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 2008		ACTUAL FY 2009		BUDGETED FY 2010		REQUESTED FY 2011	F	GOVERNOR'S RECOMMENDED FY 2011	RI	ECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:									_			
General Funds Federal Funds Other Funds	\$	32,000,769 260,538 5,447,865	\$	34,523,037 220,532 4,341,214	\$	35,318,709 392,769 7,164,080		38,756,482 392,769 6,927,048	\$	35,681,213 393,539 9,328,633	\$	362,504 770 2,164,553
Total	\$	37,709,172	\$	39,084,783	\$	42,875,558	\$	46,076,299	\$	45,403,385	\$	2,527,827
EXPENDITURE DETA	IL:		_		-		-		-			
Personal Services Operating Expenses	\$	28,895,474 8,813,698	\$	30,389,102 8,695,681	\$	31,740,641 11,134,917	\$	32,289,677 13,786,622	\$	31,932,849 13,470,536	\$	192,208 2,335,619
Total	\$	37,709,172	\$	39,084,783	\$	42,875,558	\$	46,076,299	\$	45,403,385	\$	2,527,827
Staffing Level FTE:		503.7		510.9		527.4		539.3		527.4		0.0

UNIFIED JUDICIAL SYSTEM

270 State Bar Association - Info

		ACTUAL FY 2008	ACTUAL FY 2009		BUDGETED FY 2010	REQUESTED FY 2011	İ	GOVERNOR'S RECOMMENDED FY 2011	RI	ECOMMENDED INC/(DEC) FY 2011
FUNDING SOURCE:										
General Funds	\$	0	\$ 0	\$	0	\$ 0	\$	0	\$	0
Federal Funds		0	0		0	0		0		0
Other Funds		0	0		533,322	533,322		533,322		0
Total	\$	0	\$ 0	\$	533,322	\$ 533,322	\$	533,322	\$	0
EXPENDITURE DETAIL	 L:			-						
Personal Services	\$	0	\$ 0	\$	198,633	\$ 198,633	\$	198,633	\$	0
Operating Expenses		0	 0		334,689	334,689		334,689		0
Total	\$	0	\$ 0	\$	533,322	\$ 533,322	\$	533,322	\$	0
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 2008	 ACTUAL FY 2009	 BUDGETED FY 2010		REQUESTED FY 2011	F	GOVERNOR'S RECOMMENDED FY 2011	RE	INC/(DEC) FY 2011
FUNDING SOURCE: General Funds Federal Funds Other Funds	\$ 32,000,769 260,538 5,447,865	\$ 34,523,037 220,532 4,341,214	\$ 35,318,709 392,769 6,630,758		38,756,482 392,769 6,393,726	\$	35,681,213 393,539 8,795,311	\$	362,504 770 2,164,553
Total	\$ 37,709,172	\$ 39,084,783	\$ 42,342,236	\$	45,542,977	\$	44,870,063	\$	2,527,827
EXPENDITURE DETAI				_				_	
Personal Services Operating Expenses	\$ 28,895,474 8,813,698	\$ 30,389,102 8,695,681	\$ 31,542,008 10,800,228	\$	32,091,044 13,451,933	\$	31,734,216 13,135,847	\$	192,208 2,335,619
Total	\$ 37,709,172	\$ 39,084,783	\$ 42,342,236	\$	45,542,977	\$	44,870,063	\$	2,527,827
Staffing Level FTE:	503.7	510.9	524.4		536.3		524.4		0.0

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
REVENUES	-		-	
Supreme Court Filing Fees	8,050	8,350	8,300	8,300
Attorney Admission Certificate Fees	920	1,000	1,000	1,000
Marriage Fees	18,280	16,800	17,000	17,000
Passport Fees	67,510	34,475	30,000	30,000
NSF Charges	11,284	10.735	11,000	11.000
35% of Municipal Fines	433,730	412,441	415,000	415,000
Copies of Opinions and Miscellaneous	2,221	1,583	1,500	1,500
Court Automation Surcharge	2,240,118	2,156,419	2,156,419	4,312,839
Fax Fees	23,392	25,547	25,000	25,000
Victims Compensation 3% Admin.	9,454	9,836	10,000	10,000
Interest Earned (3012)	54,663	92,979	100,000	50,000
Information Request	6,138	10,503	10,000	10,000
Nonresident Attorney	15,100	18,300	17,000	17,000
Search Fees	1,895,067	1,868,758	1,868,758	1,868,758
Judgment Searches	143,721	140,188	140,000	140,000
Supreme Court Automation Fee	4.025	4.175	4,000	4,000
CD - Transcripts	150	150	100	100
CASA Revenue	256,442	251,254	255,000	255,000
Interest Earned - CASA	6,335	7,246	7,000	7,000
Board of Bar Examiners/Application Fees	39,300	45,125	43,700	43,700
Interest Earned - Board of Bar Examiners	3,199	4,420	3,500	3,500
Drug Screening/Electronic Monitoring Fees	23,995	4,420 24,467	25,000	25,000 25,000
3 3	23,995 432	24,467	25,000 500	25,000
Interest Earned - Drug Screening			320,000	
Victim Compensation Surcharge	327,855	313,169	,	320,000
Liquidated Costs	5,101,649	5,028,560	5,028,560	5,028,560
Total	10,693,030	10,486,709	10,498,337	12,604,757
