UNIFIED JUDICIAL SYSTEM

27 UNIFIED JUDICIAL SYSTEM

MISSION:

To provide timely and equitable administration of justice.

LEGAL CITATION: Article V, State Constitution, SDCL 1967 16-1 to 16-8.

		ACTUAL FY 2005		ACTUAL FY 2006		BUDGETED FY 2007		REQUESTED FY 2008	ı	GOVERNOR'S RECOMMENDED FY 2008	R	ECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE: General Funds	\$	27,150,092	\$	28,297,200	\$	30,224,004	\$	31,439,715	\$	32,580,959	\$	2,356,955
Federal Funds Other Funds	·	448,328 4,161,972	·	353,963 4,905,191	•	492,633 5,388,657	•	287,430 6,184,303	·	290,670 6,242,659		201,963) 854,002
Total	\$	31,760,391	\$	33,556,354	\$	36,105,294	\$	37,911,448	\$	39,114,288	\$	3,008,994
EXPENDITURE DETA	IL:											
Personal Services Operating Expenses	\$	24,722,174 7,038,218	\$	25,912,793 7,643,561	\$	27,857,637 8,247,657	\$	28,629,148 9,282,300	\$	29,800,537 9,313,751	\$	1,942,900 1,066,094
Total	\$	31,760,391	\$	33,556,354	\$	36,105,294	\$	37,911,448	\$	39,114,288	\$	3,008,994
Staffing Level FTE:		476.3		486.2		498.8		514.6		514.6		15.8

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

		ACTUAL FY 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	ı	GOVERNOR'S RECOMMENDED FY 2008	RI	ECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:									
General Funds	\$	0	\$ 0	\$ 0	\$ 0	\$	0	\$	0
Federal Funds		0	0	0	0		0		0
Other Funds		0	0	516,469	516,469		525,329		8,860
Total	\$	0	\$ 0	\$ 516,469	\$ 516,469	\$	525,329	\$	8,860
EXPENDITURE DETAI	L:								
Personal Services	\$	0	\$ 0	\$ 181,780	\$ 181,780	\$	190,640	\$	8,860
Operating Expenses		0	 0	334,689	334,689		334,689		0
Total	\$	0	\$ 0	\$ 516,469	\$ 516,469	\$	525,329	\$	8,860
Staffing Level FTE:		0.0	0.0	3.0	3.0		3.0		0.0

UNIFIED JUDICIAL SYSTEM

271 Unified Judicial System

MISSION:

To provide timely and equitable administration of justice.

		ACTUAL FY 2005		ACTUAL FY 2006	BUDGETED FY 2007		REQUESTED FY 2008	F	GOVERNOR'S RECOMMENDED FY 2008	RI	ECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE: General Funds Federal Funds Other Funds	\$	27,150,092 448,328 4,161,972	\$	28,297,200 353,963 4,905,191	\$ 30,224,004 492,633 4,872,188	\$	31,439,715 287,430 5,667,834		32,580,959 290,670 5,717,330		2,356,955 201,963) 845,142
Total	\$	31,760,391	\$	33,556,354	\$ 35,588,825	\$	37,394,979	\$	38,588,959	\$	3,000,134
EXPENDITURE DETAI	L:		· ·			_					
Personal Services Operating Expenses	\$	24,722,174 7,038,218	\$	25,912,793 7,643,561	\$ 27,675,857 7,912,968	\$	28,447,368 8,947,611	\$	29,609,897 8,979,062	\$	1,934,040 1,066,094
Total	\$	31,760,391	\$	33,556,354	\$ 35,588,825	\$	37,394,979	\$	38,588,959	\$	3,000,134
Staffing Level FTE:		476.3		486.2	495.8		511.6		511.6		15.8

