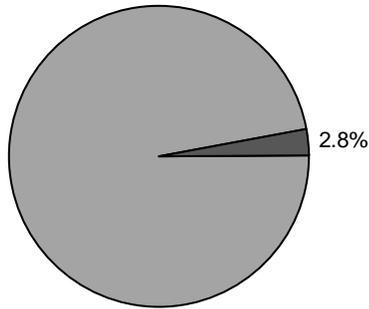


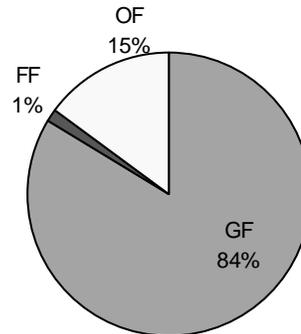
FY 2007 Budget Briefing

Unified Judicial System

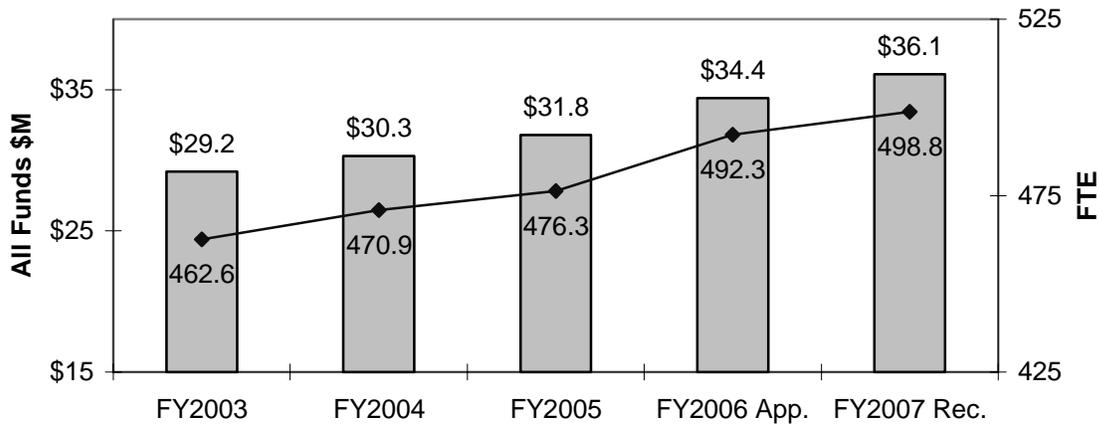
Agency's Share of Total Budgeted State General Fund FY 2007



Agency's Funding Source Split FY 2007



Budget History



Key Responsibilities

- To provide timely and equitable administration of justice.

Key Personnel

- Chief Justice David Gilbertson
- D. J. Hanson, State Court Administrator
- Janet Borchard, Acting Director of Budget and Finance

Unified Judicial System Total

The Court requests \$34,985,311 and 498.8 FTEs for the Unified Judicial System. This includes \$29,156,236 from the State General Fund, \$489,591 from federal funds, and \$5,339,484 from other funds. This is an increase of \$599,219 (1.7%) and 6.5 FTEs from FY 2006. The Governor recommends \$36,105,294; this includes \$30,224,004 from the State General Fund, \$492,633 from federal funds, and \$5,388,657 from other funds. The recommendation is an increase of \$1,719,202 (5.0%) from FY 2006, and an increase of \$1,119,963 (3.2%) from the Court's request.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	24,722,174	26,469,207	26,737,254	27,857,237	1,388,030	5.2%
Travel	646,412	994,452	1,017,213	1,017,355	22,903	2.3%
Contractual Services	4,022,839	4,123,524	4,168,170	4,168,028	44,504	1.1%
Supplies and Materials	550,918	667,534	669,460	669,460	1,926	0.3%
Grants and Subsidies	966,250	935,036	1,137,872	1,137,872	202,836	21.7%
Capital Outlay	851,798	1,181,525	1,240,528	1,240,528	59,003	5.0%
Other Funds	-	14,814	14,814	14,814	-	0.0%
TOTAL	31,760,391	34,386,092	34,985,311	36,105,294	1,719,202	5.0%

Funding Sources:

General Funds	27,150,092	28,586,019	29,156,236	30,224,004	1,637,985	5.7%
Federal Funds	448,328	545,743	489,591	492,633	(53,110)	-9.7%
Other Funds	4,161,971	5,254,330	5,339,484	5,388,657	134,327	2.6%
TOTAL	31,760,391	34,386,092	34,985,311	36,105,294	1,719,202	5.0%
FTE	476.3	492.3	498.8	498.8	6.5	1.3%

