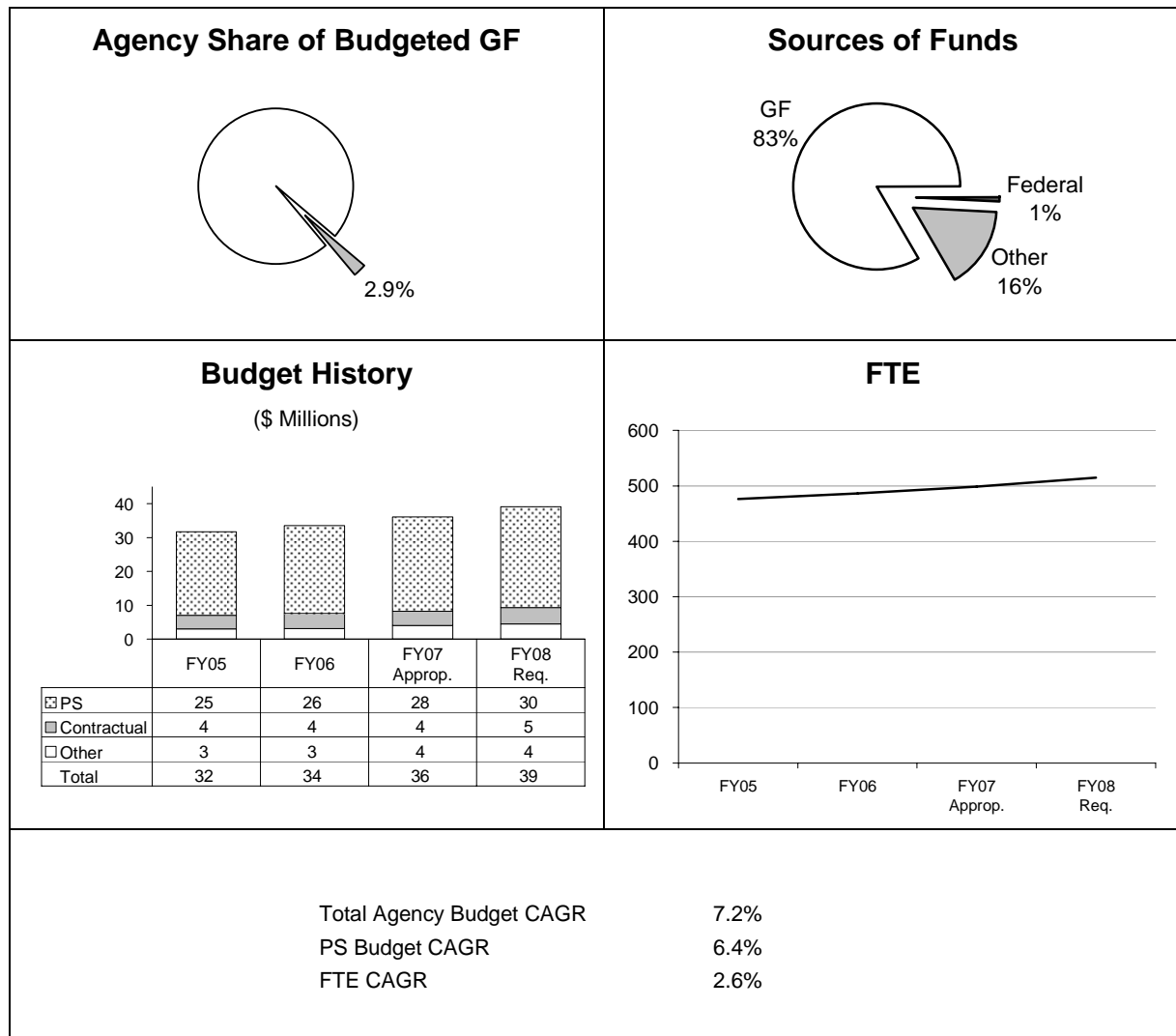


# FY 2008 Budget Briefing

# Unified Judicial System



## Key Responsibilities

- To provide timely and equitable administration of justice.

## Key Personnel

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

## Unified Judicial System Total

The Court requests \$37,911,448 and 514.6 FTEs for the Unified Judicial System. This includes \$31,439,715 from the State General Fund, \$287,430 from federal funds, and \$6,184,303 from other funds. This is an increase of \$1,806,154 (5.0%) and 15.8 FTEs from FY 2007. The Governor recommends \$39,114,288; this includes \$32,580,959 from the State General Fund, \$290,670 from federal funds, and \$6,242,659 from other funds. The recommendation is an increase of \$3,008,994 (8.3%) from FY 2006, and an increase of \$1,202,840 (3.2%) from the Court's request.

| Items                | Actual            | Budgeted          | Agency            | Governor          | Inc/Dec          | % Change    |
|----------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
|                      | FY06              | FY07              | Requested         | Recommended       | FY08             | From FY07   |
| Personal Services    | 25,912,793        | 27,857,637        | 28,629,148        | 29,800,537        | 1,942,900        | 7.0%        |
| Travel               | 714,199           | 1,016,955         | 1,043,508         | 1,043,508         | 26,553           | 2.6%        |
| Contractual Services | 4,496,653         | 4,168,028         | 4,854,976         | 4,879,726         | 711,698          | 17.1%       |
| Supplies & Materials | 643,227           | 669,460           | 726,478           | 726,478           | 57,018           | 8.5%        |
| Grants And Subsidies | 912,638           | 1,137,872         | 1,116,037         | 1,122,738         | (15,134)         | (1.3%)      |
| Capital Outlay       | 876,844           | 1,240,528         | 1,526,487         | 1,526,487         | 285,959          | 23.1%       |
| Other                | 0                 | 14,814            | 14,814            | 14,814            | 0                | 0.0%        |
| <b>Total</b>         | <b>33,556,354</b> | <b>36,105,294</b> | <b>37,911,448</b> | <b>39,114,288</b> | <b>3,008,994</b> | <b>8.3%</b> |
| Funding Types        |                   |                   |                   |                   |                  |             |
| General              | 28,297,200        | 30,224,004        | 31,439,715        | 32,580,959        | 2,356,955        | 7.8%        |
| Federal              | 353,963           | 492,633           | 287,430           | 290,670           | (201,963)        | (41.0%)     |
| Other                | 4,905,191         | 5,388,657         | 6,184,303         | 6,242,659         | 854,002          | 15.8%       |
| <b>Total</b>         | <b>33,556,354</b> | <b>36,105,294</b> | <b>37,911,448</b> | <b>39,114,288</b> | <b>3,008,994</b> | <b>8.3%</b> |
| <b>FTE</b>           | <b>486.2</b>      | <b>498.8</b>      | <b>514.6</b>      | <b>514.6</b>      | <b>16</b>        | <b>3.2%</b> |

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  | 271,661          | 859           | 13,363        | 285,883          |
| 3% Across-the-Board | 733,842          | 2,169         | 37,983        | 773,994          |
| Health Insurance    | 107,272          | 212           | 4,028         | 111,512          |
| <b>Total</b>        | <b>1,112,775</b> | <b>3,240</b>  | <b>55,374</b> | <b>1,171,389</b> |

In addition, the Governor's recommendation includes an increase of \$23,011 to offset a recalculation in the method of recovering maintenance and repair funding for the Capitol complex.