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2005	FY 2006	FY 2007	FY 2008
REVENUES				
Supreme Court Filing Fees	8,000	11,550	10,000	10,000
Attorney Admission Certificate Fees	990	1,110	1,000	1,000
Marriage Fees	19,760	19,600	19,600	19,600
Passport Fees	26,310	36,740	30,000	30,000
NSF Charges	11,490	11,910	11,000	11,000
35% of Municipal Fines	504,744	475,084	480,000	480,000
Copies of Opinions and Miscellaneous	2,236	2,354	2,300	2,300
Court Automation Surcharge	2,011,228	2,135,694	2,150,000	2,150,000
Fax Fees	25,511	26,271	25,000	25,000
Interest Earned (3012)	13,158	13,864	14,000	14,000
Information Request	455	576	500	500
Nonresident Attorney	16,750	14,350	10,000	10,000
Judgment Searches		104,852	100,000	100,000
Supreme Court Automation Fee	3,915	5,775	4,000	4,000
CD - Transcripts	40	135	50	50
CASA Revenue	265,100	269,995	275,000	297,000
Interest Earned - CASA	4,374	3,344	3,000	3,000
Board of Bar Examiners/Application Fees	50,400	36,000	40,000	40,000
Interest Earned (BBE-830)	1,285	1,167	1,100	1,100
Drug Screening/Electronic Monitoring Fees	29,482	31,997	44,500	44,500
Interest Earned - Drug Screening	556	522	500	500
Victim Compensation Surcharge	331,446	331,582	330,000	330,000
Liquidated Costs	3,978,879	4,045,500	4,050,000	4,050,000
Total	7,306,109	7,579,972	7,601,550	7,623,550
PERFORMANCE INDICATORS				
SUPREME COURT:				
Filings:				
Civil Appeals	173	183	200	200
Criminal Appeals	104	110	110	110
Petitions for Intermediate Appeal	39	62	40	40
Notices of Review	14	23	30	30
Original Proceedings	21	29	30	30
Appl. for Certificate of Probable Cause	18	15	20	20
Oral Arguments (Actions/Submissions)	46/57	52/55	60/80	60/80
Cases Submitted on Briefs	163/180	166/195	175/190	175/190
(Actions/Submissions)				
Dispositions:				
Opinions Filed (Actions/Submissions)	159/180	101/112	120/140	120/140
Orders of Dismissal (Actions/Submissions)	67/67	86/86	85/85	85/85
	27-3			

_	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Other Dispositions	63	84	70	70
Summary Dispositions	126/126	117/117	125/125	125/125
Administrative: Hearings on Rules and Related Matters	1	3	2	2
Internal Procedure Rules Adopted or	3	1	4	4
Amended				
Supreme Court Rules Adopted or Amended	10	71	20	30
Administrative Conferences Judicial:	24	24	26	26
Orders, Writs, and Judgements Entered	1,085	1,090	1,100	1,100
Review of Bar Applicants	100	108	100	100
Case Conference	23	23	25	25
Legal Research: Appeals Screened	369	478	500	500
Cases Briefs Were Received In	210	218	225	225
Per Curiams Assigned	53	65	65	65
Circuit Judge Opinions Issued	25	22	25	25
Law Library:	4.000	4 000	4 000	4 000
Volumes Updated Volumes Weeded	1,000 175	1,000 200	1,000 200	1,000 200
Bar Admissions:	173	200	200	200
Applications Processed	150	138	150	150
Bar Inquiries Answered	1,300	1,300	1,300	1,300
JUDICIAL QUALIFICATIONS COMMISSION:	00	4-	25	0.5
Oral Complaints/Inquiries	33 10	15 7	25 13	25 13
Formal Written Complaints Received Investigations of Complaints	10	7	13	13
Hearings	0	0	13	13
Telephone Conferences	5	4	4	4
Applicant Hearings (Judges Vacancies)	0	3	1	1
Applicants Interviewed	0	3	1 1	1
Investigation of Applicants COURT ADMINISTRATOR'S OFFICE:	U	3	ı	Į.
Budget and Finance:				
Direct and Noncash Vouchers Processed	8,705	8,125	8,000	8,000
Payrolls Processed	24	24	24	24
Longevity Payrolls Processed Requisitions Processed	24 333	24 409	24 375	24 375
Printing Requisitions Processed	216	150	185	185
Cash Receipts Processed	70	77	75	75
Journal Vouchers Processed	46	67	65	65
Monthly Accounting Reports Received	1,236	1,356	1,356	1,356
New Clerks Accounting Training Sessions Personnel and Training:	12	12	12	12
Positions Terminated/Advertised/Filled	67/57/73	72/49/72	80/60/70	80/60/70
Position Applications Processed	1,487	1,658	1,700	1,700
Travel Requests Processed	118	120	120	120
JUDICIAL TRAINING:				
UJS Training In-State: Judges/Non-Judges	36/609	99/453	100/500	100/500
UJS Training Out-of-State:	33,333	33/ 133	.00,000	100,000
Judges/Non-Judges	17/85	26/67	30/75	30/75
CIRCUIT COURTS OPERATION:				
Criminal Case Load - Felony Offenses: Jury Trials	151	121	122	123
Guilty Pleas	2,314	2,530	2,555	2,581
Dismissals	1,160	1,104	1,115	1,126
Preliminary Hearings	664	569	575	580
Class One Misdemeanor:		0.4	20	
Jury Trials	77 11 026	91	92 12 139	93
Guilty Pleas Dismissals	11,926 3,075	13,008 3,377	13,138 3,411	13,269 3,445
Preliminary Hearings	1,415	1,430	1,444	1,459
Class Two Misdemeanor and Petty Offenses:				
Jury Trials	5	1	1	1
Guilty Pleas	122,609	121,408	122,622	123,848
Dismissals Preliminary Hearings	14,461 194	15,439 193	15,593 195	15,749 197
Civil Case Load:	104	100	155	197
Civil Jury Trials	70	90	91	92
Civil Dismissals	5,374	7,185	7,257	7,329
Civil Other Terminations	27,088	24,544	24,789	25,037

		ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
Small Claims Filings	PERFORMANCE INDICATORS				
Small Claims Demissals 10,960 8,699 8,796 8,874	•	32,088	32,238	33,850	35,542
CLERNS OF COURT OPERATIONS:	S .	•	· ·	· · · · · · · · · · · · · · · · · · ·	-
Chrimania Case Load - Felonry Olfenses: Filings		10,960	8,699	8,786	8,874
Filings					
Pending		7,032	6,970	7,040	7,110
Filings			7,462	7,537	-
Pending					
Class Two Misdemeanor and Petty Offenses: Filings 142,805 141,405 43,814 44,050 44,815 Pending 40,449 43,814 44,050 44,815 A4,816 A4,815	•		· · · · · · · · · · · · · · · · · · ·		-
Filings		20,330	22,570	22,790	23,024
Pending		142,605	141,405	142,819	144,247
Domestic Relations Filings and Cases Reinstated 12,408 12,830 14,113 15,524 1318 321 324 324 346 346 348 346 3		40,449	43,614	44,050	44,491
Reinstated 12,408 12,830 14,113 15,524 Administrative Appeals Filings 261 318 321 324					
Civil Case Filings and Cases Reinstated 12,408 12,809 14,113 35,524 32,000 32,000 34,0		12,977	14,230	14,372	14,516
Administrative Appeals IF Illings 261 318 321 324 Circuit Court Appeals to Supreme Court 349 360 364 367 Probate Filings and Cases Reinstated 2,387 2,390 2,414 2,438 Misc. Filings and Cases Reinstated 9,767 10,388 10,472 10,576 Small Claims Filings 32,273 32,320 33,936 356,33 Child Support Receipts 11,103 8,841 6,631 4,973 Record Search Requests 9,7619 113,598 114,724 115,871 COURT SERVICES OPERATIONS: Juvenile Sarch Requests 7,789 113,598 134,724 115,871 Uvenile Sarch Requests 7,789 11,522 9370 980 605 Sto-Day Diversion Services 1,152 937 980 605 Sto-Day Diversion Services 1,152 937 980 605 Sto-Day Diversion Services 1,152 937 980 80 Active Cases at End of Probation 1,853 1,278 1,		12 408	12 830	14 113	15 524
Circuit Court Appeals to Supreme Court 349 360 2414 2.438 Misc. Filings and Casse Reinstated * 5.091 5.674 5.731 5.788 Misc. Filings and Casse Reinstated * 9.757 10.368 10.472 10.576 Small Claims Filings 32,273 32,320 33,396 36,833 Child Support Receipts 11.103 8,841 6,651 4,973 Record Search Requests 97,619 113,588 114,724 115,871 COURT SERVICES OPERATIONS: Juvenile Services 1 2 970 960 969 90-Day Diversion Services 1,152 970 960 989 Active Casses at Beginning of FY 1,851 1,674 1,681 1,708 Placed on Probation 2,895 2,723 2,750 2,778 Restitution Received \$315,278 \$265,321 \$267,974 \$270,653 Case Services Monitoring: 191 468 473 477 Restitution Received \$315,278 262 262			· · · · · · · · · · · · · · · · · · ·		
Probate Filings and Cases Reinstated 2,387 2,390 2,414 2,438 Misc. Filings and Cases Reinstated 9,757 10,368 10,472 10,576 Misc. Filings and Cases Reinstated 9,757 10,368 10,472 10,576 Small Claims Filings 32,273 32,320 33336 35,633 Child Support Receipts 11,103 8,841 6,631 4,973 Record Search Requests 71,103 8,841 6,631 4,973 Record Search Requests 77,619 113,588 114,724 115,871 COURT SERVICES OPERATIONS:	1.				
Juvenile Filings and Cases Reinstated 9,757 10,368 10,472 10,576 5mall Claims Filings 32,273 32,320 33,396 35,633 Child Support Receipts 11,103 8,841 6,631 4,973 Record Search Requests 97,619 113,588 114,724 115,871 115,871 120,872 115,871 120,872 115,878 114,724 115,871 115,871 120,872	Probate Filings and Cases Reinstated		· ·		,
Small Claims Filings 32,273 32,320 33,936 35,633 Child Support Receipts 11,103 8,841 6,631 4,973 Record Search Requests 97,619 113,588 114,724 115,871 COURT SERVICES OPERATIONS: Juvenile Services: Very Services 1,522 970 980 969 90-Day Diversion Services 1,152 970 980 989 Active Cases at Beginning of FY 1,851 1,674 1,691 1,708 Placed on Probation 2,895 2,723 2,750 2,778 Active Cases at End of FY 1,839 1,878 1,897 1,916 Restriction Received \$315,278 \$265,321 \$267,974 \$270,653 Case Services Monitoring: Placed in Program 461 468 473 477 Active Cases at End of FY 225 262 265 267 Interstate Compact Cases - 10 16 28 29 1 11 11 11 11 11 11			· ·		-
