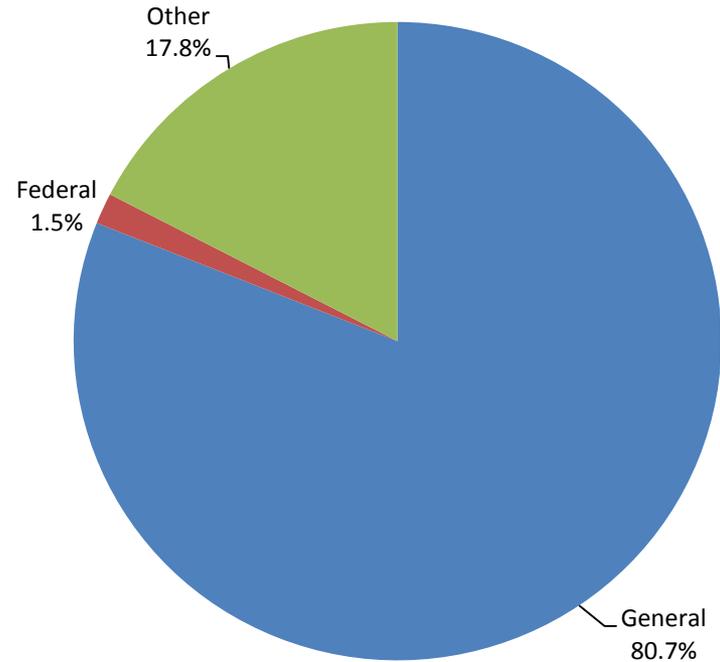
# FY17 Funding Level - \$52,921,383

## Personal Services vs. Operating Expenses

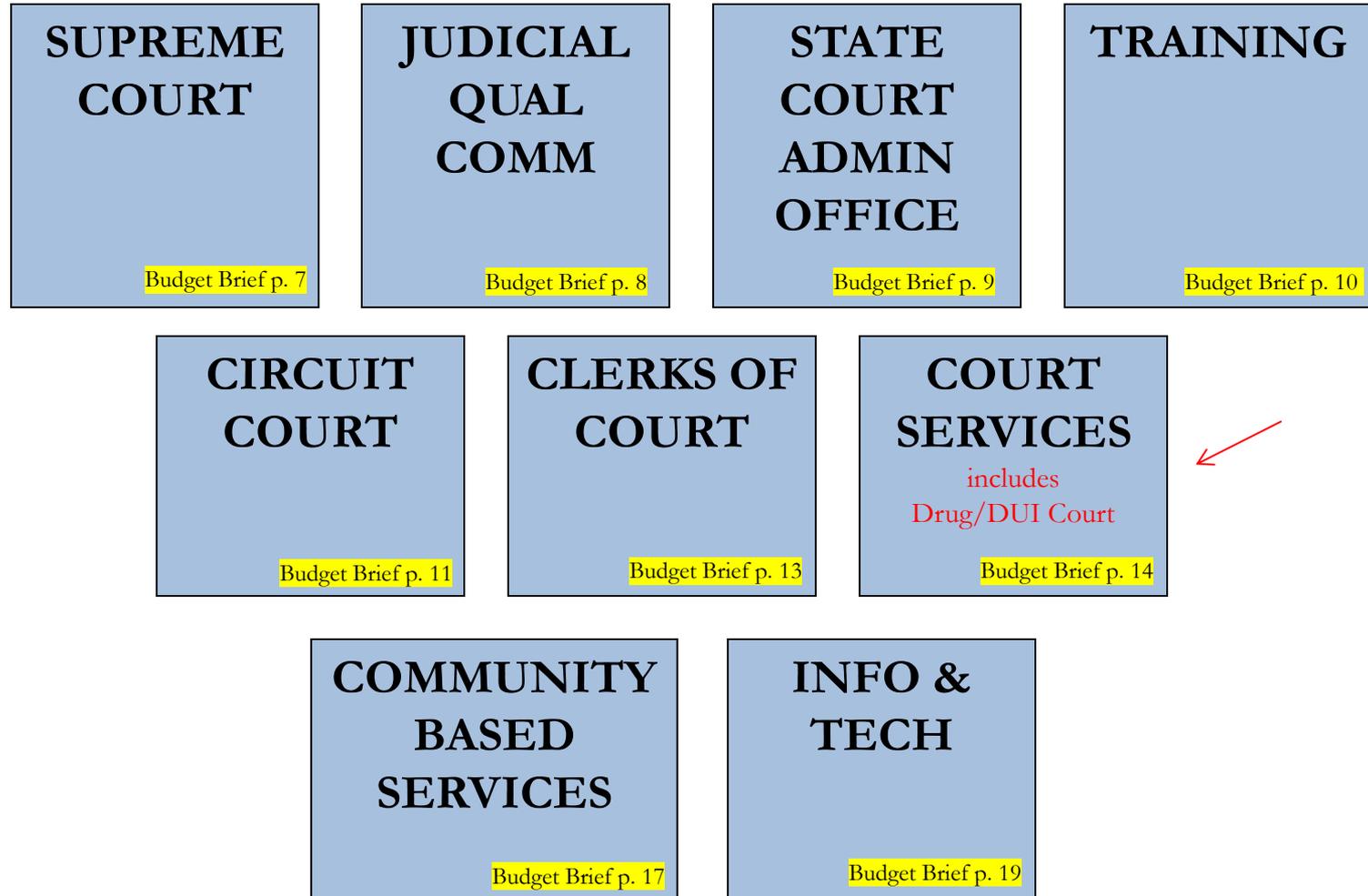


(Does not include State Bar Informational Budget)