## Revenues

|                                      | FY06              |           |                               | FY07              |                  |                    | FY08      |
|--------------------------------------|-------------------|-----------|-------------------------------|-------------------|------------------|--------------------|-----------|
|                                      | Original Estimate | Actual    | Difference Over (Under) Estm. | Original Estimate | Revised Estimate | Change in Estimate | Estimate  |
| Supreme Court Filing Fees            | 10500             | 11,550    | 1,050                         | 10,000            | 10,000           | 0                  | 10,000    |
| Attorney Admission Certificate Fees  | 850               | 1,110     | 260                           | 1,000             | 1,000            | 0                  | 1,000     |
| Marriage Fees                        | 21000             | 19,600    | (1,400)                       | 21,000            | 19,600           | (1,400)            | 19,600    |
| Passport Fees                        | 19000             | 36,740    | 17,740                        | 25,000            | 30,000           | 5,000              | 30,000    |
| NSF Charges                          | 11000             | 11,910    | 910                           | 11,000            | 11,000           | 0                  | 11,000    |
| 35% of Municipal Fines               | 450,000           | 475,084   | 25,084                        | 510,000           | 480,000          | (30,000)           | 480,000   |
| Copies of Opinions and Miscellaneous | 3500              | 2,354     | (1,146)                       | 3,000             | 2,300            | (700)              | 2,300     |
| Court Automation Surcharge           | 2100000           | 2,135,694 | 35,694                        | 2,040,000         | 2,150,000        | 110,000            | 2,150,000 |
| Fax Fees                             | 17000             | 26,271    | 9,271                         | 25,000            | 25,000           | 0                  | 25,000    |
| Victims Compensation 3% Admin.       |                   | 9,943     |                               |                   | 10,000           |                    | 10,000    |
| Interest Earned (3012)               |                   | 13,864    |                               | 20,000            | 14,000           | (6,000)            | 14,000    |
| Information Request                  | 2000              | 576       | (1,424)                       | 1,000             | 500              | (500)              | 500       |
| Nonresident Attorney                 | 7000              | 14,350    | 7,350                         | 7,000             | 10,000           | 3,000              | 10,000    |
| Search Fees                          |                   | 1,398,402 |                               |                   | 1,425,000        |                    | 1,450,000 |
| Judgment Searches                    |                   | 104,852   |                               |                   | 100,000          |                    | 100,000   |
| Supreme Court Automation Fee         |                   | 5,775     |                               |                   | 4,000            |                    | 4,000     |
| CD - Transcripts                     |                   | 135       |                               |                   | 50               |                    | 50        |
| CASA Revenue                         |                   | 269,995   |                               |                   | 275,000          |                    | 297,000   |
| Interest Earned - CASA               |                   | 3,344     |                               |                   | 3,000            |                    | 3,000     |
| Board of Bar Examiners/Application   | 3600              | 36,000    | 32,400                        | 36,000            | 40,000           | 4,000              | 40,000    |
| Interest Earned (BBE-830)            | 1800              | 1,167     | (633)                         | 2,000             | 1,100            | (900)              | 1,100     |
| Drug Screening/Electronic Monitoring | 38000             | 31,997    | (6,003)                       | 40,000            | 44,500           | 4,500              | 44,500    |
| Interest Earned - Drug Screening     |                   | 522       |                               |                   | 500              |                    | 500       |
| Victim Compensation Surcharge        | 340000            | 331,582   | (8,418)                       | 340,000           | 330,000          | (10,000)           | 330,000   |
| Liquidated Costs                     | 4030000           | 4,045,500 | 15,500                        | 4,050,000         | 4,050,000        | 0                  | 4,050,000 |
| Total                                | 7,055,250         | 8,988,317 | 126,235                       | 7,142,000         | 9,036,550        | 1,894,550          | 9,083,550 |

## Major Expansions and Reductions

| Program / Item    | Agency Request     |                  |             | Governor's Recommendation |                  |             |
|-------------------|--------------------|------------------|-------------|---------------------------|------------------|-------------|
|                   | State General Fund | All Funds        | FTE         | State General Fund        | All Funds        | FTE         |
| 2nd Circuit Court | 176,165            | 176,165          | 2.0         | 176,165                   | 176,165          | 2.0         |
| New Positions     | 332,123            | 411,695          | 10.8        | 332,123                   | 411,695          | 10.8        |
| 4th Circuit Court | 169,541            | 169,541          | 3.0         | 169,541                   | 169,541          | 3.0         |
| Program Specific  | 379,526            | 522,807          | 0.0         | 379,526                   | 522,807          | 0.0         |
| <b>TOTAL</b>      | <b>1,057,355</b>   | <b>1,280,208</b> | <b>15.8</b> | <b>1,057,355</b>          | <b>1,280,208</b> | <b>15.8</b> |

- 2nd Circuit Court: Positions approved in FY07 through SB 2.
- New Positions: Various positions across the system to meet increasing workloads.
- 4<sup>th</sup> Circuit Court: Staff and operating expense for a new drug court initiative.
- Program Specific:
  - Child support referee services
  - Microfilming of Clerks records
  - Community Based Services to cover increasing client base and cost inflation

The Governor concurs with these requests.

## State Bar Association--Informational

The informational budget requested for the State Bar Association shows no changes from FY 2007. The Governor recommends \$525,329 from other funds and 3.0 FTEs. This is an increase of \$8,890 (1.7%) from FY 2007 and from the Court's request.

| Items                | Actual<br>FY06 | Budgeted<br>FY07 | Requested<br>FY08 | Recommended<br>FY08 | Inc/Dec<br>FY08 | % Change<br>From FY07 |
|----------------------|----------------|------------------|-------------------|---------------------|-----------------|-----------------------|
| Personal Services    | 0              | 181,780          | 181,780           | 190,640             | 8,860           | 4.9%                  |
| Travel               | 0              | 153,758          | 153,758           | 153,758             | 0               | 0.0%                  |
| Contractual Services | 0              | 141,170          | 141,170           | 141,170             | 0               | 0.0%                  |
| Supplies & Materials | 0              | 24,947           | 24,947            | 24,947              | 0               | 0.0%                  |
| Other                | 0              | 14,814           | 14,814            | 14,814              | 0               | 0.0%                  |
| <b>Total</b>         | <b>0</b>       | <b>516,469</b>   | <b>516,469</b>    | <b>525,329</b>      | <b>8,860</b>    | <b>1.7%</b>           |
| Funding Types        |                |                  |                   |                     |                 |                       |
| General              | 0              | 0                | 0                 | 0                   | 0               |                       |
| Federal              | 0              | 0                | 0                 | 0                   | 0               |                       |
| Other                | 0              | 516,469          | 516,469           | 525,329             | 8,860           | 1.7%                  |
| <b>Total</b>         | <b>0</b>       | <b>516,469</b>   | <b>516,469</b>    | <b>525,329</b>      | <b>8,860</b>    | <b>1.7%</b>           |
| <b>FTE</b>           | <b>0.0</b>     | <b>3.0</b>       | <b>3.0</b>        | <b>3.0</b>          | <b>0.0</b>      | <b>0.0%</b>           |