Child Support Receipts 11,103 8,841 6,631 4,973 Record Search Requisats 97,619 113,588 114,724 115,871 COURT SERVICES OPERATIONS: 3 599 605 Juvenile Services: 1,522 970 980 989 90-Day Diversion Services 1,152 970 980 989 Active Cases at Beginning of FY 1,851 1,674 1,691 1,708 Placed on Probation 2,895 2,723 2,750 2,778 Active Cases at End of FY 1,839 1,879 1,997 1,916 Restitution Received \$315,278 265,321 \$267,974 \$270,653 Case Services Monitoring: 116 468 473 477 Active Cases at End of FY 225 262 265 267 Interstate Compact Cases - Out 25 16 28 28 29 Interstate Compact Cases - Out 25 16 26 26 16 Interstate Compact Cases - Out 291					-
Record Search Requests 97,619 113,588 114,724 115,871 COURT SERVICES OPERATIONS: Juvanile Services:			· ·		-
COURT SERVICES OPERATIONS JUVININE SARVICES OPERATIONS JUVININE SARVICES STOPE The Periparing Investigations 726 593 599 605 690-Bay Diversion Services 1,152 970 980 989 Active Cases at Beginning of FY 1,851 1,674 1,691 1,708 Placed on Probation 2,895 2,273 2,750 2,778 Active Cases at End of FY 1,839 1,878 1,897 1,916 Restitution Received \$315,278 \$265,321 \$267,974 \$270,653 \$265,321 \$267,974 \$270,653 \$265,521 \$267,974 \$270,653 \$265,521 \$267,974 \$270,653 \$265,521 \$267,974 \$270,653 \$265,521 \$267,974 \$270,653 \$265,521 \$267,974 \$270,653 \$267,974 \$270,653 \$267,974 \$270,653 \$267,974 \$270,653 \$267,974 \$270,653 \$267,974 \$270,653 \$267,974 \$270,653 \$267,974 \$270,653 \$267,974 \$270,653 \$267,974 \$270,653 \$267,974 \$270,653 \$267,974 \$270,653 \$267,974 \$270,653 \$267,974 \$270,653 \$267,974 \$270,653 \$267,974 \$270,653 \$270					-
Prehearing Investigations 726 593 599 605 90-Day Diversion Services 1,152 970 980 988 Active Cases at Beginning of FY 1,851 1,674 1,691 1,708 Active Cases at Beginning of FY 1,839 1,878 1,897 1,916 Active Cases at Grid of FY 1,839 1,878 1,897 1,916 Restitution Received \$315,278 \$265,321 \$267,974 \$270,653 Case Services Monitoring: **** **** **** \$265,321 \$267,974 \$270,653 Case Services Monitoring: **** **** **** \$262 265 266 166 161	·	- /	-,	,	-,-
90-Day Diversion Services 1,152 970 980 989 Active Cases at Beginning of FY 1,851 1,674 1,681 1,708 Placed on Probation 2,895 2,723 2,750 2,778 Active Cases at End of FY 1,839 1,878 1,897 1,916 Restitution Received \$315,278 \$265,321 \$267,994 \$270,653 Case Services Monitoring: "Torgon March 461 468 473 477 Active Cases at End of FY 225 262 265 267 267 Interstore Compact Cases - Unt 16 28 28 29 1nterstore Compact Cases - Unt 16					
Active Cases at Beginning of FY					
Placed on Probation	·	· ·			
Active Cases at End of FY 1,839 1,878 2,507,974 3,270,653			· ·		
Restitution Received \$315,278 \$265,321 \$267,974 \$270,653 Case Services Monitoring: Placed in Program 461 468 473 477 Active Cases at End of FY 225 262 265 267 Intersidate Compact Cases - Out 25 16 16 16 Intersidate Compact Cases - Out 25 16 16 16 Intersidate Compact Cases - Out 25 16 16 16 Intersidate Compact Cases - Out 25 16 16 16 Intersidate Compact Cases - Out 25 16 16 16 16 Intersidate Compact Cases - Out 25 16 16 16 16 Intersidate Compact Cases - Out 25 16 16 16 16 Intersidate Compact Cases - Out 280 230 230 203 206 200 203 200 200 200 200 200 200 200 200 200 200 200 200					,
Placed in Program	Restitution Received	· ·			-