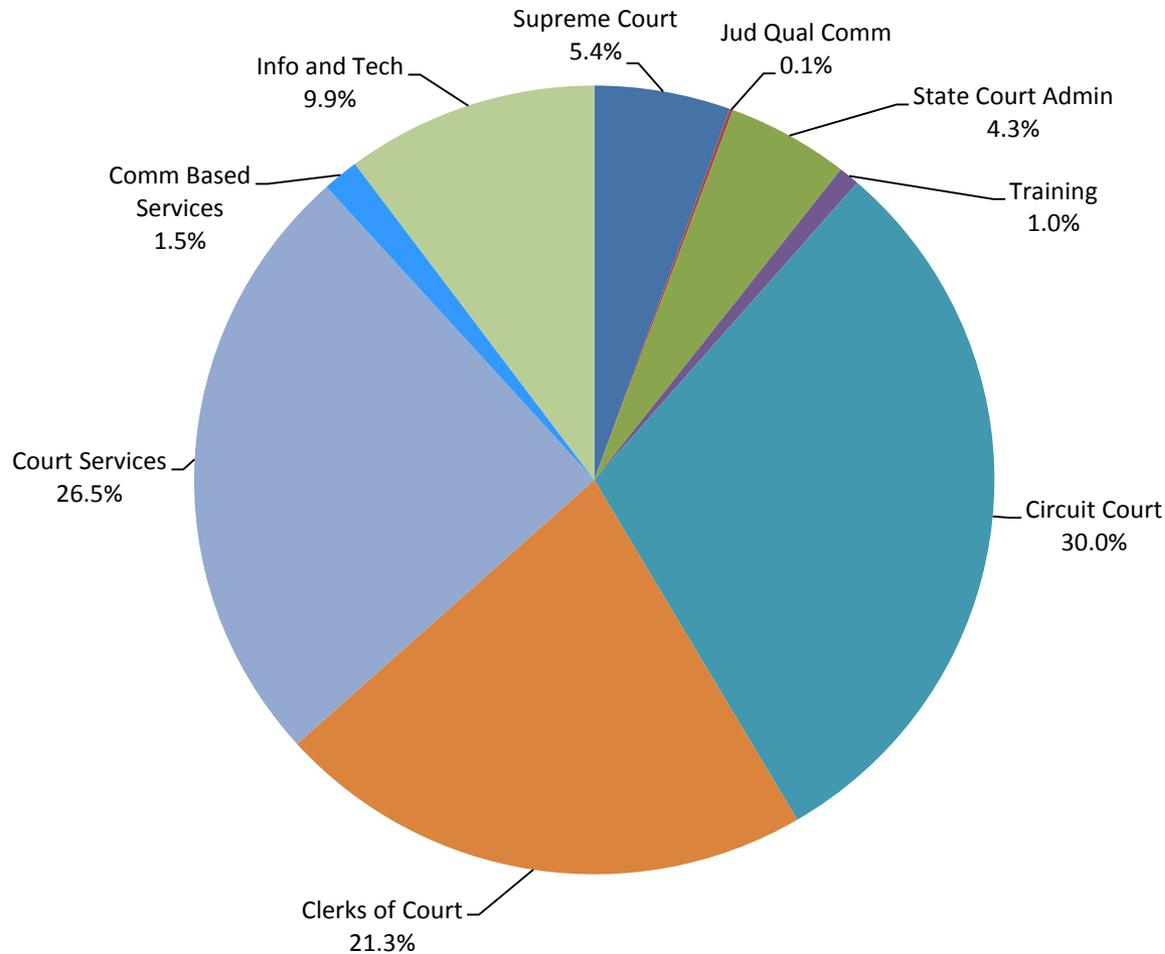
## Funding Sources



# The Judicial Branch Budget Includes...



# FY17 Budget Breakdown by Program



(Does not include State Bar Informational Budget)