## Unified Judicial System (excluding State Bar)

| Items                | Actual<br>FY06    | Budgeted<br>FY07  | Requested<br>FY08 | Recommended<br>FY08 | Inc/Dec<br>FY08  | % Change<br>From FY07 |
|----------------------|-------------------|-------------------|-------------------|---------------------|------------------|-----------------------|
| Personal Services    | 25,912,793        | 27,675,857        | 28,447,368        | 29,609,897          | 1,934,040        | 7.0%                  |
| Travel               | 714,199           | 863,197           | 889,750           | 889,750             | 265,531          | 3.1%                  |
| Contractual Services | 4,496,653         | 4,026,858         | 4,713,806         | 4,738,556           | 711,698          | 17.7%                 |
| Supplies & Materials | 643,227           | 644,513           | 701,531           | 701,531             | 57,018           | 8.8%                  |
| Grants And Subsidies | 912,638           | 1,137,872         | 1,116,037         | 1,122,738           | -15,134          | -1.3%                 |
| Capital Outlay       | 876,844           | 1,240,528         | 1,526,487         | 1,526,487           | 285,959          | 23.1%                 |
| <b>Total</b>         | <b>33,556,354</b> | <b>35,588,825</b> | <b>37,394,979</b> | <b>38,588,959</b>   | <b>3,000,134</b> | <b>58.3%</b>          |
| Funding Types        |                   |                   |                   |                     |                  |                       |
| General              | 28,297,200        | 30,224,004        | 31,439,715        | 32,580,959          | 2,356,955        | 7.8%                  |
| Federal              | 353,963           | 492,633           | 287,430           | 290,670             | -20,963          | -41.0%                |
| Other                | 4,905,191         | 4,872,188         | 5,667,834         | 5,717,330           | 845,142          | 17.3%                 |
| <b>Total</b>         | <b>33,556,354</b> | <b>35,588,825</b> | <b>37,394,979</b> | <b>38,588,959</b>   | <b>3,000,134</b> | <b>8.4%</b>           |
| <b>FTE</b>           | <b>486.2</b>      | <b>495.8</b>      | <b>511.6</b>      | <b>511.6</b>        | <b>15.8</b>      | <b>3.2%</b>           |

## 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 2008, the Court requests \$2,146,382 (\$2,106,536 from the State General Fund) and 20.0 FTEs. This is an increase of \$70,638 (3.4%) from FY 2007. The Governor recommends \$2,224,217 (\$2,184,037 from the State General Fund). This is an increase of \$148,473 (7.2%) from FY 2007 and an increase of \$77,835 (3.6%) from the Court's request.

| Items                | Actual<br>FY06   | Budgeted<br>FY07 | Requested<br>FY08 | Recommended<br>FY08 | Inc/Dec<br>FY08 | % Change<br>From FY07 |
|----------------------|------------------|------------------|-------------------|---------------------|-----------------|-----------------------|
| Personal Services    | 1,497,565        | 1,547,156        | 1,604,911         | 1,670,933           | 123,777         | 8.0%                  |
| Travel               | 47,953           | 40,855           | 47,155            | 47,155              | 6,300           | 15.4%                 |
| Contractual Services | 289,205          | 309,264          | 305,847           | 317,660             | 8,396           | 2.7%                  |
| Supplies & Materials | 84,111           | 59,992           | 69,992            | 69,992              | 10,000          | 16.7%                 |
| Capital Outlay       | 118,403          | 118,477          | 118,477           | 118,477             | 0               | 0.0%                  |
| <b>Total</b>         | <b>2,037,237</b> | <b>2,075,744</b> | <b>2,146,382</b>  | <b>2,224,217</b>    | <b>148,473</b>  | <b>0</b>              |
| Funding Types        |                  |                  |                   |                     |                 |                       |
| General              | 2,004,098        | 2,035,898        | 2,106,536         | 2,184,037           | 148,139         | 7.3%                  |
| Federal              | 0                | 0                | 0                 | 0                   | 0               |                       |
| Other                | 33,140           | 39,846           | 39,846            | 40,180              | 334             | 0.8%                  |
| <b>Total</b>         | <b>2,037,237</b> | <b>2,075,744</b> | <b>2,146,382</b>  | <b>2,224,217</b>    | <b>148,473</b>  | <b>7.2%</b>           |
| <b>FTE</b>           | 19.9             | 19.0             | 20.0              | 20.0                | 1               | 5.3%                  |

## Selected Performance Indicators

|   | FY06              |         |                               | FY07              |                  |                    | FY08     |
|---|-------------------|---------|-------------------------------|-------------------|------------------|--------------------|----------|
|   | Original Estimate | Actual  | Difference Over (Under) Estm. | Original Estimate | Revised Estimate | Change in Estimate | Estimate |
| SUPREME COURT:                                  |                   |         |                               |                   |                  |                    |          |
| Filings:  |                   |         |                               |                   |                  |                    |          |
| Civil Appeals                                   | 220               | 183     | (37)                          | 200               | 200              | 0                  | 200      |
| Criminal Appeals                                | 110               | 110     | 0                             | 110               | 110              | 0                  | 110      |
| Petitions for Intermediate Appeal               | 40                | 62      | 22                            | 40                | 40               | 0                  | 40       |
| Notices of Review                               | 25                | 23      | (2)                           | 30                | 30               | 0                  | 30       |
| Original Proceedings                            | 30                | 29      | (1)                           | 30                | 30               | 0                  | 30       |
| Appl. for Certificate of Probable Cause         | 20                | 15      | (5)                           | 20                | 20               | 0                  | 20       |
| Oral Arguments (Actions/Submissions)            | 60/80             | 52/55   | (8)/(25)                      | 60/80             | 60/80            | 0/0                | 60/80    |
| Cases Submitted on Briefs (Actions/Submissions) | 210/230           | 166/195 | (44)/(35)                     | 200/220           | 175/190          | (25)/(30)          | 175/190  |
| Dispositions:                                   |                   |         |                               |                   |                  |                    |          |
| Opinions Filed (Actions/Submissions)            | 160/180           | 101/112 | (59)/(68)                     | 160/180           | 120/140          | (40)/(40)          | 120/140  |
| Orders of Dismissal (Actions/Submissions)       | 90/90             | 86/86   | (4)/(4)                       | 85/85             | 85/85            | 0/0                | 85/85    |
| Other Dispositions                              | 70                | 84      | 14                            | 70                | 70               | 0                  | 70       |
| Summary Dispositions                            | 100/100           | 117/117 | 1                             | 125/125           | 125/125          | 0/0                | 125/125  |
| Administrative:                                 |                   |         |                               |                   |                  |                    |          |
| Hearings on Rules and Related Matters           | 2                 | 3       | 6                             | 2                 | 2                | 0                  | 2        |
| Internal Procedure Rules Adopted or Amended     | 4                 | 1       | (3)                           | 4                 | 4                | 0                  | 4        |
| Supreme Court Rules Adopted or Amended          | 15                | 71      | 56                            | 20                | 20               | 0                  | 30       |
| Administrative Conferences                      | 26                | 24      | (2)                           | 26                | 26               | 0                  | 26       |
| Judicial:                                       |                   |         |                               |                   |                  |                    |          |
| Orders, Writs, and Judgements Entered           | 1100              | 1,090   | (10)                          | 1,100             | 1,100            | 0                  | 1,100    |
| Review of Bar Applicants                        | 80                | 108     | 28                            | 100               | 100              | 0                  | 100      |
| Case Conference                                 | 26                | 23      | (3)                           | 25                | 25               | 0                  | 25       |
| Legal Research:                                 |                   |         |                               |                   |                  |                    |          |
| Appeals Screened                                | 445               | 478     | 33                            | 400               | 500              | 100                | 500      |
| Cases Briefs Were Received In                   | 270               | 218     | (52)                          | 250               | 225              | (25)               | 225      |
| Per Curiam Assigned                             | 75                | 65      | (10)                          | 75                | 65               | (10)               | 65       |
| Circuit Judge Opinions Issued                   | 35                | 22      | (13)                          | 35                | 25               | (10)               | 25       |
| Law Library:                                    |                   |         |                               |                   |                  |                    |          |
| Volumes Updated                                 | 1000              | 1,000   | 0                             | 1,000             | 1,000            | 0                  | 1,000    |
| Volumes Weeded                                  | 200               | 200     | 0                             | 200               | 200              | 0                  | 200      |
| Bar Admissions:                                 |                   |         |                               |                   |                  |                    |          |
| Applications Processed                          | 165               | 138     | (27)                          | 165               | 150              | (15)               | 150      |
| Bar Inquiries Answered                          | 1300              | 1,300   | 0                             | 1,300             | 1,300            | 0                  | 1,300    |