PERFORMANCE INDICATORS				
SUPREME COURT:				
Filings:				
Civil Appeals	197	215	215	215
Criminal Appeals	82	96	95	95
Petitions for Intermediate Appeal	29	20	30	30
Notices of Review	12	16	20	20
Original Proceedings	18	25	30	30
Appl. for Certificate of Probable Cause	24	20	20	20
Oral Arguments (Actions/Submissions)	63/69	57/63	60/80	60/80
Cases Submitted on Briefs (Actions/Submissions)	144/155	140/150	140/150	140/150

	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
Dispositions:				
Opinions Filed (Actions/Submissions)	120/140	130/141	120/140	120/140
Orders of Dismissal (Actions/Submissions)	80/80	93/93	90/90	90/90
Other Dispositions	67	70	70	70
Summary Dispositions	75	92	90	90
Administrative:	0	0	0	0
Hearings on Rules and Related Matters Internal Procedure Rules Adopted or Amended	2 2	3	2 4	2 4
Supreme Court Rules Adopted or Amended Administrative Conferences	11 22	12 25	30 26	30 26
Judicial:				
Orders, Writs, and Judgements Entered	1,085	1,095	1,100	1,100
Review of Bar Applicants	88	97	100	100
Case Conference	27	27	27	27
Legal Research:				
Appeals Screened	362	392	400	400
Cases Briefs Were Received In	210	213	225	225
Per Curiams Assigned	42	43	50	50
Circuit Judge Opinions Issued Law Library:	17	6	20	20
Volumes Updated	1,000	1,000	1,000	1,000
Volumes Opdated Volumes Weeded	200	200	1,200	1,200
Bar Admissions:	200	200	1,200	1,200
Applications Processed	120	125	130	130
Bar Inquiries Answered	1,300	1,300	1,300	1,300
JUDICIAL QUALIFICATONS COMMISSION:				
Oral Complaints/Inquiries	4	5	5	5
Formal Written Complaints Received	34	27	27	27
Investigations of Complaints	34	27	27	27
Hearings	34	27	27	27
Telephone Conferences	4	3	3	3
Applicant Hearings (Judges Vacancies)	1	4	2	2
Applicants Interviewed Investigation of Applicants	12 12	40 41	20 20	20 20
COURT ADMINISTRATOR'S OFFICE:	12	41	20	20
Budget and Finance:				
Direct and Noncash Vouchers Processed	9,087	9,018	9,010	9,010
Payrolls Processed	24	24	24	24
Longevity Payrolls Processed	24	24	24	24
Requisitions Processed	372	302	300	300
Cash Receipts Processed	128	124	120	120
Journal Vouchers Processed	55	66	70	70
Monthly Accounting Reports Received	1,356	1,356	1,356	1,356
New Clerks Accounting Training Sessions	12	12	12	12
Personnel and Training: Positions Terminated/Advertised/Filled	84/80/101	79/65/68	90/75/100	90/75/100
Position Applications Processed	1,957	2,076	2,000	2,000
Travel Requests Processed	1,937	92	120	130
JUDICIAL TRAINING:	177	<i>52</i>	120	100
UJS Training In-State:				
Judges/Non-Judges	104/500	98/390	100/500	100/500
UJS Training Out-of-State:				
Judges/Non-Judges	24/100	24/68	35/100	35/100
CIRCUIT COURTS OPERATION:				
Criminal Case Load - Felony Offenses:				
Jury Trials	92	107	108	109
Guilty Pleas	2,354	2,247	2,269	2,292
Dismissals	952	707	714	721
Preliminary Hearings	393	418	422	426
Class One Misdemeanor: Jury Trials	84	89	90	91
Guilty Pleas	12,527	12,237	12,359	12,483
Dismissals	3,803	2,972	3,002	3,032
Preliminary Hearings	1,357	1,580	1,596	1,612
Class Two Misdemeanor and Petty Offenses:	1,001	1,000	1,000	1,012
Jury Trials	4	2	2	2
Guilty Pleas	119,727	116,645	117,811	118,990
Dismissals	16,655	15,301	15,454	15,609
Preliminary Hearings	186	206	208	210
Civil Case Load:				
Civil Jury Trials	81	68	69	69

		ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
Coli Demissale	PERFORMANCE INDICATORS		_		
Color Forminations		8.664	9.115	9.206	9.298
Small Claims Judgments				· · · · · · · · · · · · · · · · · · ·	
Sama Claims Dismissals 8,910 8,828 8,916 9,005	Small Claims Filings			33,791	35,481
CLERKS OF COURT OPERATIONS:					·