Active Cases at End of FY 225 262 265 267 Interstate Compact Cases - Out 16 28 28 29 Intersive Probation: 30 16 16 16 Active Cases During Fiscal Year 291 300 303 306 Successful Completed Program 114 101 102 103 Failed Program and Sent to DOC 79 88 89 90 Active Cases at End of Fiscal Year 98 111 112 113 Adult Service, Misdemeanor: 279 182 184 186 PSI Reports 279 182 184 186 Placed on Probation 90 290 293 298 On Probation at End of FY 225 410 414 418 Restitution Received \$1,011,140 \$1,018,918 \$1,029,108 \$1,039,399 Adult Service, Felony: 2,504 2,870 2,899 2,928 Placed on Probation at End of FY 3,195 3,446 3,480					
Interstate Compact Cases - In					
Intensitue Compact Cases - Out					
Intensive Probation:	•				
Successful Completed Program 114 101 102 103 Failed Program and Sent to DOC 79 88 89 90 Active Cases at End of Fiscal Year 98 111 112 113 Adult Service, Misdemeanor: 279 182 184 186 PSI Reports 279 182 184 186 Placed on Probation 90 290 293 296 On Probation at End of FY 225 410 414 418 Restitution Received \$1,011,140 \$1,018,918 \$1,029,108 \$1,039,399 Adult Service, Felony: PSI Reports 2,504 2,870 2,899 2,928 Placed on Probation at End of FY 3,195 3,446 3,490 3,515 Restitution Received \$1,890,395 \$2,265,241 \$2,287,893 \$2,310,772 Case Services Monitoring Program: 1,897 1,305 1,318 1,331 Active Cases at End of FY 1,150 1,190 1,202 1,214 Adult Interst	•				
Failed Program and Sent to DOC 79 88 89 90 Active Cases at End of Fiscal Year 98 111 112 113 Adult Service, Misdemeanor: 186 182 184 186 PSI Reports 279 182 184 186 Placed on Probation 90 290 293 296 On Probation at End of FY 225 410 414 418 Restitution Received \$1,011,140 \$1,018,918 \$1,029,108 \$1,039,399 Adult Service, Felony: 2,504 2,870 2,899 2,928 Placed on Probation 1,527 1,709 1,726 1,743 On Probation at End of FY 3,195 \$2,265,241 \$2,287,993 \$2,310,772 Case Services Monitoring Program: 1,327 1,305 1,318 1,331 Active Cases at End of FY 1,150 1,190 1,202 1,214 Adult Interstate Compact Case Load: 4 473 504 509 519 Placed on Probation - In Or F					
Active Cases at End of Fiscal Year 98 111 112 113 Adult Service, Misdemeanor: 279 182 184 186 Pisced on Probation 90 290 293 296 On Probation at End of FY 225 410 414 418 Restitution Received \$1,011,140 \$1,018,918 \$1,029,108 \$1,039,399 Adult Service, Felony: 2,504 2,870 2,899 2,928 PIsced on Probation 1,527 1,709 1,726 1,743 On Probation at End of FY 3,195 3,446 3,480 3,515 Restitution Received \$1,890,395 \$2,265,241 \$2,287,893 \$2,310,772 Case Services Monitoring Program: 1,327 1,305 1,318 1,331 Active Cases at End of FY 1,150 1,190 1,202 1,214 Active Cases at End of FY 1,150 1,190 1,202 1,214 Active Cases at End of FY 819 872 881 89 Placed on Probation - Out					
Adult Service, Misdemeanor: 279 182 184 186 Placed on Probation 90 290 293 296 On Probation at End of FY 225 410 414 418 Restitution Received \$1,011,140 \$1,018,918 \$1,029,108 \$1,039,399 Adult Service, Felony: \$1,011,140 \$1,018,918 \$1,029,108 \$1,039,399 PSI Reports 2,504 2,870 2,899 2,928 Placed on Probation 1,527 1,709 1,726 1,743 On Probation at End of FY 3,195 3,446 3,480 3,515 Restitution Received \$1,890,395 \$2,265,241 \$2,287,893 \$2,310,772 Case Services Monitoring Program: 1,327 1,305 1,318 1,331 Active Cases at End of FY 1,150 1,190 1,202 1,214 Adult Interstate Compact Case Load: 473 504 509 519 Placed on Probation - In 346 368 372 375 On Probation at End of					
PSI Reports 279 182 184 186 Placed on Probation 90 290 293 296 On Probation at End of FY 225 410 414 418 Restitution Received \$1,011,140 \$1,018,918 \$1,029,108 \$1,039,399 Adult Service, Felony: PSI Reports 2,504 2,870 2,899 2,928 Placed on Probation 1,527 1,709 1,726 1,743 On Probation at End of FY 3,195 3,446 3,480 3,515 Restitution Received \$1,890,395 \$2,265,241 \$2,287,893 \$2,310,772 Case Services Monitoring Program: 1,327 1,305 1,318 1,331 Active Cases at End of FY 1,150 1,190 1,202 1,214 Adult Interstate Compact Case Load: Placed on Probation - Out 473 504 509 519 Placed on Probation - In 346 368 372 375 On Probation at End of FY 819 872 881		30		112	110
