

## Unified Judicial System 2010 Budget Hearing Follow-up Questions

**Question 1:** Senator Ahler's requested information regarding Supply and Material expenses. The line item for Supplies and Materials includes many items besides just paper and pens. Included in the line are "Supplies" such as educational binders and paper, printing, postage, and many others. In addition, this authority is divided between the 27 programs within the UJS budget, and each of these programs has to operate within their authority. While we may show a decline in the future for paper products with the use of the new case management system, postage costs always seem to be on the rise. Each Clerk's office completes numerous mailings such as jury notifications and reminder notices of overdue payments. The chart below shows Actual FY09 expenses in comparison to Budgeted FY09. The chart also displays the FY10 Budget and year-to-date expenses as of December 31, 2009. As you can see, we are utilizing the budgeted dollars for supplies this fiscal year as predicted in the FY10 Budget Process.

### Supplies and Materials Budgeted Amounts and Actual Expenditures

	Actual FY09	Budgeted FY09	Budgeted FY10	YTD FY10	Balance FY10	% Remaining FY10
<b>All Funds</b>						
Supplies	679,137	753,968	776,321	393,630	382,691	49.3%
<b>General Fund</b>						
Supplies	618,140	655,021	696,021	356,086	339,935	48.8%
<b>Federal Fund</b>						
Supplies	74	-	-	500	(500)	0.0%
<b>Other Fund</b>						
Supplies	60,922	74,000	80,300	37,044	43,256	53.9%

**Question 2:** Representative Peters asked for a copy of the information regarding the cost estimate and payment schedule for the new case management system. Please see the attached worksheet.

**Clarification:** Numerous questions were asked regarding the agency interface changes which may be necessary as displayed on Slide 11 of the UJS Presentation. The state agencies displayed on the slide all take or view data from our systems in order to complete responsibilities of their agency or to comply with specific laws such as the DNA testing. The data interfaces allow the agencies to collect this data electronically instead of receiving the information on paper. Of the agencies displayed on Slide 11, only Game, Fish and Parks, Law Enforcement, Public Safety, Attorney General, Secretary of State and Social Services need to make changes to their current interfaces. The remaining agencies receive bulk data or hard copies of necessary data and otherwise have query access which allows them to view our data only. Therefore, no interface changes will be necessary.

We would also like to note that the UJS has been in similar situations in the past, where we have had to modify our system to maintain operability. An example is the Attorney General's SCRAM project. In order to identify those cases eligible for SCRAM, our system had to be reprogrammed. This was done at our cost. We will be happy to answer any further questions about their interfaces and their impact on the six agencies.

We are working on a document which should be available within the next two weeks which will describe the interface changes and data access agreements ("DAA") between all of the agencies displayed on Slide 11 as well as the 45 users under "DAA" on Slide 9. We will make this document available upon request after it is finalized.

We will be happy to answer any additional questions on Tuesday.

**Cost Estimate Based Upon South Dakota Contract and Timelines - 48 Month through Jan 2014**

Month	Services	Travel	License	Maintenance*	Tyler Costs	UJS Costs	Contingency	Total Costs	Events	
Jan-10	52,250		280,200	-	332,450	50,118	-	382,568	Fit Analysis	
Feb-10	52,250		-	-	52,250	50,118	-	102,368		
Mar-10	52,250	16,500	-	-	68,750	50,118	-	118,868		
Apr-10	130,680		-	-	130,680	267,118	-	397,799		
May-10	130,680		-	-	130,680	50,118	-	180,799		
Jun-10	130,680	41,268	-	-	171,948	50,118	-	222,067		Start Customization
<b>Total FY10</b>	<b>548,791</b>	<b>57,768</b>	<b>280,200</b>	<b>-</b>	<b>886,759</b>	<b>517,711</b>	<b>-</b>	<b>1,404,470</b>		
Jul-10	130,680		280,200	-	410,880	50,118	-	460,999	Pilot Court	
Aug-10	130,680		-	-	130,680	50,118	-	180,799		
Sep-10	130,680	41,268	-	-	171,948	50,118	-	222,067		
Oct-10	44,634		-	-	44,634	50,118	-	94,753		
Nov-10	44,634		-	-	44,634	50,118	-	94,753		
Dec-10	44,634	14,095	-	-	58,729	50,118	-	108,848		
Jan-11	34,453		336,240	338,520	709,213	57,432	159,000	925,645		
Feb-11	34,453		-	-	34,453	57,432	-	91,885		
Mar-11	34,453	10,880	-	-	45,333	57,432	-	102,765		
Apr-11	65,392		-	-	65,392	57,432	-	122,823		
May-11	65,392		-	-	65,392	57,432	-	122,823		Circuit Implementation
Jun-11	65,392	20,650	-	-	86,042	57,432	-	143,473		
<b>Total FY11</b>	<b>825,479</b>	<b>86,893</b>	<b>616,440</b>	<b>338,520</b>	<b>1,867,332</b>	<b>645,300</b>	<b>159,000</b>	<b>2,671,632</b>		
Jul-11	65,392		224,160	-	289,552	49,098	-	338,650	Circuit Implementation	
Aug-11	65,392		-	-	65,392	49,098	-	114,490		
Sep-11	65,392	20,650	-	-	86,042	49,098	-	135,140		
Oct-11	65,392		224,160	-	289,552	49,098	-	338,650	Circuit Implementation	
Nov-11	65,392		-	-	65,392	49,098	-	114,490		
Dec-11	65,392	20,650	-	-	86,042	49,098	-	135,140		
Jan-12	65,392		224,160	338,520	628,072	51,182	79,500	758,753	Circuit Implementation	
Feb-12	65,392		-	-	65,392	51,182	-	116,573		
Mar-12	65,392	20,650	-	-	86,042	51,182	-	137,223		
Apr-12	65,392		224,160	-	289,552	51,182	-	340,733		
May-12	65,392		-	-	65,392	51,182	-	116,573		
Jun-12	65,392	20,650	-	-	86,042	51,182	-	137,223		
<b>Total FY12</b>	<b>784,700</b>	<b>82,600</b>	<b>896,640</b>	<b>338,520</b>	<b>2,102,460</b>	<b>601,678</b>	<b>79,500</b>	<b>2,783,638</b>		