Comman Case Load - Felority Offenses: Filings 5.797 5.745 5.802 5.802 Pending Cases & Warrants 7,104 7,249 7,321 7,395 Class One Mindemeanor. 1 22,924 22,039 22,105 22,802 Ending Cases & Warrants 22,924 22,039 23,209 23,502 Comman Cases & Warrants 40,389 44,143 44,589 13,323 Pending Cases & Warrants 40,389 44,143 44,589 16,997 Pending Cases & Warrants 40,389 44,143 44,589 16,997 Reinstated 18,463 18,556 20,412 22,453 Administrative Appeels Filings 33,33 400 404 408 Circuit Court Appeals to Supreme Court 22,229 30,90 20,412 22,453 Administrative Appeals Filings 33,589 7,199 7,21 7,344 Juvernile Filings and Cases Reinstated 1,177 1,052 10,52 10,52 Misc. Filings and Cases Reinstated 1,177 1,052		8,910	8,828	8,916	9,005
Filings					
Pending Cases & Warrants		5 707	5 745	5.802	5.860
Class Den Misdemeanor:	•		,	· · · · · · · · · · · · · · · · · · ·	
Pending Casee & Warrants 19,000 1		.,	. ,= .0	.,02.	.,000
Class Two Misdemeanor and Petry Offenses: Filings	Filings	22,611	21,896	22,115	22,336
Filings		22,924	23,039	23,269	23,502
Pending Cases & Warrants 46,389		400.000	404.047	405.000	407.000
Civil Case Leads	•			· · · · · · · · · · · · · · · · · · ·	
Demestic Relations Filings and Cases Reinstated		46,389	44,143	44,584	45,030
Reinstated		13 946	16 662	16 829	16 997
Civil Case Filings and Cases Reinstated 18.483 18.556 20.412 22.453 Administrative Appeals Filings 333 400 404 408 Circuit Court Appeals to Supreme Court 279 309 312 315 Probate Filings and Cases Reinstated * 5.559 7.199 7.271 7.344 Misc, Filings and Cases Reinstated * 5.559 7.199 7.271 7.344 Juvenile Filings 31,569 32,274 33,888 35,582 Child Suppor Receipts 5,366 4,209 3.157 2,388 Record & Money Judgment Searches 140,553 123,581 124,817 126,065 COURT SERVICES OPERATIONS: Juvenile Services: 702 673 680 687 Prehearing Investigations 702 673 680 687 Solve Services at Beginning of FY 1.838 2.110 1.903 1.922 Practice Cases at End of FY 2.10 1.903 1.922 2.80 Pactition Could in Program 399 602 608	<u> </u>	10,010	10,002	10,020	10,007
Administrative Appeals Filings 353 400 404 408 Circuit Court Appeals to Supreme Court 279 309 312 315 Probate Filings and Cases Reinstated 2,472 2,380 2,404 2,428 Misc. Filings and Cases Reinstated 11,787 10,527 10,632 10,739 Small Claims Filings 31,569 32,274 33,888 35,552 Child Support Receipts 5,356 4,209 3,157 2,368 Record & Money Judgment Searches 140,553 123,581 124,817 26,065 COUTS SERVICES OPERATIONS: 300 667 80 887 Juvenile Services 851 840 948 857 Active Cases at Beginning of FY 1,838 2,110 1,903 1,922 1,941 Placed in Probation 3,096 2,832 2,60 2,889 Active Cases at End of FY 2,110 1,903 1,922 1,941 Resitution Collected 250,279 259,114 300 2,942		18,463	18,556	20,412	22,453
Probate Filings and Cases Reinstated Misc. Filings and Cases Reinstated 1,7559 (7.99) (7.271) (7.344) 4.428 (7.271) (7.344) Misc. Filings and Cases Reinstated (11.787) (10.527) (10.532) (10.739) 7.127 (10.532) (10.739) Small Claims Filings and Cases Reinstated (11.787) (10.527) (10.532) (10.739) 3.1569 (12.242) (10.527) (10.532) 3.3888 (10.538) 3.5582 (10.527) (10.527) (10.528) Small Claims Filings (10.542) (10.5422) (10.5422) (10.542) (10.542) (10.542) (10.542) (10.542) (10.542) (10.542) (10.542) (10				404	
Misc. Filings and Cases Reinstated* 5.559 7,199 7,271 7,344 Juvenile Filings 31.569 32.274 33.888 35.582 Child Support Receipts 5.356 4.209 3.157 2.368 Record & Money Judgment Searches 140,553 123,581 124,817 126,065 COURT SERVICES OPERATIONS: 170,739 888 25,752 488 887 90-Day Diversion Services 851 840 848 857 Active Cases at Beginning of FY 1,838 2,110 1,903 1,922 Placed on Probation 3,096 2,832 2,860 2,889 Active Cases at End of FY 2,110 1,903 1,922 1,941 Restitution Collected \$260,279 \$29,9184 \$302,176 \$305,188 Case Services Bond of FY 2,101 1,903 1,922 1,941 Restitution Collected \$260,279 \$29,9184 \$302,176 \$305,188 Case Services Monitoring: \$2110 1,932 9,22 1,941 <td></td> <td>279</td> <td>309</td> <td>312</td> <td>315</td>		279	309	312	315