The Governor's recommendation throughout this analysis also includes funding for Performance And Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 3% across-the-board increase for all permanent employees, and an increase in the employer paid portion of the state health insurance plan. The recommended amounts for each segment of the compensation package are as follows:

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	225,005	698	11,116	236,819
3% Across-the-Board	691,211	1,934	32,829	725,974
Health Insurance	151,552	410	5,228	157,190
Total	1,067,768	3,042	49,173	1,119,983

Major Expansions and Reductions

Program / Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
Supreme Court Library	29,462	29,462	0.0	29,462	29,462	0.0
Circuit Courts Court Reporter	36,892	36,892	1.0	36,892	36,892	1.0
Clerks of Courts Deputy Court Clerks	77,473	77,473	2.5	77,473	77,473	2.5
Court Service Operations Court Service Officers	96,698	96,698	2.0	96,698	96,698	2.0
Court Service Officer	48,349	48,349	1.0	48,349	48,349	1.0
Subtotal	145,047	145,047	3.0	145,047	145,047	3.0
Community-Based Juvenile Services Additional clients and travel	202,836	202,836	0.0	202,836	202,836	0.0
TOTAL	491,710	491,710	6.5	491,710	491,710	6.5

Supreme Court

The Court requests a net increase of \$29,462 in operating expenditures. This is primarily due to electronic library improvements and inflation. The Governor concurs.

Circuit Courts Operations

The Court requests \$36,892 from the State General Fund for 1.0 FTE new Court Recorder position in Minnehaha County, the Second Judicial Circuit. The Governor concurs.

Clerk of Courts Operations

The Court requests \$6,829,757 for the salaries and wages (including \$6,755,369 from the State General Fund) of 186.4 FTEs. This is an increase of \$80,971 (1.2%) and 2.5 FTEs from FY 2006. The Court requests additional funding for the following positions:

<u>Qty of FTE</u>	<u>Position Title</u>	<u>Amount*</u>	<u>Intended Use</u>
2.0	Deputy Court Clerk	\$59,985	Perform clerical duties in the clerk of court office in Minnehaha County.
0.5	Deputy Court Clerk	\$17,488	Perform clerical duties in the clerks of court offices in Davison County.
2.5		\$77,473	

*Includes salaries and benefits

According to the Court Administrator's Office, the funding source for these enhancements (\$77,473) would be the State General Fund. The Governor recommends this request.

Court Services

The Court requests \$6,165,533 for the salaries and wages from the State General Fund for 127.0 FTEs. This is an increase of \$142,605 (2.5%) and 3.0 FTEs from FY 2006. The Court requests additional funding for the following positions:

<u>Qty of FTE</u>	<u>Position Title</u>	<u>Amount*</u>	<u>Intended Use</u>
2.0	Court Services Officer	\$96,698	Perform adjult intensive probation on individuals that would be sentenced to the State Penitentiary. Each officer would handle 10 - 15 high risk individuals. The positions would be located in Minnehaha County. According to the agency, 165 such individuals were sentenced to the Penitentiary last year.
1.0	Court Services Secretary	\$48,349	Supervise clients placed on probation by the court in Brown County.
3.0		\$145,047	

*Includes salaries and benefits

According to the Court Administrator's Office, the funding source for these enhancements would be the State General Fund. The Governor recommends this request.

Community-Based Juvenile Services

The Court requests \$711,872 from the State General Fund for community-based juvenile services. The program provides individual, community-based treatment for juveniles and their families as an alternative to commitment with the Department of Corrections. Compared to FY 2006, this is an additional \$202,836 from the State General Fund for an additional 95 clients at an average cost of \$1,724 per client (\$163,803) and for increased travel rates (\$39,033). The Governor concurs.

State Bar Association--Informational

The informational budget requested for the State Bar Association shows no changes from FY 2006. The Governor recommends \$516,469 from other funds and 3.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	-	173,419	173,419	181,780	8,361	4.8%
Travel	-	153,758	153,758	153,758	-	0.0%
Contractual Services	-	141,170	141,170	141,170	-	0.0%
Supplies and Materials	-	24,947	24,947	24,947	-	0.0%
Other	-	14,814	14,814	14,814	-	0.0%
TOTAL	-	508,108	508,108	516,469	8,361	1.6%
Funding Sources:						
Other Funds	-	508,108	508,108	516,469	8,361	1.6%
FTE	0.0	3.0	3.0	3.0	-	0.0%

Revenues

Other Fund Revenue Sources

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>Over FY2004</u>
None reported.					