**Cost Estimate Based Upon South Dakota Contract and Timelines - 48 Month through Jan 2014**

Month	Services	Travel	License	Maintenance*	Tyler Costs	UJS Costs	Contingency	Total Costs	Events
Jul-12	65,392		224,160	-	289,552	51,182	-	340,733	Circuit Implementation  Circuit Implementation  E-filing and EDMS
Aug-12	65,392		-	-	65,392	51,182	-	116,573	
Sep-12	65,392	20,650	-	-	86,042	51,182	-	137,223	
Oct-12	65,392		224,160	-	289,552	51,182	-	340,733	
Nov-12	65,392		-	-	65,392	51,182	-	116,573	
Dec-12	65,392	20,650	-	-	86,042	51,182	-	137,223	
Jan-13	42,053		-	541,840	583,893	49,598	47,700	681,191	
Feb-13	42,053		-	-	42,053	49,598	-	91,651	
Mar-13	42,053	13,280	-	-	55,333	49,598	-	104,931	
Apr-13	60,420		-	-	60,420	49,598	-	110,018	
May-13	60,420		-	-	60,420	49,598	-	110,018	
Jun-13	60,420	19,080	-	-	79,500	49,598	-	129,098	
<b>Total FY13</b>	<b>699,770</b>	<b>73,660</b>	<b>448,320</b>	<b>541,840</b>	<b>1,763,590</b>	<b>604,675</b>	<b>47,700</b>	<b>2,415,965</b>	
Jul-13	88,540		224,160	-	312,700	49,598	-	362,298	Evaluation and Post-fit      Final Acceptance
Aug-13	88,540		-	-	88,540	49,598	-	138,138	
Sep-13	88,540	27,960	-	-	116,500	49,598	-	166,098	
Oct-13	45,220		306,240	-	351,460	49,598	-	401,058	
Nov-13	45,220		-	-	45,220	49,598	-	94,818	
Dec-13	45,220	14,280	-	-	59,500	49,598	-	109,098	
Jan-14	171,580		-	541,840	713,420	-	47,700	761,120	
Feb-14	-		-	-	-	-	-	-	
Mar-14	-		-	-	-	-	-	-	
Apr-14	-		-	-	-	-	-	-	
May-14	-		-	-	-	-	-	-	
Jun-14	-		-	-	-	-	-	-	
<b>Total FY14</b>	<b>572,860</b>	<b>42,240</b>	<b>530,400</b>	<b>541,840</b>	<b>1,687,340</b>	<b>297,586</b>	<b>47,700</b>	<b>2,032,626</b>	
<b>Total FY15</b>	-		-	<b>541,840</b>	<b>541,840</b>	-	-	<b>541,840</b>	
<b>Project Total</b>	<b>3,431,600</b>	<b>343,161</b>	<b>2,772,000</b>	<b>2,302,560</b>	<b>8,849,321</b>	<b>2,666,949</b>	<b>333,900</b>	<b>11,850,170</b>	

\*Contingency of 2100 hours at \$159 per hour = 9.7% of Services Total