# Court Automation Fund (CAF)

## Revenues

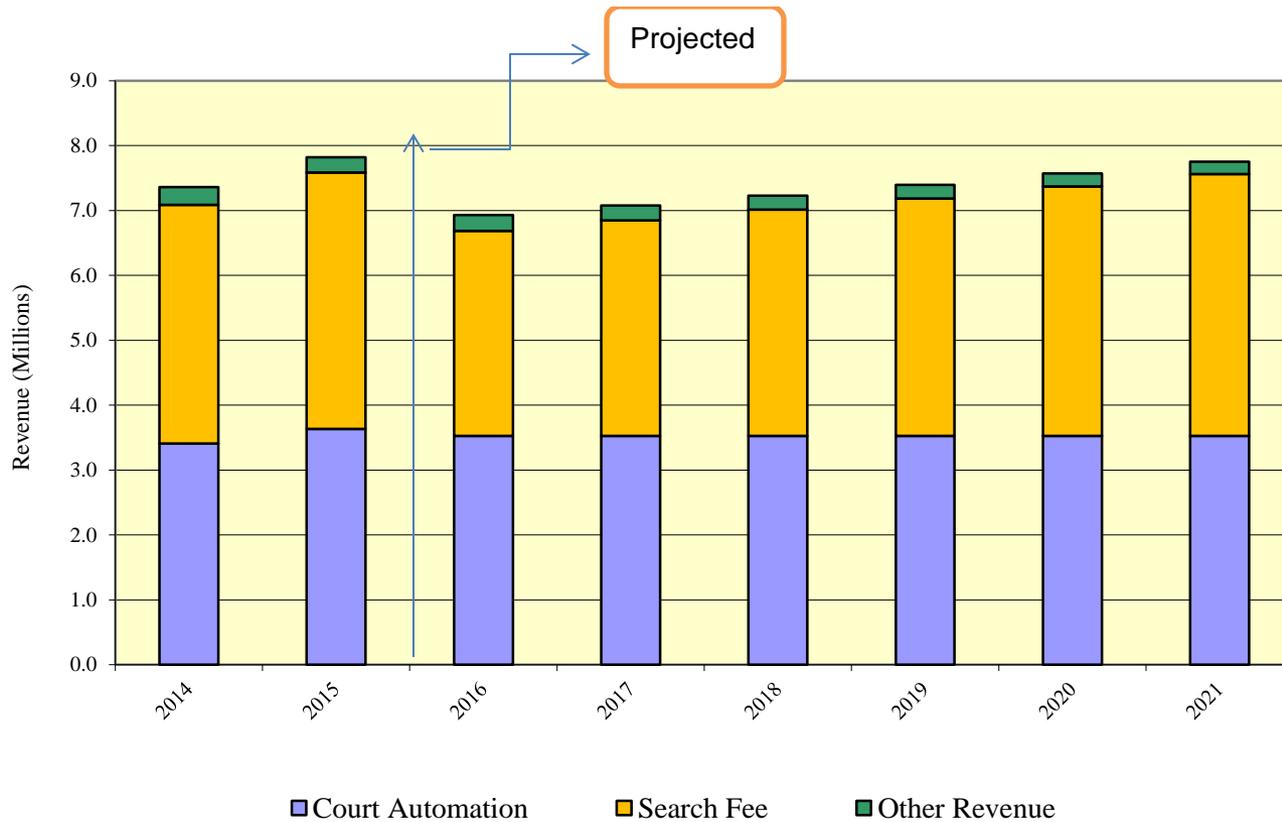
- Search Fees
- Circuit Court Surcharge
- Judgment Searches
- Interest Earned
- Information Requests
- Nonresident Attorney Fees
- Victims Comp 3% Admin Fee
- Supreme Court Surcharge
- Fax Filing Fees
- CD Transcripts
- Miscellaneous