Juvenile Filings and Cases Reinstated 11,787 10,527 10,632 10,739 Small Claims Filings 31,569 32,274 33,888 35,582 Child Support Receipts 5,366 4,209 3,157 2,368 Record & Money Judgment Searches 140,553 123,581 124,817 126,065 COURT SERVICES OPERATIONS: 3 140,553 123,581 124,817 126,065 Livenile Services: "Freheating Investigations" 702 673 680 687 90-Day Diversion Services 851 840 848 857 Active Cases at Beginning of FY 1,838 2,110 1,903 1,922 Placed on Probation 3,096 2,839 1,922 2,860 2,889 Active Cases at End of FY 2,110 1,903 1,922 1,941 Restriction Collected \$260,279 \$29,9144 \$302,176 \$305,186 Case Services Monitoring: "** 2 6 6 6 4 4 500 6 6 </td <td></td> <td></td> <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td>, -</td>				· · · · · · · · · · · · · · · · · · ·	, -
Small Claims Filing 31,569 32,274 33,881 35,568 Child Support Receipts 5,356 4,209 3,157 2,368 Record & Money Judgment Searches 140,553 123,581 124,817 126,065 COURT SERVICES OPERATIONS: SUPPORTIONS: SUPPORT	Misc. Filings and Cases Reinstated *			· · · · · · · · · · · · · · · · · · ·	
Child Support Receipts 5,556 4,209 3,157 2,368 Record & Money Judgment Searches 140,553 123,581 124,817 126,065 COURT SERVICES OPERATIONS: Juvenile Services: ************************************				· · · · · · · · · · · · · · · · · · ·	
Record & Money Judgment Searches 140,553 123,581 124,817 126,065 COURT SERVICES OPERATIONS: Juvenile Services:				· · · · · · · · · · · · · · · · · · ·	
COURT SERVICES OPERATIONS				· · · · · · · · · · · · · · · · · · ·	
Juvenile Services:		140,555	123,301	124,017	120,003
Preheating Investigations 702 673 680 687 90-Day Diversion Services 851 840 848 857 Active Cases at Beginning of FY 1,838 2,110 1,903 1,922 Placed on Probation 3,996 2,832 2,2660 2,889 Active Cases at End of FY 2,110 1,903 1,922 1,941 Restitution Collected \$260,279 \$299,184 \$302,176 \$305,198 Case Services Monitoring:					
90-Day Diversion Services 851 840 848 857 Active Cases at Beginning of FY 1,838 2,110 1,903 1,922 Placed on Probation 3,096 2,832 2,860 2,889 Active Cases at End of FY 2,110 1,903 1,922 1,941 Restitution Collected \$260,279 \$299,184 \$302,176 \$305,198 Case Services Monitoring: 1 602 608 614 Active Cases at End of FY 236 364 368 371 Interstace Compact Cases - In 19 22 22 22 Interstate Compact Cases - Out 17 28 28 29 Intensive Probation: 2 22 22 118 Active Cases at Beginning of FY 107 115 113 119 Placed in Program During FY 187 188 198 20 Successful Completed Program 96 91 92 92 Failed Program and Sent to DOC 78 94 9		702	673	680	687
Placed on Probation	<u> </u>	851	840	848	857
Active Cases at End of FY Resitution Collected Resider Resid	Active Cases at Beginning of FY	1,838	2,110	1,903	1,922
Restitution Collected \$260,279 \$299,184 \$302,176 \$305,198 Case Services Monitoring: 9 602 608 614 Program 399 602 608 614 Active Cases at End of FY 236 364 368 371 Interstate Compact Cases - Out 17 28 28 29 Interstate Compact Cases - Out 17 28 28 29 Interstate Compact Cases - Out 17 185 28 29 Interstate Compact Cases - Out 107 115 113 119 Interstate Compact Cases - Out 107 115 113 119 Interstate Compact Cases - Out 107 115 113 119 Interstate Compact Cases - Out 107 115 113 119 Placed on Probation 66 91 92 92 Successal End of Program 15 5 5 5 5 Active Cases at End of Fiscal Year 115 113 119				· · · · · · · · · · · · · · · · · · ·	
Case Services Monitoring: Placed in Program 399 602 608 614 Placed in Program 399 602 608 361 Active Cases at End of FY 236 364 368 371 Interstate Compact Cases - Out 17 226 22 22 Interstate Compact Cases - Out 17 28 28 28 Interstate Compact Cases - Out 17 28 28 28 Interstate Compact Cases - Out 17 185 28 29 Interstate Compact Cases - Out 107 115 113 119 Active Cases at End of Proparm 96 91 92 92 Palced In Program During FY 187 188 198 200 Successful Completed Program 96 91 92 92 92 Scaled Program And Sent to DOC 78 94 95 5 5 5 5 5 5 5 5 5 5 6 6 4 4<					