Selected Performance Indicators

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>Estimated</u> <u>FY2006</u>	<u>Estimated</u> <u>FY2007</u>
No data reported.	0	0	0	0

Supreme Court

The highest legal institution in the state, the Supreme Court, composed of five justices, renders timely appellate decisions. The Court also establishes policy for the operation and accountability of the Unified Judicial System, which includes the circuit courts and court administrators.

For FY 2007 the Court requests \$2,019,267 (\$1,979,464 from the State General Fund) and 19.0 FTEs. This is an increase of \$30,078 (1.5%) from FY 2006. The Governor recommends \$2,080,991 (\$2,040,858 from the State General Fund). This is an increase of \$91,802 (4.6%) from FY 2006 and an increase of \$61,724 (3.1%) from the Court's request.

Item	Actual	Approved	Agency Req.	Gov. Rec.	Change from	% Change from
	FY2005	FY2006	FY2007	FY2007	FY2006	FY2006
Personal Services	1,411,515	1,490,063	1,490,679	1,552,403	62,340	4.2%
Travel	29,728	39,985	40,763	40,763	778	1.9%
Contractual Services	293,052	241,044	309,356	309,356	68,312	28.3%
Supplies and Materials	51,991	60,992	59,992	59,992	(1,000)	-1.6%
Capital Outlay	117,336	157,105	118,477	118,477	(38,628)	-24.6%
TOTAL	1,903,622	1,989,189	2,019,267	2,080,991	91,802	4.6%
Funding Sources:						
General Funds	1,872,895	1,955,386	1,979,464	2,040,858	85,472	4.4%
Other Funds	30,727	33,803	39,803	40,133	6,330	18.7%
TOTAL	1,903,622	1,989,189	2,019,267	2,080,991	91,802	4.6%
FTE	19.0	19.0	19.0	19.0	0.0	0.0%

Revenues

Other Fund Revenue Sources

	Actual	Actual	FY2006	FY2007	% Change
	FY2004	FY2005	Estm.	Estm.	Over FY2004
Supreme Court Filing Fees	\$9,750	\$8,000	\$10,000	\$10,000	2.6%
Attorney Admission Certificate Fees	820	990	1,000	1,000	22.0%
Copies of Opinions & Misc	3,094	2,236	3,000	3,000	-3.0%
Court Automation Fee	3,900	3,915	4,000	4,000	2.6%
Interest Earned	1,743	1,285	2,000	2,000	14.7%
Total	\$19,307	\$16,426	\$20,000	\$20,000	3.6%

The Court requests a net increase of \$29,462 in operating expenditures. This is primarily due to electronic library improvements and inflation. The Governor concurs.

Selected Performance Indicators

	ACTUAL FY2004	ACTUAL FY2005	ESTIMATED FY2006	ESTIMATED FY2007
Filings:				
Civil Appeals	212	173	200	200
Criminal Appeals	96	104	110	110
Petitions for Intermediate Appeal	35	39	40	40
Notices of Review	21	14	25	30
Original Proceedings	28	21	30	30
Appl. for Certificate of Probable Cause	13	18	20	20
Oral Arguments (Actions/Submissions)	57 / 70	46 / 57	60 / 80	60 / 80
Cases Submitted on Briefs (Actions/Submissions)	200 / 210	163 / 180	200 / 220	200 / 220
Dispositions:				
Opinions Filed (Actions/Submissions)	178 / 196	159/180	160 / 180	160 / 180
Orders of Dismissal (Actions/Submissions)	72 / 72	67 / 67	85 / 85	85 / 85
Other Dispositions	50	63	70	70
Summary Dispositions	122 / 122	126 / 126	125 / 125	125 / 125

Judicial Qualifications Commission

This constitutional commission, mentioned in Article V § 9 of the Constitution and authorized by chapter 16-1A, holds justices and judges accountable for their conduct by investigating complaints and holding hearings. The commission also makes recommendations to the Supreme Court regarding its findings. The Governor receives recommendations from the commission about the filling of judicial vacancies. The commission is comprised of seven members: two circuit judges appointed by the judicial conference, three practicing lawyers appointed by the State Bar president, and two citizens appointed by the Governor.