## 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

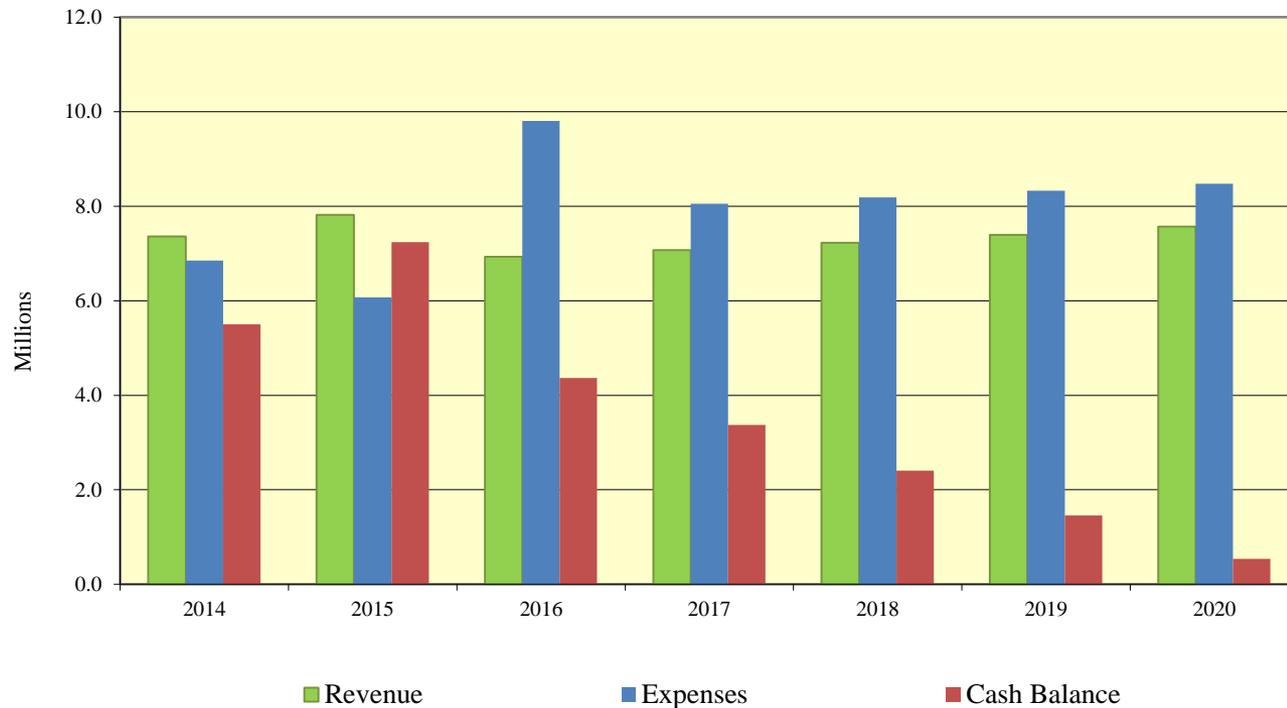
# Court Automation Fund

## Revenue by Type



# Court Automation Fund

## Projected Revenue and Expenses



# FY17 Budget Request

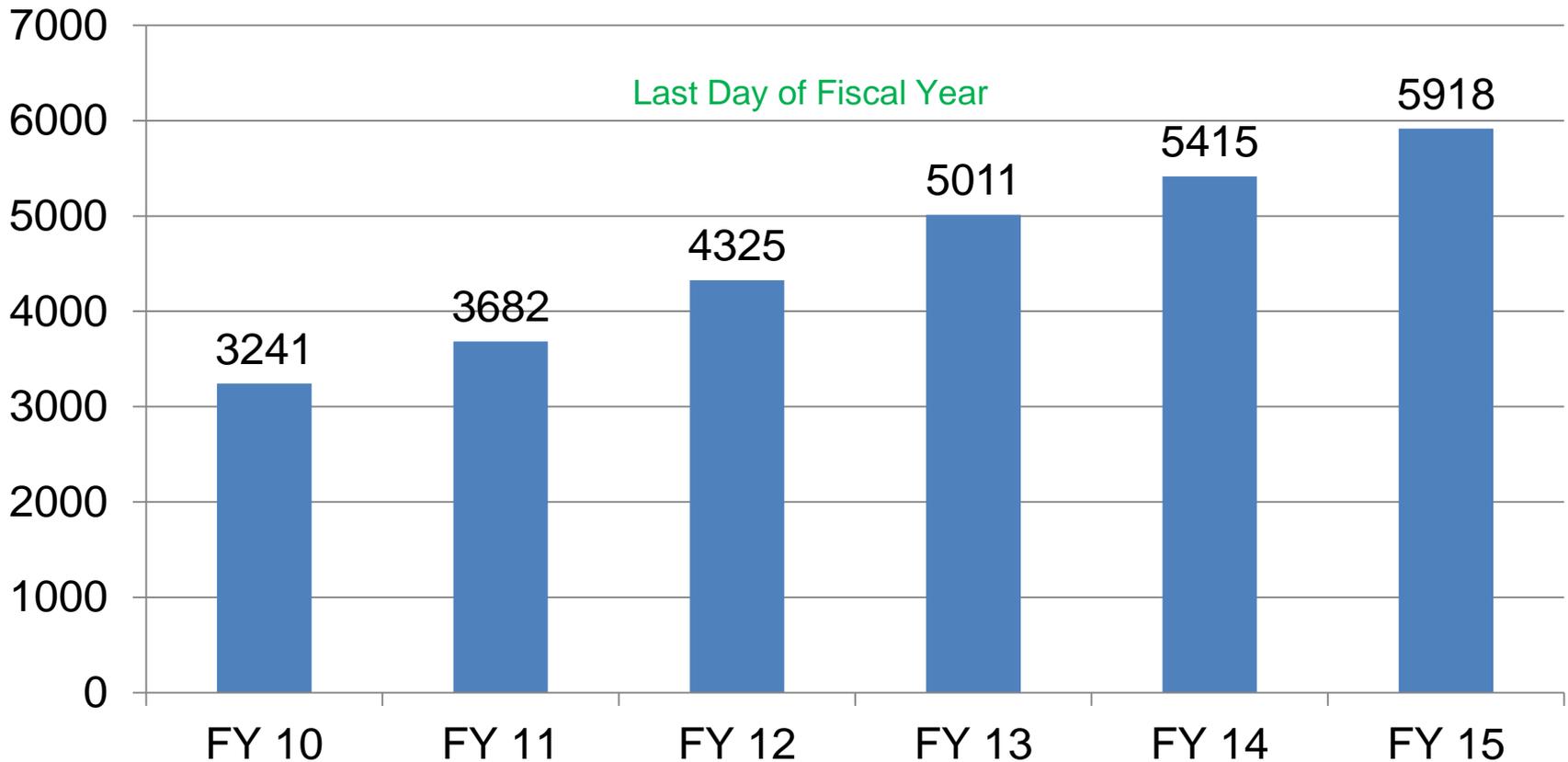
FY2016 Total Budget	\$51,854,089
FTE's	575.4
Requested Change without Salary Policy	\$1,067,294
FTE's	4.0
FY2017 Total Budget	\$52,921,383
FTE's	579.4
Total Increase without Salary Policy	2.1%
General Fund increase \$1,205,926	2.9%
Federal Funds decrease \$127,123	-14.1%
Other Funds decrease \$11,509	-0.1%

# FY17 Budget Request/Major Items

- New FTE's
  - 1.0 Court Services Officer in Pennington [Budget Brief p. 14](#)
- Drug/DUI Courts [Budget Brief p. 14](#)
  - New Drug Courts in Brookings, Expansion in Minnehaha and Pennington
    - 2.0 Court Services Officers, 1.0 Coordinator and Operating Expenses
  - Expansion of client capacity
  - Treatment dollars to provide CBISA programming
  - Funding Change for Hughes County DUI Court
- Funding for 2.0 Court Reporters [Budget Brief p. 12](#)
- Juvenile SCRAM and Electronic Monitoring [Budget Brief p. 17](#)
- Treatment Provider 2.7% Inflationary Increase [Budget Brief p. 15 and 17](#)