Placed in Program		\$260,279	\$299,184	\$302,176	\$305,198
Active Cases at End of FY 236 364 368 371 Interstate Compact Cases - Out 17 22 22 22 Interstate Compact Cases - Out 17 228 28 29 Intersive Probation: 32 28 28 29 Intersive Probation: 31 115 113 119 Active Cases at Beginning of FY 107 115 113 119 Placed in Program During FY 187 188 198 200 Successful Completed Program 96 91 92 92 Failed Program of Sent to DOC 78 94 95 95 Failed Program (Other) 5 5 5 5 Active Cases at End of Fiscal Year 115 113 119 127 Active Cases at End of Fiscal Year 116 638 644 651 Active Cases at End of Fiscal Year 272 287 290 293 Restitution Collected \$1,207,203 \$1,453,33 \$1,459,787		200	600	600	614
Interstate Compact Cases - In	3				
Intensite Compact Cases - Out					
Intensive Probation:					
Placed in Program During FY 187 188 198 200 Successful Completed Program 96 91 92 92 Failed Program and Sent to DOC 78 94 95 95 Failed Program and Sent to DOC 78 94 95 95 Failed Program QCther) 5 5 5 5 Active Cases at End of Fiscal Year 115 131 119 127 Adult Service, Misdemeanor: 272 287 290 293 Placed on Probation 671 638 644 651 On Probation at End of FY 749 718 725 732 Restitution Collected \$1,207,203 \$1,445,333 \$1,459,787 \$1,474,384 Adult Service, Felony: 2,628 2,483 2,508 2,533 Placed on Probation 1,580 1,686 1,703 1,720 On Probation at End of FY 3,629 3,684 3,721 3,758 Restitution Collected \$2,073,779 \$1,693,688	·				
Successful Completed Program 96 91 92 92 Failed Program and Sent to DOC 78 94 95 95 Failed Program (Other) 5 5 5 5 Active Cases at End of Fiscal Year 115 113 119 127 Adult Service, Misdemeanor: 272 287 290 293 PSI Reports 272 287 290 293 Placed on Probation 671 638 644 651 On Probation at End of FY 749 718 725 732 Restitution Collected \$1,207,203 \$1,445,333 \$1,459,787 \$1,474,384 Adult Service, Felony: PSI Reports 2,628 2,483 2,508 2,533 Placed on Probation at End of FY 3,629 3,684 3,721 3,758 Restitution Collected \$2,073,779 \$1,693,688 \$1,710,625 \$1,727,731 Adult Service, Drug Court: 9 19 19 19 19 Drug Court Participants	Active Cases at Beginning of FY	107	115	113	119
Failed Program and Sent to DOC 78 94 95 95 Failed Program (Other) 5 5 5 5 Active Cases at End of Fiscal Year 115 113 119 127 Active Cases at End of Fiscal Year 115 113 119 127 Adult Service, Misdemeanor: 272 287 290 293 Placed on Probation 671 638 644 651 On Probation at End of FY 749 718 725 732 Restitution Collected \$1,207,203 \$1,445,333 \$1,459,787 \$1,474,384 Adult Service, Felony: PSI Reports 2,628 2,483 2,508 2,533 Placed on Probation 1,580 1,686 1,703 1,720 On Probation at End of FY 3,629 3,684 3,721 3,758 Restitution Collected \$2,073,779 \$1,693,688 \$1,710,625 \$1,727,731 Adult Service, Drug Court: 9 19 19 19 19 Drug Court Pa					
Failed Program (Other) 5 5 5 5 Active Cases at End of Fiscal Year 115 113 119 127 Adult Service, Misdemeanor: 272 287 290 293 PIs Reports 272 287 290 293 Placed on Probation 671 638 644 651 On Probation at End of FY 749 718 725 732 Restitution Collected \$1,207,203 \$1,445,333 \$1,459,787 \$1,474,384 Adult Service, Felony: 2,628 2,483 2,508 2,533 PIS Reports 2,628 2,483 2,508 2,533 Placed on Probation 1,580 1,686 1,703 1,720 On Probation at End of FY 3,629 3,684 3,721 3,758 Restitution Collected \$2,073,779 \$1,693,688 \$1,710,625 \$1,727,731 Adult Service, Bruse Drug Court Trug Court Trug Court 1,502 1,503 1,502 1,502 1,502 <					
Active Cases at End of Fiscal Year 115 113 119 127 Adult Service, Misdemeanor: PSI Reports 272 287 290 293 PISH Reports 272 287 290 293 Placed on Probation 671 638 644 651 On Probation at End of FY 749 718 725 732 Restitution Collected \$1,207,203 \$1,445,333 \$1,459,787 \$1,474,384 Adult Service, Felony: PSI Reports PSI Reports 2,628 2,483 2,508 2,533 Placed on Probation of FY 3,629 3,684 3,721 3,758 Restitution Collected \$2,073,779 \$1,693,688 \$1,710,625 \$1,727,731 Adult Service, Drug Court Piug Court Participants 9 1					