## **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 2008. This is the amount approved for FY 2007. The Governor recommends \$29,690. This is an increase of \$160 (0.5%) from FY 2007.

| Items                | Actual<br>FY06 | Budgeted<br>FY07 | Requested<br>FY08 | Recommended<br>FY08 | Inc/Dec<br>FY08 | % Change<br>From FY07 |
|----------------------|----------------|------------------|-------------------|---------------------|-----------------|-----------------------|
| Personal Services    | 970            | 4,844            | 4,844             | 5,004               | 160             | 3.3%                  |
| Travel               | 229            | 5,000            | 5,000             | 5,000               | 0               | 0.0%                  |
| Contractual Services | 12,054         | 18,186           | 18,186            | 18,186              | 0               | 0.0%                  |
| Supplies & Materials | 90             | 1,500            | 1,500             | 1,500               | 0               | 0.0%                  |
| <b>Total</b>         | <b>13343</b>   | <b>29530</b>     | <b>29530</b>      | <b>29690</b>        | <b>160</b>      | <b>3.3%</b>           |
| Funding Types        |                |                  |                   |                     |                 |                       |
| General              | 13,342         | 29,530           | 29,530            | 29,690              | 160             | 0.5%                  |
| Federal              | 0              | 0                | 0                 | 0                   | 0               | 0.0%                  |
| Other                | 0              | 0                | 0                 | 0                   | 0               | 0.0%                  |
| <b>Total</b>         | <b>13,342</b>  | <b>29,530</b>    | <b>29,530</b>     | <b>29,690</b>       | <b>160</b>      | <b>0.5%</b>           |
| <b>FTE</b>           | <b>0.0</b>     | <b>0.0</b>       | <b>0</b>          | <b>0</b>            | <b>0</b>        | <b>0.0%</b>           |

## **Selected Performance Indicators**

|                                       | FY06                 |        |  | FY07                 |                     |                       | FY08     |
|---------------------------------------|----------------------|--------|--|----------------------|---------------------|-----------------------|----------|
|                                       | Original<br>Estimate | Actual | Difference<br>Over<br>(Under)<br>Estm. | Original<br>Estimate | Revised<br>Estimate | Change in<br>Estimate | Estimate |
| JUDICIAL QUALIFICATONS COMMISSION:    |                      |        |  |                      |                     |                       |          |
| Oral Complaints/Inquiries             | 40                   | 15     | (25)                                   | 33                   | 25                  | (8)                   | 25       |
| Formal Written Complaints Received    | 13                   | 7      | (6)                                    | 13                   | 13                  | 0                     | 13       |
| Investigations of Complaints          | 13                   | 7      | (6)                                    | 13                   | 13                  | 0                     | 13       |
| Hearings                              | 1                    | 0      | (1)                                    | 1                    | 13                  | 12                    | 13       |
| Telephone Conferences                 | 5                    | 4      | (1)                                    | 5                    | 4                   | (1)                   | 4        |
| Applicant Hearings (Judges Vacancies) | 2                    | 3      | 1                                      | 2                    | 1                   | (1)                   | 1        |
| Applicants Interviewed                | 8                    | 3      | (5)                                    |                      | 1                   | 1                     | 1        |
| Investigation of Applicants           | 2                    | 3      | 1                                      | 2                    | 1                   | (1)                   | 1        |

## 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 \$1,427,224 from the State General Fund. This is an increase of \$14,003 (1.0%) from FY 2007. The Court also requests 17.3 FTEs. The Governor recommends \$1,484,776. This is an increase of \$71,555 (5.1%) from FY 2007 and an increase of \$57,552 (4.0%) from the Court's request.

| Items                | Actual<br>FY06   | Budgeted<br>FY07 | Requested<br>FY08 | Recommended<br>FY08 | Inc/Dec<br>FY08 | % Change<br>From FY07 |
|----------------------|------------------|------------------|-------------------|---------------------|-----------------|-----------------------|
| Personal Services    | 1,009,903        | 1,190,911        | 1,187,984         | 1,237,320           | 46,409          | 3.9%                  |
| Travel               | 26,935           | 26,726           | 29,726            | 29,726              | 3,000           | 11.2%                 |
| Contractual Services | 120,570          | 109,639          | 131,014           | 139,230             | 29,591          | 27.0%                 |
| Supplies & Materials | 28,183           | 35,945           | 28,500            | 28,500              | -7,445          | -20.7%                |
| Grants And Subsidies | 50,092           | 50,000           | 50,000            | 50,000              | 0               | 0.0%                  |
| Capital Outlay       | 22,796           | 0                | 0                 | 0                   | 0               | n/a                   |
| <b>Total</b>         | <b>1,258,479</b> | <b>1,413,221</b> | <b>1,427,224</b>  | <b>1,484,776</b>    | <b>71,555</b>   | <b>5.1%</b>           |
| Funding Types        |                  |                  |                   |                     |                 |                       |
| General              | 1,258,479        | 1,413,221        | 1,427,224         | 1,484,776           | 71,555          | 5.1%                  |
| Federal              | 0                | 0                | 0                 | 0                   | 0               | 0.0%                  |
| Other                | 0                | 0                | 0                 | 0                   | 0               | 0.0%                  |
| <b>Total</b>         | <b>1,258,479</b> | <b>1,413,221</b> | <b>1,427,224</b>  | <b>1,484,776</b>    | <b>71,555</b>   | <b>5.1%</b>           |
| <b>FTE</b>           | <b>15.2</b>      | <b>17.3</b>      | <b>17.3</b>       | <b>17.3</b>         | <b>0</b>        | <b>0.0%</b>           |

## Selected Performance Indicators

|   | FY06              |          |                               | FY07              |                  |                    | FY08     |
|---|-------------------|----------|-------------------------------|-------------------|------------------|--------------------|----------|
|   | Original Estimate | Actual   | Difference Over (Under) Estm. | Original Estimate | Revised Estimate | Change in Estimate | Estimate |
| COURT ADMINISTRATOR'S OFFICE:           |                   |          |                               |                   |                  |                    |          |
| Budget and Finance:                     |                   |          |                               |                   |                  |                    |          |
| Direct and Noncash Vouchers Processed   | 10000             | 8,125    | (1,875)                       | 8,000             | 8,000            | 0                  | 8,000    |
| Payrolls Processed                      | 24                | 24       | 0                             | 24                | 24               | 0                  | 24       |
| Longevity Payrolls Processed            | 24                | 24       | 0                             | 24                | 24               | 0                  | 24       |
| Requisitions Processed                  | 350               | 409      | 59                            | 375               | 375              | 0                  | 375      |
| Printing Requisitions Processed         | 140               | 150      | 10                            | 185               | 185              | 0                  | 185      |
| Cash Receipts Processed                 | 70                | 77       | 7                             | 70                | 75               | 5                  | 75       |
| Journal Vouchers Processed              | 60                | 67       | 7                             | 50                | 65               | 15                 | 65       |
| Monthly Accounting Reports Received     | 1236              | 1,356    | 120                           | 1,236             | 1,356            | 120                | 1,356    |
| New Clerks Accounting Training Sessions | 12                | 12       | 0                             | 12                | 12               | 0                  | 12       |
| Personnel and Training:                 |                   |          |                               |                   |                  |                    |          |
| Positions Terminated/Advertised/Filled  | 80/60/70          | 72/49/72 | (8)/(11)/2                    | 80/60/70          | 80/60/70         | 0/0/0              | 80/60/70 |
| Position Applications Processed         | 1700              | 1,658    | (42)                          | 1,700             | 1,700            | 0                  | 1,700    |
| Travel Requests Processed               | 145               | 120      | (25)                          | 118               | 120              | 2                  | 120      |

