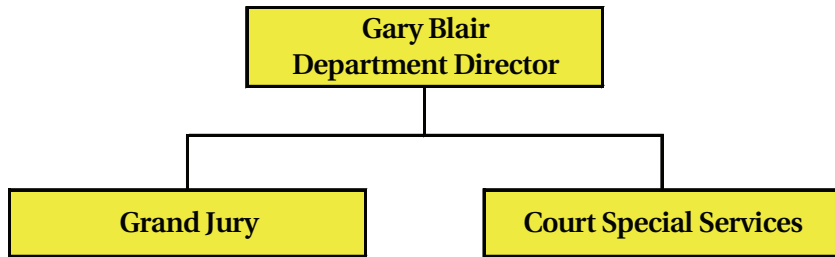
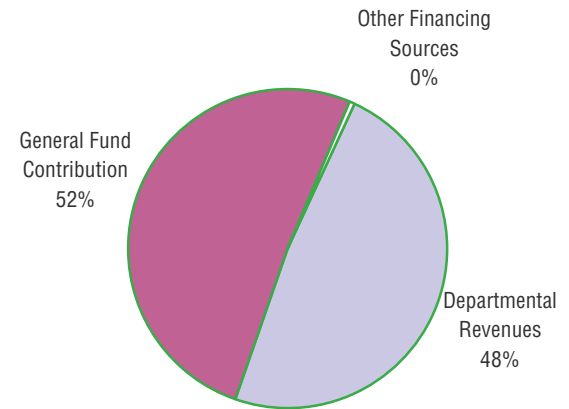


COURT SPECIAL SERVICES

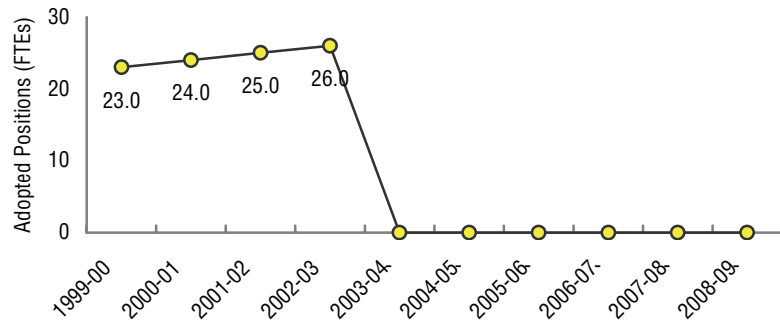
Budget & Positions (FTEs)	
Operating	\$ 14,749,534
Capital	-
Positions	- FTEs



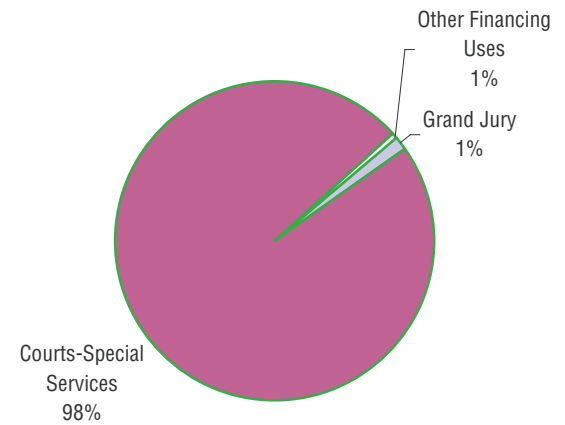
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