The Court requests \$29,530 from the State General Fund for FY 2007. This is the amount approved for FY 2006. The Governor recommends \$29,690. This is an increase of \$160 (0.5%) from FY 2006.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	-	4,844	4,844	5,004	160	3.3%
Travel	115	5,000	5,000	5,000	-	0.0%
Contractual Services	1,644	18,186	18,186	18,186	-	0.0%
Supplies and Materials	61	1,500	1,500	1,500	-	0.0%
TOTAL	1,820	29,530	29,530	29,690	160	0.5%
Funding Sources:						
General Funds	1,820	29,530	29,530	29,690	160	0.0%
FTE	0.0	0.0	0.0	0.0	-	n / a

Revenues

Other Fund Revenue Sources

	<u>Actual FY2004</u>	<u>Actual FY2005</u>	<u>FY2006 Estm.</u>	<u>FY2007 Estm.</u>	<u>% Change Over FY2004</u>
None reported					

Selected Performance Indicators

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007
Oral Complaints/Inquiries	40	33	33	33
Formal Written Complaints Received	16	10	13	13
Investigations of Complaints	16	10	13	13
Hearings	1	0	1	1
Applicant Hearings (Judges Vacancies)	1	0	2	2
Applicants Interviewed	4	0	2	2
Investigation of Applicants	1	0	2	2

Court Administrator's Office

The Court Administrator's Office provides the Supreme Court and the circuit courts with support relating to: (1) personnel and training; (2) management of the Unified Judicial System, including maintenance and evaluation of juvenile services, misdemeanor and felony pre-sentence investigations, probation, volunteer services, caseload management, and victim restitution; (3) information systems; and (4) budget.

The Court requests \$1,339,650 from the State General Fund. This is an increase of \$2,929 (0.2%) from FY 2006. The Court also requests 16.0 FTEs. The Governor recommends \$1,386,686. This is an increase of \$49,965 (3.7%) from FY 2006 and an increase of \$47,036 (3.5%) from the Court's request.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	928,059	1,116,422	1,117,340	1,164,376	47,954	4.3%
Travel	37,745	26,155	26,676	26,676	521	2.0%
Contractual Services	122,717	108,199	109,689	109,689	1,490	1.4%
Supplies and Materials	31,602	35,945	35,945	35,945	-	0.0%
Grants and Subsidies	50,060	50,000	50,000	50,000	-	0.0%
Capital Outlay	18,727	-	-	-	-	n / a
TOTAL	1,188,910	1,336,721	1,339,650	1,386,686	49,965	3.7%
Funding Sources:						
General Funds	1,188,910	1,336,721	1,339,650	1,386,686	49,965	0.0%
FTE	14.7	16.0	16.0	16.0	-	n / a

Revenues

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>Estm.</u> <u>FY2006</u>	<u>Estm.</u> <u>FY2007</u>	<u>% Change</u> <u>Over FY2004</u>
None reported.					

Selected Performance Indicators

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY2004	FY2005	FY2006	FY2007
Budget and Finance:				
Vouchers Processed	9,668	7,432	8,000	8,000
Requisitions Processed	283	333	350	375
Printing Requisitions Processed	427	216	200	185
Cash Receipts Processed	63	70	70	70
Journal Vouchers Processed	54	46	50	50
New Clerks Accounting Training Sessions	12	12	12	12
Personnel and Training:				
Positions Terminated/Advertised/Filled	78 / 53 / 61	67 / 57 / 73	80 / 60 / 70	80 / 60 / 70
Position Applications Processed	1,620	1,487	1,700	1,700
Travel Requests Processed	119	118	145	145

Judicial Training

Judicial Training works to meet the educational standards set by the Court for judicial personnel by identifying educational and training opportunities.

The Court requests \$418,282 from other funds. This is a decrease of \$5,000 (1.2%) from FY 2006. The Governor recommends this request.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Travel	213,938	319,313	320,088	320,088	775	0.2%
Contractual Services	92,594	96,669	90,894	90,894	(5,775)	-6.0%
Supplies and Materials	14,249	7,300	7,300	7,300	-	N / A
TOTAL	320,781	423,282	418,282	418,282	(5,000)	-1.2%
Funding Sources:						
Other Funds	320,781	423,282	418,282	418,282	(5,000)	-1.2%
FTE	0.0	0.0	0.0	0.0	-	N / A

Revenues

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>Estm.</u> <u>FY2006</u>	<u>Estm.</u> <u>FY2007</u>	<u>% Change</u> <u>Over FY2004</u>
None reported.					