## 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 \$402,842 from other funds. This is a decrease of \$15,440 (3.7%) from FY 2007. The Governor recommends \$402,871 from other funds. This is a decrease of \$15,411 (3.7%) from FY 2007 and a decrease of \$29 (0.7%) from the court's request.

| Items                | Actual<br>FY06 | Budgeted<br>FY07 | Requested<br>FY08 | Recommended<br>FY08 | Inc/Dec<br>FY08 | % Change<br>From FT07 |
|----------------------|----------------|------------------|-------------------|---------------------|-----------------|-----------------------|
| Personal Services    | 114            | 400              | 400               | 429                 | 29              | 7.3%                  |
| Travel               | 227,510        | 319,688          | 304,420           | 304,420             | -15,268         | -4.8%                 |
| Contractual Services | 146,982        | 90,894           | 90,722            | 90,722              | -172            | -0.2%                 |
| Supplies & Materials | 8,972          | 7,300            | 7,300             | 7,300               | 0               | 0.0%                  |
| Capital Outlay       | 665            | 0                | 0                 | 0                   | 0               | 0.0%                  |
| <b>Total</b>         | <b>384,243</b> | <b>418,282</b>   | <b>402,842</b>    | <b>402,871</b>      | <b>-15,411</b>  | <b>-3.7%</b>          |
| Funding Types        |                |                  |                   |                     |                 |                       |
| General              | 0              | 0                | 0                 | 0                   | 0               | 0.0%                  |
| Federal              | 0              | 0                | 0                 | 0                   | 0               | 0.0%                  |
| Other                | 384,242        | 418,282          | 402,842           | 402,871             | -15,411         | -3.7%                 |
| <b>Total</b>         | <b>384,242</b> | <b>418,282</b>   | <b>402,842</b>    | <b>402,871</b>      | <b>-15411</b>   | <b>-3.7%</b>          |
| <b>FTE</b>           | <b>0</b>       | <b>0</b>         | <b>0</b>          | <b>0</b>            | <b>0</b>        | <b>0.0%</b>           |

## Selected Performance Indicators

|                               | FY06                 |        | Difference<br>Over<br>(Under)<br>Estm. | FY07                 |                     |                       | FY08     |
|-------------------------------|----------------------|--------|--|----------------------|---------------------|-----------------------|----------|
|                               | Original<br>Estimate | Actual |  | Original<br>Estimate | Revised<br>Estimate | Change in<br>Estimate | Estimate |
| JUDICIAL TRAINING:            |                      |        |  |                      |                     |                       |          |
| UJS Training -- In-State:     |                      |        |  |                      |                     |                       |          |
| Judges/Non-Judges             | 100/600              | 99/453 | (1)/(147)                              | 100/600              | 100/500             | 0/(100)               | 100/500  |
| UJS Training -- Out-of-State: |                      |        |  |                      |                     |                       |          |
| Judges/Non-Judges             | 40/90                | 26/67  | (14)/(23)                              | 40/90                | 30/75               | (10)/(15)             | 30/75    |

## 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 \$12,173,804 which includes \$11,203,720 from the State General Fund and \$970,084 from other funds. This is an increase of \$555,350 (4.8%) from FY 2007. The Court also requests 128.4 FTEs, which is five more than what was approved for FY 2007. The Governor recommends \$12,592,953 (\$11,622,786 from the State General Fund). This is an increase of \$974,499 (8.4%) from FY 2007, and this is an increase of \$419,149 (3.4%) from the Court's request.

| Items                | Actual<br>FY06    | Budgeted<br>FY07  | Requested<br>FY08 | Recommended<br>FY08 | Inc/Dec<br>FY08 | % Change<br>From FY07 |
|----------------------|-------------------|-------------------|-------------------|---------------------|-----------------|-----------------------|
| Personal Services    | 9,470,396         | 9,915,846         | 10,232,745        | 10,651,894          | 736,048         | 7.4%                  |
| Travel               | 179,134           | 186,289           | 201,189           | 201,189             | 14,900          | 8.0%                  |
| Contractual Services | 925,372           | 1,023,307         | 1,247,007         | 1,247,007           | 223,700         | 21.9%                 |
| Supplies & Materials | 105,147           | 113,798           | 125,886           | 125,886             | 12,088          | 10.6%                 |
| Grants And Subsidies | 270,000           | 296,000           | 296,000           | 296,000             | 0               | 0.0%                  |
| Capital Outlay       | 75,251            | 83,214            | 70,977            | 70,977              | -12,237         | n/a                   |
| <b>Total</b>         | <b>11,025,300</b> | <b>11,618,454</b> | <b>12,173,804</b> | <b>12,592,953</b>   | <b>974,499</b>  | <b>8.4%</b>           |
| Funding Types        |                   |                   |                   |                     |                 |                       |
| General              | 10,253,702        | 10,791,651        | 11,203,720        | 11,622,786          | 831,135         | 7.7%                  |
| Federal              | 0                 | 0                 | 0                 | 0                   | 0               | 0.0%                  |
| Other                | 771,597           | 826,803           | 970,084           | 970,167             | 143,364         | 0.0%                  |
| <b>Total</b>         | <b>11,025,299</b> | <b>11,618,454</b> | <b>12,173,804</b> | <b>12,592,953</b>   | <b>974,499</b>  | <b>8.4%</b>           |
| <b>FTE</b>           | <b>121.6</b>      | <b>123.4</b>      | <b>128.4</b>      | <b>128.4</b>        | <b>5</b>        | <b>4.1%</b>           |

## Selected Performance Indicators

|   | FY06              |         |                               | FY07              |                  |                    | FY08     |
|---|-------------------|---------|-------------------------------|-------------------|------------------|--------------------|----------|
|   | Original Estimate | Actual  | Difference Over (Under) Estm. | Original Estimate | Revised Estimate | Change in Estimate | Estimate |
| <b>CIRCUIT COURTS OPERATION:</b>          |                   |         |                               |                   |                  |                    |          |
| Criminal Case Load - Felony Offenses:     |                   |         |                               |                   |                  |                    |          |
| Jury Trials                               | 126               | 121     | (5)                           | 154               | 122              | (32)               | 123      |
| Guilty Pleas                              | 2280              | 2,530   | 250                           | 2,361             | 2,555            | 194                | 2,581    |
| Dismissals                                | 1210              | 1,104   | (106)                         | 1,183             | 1,115            | (68)               | 1,126    |
| Preliminary Hearings                      | 746               | 569     | (177)                         | 677               | 575              | (102)              | 580      |
| Class One Misdemeanor:                    |                   |         |                               |                   |                  |                    |          |
| Jury Trials                               | 91                | 91      | 0                             | 79                | 92               | 13                 | 93       |
| Guilty Pleas                              | 11540             | 13,008  | 1,468                         | 12,166            | 13,138           | 972                | 13,269   |
| Dismissals                                | 3274              | 3,377   | 103                           | 3,137             | 3,411            | 274                | 3,445    |
| Preliminary Hearings                      | 1585              | 1,430   | (155)                         | 1,443             | 1,444            | 1                  | 1,459    |
| Class Two Misdemeanor and Petty Offenses: |                   |         |                               |                   |                  |                    |          |
| Jury Trials                               | 3                 | 1       | (2)                           | 5                 | 1                | (4)                | 1        |
| Guilty Pleas                              | 125016            | 121,408 | (3,608)                       | 125,073           | 122,622          | (2,451)            | 123,848  |
| Dismissals                                | 15459             | 15,439  | (20)                          | 14,752            | 15,593           | 841                | 15,749   |
| Preliminary Hearings                      | 218               | 193     | (25)                          | 198               | 195              | (3)                | 197      |
| Civil Case Load:                          |                   |         |                               |                   |                  |                    |          |
| Civil Jury Trials                         | 107               | 90      | (17)                          | 71                | 91               | 20                 | 92       |
| Civil Dismissals                          | 8292              | 7,185   | (1,107)                       | 5,482             | 7,257            | 1,775              | 7,329    |
| Civil Other Terminations                  | 30609             | 24,544  | (6,065)                       | 27,632            | 24,789           | (2,843)            | 25,037   |
| Small Claims Filings                      | 36945             | 32,238  | (4,707)                       | 35,377            | 33,850           | (1,527)            | 35,542   |
| Small Claims Judgments                    | 21458             | 19,404  | (2,054)                       | 22,951            | 19,598           | (3,353)            | 19,794   |
| Small Claims Dismissals                   | 11588             | 8,699   | (2,889)                       | 11,180            | 8,786            | (2,394)            | 8,874    |