COURT SPECIAL SERVICES

Department Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Grand Jury	\$ 245,496	\$ 225,625	\$ 253,079	\$ 201,608
Courts-Special Services	14,135,150	14,377,691	14,591,738	14,603,926
Operating Sub-Total	14,380,646	14,603,316	14,844,817	14,805,534
Less: Intra-County Revenues	--	--	(56,000)	(56,000)
Operating Total	14,380,646	14,603,316	14,788,817	14,749,534
<i>Non-Operating Expenditures</i>				
Capital Assets	22,646	--	25,000	--
Expenditure Total	14,403,292	14,603,316	14,813,817	14,749,534
<i>Other Financing Uses</i>				
Designated for Future Uses	85,927	92,549	92,163	85,000
Department Total	<u>\$ 14,489,219</u>	<u>\$ 14,695,865</u>	<u>\$ 14,905,980</u>	<u>\$ 14,834,534</u>
Character of Expenditures				
<i>Operating Expenditures</i>				
Services & Supplies	\$ 3,930,831	\$ 4,039,968	\$ 4,243,643	\$ 4,204,370
Contributions	10,449,815	10,563,348	10,601,174	10,601,164
Operating Sub-Total	14,380,646	14,603,316	14,844,817	14,805,534
Less: Intra-County Revenues	--	--	(56,000)	(56,000)
Operating Total	14,380,646	14,603,316	14,788,817	14,749,534
<i>Non-Operating Expenditures</i>				
Capital Assets	22,646	--	25,000	--
Expenditure Total	<u>\$ 14,403,292</u>	<u>\$ 14,603,316</u>	<u>\$ 14,813,817</u>	<u>\$ 14,749,534</u>
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 14,385	\$ 37,308	\$ 53,795	\$ 50,000
Fines, Forfeitures and Penalties	2,129,949	2,412,398	2,541,931	2,521,966
Federal & State Revenues	40,934	--	27,454	--
Other Charges for Services	3,177,059	3,508,024	3,588,579	3,601,368
Miscellaneous Revenue	939,200	1,054,488	1,065,957	1,041,100
Revenue Sub-Total	6,301,527	7,012,218	7,277,716	7,214,434
Less: Intra-County Revenues	--	--	(56,000)	(56,000)
Revenue Total	6,301,527	7,012,218	7,221,716	7,158,434
<i>General Fund Contribution</i>	7,887,991	7,606,100	7,606,100	7,606,100
<i>Other Financing Sources</i>				
Operating Transfers	126,345	--	615	--
Use of Prior Fund Balances	173,356	77,547	77,549	70,000
Department Total	<u>\$ 14,489,219</u>	<u>\$ 14,695,865</u>	<u>\$ 14,905,980</u>	<u>\$ 14,834,534</u>

MISSION STATEMENT

Santa Barbara County Court-Special Services supports the efforts of the Santa Barbara Superior Court, whose mission is to resolve disputes arising under the law in a fair, accessible, effective, timely and efficient manner, to interpret and apply the law consistently, impartially, and independently, and to protect the rights and liberties guaranteed by the Constitutions of California and the United States.

Budget Organization

With the passage of the Lockyer-Isenberg Trial Court Funding Act of 1997 (AB233), the primary responsibility for funding court operations shifted to the State. As part of AB233, the County is required to make a financial contribution to the State for court funding, which is fixed by statute and determined using the County's Fiscal Year 1994-95 base year expenditures for court operations, and for fine and forfeiture revenue remitted to the State. In addition, the County now retains certain revenues previously remitted to the State. Along with the shift of financial responsibility, most of the Court's operating budget also shifted to the State. As a result, the budget presented here includes only the annual contribution to the State and Court-Special Services programs, which continue to be the responsibility of the County and are funded by the County.

Court-Special Services are budgeted in two divisions, Grand Jury and Court-Special Services. The Grand Jury division is comprised of both the Civil and Criminal Grand Jury programs. The Court-Special Services division is comprised of Alternate Public Defender/Conflict Defense Services, Witness Services, Court Administered Dispute Resolution (CADRe), and Juvenile Justice Commission/Delinquency Prevention Commission, Pre-Trial (Own Recognizance and Jail Overcrowding) Services, and Revenue Collections programs.

In Fiscal Year 2002-03, County funded Court programs and various grants were removed from the Court-Special Services operating budget to the Court operating budget. The transfer resulted from Senate Bill 2140 defining "trial court employee" as any employee subject to the Court's right to control the manner and means of his/her work and is paid from the Court's budget regardless of the funding source. The County funded Court programs transferred include Revenue Collections, Pre-Trial Services (Own Recognizance and Jail Overcrowding), and Court Administered Dispute Resolution (CADRe). The transfer enables the Court to manage all aspects of employees administering County funded Court programs. The County continues to be charged costs associated with the transferred programs and records the charges within the Court-Special Services operating budget in a line item entitled "Contractual Services." The transfer resulted in a decrease of staff from 28 for Fiscal Year 2002-03 to zero for subsequent fiscal years.

This significant change affects the way in which certain revenues and expenditures are reported. In previous fiscal years, County funded Court programs were administered by the Superior Court yet all administration and salary and benefit costs related to the County funded Court programs were recorded within the Court-Special Services operating budget, part of the County operating budget. In Fiscal Year 2003-04, these County funded Court programs were moved into a Court administered fund under the control of the Superior Court. Thus, all related administration and salary and benefit costs from that date are recorded within the Superior Court's operating budget.

COURT SPECIAL SERVICES Department Summary (cont'd)

Similarly, in previous Fiscal Years, grant revenues and expenditures were budgeted and recorded within the Court-Special Services operating budget. In Fiscal Year 2003-04 and subsequent fiscal years, grant revenues and expenditures are being recorded within the Superior Court Operations – Non Trial Court Trust Fund (TCTF).