Selected Performance Indicators

	ACTUAL FY2004	ACTUAL FY2005	ESTIMATED FY2006	ESTIMATED FY2007
UJS Training -- In- State Judges / Non-Judges	109 / 570	36 / 609	100 / 600	100 / 600
UJS Training-- Out-of-State Judges / Non-Judges	30 / 89	17 / 85	40 / 90	40 / 90

Circuit Courts Operation

The Circuit Courts hear and dispose of all matters filed with them. Judges, magistrates, court reporting, and other administrative personnel are allocated amongst the seven judicial circuits. Each circuit is overseen by a presiding judge and a circuit administrator.

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, Jerauld, Lake, Miner, Moody, and Sanborn
4	Butte, Corson, Dewey, Harding, Lawrence, Meade, Perkins, and Ziebach
5	Brown, Campbell, Day, Edmonds, 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

The Court requests \$11,258,016 which includes \$10,431,213 from the State General Fund and \$826,803 from other funds. This is an increase of \$58,023 (0.5%) from FY 2006. The Court also requests 123.4 FTEs, which is one more than what was approved for FY 2006. The Governor recommends \$11,651,095 (\$10,824,209 from the State General Fund). This is an increase of \$451,102 (4.0%) from FY 2006, and this is an increase of \$393,079 (3.5%) from the Court's request.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	9,273,923	9,518,049	9,555,408	9,948,487	430,438	4.5%
Travel	164,725	178,646	186,289	186,289	7,643	4.3%
Contractual Services	857,373	1,021,552	1,023,307	1,023,307	1,755	0.2%
Supplies and Materials	86,858	128,488	113,798	113,798	(14,690)	-11.4%
Grants and Subsidies	270,000	296,000	296,000	296,000	-	0.0%
Capital Outlay	72,463	57,258	83,214	83,214	25,956	45.3%
TOTAL	10,725,342	11,199,993	11,258,016	11,651,095	451,102	4.0%
Funding Sources:						
General Funds	9,965,771	10,373,190	10,431,213	10,824,209	451,019	4.3%
Other Funds	759,571	826,803	826,803	826,886	83	0.0%
TOTAL	10,725,342	11,199,993	11,258,016	11,651,095	451,102	4.0%
FTE	121.6	122.4	123.4	123.4	1.0	0.8%

Revenues

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>Estm.</u> <u>FY2006</u>	<u>Estm.</u> <u>FY2007</u>	<u>% Change</u> <u>Over FY2004</u>
None reported.					

The Court requests \$36,892 from the State General Fund for 1.0 FTE new Court Recorder position in Minnehaha County, the Second Judicial Circuit. The Governor concurs.

Selected Performance Indicators

	<u>ACTUAL</u> <u>FY2004</u>	<u>ACTUAL</u> <u>FY2005</u>	<u>ESTIMATED</u> <u>FY2006</u>	<u>ESTIMATED</u> <u>FY2007</u>
Criminal Case Load - Felony Offenses:				
Jury Trials	124	151	153	154
Guilty Pleas	2,235	2,314	2,337	2,361
Dismissals	1,186	1,160	1,172	1,183
Preliminary Hearings	731	664	671	677
Class One Misdemeanor:				
Jury Trials	89	77	78	79
Guilty Pleas	11,313	11,926	12,045	12,166
Dismissals	3,211	3,075	3,106	3,137
Preliminary Hearings	1,554	1,415	1,429	1,443
Class Two Misdemeanor and Petty Offenses:				
Jury Trials	3	5	5	5
Guilty Pleas	122,553	122,609	123,835	125,073
Dismissals	15,154	14,461	14,606	12,752
Preliminary Hearings	214	194	196	198
Civil Case Load:				
Jury Trials	105	70	71	5482
Dismissals	8,129	5,374	5,428	2
Other Terminations	30,006	27,088	27,359	27,632
Small Claims Filings	33,510	32,088	33,692	35,377
Small Claims Judgments	21,035	22,499	22,724	22,951
Dismissed Small Claims	11,360	10,960	11,070	11,180

Clerks of Court Operations

The Clerks of Court provide support to the circuit courts by managing all documents filed for court action by circuit judges, lay magistrates, and magistrate judges. The clerks of court assist with calendaring, case flow, and jury use. The clerks also maintain law libraries throughout the state.