## Drug Court

| Items                | Actual     | Budgeted   | Requested      | Recommended    | Inc/Dec        | % Change   |
|----------------------|------------|------------|----------------|----------------|----------------|------------|
|                      | FY06       | FY07       | FY08           | FY08           | FY08           | From FT07  |
| Personal Services    | 0          | 0          | 137,286        | 142,975        | 142975         | n/a        |
| Travel               | 0          | 0          | 8,180          | 8,180          | 8180           | n/a        |
| Contractual Services | 0          | 0          | 45,550         | 45,550         | 45550          | n/a        |
| Supplies & Materials | 0          | 0          | 12,088         | 12,088         | 12088          | n/a        |
| Capital Outlay       | 0          | 0          | 3,400          | 3,400          | 3400           | n/a        |
| <b>Total</b>         | <b>0</b>   | <b>0</b>   | <b>206,504</b> | <b>212,193</b> | <b>212,193</b> | <b>n/a</b> |
| Funding Types        |            |            |                |                |                |            |
| General              | 0          | 0          | 206,504        | 212,193        | 212193         | n/a        |
| Federal              | 0          | 0          | 0              | 0              | 0              | n/a        |
| Other                | 0          | 0          | 0              | 0              | 0              | n/a        |
| <b>Total</b>         | <b>0</b>   | <b>0</b>   | <b>206,504</b> | <b>212,193</b> | <b>212,193</b> | <b>n/a</b> |
| <b>FTE</b>           | <b>0.0</b> | <b>0.0</b> | <b>3.0</b>     | <b>3.0</b>     | <b>3.0</b>     | <b>n/a</b> |

## Circuit Court Support Services

| Items                | Actual<br>FY06 | Budgeted<br>FY07 | Requested<br>FY08 | Recommended<br>FY08 | Inc/Dec<br>FY08 | % Change<br>From FY07 |
|----------------------|----------------|------------------|-------------------|---------------------|-----------------|-----------------------|
| Personal Services    | 6              | 2,584            | 2,584             | 2,667               | 83              | 3.2%                  |
| Travel               | 4,965          | 5,269            | 5,269             | 5,269               | 0               | 0.0%                  |
| Contractual Services | 721,398        | 814,016          | 991,107           | 991,107             | 177,091         | 21.8%                 |
| Supplies & Materials | 2,070          | 0                | 0                 | 0                   | 0               | 0.0%                  |
| Grants And Subsidies | 270,000        | 296,000          | 296,000           | 296,000             | 0               | 0.0%                  |
| <b>Total</b>         | <b>998,439</b> | <b>1,117,869</b> | <b>1,294,960</b>  | <b>1,295,043</b>    | <b>177,174</b>  | <b>15.8%</b>          |
| Funding Types        |                |                  |                   |                     |                 |                       |
| General              | 226,842        | 291,066          | 324,876           | 324,876             | 33,810          | 11.6%                 |
| Federal              | 0              | 0                | 0                 | 0                   | 0               | 0.0%                  |
| Other                | 771,597        | 826,803          | 970,084           | 970,167             | 143,364         | 17.3%                 |
| <b>Total</b>         | <b>998,439</b> | <b>1,117,869</b> | <b>1,294,960</b>  | <b>1,295,043</b>    | <b>177,174</b>  | <b>15.8%</b>          |
| <b>FTE</b>           | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>        | <b>0.0</b>          | <b>0</b>        | <b>0.0%</b>           |

## 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 \$8,324,267 which includes \$8,246,837 from the State General Fund and \$77,430 from federal funds. This is an increase of \$405,138 (5.1%) from FY 2007. The Governor recommends \$8,621,102 (\$8,540,432 from the State General Fund). This is an increase of \$701,973 (8.7%) from FY 2007 and an increase of \$296,835 (3.6%) from the Court's request.

| Items                | Actual<br>FY06   | Budgeted<br>FY07 | Requested<br>FY08 | Recommended<br>FY08 | Inc/Dec<br>FY08 | % Change<br>From FY07 |
|----------------------|------------------|------------------|-------------------|---------------------|-----------------|-----------------------|
| Personal Services    | 6,694,385        | 7,150,511        | 7,337,578         | 7,634,413           | 483,902         | 6.8%                  |
| Travel               | 43,053           | 51,489           | 62,612            | 62,612              | 11,123          | 21.6%                 |
| Contractual Services | 292,314          | 261,344          | 475,213           | 475,213             | 213,869         | 81.8%                 |
| Supplies & Materials | 299,595          | 309,110          | 323,301           | 323,301             | 14,191          | 0.0%                  |
| Capital Outlay       | 137,087          | 146,675          | 125,563           | 125,563             | -21,112         | -14.4%                |
| <b>Total</b>         | <b>7,466,434</b> | <b>7,919,129</b> | <b>8,324,267</b>  | <b>8,621,102</b>    | <b>701,973</b>  | <b>8.9%</b>           |
| Funding Types        |                  |                  |                   |                     |                 |                       |
| General              | 7,410,131        | 7,841,699        | 8,246,837         | 8,540,432           | 698,733         | 8.9%                  |
| Federal              | 56,302           | 77,430           | 77,430            | 80,670              | 3,240           | 0.0%                  |
| Other                | 0                | 0                | 0                 | 0                   | 0               | 0.0%                  |
| <b>Total</b>         | <b>7,466,434</b> | <b>7,919,129</b> | <b>8,324,267</b>  | <b>8,621,102</b>    | <b>701,973</b>  | <b>8.9%</b>           |
| <b>FTE</b>           | <b>184.4</b>     | <b>185.1</b>     | <b>190.6</b>      | <b>190.6</b>        | <b>6</b>        | <b>0.0%</b>           |