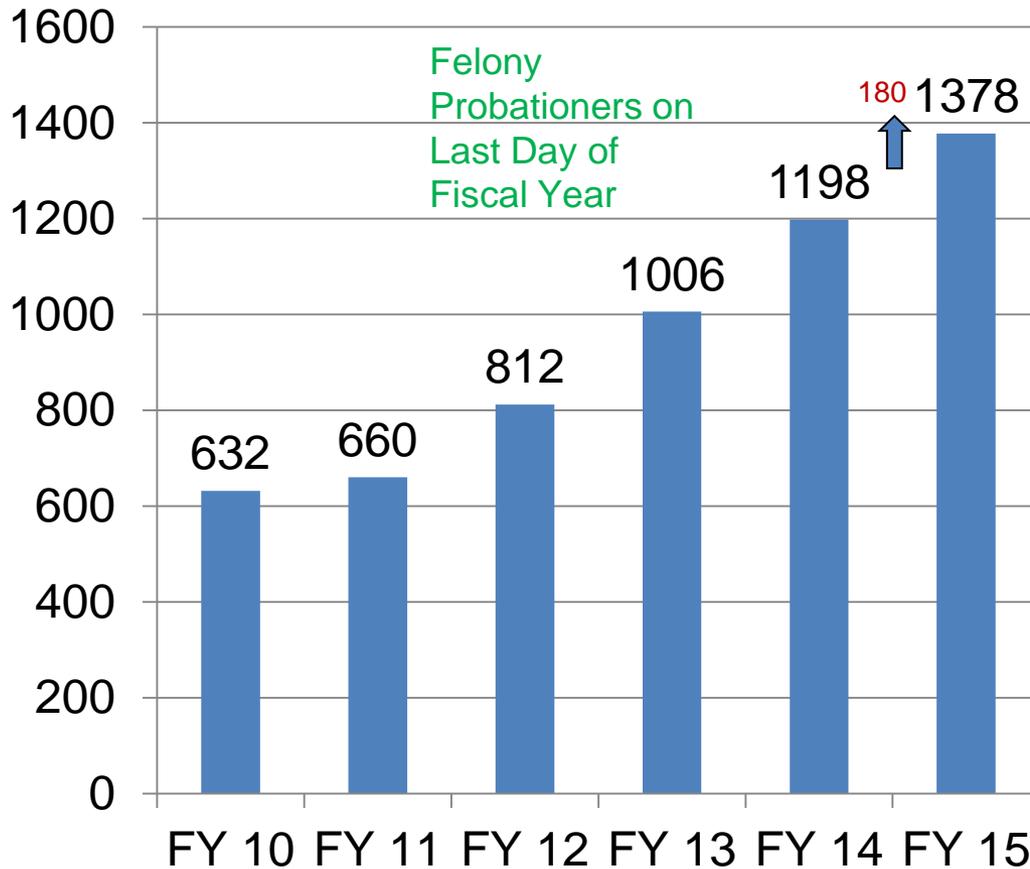
# Felony Probationers Statewide

Unique Felony Probationers

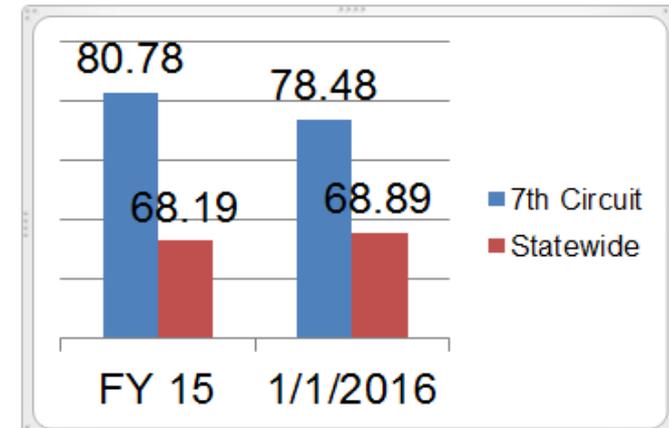


# Court Services Officer- 7<sup>th</sup> Circuit

## Pennington County Felony Probationers

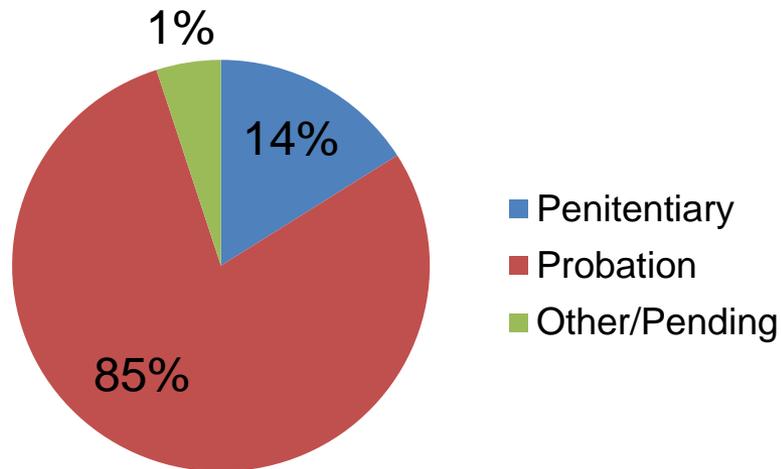


## Caseloads by Individuals

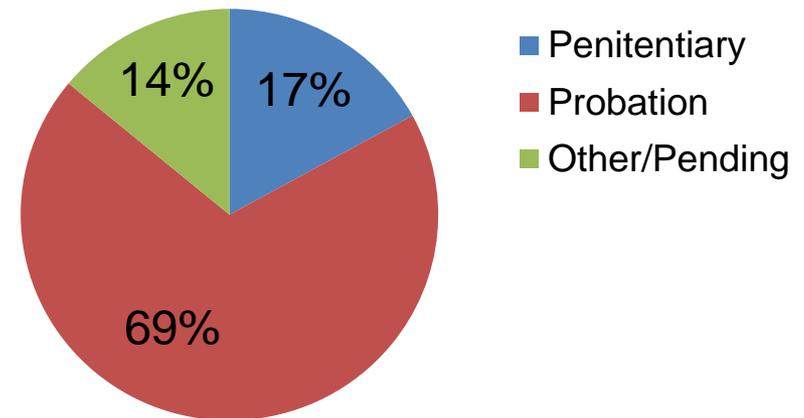


# Presumptive Probation- FY 15

## Seventh Circuit



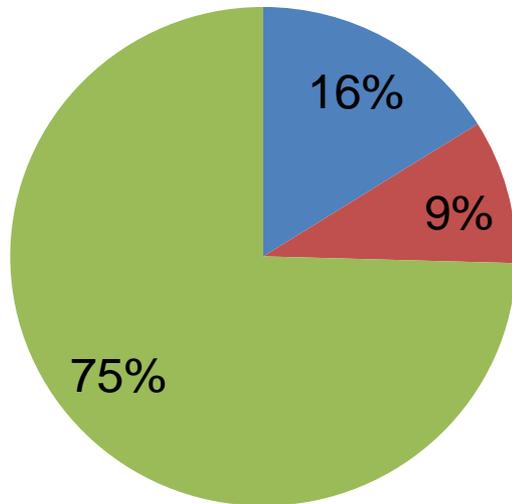
## Statewide



# Presumptive Probation Outcomes FY 15

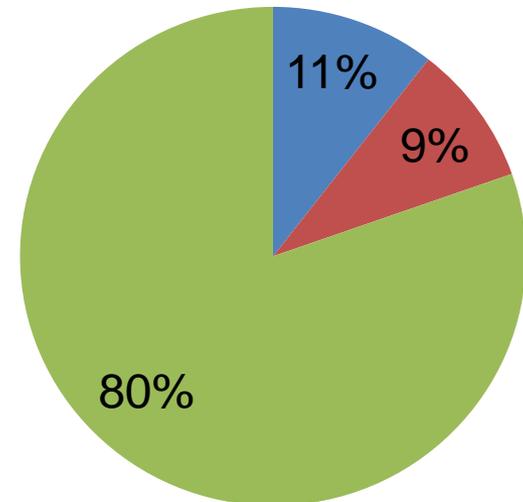
## Seventh Circuit

- Revoked-Pen
- Successful Complete