The Court requests \$7,598,375 which includes \$7,523,987 from the State General Fund and \$74,388 from federal funds. This is an increase of \$148,841 (2.0%) from FY 2006. The Governor recommends \$7,889,332 (\$7,811,902 from the State General Fund). This is an increase of \$439,798 (5.9%) from FY 2006 and an increase of \$290,957 (3.8%) from the Court's request.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	6,478,796	6,748,786	6,829,757	7,120,714	371,928	5.5%
Travel	40,541	47,703	51,489	51,489	3,786	7.9%
Contractual Services	204,003	248,154	261,344	261,344	13,190	5.3%
Supplies and Materials	276,391	301,495	309,110	309,110	7,615	2.5%
Capital Outlay	96,196	103,396	146,675	146,675	43,279	41.9%
TOTAL	7,095,927	7,449,534	7,598,375	7,889,332	439,798	5.9%
Funding Sources:						
General Funds	7,045,361	7,375,146	7,523,987	7,811,902	436,756	5.9%
Federal Funds	50,566	74,388	74,388	77,430	3,042	4.1%
TOTAL	7,095,927	7,449,534	7,598,375	7,889,332	439,798	5.9%
FTE	183.5	183.9	186.4	186.4	2.5	1.4%

Revenues

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>Estm.</u> <u>FY2006</u>	<u>Estim.</u> <u>FY2007</u>	<u>% Change</u> <u>Over FY2004</u>
35% of Municipal Fines	\$457,776	\$504,744	\$505,000	\$510,000	11.4%
Passport Fees	19,930	26,310	24,000	25,000	25.4%
NSF Charges	10,860	11,490	11,000	11,000	1.3%
Victim Compensation Surcharge	334,626	331,446	340,000	340,000	1.6%
Liquidated Costs	3,631,973	3,978,879	4,030,000	4,050,000	11.5%
Marriage Fees	20,920	19,760	21,000	21,000	0.4%
Court Automation Surcharge	1,502,699	2,011,228	2,020,000	2,040,000	35.8%
Fax Fees	19,794	25,511	25,000	25,000	26.3%
Interest Earned	30,960	13,158	20,000	20,000	-35.4%
Information Request	1,240	455	1,000	1,000	-19.4%
Nonresident Attorney	7,650	16,750	7,000	7,000	-8.5%
Drug Screening/Electronic Monitoring Fees	22,323	29,482	40,000	40,000	79.2%
Interest Earned	903	556	500	500	-44.6%
Total	\$6,061,654	\$6,969,769	\$7,044,500	\$7,090,500	17.0%

The Court requests \$6,829,757 for the salaries and wages (including \$6,755,369 from the State General Fund) of 186.4 FTEs. This is an increase of \$80,971 (1.2%) and 2.5 FTEs from FY 2006. The Court requests additional funding for the following positions:

<u>Qty of FTE</u>	<u>Position Title</u>	<u>Amount*</u>	<u>Intended Use</u>
2.0	Deputy Court Clerk	\$59,985	Perform clerical duties in the clerk of court office in Minnehaha County.
0.5	Deputy Court Clerk	\$17,488	Perform clerical duties in the clerks of court offices in Davison County.
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2.5		\$77,473	

*Includes salaries and benefits

According to the Court Administrator's Office, the funding source for these enhancements (\$77,473) would be the State General Fund. The Governor recommends this request.

Performance Indicators

	ACTUAL FY2004	ACTUAL FY2005	ESTIMATED FY2006	ESTIMATED FY2007
Criminal Case Load - Felony Offenses:				
Filings/Pending	6,895 / 6,936	7,032 / 7,970	7,102 / 8,050	7,173 / 8,130
Class One Misdemeanor:				
Filings/Pending	20,542 / 18,144	22,094 / 20,330	22,315 / 20,533	22,538 / 20,739
Class Two Misdemeanor and Petty Offenses:				
Filings/Pending	142,025 / 36,983	142,605 / 40,449	144,031 / 40,853	145,471 / 41,262
Civil Case Load:				
Domestic Relations Filings and Cases Reinstated	13,320	12,977	13,107	13,238
Civil Case Filings and Cases Reinstated	12,271	12,408	13,649	15,014
Administrative Appeals Filings	184	261	264	266
Circuit Court Appeals to Supreme Court	263	349	352	356
Probate Filings and Cases Reinstated	2,343	2,387	2,411	2,435
Misc. Filings and Cases Reinstated	4,634	5,091	5,142	5,193
Juvenile Filings and Cases Reinstated	9,067	9,757	9,855	9,953
Small Claims Filings	33,701	32,273	33,887	35,581
Child Support Receipts	13,375	11,103	8,327	6,245
Record Search Requests	96,139	97,619	98,595	99,581

Court Services Operations

The mission for Court Services is to protect the public from juvenile and adult offenders that are under the jurisdiction of the UJS. This is accomplished by assisting offenders, in a non-incarceration setting, to become productive, law-abiding members of society. Court services provides pre-sentence investigations and other diagnostic evaluations, probation-related services, juvenile intake screening, juvenile diversion services, and assistance to victims of crime. Court Services also coordinates services for probationers across jurisdictions.

