

FY 15 UJS Budget Hearing Follow-up

Joint Appropriations Committee

February 11, 2014

- 1. Provide numbers for county savings and pilot county performance measures for the Juvenile Detention Alternative Initiative (JDAI).** Please see attached performance measures for Pennington and Minnehaha Counties for 2012 and 2013.

In addition, as it relates to cost savings as a result of decreased use of secured detention, Minnehaha County was able to re-allocate \$349,936 within the 2013 budget and \$542,431 within the 2014 budget towards supporting the JDAI alternatives and coordination. Minnehaha County was also able to repurpose two detention center staff.

Pennington County was able to re-allocate \$717,000 within the 2014 budget towards supporting the JDAI alternatives and coordination. With the reallocation of funds, Pennington County implemented a Reception Center which was originally operated by detention center staff, but is now operated by Lutheran Social Services; implemented an Evening Reporting Center program at Wellspring, Inc.; and expanded the current Home Detention program through the Detention Center to include a separate Community Monitoring program for pre-adjudicated youth. Pennington County implemented a Shelter Care program as well on October 15, 2013 that is also operated by Lutheran Social Services.

- 2. Provide data for cost savings on Drug Court similar to data provided when pilot programs were expanded.** Please see attached Drug/DUI and Veteran Courts report.
- 3. Provide items included in Contractual Services line and will the number be sustained going forward?**

In general Contractual Services include items such as workshop registration fees, service and maintenance on copiers and other equipment, telecommunication charges, freelance court reporters, interpreting services, garbage and shredding services, state bar dues and memberships, microfilming, banking fees, auditing fees, BOA central services and other miscellaneous services. Consulting fees for various services including: legal services, contract judges and justices, training programs, drug/DUI court legal counsel are also included in the Contractual Services line items. The UJS Information and Technology budget includes many contractual Services which are not found in other budgets including the following items: BIT bills, Case Management System Development (Tyler/Odyssey), service and maintenance on servers, FTR and Courtsmart units, computer software maintenance for CMS, Microsoft Assurance and others, taxes and licence fees, etc.

The amounts budgeted for Contractual Services in all of our programs with the exclusion of the Information and Technology program, will likely be sustained. The amount budgeted for the Information and Technology budget has been decreased in the FY15 Budget by \$279,500 and will be decreased in FY16 as the majority of the licensing fees for the Odyssey program are projected to be paid by the end of FY15.

The amount budgeted for each programs' contractual services for FY15 is:

a. Supreme Court	\$616,006
b. Judicial Qualifications	\$53,775
c. State Court Administrators	\$385,867
d. Judicial Training	\$105,829
e. Circuit Court	\$1,428,081
f. Clerk of Court	\$631,231
g. Court Services	\$427,162
h. Information & Technology	\$3,668,130