Adult Service, Misdemeanor: 272 287 290 293 PSI Reports 272 287 290 293 Placed on Probation 671 638 644 651 On Probation at End of FY 749 718 725 732 Restitution Collected \$1,207,203 \$1,445,333 \$1,459,787 \$1,474,384 Adult Service, Felony: *** *** *** *** \$1,474,384 Adult Service, Felony: *** *** *** *** \$1,445,333 \$1,459,787 \$1,474,384 Adult Service, Felony: *** *** *** *** *** \$2,508 \$2,533 *** \$2,508 \$2,533 *** \$2,508 \$2,533 *** \$2,508 \$2,533 *** \$2,538 \$2,533 *** \$2,533 *** \$2,538 *** \$2,538 *** \$2,538 *** \$2,538 *** \$2,538 *** \$2,533 *** \$1,722 *** \$3,629 \$3,684					
PSI Reports 272 287 290 293 Placed on Probation 671 638 644 651 On Probation at End of FY 749 718 725 732 Restitution Collected \$1,207,203 \$1,445,333 \$1,459,787 \$1,474,384 Adult Service, Felony: \$2,628 2,483 2,508 2,533 Placed on Probation 1,580 1,686 1,703 1,720 On Probation at End of FY 3,629 3,684 3,721 3,758 Restitution Collected \$2,073,779 \$1,693,688 \$1,710,625 \$1,727,731 Adult Service, Drug Court \$2,073,779 \$1,693,688 \$1,710,625 \$1,727,731 Adult Service, Drug Court Sessions 41 50 51 51 Case Services Monitoring Program: 1,581 1,519 1,534 1,550 Case Services Monitoring Program: 1,581 1,519 1,534 1,550 Active Cases at End of FY 3,09 3,684 3,72 3,75 Active Case		113	113	119	121
Placed on Probation 671 638 644 651 On Probation at End of FY 749 718 725 732 Restitution Collected \$1,207,203 \$1,445,333 \$1,459,787 \$1,474,384 Adult Service, Felony:	•	272	287	290	293
Restitution Collected \$1,207,203 \$1,445,333 \$1,459,787 \$1,474,384 Adult Service, Felony: 2,628 2,483 2,508 2,533 PSI Reports 2,628 2,483 2,508 2,533 Placed on Probation 1,580 1,686 1,703 1,720 On Probation at End of FY 3,629 3,684 3,721 3,758 Restitution Collected \$2,073,779 \$1,693,688 \$1,710,625 \$1,727,731 Adult Service, Drug Court: 9 10 10 10 10 10 10 10 10 10<	•				
Adult Service, Felony: PSI Reports 2,628 2,483 2,508 2,533 Placed on Probation 1,580 1,686 1,703 1,720 On Probation at End of FY 3,629 3,684 3,721 3,758 Restitution Collected \$2,073,779 \$1,693,688 \$1,710,625 \$1,727,731 Adult Service, Drug Court: Tug Court Participants 9 19 19 19 19 Drug Court Participants 9 10 10 10 10 10	On Probation at End of FY	749	718	725	732
PSI Reports 2,628 2,483 2,508 2,533 Placed on Probation 1,580 1,686 1,703 1,720 On Probation at End of FY 3,629 3,684 3,721 3,758 Restitution Collected \$2,073,779 \$1,693,688 \$1,710,625 \$1,727,731 Adult Service, Drug Court: Purg Court Participants 9 19 19 19 Drug Court Sessions 41 50 51 51 Case Services Monitoring Program: 1,581 1,519 1,534 1,550 Placed in Program 1,581 1,519 1,320 1,333 Active Cases at End of FY 1,229 1,307 1,320 1,333 Adult Interstate Compact Case Load: 1,229 368 372 375 On Probation - In & Out 329 368 372 375 On Probation at End of FY 851 822 830 839 COMMUNITY-BASED SERVICES: 100 100 100 100 100 100 100	Restitution Collected	\$1,207,203	\$1,445,333	\$1,459,787	\$1,474,384
Placed on Probation 1,580 1,686 1,703 1,720 On Probation at End of FY 3,629 3,684 3,721 3,758 Restitution Collected \$2,073,779 \$1,693,688 \$1,710,625 \$1,727,731 Adult Service, Drug Court: URL Out Participants 9 11 10 10 10 10 10 10 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
On Probation at End of FY Restitution Collected \$2,073,779 \$1,693,688 \$1,710,625 \$1,727,731 Adult Service, Drug Court: " \$1,693,688 \$1,710,625 \$1,727,731 Adult Service, Drug Court: " \$1,693,688 \$1,710,625 \$1,727,731 Drug Court Participants 9 19 19 19 19 Drug Court Sessions 41 50 51 51 51 Case Services Monitoring Program: Placed in Program 1,581 1,519 1,534 1,550 Active Cases at End of FY 1,229 1,307 1,320 1,333 Adult Interstate Compact Case Load: " Flaced on Probation - In & Out 329 368 372 375 On Probation at End of FY 851 822 830 839 COMMUNITY-BASED SERVICES: Home Based Juvenile Counseling Services: 306/\$1,824 322/\$1,638 752/\$951 752/\$952 Total HB Juvenile Counseling Services \$558,042 \$527,595 \$700,360					