- Active Supervision

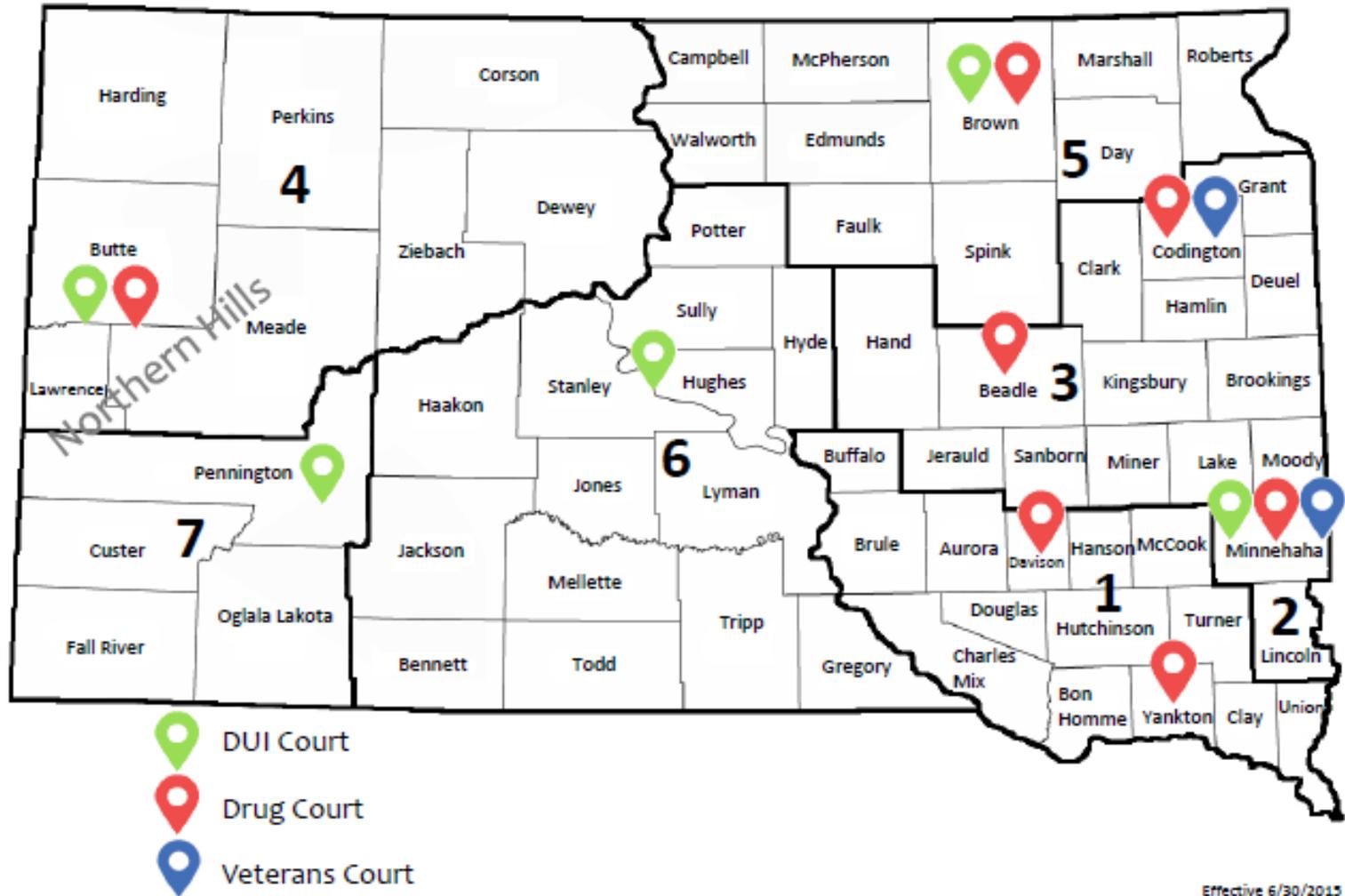


## Statewide

- Revoked-Pen
- Successful Complete
- Active Supervision



# Drug/DUI Courts



## Hughes County DUI Court Funding Swap

- ❑ Hughes County DUI Court/Drug Track if Related to Driving
  - Grant Funded
  - Currently serving 13 clients
    - 7 DUI
    - 6 Drug/with driving history
- ❑ Swap to General Dollars to Become Drug Court with DUI Track
- ❑ Funding Limits Ability to Serve Drug Population
- ❑ Turned away 19 potential clients in last 2 years because of funding limitation.
- ❑ \$80,484 to General Funds