On Probation at End of FY Resitution Received \$1,011,140 \$1,018,918 \$1,029,108 \$1,039,399 Adult Service, Felony: \$1,011,140 \$1,018,918 \$1,029,108 \$1,039,399 PSI Reports 2,504 2,870 2,899 2,928 Placed on Probation at End of FY 3,195 3,446 3,480 3,515 Restitution Received \$1,890,395 \$2,265,241 \$2,287,893 \$2,310,772 Case Services Monitoring Program: 1,327 1,305 1,318 1,331 Active Cases at End of FY 1,150 1,190 1,202 1,214 Adult Interstate Compact Case Load: 1,214 1,202 1,214 Placed on Probation - Out 473 504 509 519 Placed on Probation - In 346 368 372 375 On Probation at End of FY 819 872 881 890 COMMUNITY-BASED JUVENILE SERVICES: 365/\$1,549 325/\$1,719 414/\$1,719 381/\$1,798 Cilents/Average Cost/Client 365/\$1,549 35,515 \$71,872		279	182	184	186
Restitution Received \$1,011,140 \$1,018,918 \$1,029,108 \$1,039,399 Adult Service, Felony: \$1,029,008 \$2,899 2,928 PSI Reports 2,504 2,870 2,899 2,928 Placed on Probation 1,527 1,709 1,726 1,743 On Probation at End of FY 3,195 3,446 3,480 3,515 Restitution Received \$1,890,395 \$2,265,241 \$2,287,893 \$2,310,772 Case Services Monitoring Program: 1,327 1,305 1,318 1,331 Active Cases at End of FY 1,150 1,190 1,202 1,214 Adult Interstate Compact Case Load: 1,224 404 509 519 Placed on Probation - Out 473 504 509 519 Placed on Probation - In 346 368 372 375 On Probation at End of FY 819 872 881 890 COMMUNITY-BASED JUVENILE SERVICES: 2 811 591 51,115 \$711,872 \$685,037					
Adult Service, Felony: 2,504 2,870 2,899 2,928 Placed on Probation 1,527 1,709 1,726 1,743 On Probation at End of FY 3,195 3,446 3,480 3,515 Restitution Received \$1,890,395 \$2,265,241 \$2,287,893 \$2,310,772 Case Services Monitoring Program: 1,327 1,305 1,318 1,331 Active Cases at End of FY 1,150 1,190 1,202 1,214 Adult Interstate Compact Case Load: 1,202 1,214 Placed on Probation - Out 473 504 509 519 Placed on Probation - Out 473 504 509 519 On Probation at End of FY 819 872 881 890 COMMUNITY-BASED JUVENILE SERVICES: 2 881 890 COMMUNITY-BASED JUVENILE SERVICES: 2 811,153 \$711,872 \$685,037 INFORMATION & TECHNOLOGY: 4 \$565,301 \$511,153 \$711,872 \$685,037 INFORMATION & TECHNOLOGY: 4<			_		
PSI Reports 2,504 2,870 2,899 2,928 Placed on Probation 1,527 1,709 1,726 1,743 On Probation at End of FY 3,195 3,446 3,480 3,515 Restitution Received \$1,890,395 \$2,265,241 \$2,287,893 \$2,310,772 Case Services Monitoring Program: 1,327 1,305 1,318 1,331 Active Cases at End of FY 1,150 1,190 1,202 1,214 Adult Interstate Compact Case Load: 1,190 1,202 1,214 Placed on Probation - Out 473 504 509 519 Placed on Probation - In 346 368 372 375 On Probation at End of FY 819 872 881 890 COMMUNITY-BASED JUVENILE SERVICES: 2 871,719 414,\$1,719 381/\$1,798 Total Cost \$565,301 \$511,153 \$711,872 \$685,037 INFORMATION & TECHNOLOGY: \$656,301 \$511,153 \$711,872 \$685,037 Hours by Work Type		\$1,011,140	\$1,018,918	\$1,029,108	\$1,039,399
Placed on Probation 1,527 1,709 1,726 1,743 On Probation at End of FY 3,195 3,446 3,480 3,515 Restitution Received \$1,890,395 \$2,265,241 \$2,287,893 \$2,310,772 Case Services Monitoring Program: 1,327 1,305 1,318 1,331 Active Cases at End of FY 1,150 1,190 1,202 1,214 Adult Interstate Compact Case Load: Placed on Probation - Out 473 504 509 519 Placed on Probation - Out 473 504 509 519 Placed on Probation - In 346 368 372 375 On Probation at End of FY 819 872 881 890 COMMUNITY-BASED JUVENILE SERVICES: Senson 325/\$1,719 414/\$1,719 381/\$1,798 Total Cost \$565,301 \$511,153 \$711,872 \$685,037 INFORMATION & TECHNOLOGY: *** *** *** *** *** *** *** *** *** *** ***		2.504	2.870	2.899	2.928