The Court requests \$6,820,305 which includes \$6,667,318 from the State General Fund, \$102,905 from federal funds, and \$50,082 from other funds. This is an increase of \$140,887 (2.1%) from FY 2006. The Governor recommends \$7,080,046 which includes \$6,927,059 from the State General Fund, \$102,905 from federal funds, and \$50,082 from other funds. This is an increase \$400,628 (6.0%) from FY 2006 and an increase of \$259,741 (3.8%) from the Court's request.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	5,670,740	6,018,034	6,165,533	6,425,274	407,240	6.8%
Travel	159,621	209,392	218,650	218,650	9,258	4.4%
Contractual Services	163,882	189,779	208,203	208,203	18,424	9.7%
Supplies and Materials	82,010	94,367	104,368	104,368	10,001	10.6%
Grants and Subsidies	82,000	80,000	80,000	80,000	-	0.0%
Capital Outlay	64,667	87,846	43,551	43,551	(44,295)	-50.4%
TOTAL	6,222,920	6,679,418	6,820,305	7,080,046	400,628	6.0%
Funding Sources:						
General Funds	6,080,372	6,533,256	6,667,318	6,927,059	393,803	6.0%
Federal Funds	109,742	102,905	102,905	102,905	-	0.0%
Other Funds	32,806	43,257	50,082	50,082	6,825	15.8%
TOTAL	6,222,920	6,679,418	6,820,305	7,080,046	400,628	6.0%
FTE	120.3	124.0	127.0	127.0	3.0	2.4%

Revenues

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>Estm.</u> <u>FY2006</u>	<u>Estm.</u> <u>FY2007</u>	<u>% Change</u> <u>Over FY2004</u>
None reported.					

The Court requests \$6,165,533 for the salaries and wages from the State General Fund for 127.0 FTEs. This is an increase of \$142,605 (2.5%) and 3.0 FTEs from FY 2006. The Court requests additional funding for the following positions:

<u>Qty of FTE</u>	<u>Position Title</u>	<u>Amount*</u>	<u>Intended Use</u>
2.0	Court Services Officer	\$96,698	Perform adjult intensive probation on individuals that would be sentenced to the State Penitentiary. Each officer would handle 10 - 15 high risk individuals. The positions would be located in Minnehaha County. According to the agency, 165 such individuals were sentenced to the Penitentiary last year.
1.0	Court Services Secretary	\$48,349	Supervise clients placed on probation by the court in Brown County.
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3.0		\$145,047	

*Includes salaries and benefits

According to the Court Administrator's Office, the funding source for these enhancements would be the State General Fund. The Governor recommends this request.

Selected Performance Indicators

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
Juvenile Services:				
Prehearing Investigations	315	726	733	741
90-Day Diversion Services	1,285	1,152	1,164	1,175
Active Cases at End of FY	1,656	1,851	1,870	1,888
Placed on Probation	2,890	2,895	2,924	2,953
On Probation at End of FY	2,043	1,839	1,857	1,876
Restitution Received	\$321,188	\$315,278	\$318,431	\$321,616
Case Services Monitoring:				
Placed in Program	474	461	466	470
Active Cases at End of FY	202	225	227	230
Interstate Compact Cases - In	21	16	16	16
Interstate Compact Cases - Out	24	25	25	26
Intensive Probation:				
Active Cases During Fiscal Year	326	291	294	297
Successful Completed Program	127	212	214	216
Failed Program and Sent to DOC	97	79	80	81
Active Cases at End of Fiscal Year	102	98	99	100
Adult Service, Misdemeanor:				
PSI Reports	242	279	282	285
Placed on Probation	173	110	111	112
On Probation at End of FY	289	225	227	230
Restitution Received	\$1,028,513	\$1,011,140	\$1,021,251	\$1,031,464
Adult Service, Felony:				
PSI Reports	2,401	2,504	2,529	2,554
Placed on Probation	1,439	1,527	1,542	1,558
On Probation at End of FY	3,084	3,195	3,227	3,259
Restitution Received	\$1,782,835	\$1,890,395	\$1,909,298	\$1,928,391
Case Services Monitoring Program:				
Placed in Program	1,306	1,327	1,340	1,354
Active Cases at End of FY	1,182	1,150	1,162	1,173
Adult Interstate Compact Case Load:				
Placed on Probation - Out	460	473	478	483

Community-Based Juvenile Services

The program provides individual, community-based treatment for juveniles and their families as an alternative to commitment with the Department of Corrections.