Restitution Collected \$2,073,779 \$1,693,688 \$1,710,625 \$1,727,731 Adult Service, Drug Court: Prug Court Participants 9 19 19 19 Drug Court Sessions 41 50 51 51 Case Services Monitoring Program: 51 51 51 Placed in Program 1,581 1,519 1,534 1,550 Active Cases at End of FY 1,229 1,307 1,320 1,333 Adult Interstate Compact Case Load: Placed on Probation - In & Out 329 368 372 375 On Probation at End of FY 851 822 830 839 COMMUNITY-BASED SERVICES: 851 822 830 839 COMMUNITY-BASED SERVICES: 851 322/\$1,638 752/\$931 752/\$952 Total HB Juvenile Counseling Services \$558,042 \$527,595 \$700,360 \$715,784 Adult Counseling Services: \$558,042 \$527,595 \$700,360 \$715,784					
Adult Service, Drug Court: Drug Court Participants 9 19 19 19 Drug Court Sessions 41 50 51 51 Case Services Monitoring Program: Placed in Program 1,581 1,519 1,534 1,550 Active Cases at End of FY 1,229 1,307 1,320 1,333 Adult Interstate Compact Case Load: Placed on Probation - In & Out 329 368 372 375 On Probation at End of FY 851 822 830 839 COMMUNITY-BASED SERVICES: Home Based Juvenile Counseling Services: # of Clients/Average Cost 306/\$1,824 322/\$1,638 752/\$931 752/\$952 Total HB Juvenile Counseling Services \$558,042 \$527,595 \$700,360 \$715,784 Adult Counseling Services: ***********************************					
Drug Court Participants 9 19 19 19 Drug Court Sessions 41 50 51 51 Case Services Monitoring Program: Placed in Program 1,581 1,519 1,534 1,550 Active Cases at End of FY 1,229 1,307 1,320 1,333 Adult Interstate Compact Case Load: Placed on Probation - In & Out 329 368 372 375 On Probation at End of FY 851 822 830 839 COMMUNITY-BASED SERVICES: Home Based Juvenile Counseling Services: # of Clients/Average Cost 306/\$1,824 322/\$1,638 752/\$931 752/\$952 Total HB Juvenile Counseling Services \$558,042 \$527,595 \$700,360 \$715,784 Adult Counseling Services: **** *****		φ2,073,779	φ1,093,000	\$1,710,023	\$1,727,731
Drug Court Sessions 41 50 51 51 Case Services Monitoring Program: Placed in Program 1,581 1,519 1,534 1,550 Active Cases at End of FY 1,229 1,307 1,320 1,333 Adult Interstate Compact Case Load: Placed on Probation - In & Out 329 368 372 375 On Probation at End of FY 851 822 830 839 COMMUNITY-BASED SERVICES: Home Based Juvenile Counseling Services: # of Clients/Average Cost 306/\$1,824 322/\$1,638 752/\$931 752/\$952 Total HB Juvenile Counseling Services \$558,042 \$527,595 \$700,360 \$715,784 Adult Counseling Services: Adult Counseling Services:		9	19	19	19
Placed in Program 1,581 1,519 1,534 1,550 Active Cases at End of FY 1,229 1,307 1,320 1,333 Adult Interstate Compact Case Load: Placed on Probation - In & Out 329 368 372 375 On Probation at End of FY 851 822 830 839 COMMUNITY-BASED SERVICES: Home Based Juvenile Counseling Services: # of Clients/Average Cost 306/\$1,824 322/\$1,638 752/\$931 752/\$952 Total HB Juvenile Counseling Services \$558,042 \$527,595 \$700,360 \$715,784 Adult Counseling Services:					
Active Cases at End of FY 1,229 1,307 1,320 1,333 Adult Interstate Compact Case Load: Placed on Probation - In & Out 329 368 372 375 On Probation at End of FY 851 822 830 839 COMMUNITY-BASED SERVICES: Home Based Juvenile Counseling Services: # of Clients/Average Cost 306/\$1,824 322/\$1,638 752/\$931 752/\$952 Total HB Juvenile Counseling Services \$558,042 \$527,595 \$700,360 \$715,784 Adult Counseling Services:	Case Services Monitoring Program:				