Restitution Received \$1,890,395 \$2,265,241 \$2,287,893 \$2,310,772 Case Services Monitoring Program: 1,327 1,305 1,318 1,331 Active Cases at End of FY 1,150 1,190 1,202 1,214 Active Cases at End of FY 1,150 1,190 1,202 1,214 Adult Interstate Compact Case Load: Placed on Probation - Out 473 504 509 519 Placed on Probation - In 346 368 372 375 On Probation at End of FY 819 872 881 890 COMMUNITY-BASED JUVENILE SERVICES: 819 325/\$1,719 414/\$1,719 381/\$1,798 Cost Cost Client 365/\$1,549 325/\$1,719 414/\$1,719 381/\$1,798 INFORMATION & TECHNOLOGY: Hours by Work Type Administrative Functions 3,388 3,625 3,700 3,700 Staff Support 1,271 1,249 1,500 1,500 Systems Development/Maintenance 24,051 32,220 30,000 30,000	•	· ·	· ·		
Placed in Program 1,327 1,305 1,318 1,331 Active Cases at End of FY 1,150 1,190 1,202 1,214 Adult Interstate Compact Case Load: Placed on Probation - Out 473 504 509 519 Placed on Probation - In 346 368 372 375 On Probation at End of FY 819 872 881 890 COMMUNITY-BASED JUVENILE SERVICES: Clients/Average Cost/Client 365/\$1,549 325/\$1,719 414/\$1,719 381/\$1,798 Total Cost S565,301 \$511,153 \$711,872 \$685,037 INFORMATION & TECHNOLOGY: Hours by Work Type Administrative Functions 3,388 3,625 3,700 3,700 Staff Support 1,271 1,249 1,500 1,500 Systems Development/Maintenance 24,051 32,220 30,000 30,000 Computer Support/Network Services 7,833 9,038 9,500 10,500 Documentation 1,395 1,670 2,000 2,000 Project Management 1,349 1,722 2,000 4,000	On Probation at End of FY			· · · · · · · · · · · · · · · · · · ·	
Placed in Program 1,327 1,305 1,318 1,331 Active Cases at End of FY 1,150 1,190 1,202 1,214 Adult Interstate Compact Case Load: Placed on Probation - Out 473 504 509 519 Placed on Probation - In 346 368 372 375 On Probation at End of FY 819 872 881 890 COMMUNITY-BASED JUVENILE SERVICES: 819 325/\$1,719 414/\$1,719 381/\$1,798 Total Cost \$565,301 \$511,153 \$711,872 \$685,037 INFORMATION & TECHNOLOGY: Hours by Work Type Administrative Functions 3,388 3,625 3,700 3,700 Staff Support 1,271 1,249 1,500 1,500 Systems Development/Maintenance 24,051 32,220 30,000 30,000 Computer Support/Network Services 7,833 9,038 9,500 10,500 Project Management 1,349 1,722 2,000 4,000		\$1,890,395	\$2,265,241	\$2,287,893	\$2,310,772
Active Cases at End of FY 1,150 1,190 1,202 1,214 Adult Interstate Compact Case Load: Placed on Probation - Out 473 504 509 519 Placed on Probation - In 346 368 372 375 On Probation at End of FY 819 872 881 890 COMMUNITY-BASED JUVENILE SERVICES: Clients/Average Cost/Client 365/\$1,549 325/\$1,719 414/\$1,719 381/\$1,798 Total Cost \$565,301 \$511,153 \$711,872 \$685,037 INFORMATION & TECHNOLOGY: Hours by Work Type Administrative Functions 3,388 3,625 3,700 3,700 Staff Support 1,271 1,249 1,500 1,500 Systems Development/Maintenance 24,051 32,220 30,000 30,000 Computer Support/Network Services 7,833 9,038 9,500 10,500 Documentation 1,349 1,722 2,000 4,000 Project Management 1,349 1,722 2,000		4 227	4 20E	4 240	1 221
Adult Interstate Compact Case Load: Placed on Probation - Out 473 504 509 519 Placed on Probation - In 346 368 372 375 On Probation at End of FY 819 872 881 890 COMMUNITY-BASED JUVENILE SERVICES: Clients/Average Cost/Client 365/\$1,549 325/\$1,719 414/\$1,719 381/\$1,798 Total Cost \$565,301 \$511,153 \$711,872 \$685,037 INFORMATION & TECHNOLOGY: *** *** *** *** Hours by Work Type *** *** *** *** Administrative Functions 3,388 3,625 3,700 3,700 Staff Support 1,271 1,249 1,500 1,500 Systems Development/Maintenance 24,051 32,220 30,000 30,000 Computer Support/Network Services 7,833 9,038 9,500 10,500 Documentation 1,349 1,722 2,000 2,000 Project Management 1,349 1,722 2,000 4,000		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		