## Selected Performance Indicators

|   | FY06              |         |                               | FY07              |                  |                    | FY08     |
|---|-------------------|---------|-------------------------------|-------------------|------------------|--------------------|----------|
|   | Original Estimate | Actual  | Difference Over (Under) Estm. | Original Estimate | Revised Estimate | Change in Estimate | Estimate |
| CLERKS OF COURT OPERATIONS:                     |                   |         |                               |                   |                  |                    |          |
| Criminal Case Load - Felony Offenses:           |                   |         |                               |                   |                  |                    |          |
| Filings   | 7034              | 6,970   | (64)                          | 7,173             | 7,040            | (133)              | 7,110    |
| Pending   | 7075              | 7,462   | 387                           | 8,130             | 7,537            | (593)              | 7,612    |
| Class One Misdemeanor:                          |                   |         |                               |                   |                  |                    |          |
| Filings   | 20955             | 24,064  | 3,109                         | 22,538            | 24,305           | 1,767              | 24,548   |
| Pending   | 18509             | 22,570  | 4,061                         | 20,739            | 22,796           | 2,057              | 23,024   |
| Class Two Misdemeanor and Petty Offenses:       |                   |         |                               |                   |                  |                    |          |
| Filings   | 144880            | 141,405 | (3,475)                       | 145,471           | 142,819          | (2,652)            | 144,247  |
| Pending   | 37726             | 43,614  | 5,888                         | 141,262           | 44,050           | (97,212)           | 44,491   |
| Civil Case Load:                                |                   |         |                               |                   |                  |                    |          |
| Domestic Relations Filings and Cases Reinstated | 13588             | 14,230  | 642                           | 13,238            | 14,372           | 1,134              | 14,516   |
| Civil Case Filings and Cases Reinstated         | 14848             | 12,830  | (2,018)                       | 15,014            | 14,113           | (901)              | 15,524   |
| Administrative Appeals Filings                  | 188               | 318     | 130                           | 266               | 321              | 55                 | 324      |
| Circuit Court Appeals to Supreme Court          | 268               | 360     | 92                            | 356               | 364              | 8                  | 367      |
| Probate Filings and Cases Reinstated            | 2390              | 2,390   | 0                             | 2,435             | 2,414            | (21)               | 2,438    |
| Misc. Filings and Cases Reinstated *            | 4727              | 5,674   | 947                           | 5,193             | 5,731            | 538                | 5,788    |
| Juvenile Filings and Cases Reinstated           | 9249              | 10,368  | 1,119                         | 9,953             | 10,472           | 519                | 10,576   |
| Small Claims Filings                            | 37155             | 32,320  | (4,835)                       | 35,581            | 33,936           | (1,645)            | 35,633   |
| Child Support Receipts                          | 7523              | 8,841   | 1,318                         | 6,245             | 6,631            | 386                | 4,973    |
| Record Search Requests                          | 98071             | 113,588 | 15,517                        | 99,581            | 114,724          | 15,143             | 115,871  |

## 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 \$7,310,379 which includes \$7,047,829 from the State General Fund, \$210,000 from federal funds, and \$52,550 from other funds. This is an increase of \$241,214 (3.4%) from FY 2007. The Governor recommends \$7,576,570 which includes \$7,314,020 from the State General Fund, \$210,000 from federal funds, and \$52,550 from other funds. This is an increase \$507,405 (7.2%) from FY 2007 and an increase of \$266,191 (3.6%) from the Court's request.

| Items                | Actual           | Budgeted         | Requested        | Recommended      | Inc/Dec        | % Change    |
|----------------------|------------------|------------------|------------------|------------------|----------------|-------------|
|                      | FY06             | FY07             | FY08             | FY08             | FY08           | From FY07   |
| Personal Services    | 5,942,825        | 6,414,393        | 6,506,127        | 6,772,318        | 357,925        | 5.6%        |
| Travel               | 169,002          | 218,650          | 214,448          | 214,448          | -4,202         | -1.9%       |
| Contractual Services | 163,027          | 208,203          | 316,547          | 316,547          | 108,344        | 52.0%       |
| Supplies & Materials | 97,858           | 104,368          | 118,552          | 118,552          | 14,184         | 13.6%       |
| Grants And Subsidies | 83,000           | 80,000           | 85,000           | 85,000           | 5,000          | 6.3%        |
| Capital Outlay       | 91,281           | 43,551           | 69,705           | 69,705           | 26,154         | n/a         |
| <b>Total</b>         | <b>6,546,993</b> | <b>7,069,165</b> | <b>7,310,379</b> | <b>7,576,570</b> | <b>507,405</b> | <b>7.2%</b> |
| Funding Types        |                  |                  |                  |                  |                |             |
| General              | 6,400,242        | 6,916,178        | 7,047,829        | 7,314,020        | 397,842        | 5.8%        |
| Federal              | 108,881          | 102,905          | 210,000          | 210,000          | 107,095        | 0.0%        |
| Other                | 37,871           | 50,082           | 52,550           | 52,550           | 2,468          | 0.0%        |
| <b>Total</b>         | <b>6,546,994</b> | <b>7,069,165</b> | <b>7,310,379</b> | <b>7,576,570</b> | <b>507,405</b> | <b>7.2%</b> |
| <b>FTE</b>           | <b>122.1</b>     | <b>127.0</b>     | <b>129.3</b>     | <b>129.3</b>     | <b>2</b>       | <b>1.8%</b> |

## Selected Performance Indicators

|                                     | FY06              |             |                               | FY07              |                  |                    | FY08        |
|-------------------------------------|-------------------|-------------|-------------------------------|-------------------|------------------|--------------------|-------------|
|                                     | Original Estimate | Actual      | Difference Over (Under) Estm. | Original Estimate | Revised Estimate | Change in Estimate | Estimate    |
| <b>COURT SERVICES OPERATIONS:</b>   |                   |             |                               |                   |                  |                    |             |
| Juvenile Services:                  |                   |             |                               |                   |                  |                    |             |
| Prehearing Investigations           | 321               | 593         | 272                           | 741               | 599              | (142)              | 605         |
| 90-Day Diversion Services           | 1311              | 970         | (341)                         | 1,175             | 980              | (195)              | 989         |
| Active Cases at Beginning of FY     |                   | 1,674       | 1,674                         |                   | 1,691            | 1,691              | 1,708       |
| Placed on Probation                 | 2948              | 2,723       | (225)                         | 2,953             | 2,750            | (203)              | 2,778       |
| Active Cases at End of FY           | 1689              | 1,878       | 189                           | 1,888             | 1,897            | 9                  | 1,916       |
| Restitution Received                | 327644            | 265,321     | (62,323)                      | 321,616           | 267,974          | (53,642)           | 270,653     |
| Case Services Monitoring:           |                   |             |                               |                   |                  |                    |             |
| Placed in Program                   | 484               | 468         | (16)                          | 470               | 473              | 3                  | 477         |
| Active Cases at End of FY           | 206               | 262         | 56                            | 230               | 265              | 35                 | 267         |
| Interstate Compact Cases - In       | 21                | 28          | 7                             | 16                | 28               | 12                 | 29          |
| Interstate Compact Cases - Out      | 24                | 16          | (8)                           | 26                | 16               | (10)               | 16          |
| Intensive Probation:                |                   |             |                               |                   |                  |                    |             |
| Active Cases During Fiscal Year     | 333               | 300         | (33)                          | 297               | 303              | 6                  | 306         |
| Successful Completed Program        | 130               | 101         | (29)                          | 216               | 102              | (114)              | 103         |
| Failed Program and Sent to DOC      | 99                | 88          | (11)                          | 81                | 89               | 8                  | 90          |
| Active Cases at End of Fiscal Year  | 104               | 111         | 7                             | 100               | 112              | 12                 | 113         |
| Adult Service, Misdemeanor:         |                   |             |                               |                   |                  |                    |             |
| PSI Reports                         | 247               | 182         | (65)                          | 285               | 184              | (101)              | 186         |
| Placed on Probation                 | 176               | 290         | 114                           | 112               | 293              | 181                | 296         |
| On Probation at End of FY           | 295               | 410         | 115                           | 230               | 414              | 184                | 418         |
| Restitution Received                | 1049186           | \$1,018,918 | (\$30,268)                    | \$1,031,464       | \$1,029,108      | (\$2,356)          | \$1,039,399 |
| Adult Service, Felony:              |                   |             |                               |                   |                  |                    |             |
| PSI Reports                         | 2449              | 2,870       | 421                           | 2,554             | 2,899            | 345                | 2,928       |
| Placed on Probation                 | 1468              | 1,709       | 241                           | 1,558             | 1,726            | 168                | 1,743       |
| On Probation at End of FY           | 3146              | 3,446       | 300                           | 3,258             | 3,480            | 222                | 3,515       |
| Restitution Received                | 1818670           | \$2,265,241 | \$446,571                     | \$1,928,391       | \$2,287,893      | \$359,502          | \$2,310,772 |
| Case Services Monitoring Program:   |                   |             |                               |                   |                  |                    |             |
| Placed in Program                   | 1332              | 1,305       | (27)                          | 1,354             | 1,318            | (36)               | 1,331       |
| Active Cases at End of FY           | 1206              | 1,190       | (16)                          | 1,173             | 1,202            | 29                 | 1,214       |
| Adult Interstate Compact Case Load: |                   |             |                               |                   |                  |                    |             |
| Placed on Probation - Out           | 469               | 504         | 35                            | 483               | 509              | 26                 | 519         |
| Placed on Probation - In            | 364               | 368         | 4                             | 353               | 372              | 19                 | 375         |
| On Probation at End of FY           | 833               | 872         | 39                            | 835               | 881              | 46                 | 890         |