Adult Interstate Compact Case Load: Placed on Probation - In & Out 329 368 372 375 On Probation at End of FY 851 822 830 839 COMMUNITY-BASED SERVICES: Home Based Juvenile Counseling Services: # of Clients/Average Cost 306/\$1,824 322/\$1,638 752/\$931 752/\$952 Total HB Juvenile Counseling Services \$558,042 \$527,595 \$700,360 \$715,784 Adult Counseling Services:	Placed in Program			· · · · · · · · · · · · · · · · · · ·	
Placed on Probation - In & Out 329 368 372 375 On Probation at End of FY 851 822 830 839 COMMUNITY-BASED SERVICES: Home Based Juvenile Counseling Services: # of Clients/Average Cost 306/\$1,824 322/\$1,638 752/\$931 752/\$952 Total HB Juvenile Counseling Services \$558,042 \$527,595 \$700,360 \$715,784 Adult Counseling Services: \$527,595 \$700,360 \$715,784		1,229	1,307	1,320	1,333
On Probation at End of FY 851 822 830 839 COMMUNITY-BASED SERVICES: Home Based Juvenile Counseling Services: # of Clients/Average Cost 306/\$1,824 322/\$1,638 752/\$931 752/\$952 Total HB Juvenile Counseling Services \$558,042 \$527,595 \$700,360 \$715,784 Adult Counseling Services:	•				
COMMUNITY-BASED SERVICES: Home Based Juvenile Counseling Services: # of Clients/Average Cost 306/\$1,824 322/\$1,638 752/\$931 752/\$952 Total HB Juvenile Counseling Services \$558,042 \$527,595 \$700,360 \$715,784 Adult Counseling Services:					
Home Based Juvenile Counseling Services: 306/\$1,824 322/\$1,638 752/\$931 752/\$952 Total HB Juvenile Counseling Services \$558,042 \$527,595 \$700,360 \$715,784 Adult Counseling Services: \$527,595 \$700,360 \$715,784		851	822	830	839
# of Clients/Average Cost 306/\$1,824 322/\$1,638 752/\$931 752/\$952 Total HB Juvenile Counseling Services \$558,042 \$527,595 \$700,360 \$715,784 Adult Counseling Services:					
Total HB Juvenile Counseling Services \$558,042 \$527,595 \$700,360 \$715,784 Adult Counseling Services:	<u> </u>	306/\$1 824	322/\$1 638	752/\$931	752/\$952
Adult Counseling Services:					
	•	*	, - ,	*,	, -,

_	ACTUAL FY 2008	ACTUAL FY 2009	ESTIMATED FY 2010	ESTIMATED FY 2011
PERFORMANCE INDICATORS				
# of Clients/Total Cost Psychological/Mental Health Units	67/\$20,485	242/\$96,700	159/\$94,078	157/\$95,593
# of Clients/Total Cost Chemical Dependency Units	84/\$27,258	313/\$119,119	269/\$87,399	256/\$89,782
# of Clients/Total Cost Gambling Addiction Units	59/\$19,241	220/\$88,271	357/\$53,291	529/\$92,546
# of Clients/Total Cost Psychiatric Units	3/\$176	3/\$2,256	90/\$12,126	84/\$11,674
# of Clients/Total Cost Recovery Support Service Units	0	24/\$4,075	0/\$0	10/\$5,148
# of Clients/Total Cost	0	0	0	50/\$2,300
Total Adult Counseling Services	\$67,160	\$310,420	\$246,894	\$297,043
Juvenile Counseling Services:				
Cognitive Behavioral Group Therapy				
# of Clients/Total Cost	0/\$0	26/\$10,225	148/\$38,242	114/\$31,687
Day Reporting Treatment for Juveniles				
# of Clients/Total Cost	0/\$0	82/\$195,691	37/\$272,333	40/\$241,739
Psychological/Mental Health Units				
# of Clients/Total Cost	0/\$0	33/\$11,566	193/\$101,090	188/\$97,579
Chemical Dependency Units				
# of Units/Total Cost	0/\$0	41/\$13,091	231/\$54,323	250/\$56,980
Psychiatric Units				
# of Clients/Total Units	0/\$0	5/\$1,003	0/\$0	2/\$3,467
Total Juvenile Counseling Services	\$0	\$231,576	\$465,988	\$431,451
TOTAL COMMUNITY BASED SERVICES	\$625,202	\$1,075,805	\$1,413,242	\$1,444,278
INFORMATION & TECHNOLOGY:				
Hours by Work Type				
Administrative Functions	5,800	6,750	7,600	7,700
Development/Case Management System	23,010	22,275	23,200	23,700
Computer Support/Network Services	9,450	10,800	11,000	11,000
Documentation	1,100	1,925	1,500	1,500
Staff Support	974	1,300	1,300	1,300
User Assistance	4,150	3,750	4,000	4,300
Training	2,860	1,975	2,300	3,100
Total Hours	47,344	48,775	50,900	52,600
HELP Desk Work Orders Opened	8,238	7,554	8,000	8,500

 $^{^{\}star} \ \text{Miscellaneous filings include guardianships/trusts, adoptions, and mental illness/drug alcohol committals.}$