# Meth blamed for Pierre crime increase

December 22, 2015 State and Local News

## Meth Arrests Rising Across Hughes County

FEATURED

**Hughes County prosecutor: meth causing 20 percent increase in crime case load in Pierre**



### FEATURED STORIES

Meth: A New High

May 19, 2015, 9:58 PM by Ben Dunsmoor

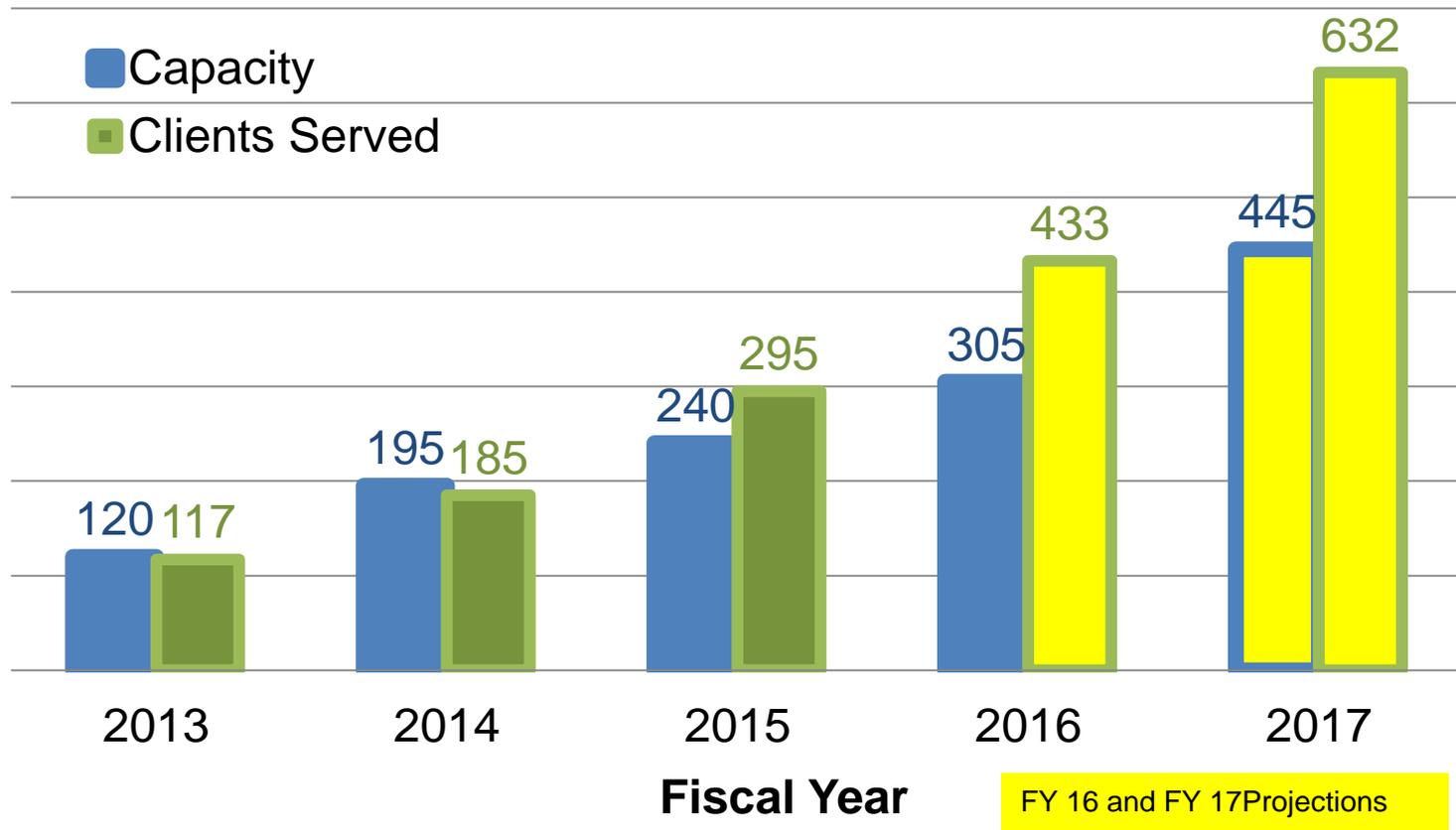


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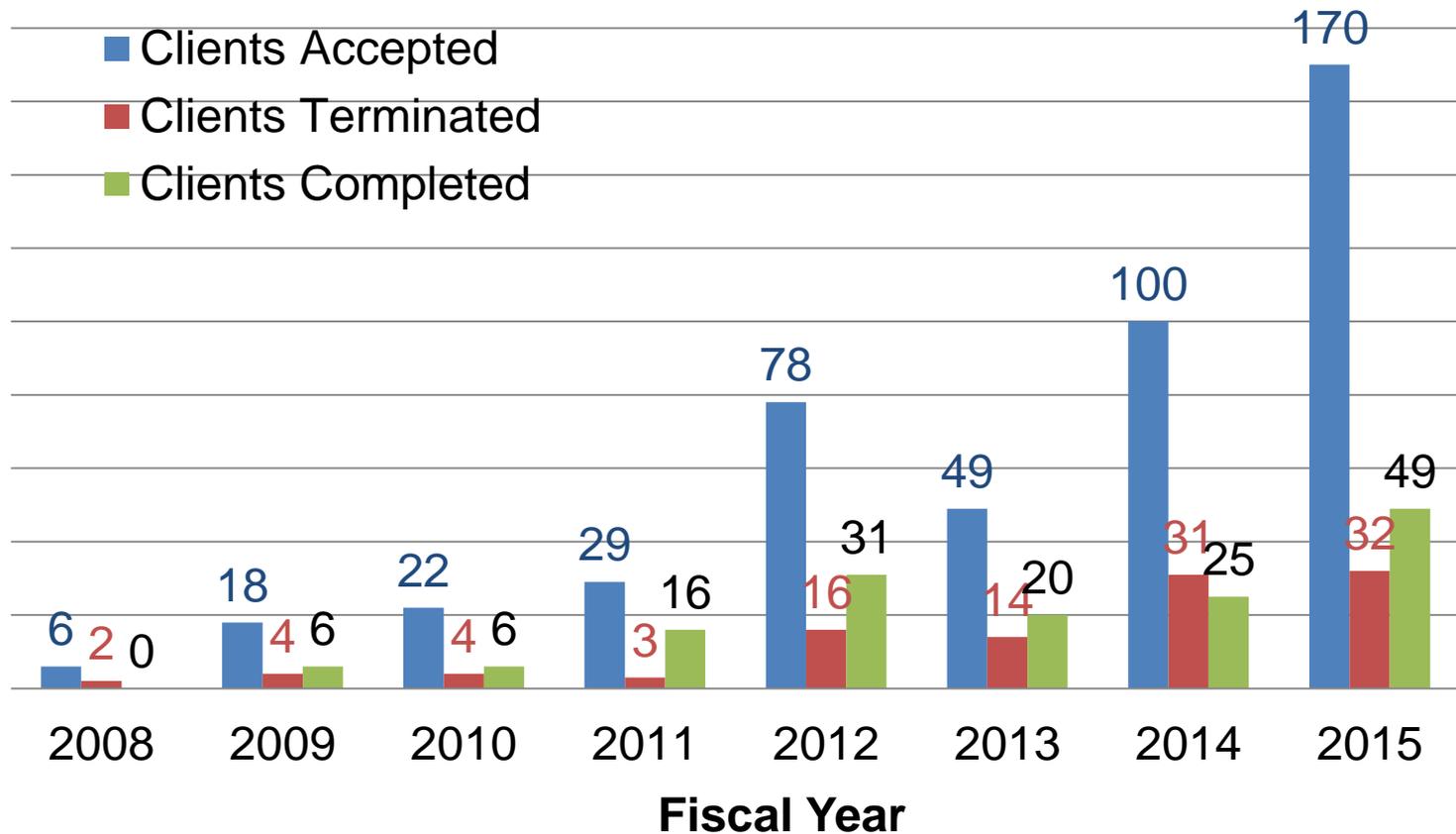
# Treatment Funding

- **Increased clients served to 445 (+140)**
  - Capacity increases in Yankton, Minnehaha, Beadle, Codington, Meade, Hughes, Pennington
  - New drug court in Brookings
  - New CSO in Minnehaha
- **CBISA or evidence-based treatment**
  - 75% of clients will participate in CBISA
  - Increase cost by \$860 per client (from \$1840 to \$2700)
- **2.7% Provider rate increase**

# Drug/DUI Court Capacity



# Drug/DUI Courts Growth



# Drug/DUI Court Outcomes FY12-FY15

- Retention Rate: 85%
- Graduation Rate: 58%
  - National Average: 56%
- Recidivism Rate: 18%
- 707 Children Affected

- Retention Rate=  $(\text{Total Number of Graduates} + \text{Total Number Currently Enrolled}) \div \text{Total Number of Admission}$
- Graduation Rate=  $\text{Total Number of Graduates} \div (\text{Total Number of Graduates} + \text{Total Number of Terminations})$
- Recidivism Rate= Drug/DUI Court Graduates that are convicted of a new felony within 3 years after graduation.

# .... Other items

Budget Brief page 17

- Juvenile Scram
- Electronic Monitoring
- Support Juvenile Detention Alternative Initiative (JDAI) and Juvenile Reform Bill (SB 73)
- Alternative to Secured Detention (\$200+ per day)
- Total Request: \$34,320

Budget Brief page 12

- 2.0 Court Reporter FTE authorized 2015- no funding
- Support New Judges in 2<sup>nd</sup> and 7<sup>th</sup> Circuit
- Court Reporter Funding
- Total Request: \$122,922

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# Conclusion

## Q&A