Placed on Probation - Out 473 504 509 519 Placed on Probation - In 346 368 372 375 On Probation at End of FY 819 872 881 890 COMMUNITY-BASED JUVENILE SERVICES: 856 872 881 890 Clients/Average Cost/Client 365/\$1,549 325/\$1,719 414/\$1,719 381/\$1,798 Total Cost \$565,301 \$511,153 \$711,872 \$685,037 INFORMATION & TECHNOLOGY: ***		1,100	1,100	1,202	1,217
On Probation at End of FY 819 872 881 890 COMMUNITY-BASED JUVENILE SERVICES: 365/\$1,549 325/\$1,719 414/\$1,719 381/\$1,798 Total Cost \$565,301 \$511,153 \$711,872 \$685,037 INFORMATION & TECHNOLOGY: *** *** *** Hours by Work Type *** *** *** Administrative Functions 3,388 3,625 3,700 3,700 Staff Support 1,271 1,249 1,500 1,500 Systems Development/Maintenance 24,051 32,220 30,000 30,000 Computer Support/Network Services 7,833 9,038 9,500 10,500 Documentation 1,395 1,670 2,000 2,000 Project Management 1,349 1,722 2,000 4,000		473	504	509	519
COMMUNITY-BASED JUVENILE SERVICES: Clients/Average Cost/Client 365/\$1,549 325/\$1,719 414/\$1,719 381/\$1,798 Total Cost \$565,301 \$511,153 \$711,872 \$685,037 INFORMATION & TECHNOLOGY: Hours by Work Type Administrative Functions 3,388 3,625 3,700 3,700 Staff Support 1,271 1,249 1,500 1,500 Systems Development/Maintenance 24,051 32,220 30,000 30,000 Computer Support/Network Services 7,833 9,038 9,500 10,500 Documentation 1,395 1,670 2,000 2,000 Project Management 1,349 1,722 2,000 4,000					
Clients/Average Cost/Client 365/\$1,549 325/\$1,719 414/\$1,719 381/\$1,798 Total Cost \$565,301 \$511,153 \$711,872 \$685,037 INFORMATION & TECHNOLOGY: Hours by Work Type Administrative Functions 3,388 3,625 3,700 3,700 Staff Support 1,271 1,249 1,500 1,500 Systems Development/Maintenance 24,051 32,220 30,000 30,000 Computer Support/Network Services 7,833 9,038 9,500 10,500 Documentation 1,395 1,670 2,000 2,000 Project Management 1,349 1,722 2,000 4,000		819	872	881	890
Total Cost \$565,301 \$511,153 \$711,872 \$685,037 INFORMATION & TECHNOLOGY: Hours by Work Type Administrative Functions 3,388 3,625 3,700 3,700 Staff Support 1,271 1,249 1,500 1,500 Systems Development/Maintenance 24,051 32,220 30,000 30,000 Computer Support/Network Services 7,833 9,038 9,500 10,500 Documentation 1,395 1,670 2,000 2,000 Project Management 1,349 1,722 2,000 4,000		365/\$1 5/10	325/¢1 710	/1//¢1 710	381/\$1 708
INFORMATION & TECHNOLOGY: Hours by Work Type					
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Systems Development/Maintenance 24,051 32,220 30,000 30,000 Computer Support/Network Services 7,833 9,038 9,500 10,500 Documentation 1,395 1,670 2,000 2,000 Project Management 1,349 1,722 2,000 4,000				· · · · · · · · · · · · · · · · · · ·	
Computer Support/Network Services 7,833 9,038 9,500 10,500 Documentation 1,395 1,670 2,000 2,000 Project Management 1,349 1,722 2,000 4,000	• •		· ·		-
Documentation 1,395 1,670 2,000 2,000 Project Management 1,349 1,722 2,000 4,000			· · · · · · · · · · · · · · · · · · ·		
Project Management 1,349 1,722 2,000 4,000	·		· ·		
		1,349	1,722	2,000	
	User Assistance	4,228	4,632	4,700	5,000

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	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
Training	2,639	2,653	2,700	2,700
Leave	4,692	5,649	5,700	5,800
Other	1,728	1,953	2,000	2,000
Total Hours	52,574	64,409	63,800	67,500