The Court requests \$711,872 from the State General Fund. This is an increase \$202,836 (39.8%) from FY 2006. The Governor recommends this amount.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Contractual Services	1,110	-	-	-	-	N / A
Grants and Subsidies	564,191	509,036	711,872	711,872	202,836	39.8%
TOTAL	565,301	509,036	711,872	711,872	202,836	39.8%
Funding Sources:						
General Funds	565,301	509,036	711,872	711,872	202,836	39.8%

Revenues

	<u>Actual FY2004</u>	<u>Actual FY2005</u>	<u>Estm. FY2006</u>	<u>Estm. FY2007</u>	<u>% Change Over FY2004</u>
None reported.					

The Court requests \$711,872 from the State General Fund for community-based juvenile services. This program provides individual, community-based treatment for juveniles and their families as an alternative to commitment with the Department of Corrections. Compared to FY 2006, this is an additional \$202,836 from the State General Fund for an additional 95 clients at an average cost of \$1,719 per client (\$163,803) and for increased travel rates (\$39,033) for therapists to travel to clients' homes for counseling. The Governor concurs.

Selected Performance Indicators

	ACTUAL FY2004	ACTUAL FY2005	ESTIMATED FY2006	ESTIMATED FY2007
Clients / Average Client Cost	290 / \$1,403	365 / \$1,549	319 / \$1,596	414 / \$1,719
Total Cost	\$406,732	\$565,301	\$509,036	\$672,839

Information & Technology

The Information and Technology Division provides and maintains the information systems used by UJS personnel and accessed by other state agencies or local government units. According to the agency, IT related operations were shifted into this single program division, which used to be called Computer Services, so that the budgeted amounts are more easily identifiable.

The Court requests 24.0 FTEs and \$4,281,906 which includes \$473,202 from the State General Fund, \$312,298 from federal funds, and \$3,496,406 from other funds. This is an increase of \$20,625 (0.5%) from FY 2006. The Governor recommends \$4,340,831 which includes \$491,728 from the State General Fund, \$312,298 from federal funds, and \$3,536,805 from other funds. This is an increase \$79,550 (1.9%) from FY 2006 and an increase of \$58,925 (1.4%) from the Court's request.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	959,140	1,399,590	1,400,274	1,459,199	59,609	4.3%
Travel	-	14,500	14,500	14,500	-	0.0%
Contractual Services	2,286,464	2,058,771	2,006,021	2,006,021	(52,750)	-2.6%
Supplies and Materials	7,756	12,500	12,500	12,500	-	0.0%
Capital Outlay	482,407	775,920	848,611	848,611	72,691	9.4%
TOTAL	3,735,767	4,261,281	4,281,906	4,340,831	79,550	1.9%
Funding Sources:						
General Funds	429,662	473,754	473,202	491,728	17,974	3.8%
Federal Funds	288,019	368,450	312,298	312,298	(56,152)	-15.2%
Other Funds	3,018,086	3,419,077	3,496,406	3,536,805	117,728	3.4%
TOTAL	3,735,767	4,261,281	4,281,906	4,340,831	79,550	1.9%
FTE	17.1	24.0	24.0	24.0	0.0	0.0%

Revenues

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>Estm.</u> <u>FY2006</u>	<u>Estm.</u> <u>FY2007</u>	<u>% Change</u> <u>Over FY2004</u>
None reported.					

Selected Performance Indicators

	ACTUAL FY2004	ACTUAL FY2005	ESTIMATED FY2006	ESTIMATED FY2007
Hours by type of work function				
Administrative Functions	4,602	3,388	4,000	4,000
Staff Support	1,070	1,271	1,800	1,800
Systems Applications Support:				
Adhoc Requests	276	211	400	400
Systems Development	15,220	15,281	17,000	15,000
Systems Maintenance	9,571	6,956	10,000	10,000
Computer Support/Network Services	7,383	12,203	13,000	13,000
Documentation	1,424	1,395	1,500	1,500
Project Management	3	1,349	3,000	3,000
User Assistance	4,121	4,228	4,500	4,500
Total Hours	52,764	56,944	66,900	64,900
HELP Desk work orders opened	0	3,511	3,800	4,000
Computer Prog. Modules Supported	N / A	6,383	7,472	8,500

Other Departmental Issues

A. Interim Appropriation Actions

No interim appropriation actions were taken.