## 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 \$863,248 from the State General Fund. This is an increase \$266,191 (21.2%) from FY 2007. The Governor recommends \$871,688. This is an increase of \$159,816 (22.5%) from FY 2007 and an increase of \$8,440 (1.0%) from the Court's request.

| Items                | Actual<br>FY06 | Budgeted<br>FY07 | Requested<br>FY08 | Recommended<br>FY08 | Inc/Dec<br>FY08 | % Change<br>From FY07 |
|----------------------|----------------|------------------|-------------------|---------------------|-----------------|-----------------------|
| Contractual Services | 1,607          | 0                | 178,211           | 179,950             | 179,950         | 100.0%                |
| Grants And Subsidies | 509,546        | 711,872          | 685,037           | 691,738             | -20,134         | -2.8%                 |
| <b>Total</b>         | <b>511,153</b> | <b>711,872</b>   | <b>863,248</b>    | <b>871,688</b>      | <b>159,816</b>  | <b>97.2%</b>          |
| Funding Types        |                |                  |                   |                     |                 |                       |
| General              | 511,153        | 711,872          | 863,248           | 871,688             | 159,816         | 22.5%                 |
| Federal              | 0              | 0                | 0                 | 0                   | 0               | 0.0%                  |
| Other                | 0              | 0                | 0                 | 0                   | 0               | 0.0%                  |
| <b>Total</b>         | <b>511,153</b> | <b>711,872</b>   | <b>863,248</b>    | <b>871,688</b>      | <b>159,816</b>  | <b>22.5%</b>          |

### Selected Performance Indicators

|                                    | FY06                 |             | Difference<br>Over<br>(Under)<br>Estm. | FY07                 |                     |                       | FY08        |
|------------------------------------|----------------------|-------------|--|----------------------|---------------------|-----------------------|-------------|
|                                    | Original<br>Estimate | Actual      |  | Original<br>Estimate | Revised<br>Estimate | Change in<br>Estimate | Estimate    |
| COMMUNITY-BASED JUVENILE SERVICES: |                      |             | 0                                      |                      |                     |                       |             |
| Clients/Average Cost/Client        | 334/\$1,488          | 325/\$1,719 | (9)/231                                | 414/\$1,625          | 414/\$1,719         | 0/94                  | 381/\$1,798 |
| Total Cost                         | 496865               | 511,153     | 14,288                                 | 672,839              | 711,872             | 39,033                | 685,037     |

## 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 26.0 FTEs and \$4,717,303 which includes \$514,791 from the State General Fund and \$4,202,512 from other funds. This is an increase of \$383,875 (8.9%) from FY 2007. The Governor recommends \$4,785,092 which includes \$533,530 from the State General Fund and \$4,251,562 from other funds. This is an increase \$451,664 (10.4%) from FY 2007 and an increase of \$67,798 (1.4%) from the Court's request.

| Items                | Actual           | Budgeted         | Requested        | Recommended      | Inc/Dec        | % Change     |
|----------------------|------------------|------------------|------------------|------------------|----------------|--------------|
|                      | FY06             | FY07             | FY08             | FY08             | FY08           | From FY07    |
| Personal Services    | 1,296,636        | 1,451,796        | 1,572,779        | 1,637,586        | 185,790        | 12.8%        |
| Travel               | 20,384           | 14,500           | 25,200           | 25,200           | 10,700         | 73.8%        |
| Contractual Services | 2,545,522        | 2,006,021        | 1,951,059        | 1,954,041        | -51,980        | -2.6%        |
| Supplies & Materials | 19,271           | 12,500           | 26,500           | 26,500           | 14,000         | 0.0%         |
| Capital Outlay       | 431,361          | 848,611          | 1,141,765        | 1,141,765        | 293,154        | 34.5%        |
| <b>Total</b>         | <b>4,313,174</b> | <b>4,333,428</b> | <b>4,717,303</b> | <b>4,785,092</b> | <b>451,664</b> | <b>10.4%</b> |
| Funding Types        |                  |                  |                  |                  |                |              |
| General              | 446,052          | 483,955          | 514,791          | 533,530          | 49,575         | 10.2%        |
| Federal              | 188,780          | 312,298          | 0                | 0                | -312,298       | 0.0%         |
| Other                | 3,678,341        | 3,537,175        | 4,202,512        | 4,251,562        | 714,387        | 20.2%        |
| <b>Total</b>         | <b>4,313,174</b> | <b>4,333,428</b> | <b>4,717,303</b> | <b>4,785,092</b> | <b>451,664</b> | <b>10.4%</b> |
| <b>FTE</b>           | <b>23.1</b>      | <b>24.0</b>      | <b>26.0</b>      | <b>26.0</b>      | <b>2</b>       | <b>0.0%</b>  |

### Selected Performance Indicators

|                                   | FY06                 |               | Difference<br>Over<br>(Under)<br>Estm. | FY07                 |                     |                       | FY08          |
|-----------------------------------|----------------------|---------------|--|----------------------|---------------------|-----------------------|---------------|
|                                   | Original<br>Estimate | Actual        |  | Original<br>Estimate | Revised<br>Estimate | Change in<br>Estimate | Estimate      |
| INFORMATION & TECHNOLOGY:         |                      |               |  |                      |                     |                       |               |
| Hours by Work Type                |                      |               |  |                      |                     |                       |               |
| Administrative Functions          | 2600                 | 3,625         | 1,025                                  | 4,000                | 3,700               | (300)                 | 3,700         |
| Staff Support                     | 1700                 | 1,249         | (451)                                  | 1,800                | 1,500               | (300)                 | 1,500         |
| Systems Development/Maintenance   | 28500                | 32,220        | 3,720                                  | 25,000               | 30,000              | 5,000                 | 30,000        |
| Computer Support/Network Services | 3600                 | 9,038         | 5,438                                  | 1,300                | 9,500               | 8,200                 | 10,500        |
| Documentation                     |                      | 1,670         | 1,670                                  | 1,500                | 2,000               | 500                   | 2,000         |
| Project Management                |                      | 1,722         | 1,722                                  | 3,000                | 2,000               | (1,000)               | 4,000         |
| User Assistance                   | 4800                 | 4,632         | (168)                                  | 4,500                | 4,700               | 200                   | 5,000         |
| Training                          | 2200                 | 2,653         | 453                                    | 2,800                | 2,700               | (100)                 | 2,700         |
| Leave                             | 3800                 | 5,649         | 1,849                                  | 5,000                | 5,700               | 700                   | 5,800         |
| Other                             | 900                  | 1,953         | 1,053                                  | 1,000                | 2,000               | 1,000                 | 2,000         |
| <b>Total Hours</b>                |                      | <b>64,409</b> | <b>64,409</b>                          | <b>64,900</b>        | <b>63,800</b>       | <b>(1,100)</b>        | <b>67,500</b> |