In Fiscal Year 2005-06 Assembly Bill 139 and 145 changed the way certain fines and civil fee revenues are budgeted and recorded within the Court Special Services operating budgets. In Fiscal Year 2005-06 the Administrative Office of the Courts (AOC) and California State Association of Counties (CSAC) agreed on a permanent buyout of these fines and fees through a reduction of the Fine and Forfeiture Maintenance of Effort (MOE) payment made each year by the County of Santa Barbara to the State of California. These fees will now be deposited into the State Trial Court Trust Fund.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Fiscal Year 2007-08 Estimated Actual revenues increased \$265,498 to \$7,277,716 from Fiscal Year 2007-08 Adopted Budget of \$7,012,218. This 4% increase is the result of several factors:

- +\$130,000 - an increase in fines, forfeitures and penalties due to increased collections of delinquent fines;
- +\$81,000 - an increase in charges for services due to increased administrative and collections fees, proof of correction fees and traffic school fees;
- +\$27,000 - increase in State reimbursed SB90 Grand Jury claims;
- +\$16,000 - an increase in interest income due to higher interest rates;
- +\$11,000 - an increase in miscellaneous revenue due to increased State reimbursement of the Enhanced Collections Program.

Fiscal Year 2007-08 Estimated Actual General Fund Contribution is the same as Fiscal Year 2007-08 Adopted Budget of \$7,606,100.

Fiscal Year 2007-08 Estimated Actual operating expenditures increased \$241,501 to \$14,844,817 from Fiscal Year 2007-08 Adopted Budget of \$14,603,316. This less than 2% increase is the result of several factors:

- +\$80,000 - increased conflict defense attorneys expense due to negotiated contract increases;
- +\$71,000 - an increase in County funded Court Operations due to increased commissions paid to outside collection agencies for the collection of delinquent fines;

- +\$38,000 - a increase in the County contribution to the State as part of the County's payment of 50% of AB233 revenues that are above the legislated annual Maintenance of Effort level of \$3,278,000;
- +\$28,000 - an increase in Civil Grand Jury publications;
- +\$26,000 - an increase in witness expense due to high profile criminal trials.

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

Fiscal Year 2008-09 recommended revenues will decrease \$63,282 to \$7,214,434 from Fiscal Year 2007-08 Estimated Actuals of \$7,277,716. This less than 1% decrease is due to:

- + \$13,000 - increased administrative and collection fees, proof of correct fees and traffic school fees;
- -\$27,000 - decreased State reimbursed SB90 Grand Jury claims;
- -\$25,000 - a decrease in miscellaneous revenue due to decreased State victim restitution rebates;
- -\$20,000 - an anticipated decrease in fines, forfeitures and penalties revenue due to the reassignment of law enforcement personnel responsible for issuing citations to keeping the peace due to gang related violence;
- -\$4,000 decreased interest income due to lower interest rates.

Fiscal Year 2008-09 Recommended Budget operating expenditures decreased \$39,283 to \$14,805,534 from Fiscal Year 2007-08 Estimated Actuals of \$14,844,817. This less than 1% decrease is the result of several factors:

- +\$70,000 - a increase in expenditures in the Contractual Services due to the need for increased County staff time devoted to the transfer of facilities per SB 1732, billed through the County Cost Allocation plan;
- -\$32,000 - a decrease in conflict defense court attorney fees due to fewer court appointed attorneys for multiple defendant trials;
- -\$30,000 a decrease in civil grand jury publications;
- -\$26,000 - a decrease in witness expense in anticipation of the conclusion of certain high profile criminal cases;
- -\$21,000 - civil grand jury cost allocation.

Fiscal Year 2008-09 General Fund Contribution will remain the same as Fiscal Year 2007-08 General Fund Contribution of \$7,606,100.

COURT SPECIAL SERVICES
Department Summary (cont'd)

Departmental Priorities and Their Alignment With County Goals

The emphasis of the Fiscal year 2008-09 Court Special Services operating budget is to maintain program service levels in the face of:

- Declining fine, forfeiture and penalty revenues due to the reassignment from law enforcement personnel responsible for issuing citations to keeping the peace due to gang related violence.
- Reduced State reimbursements, including victim restitution rebates and SB90 claims due to recent State budget cuts.
- Continue the strategic actions and key projects, which can be grouped into the following two County goals:

Goal 1: Efficient and Responsive Government: An Efficient, Professionally Managed Government Able to Anticipate and Respond Effectively to the Needs of the Community.

Current Year (FY 07-08) Accomplishment:

The Court has defined a three step process for the collection of delinquent fines.

- When a fine becomes delinquent the Collections Department uses every available tool for collecting the fine in house. Tools used are notices sent by mail, use of telephone contact, use of California Department of Motor Vehicle (DMV) for the correction of bad addresses and use of installment payment plans to assist the defendant in complying with the court ordered debt. The Court suspends the defendant's driver's license through the DMV and imposes a Civil Assessment Fee per PC 1214.1. In addition, on high level misdemeanors, the Court will issue warrants of arrest.
- When a fine has been delinquent for six months and the Collections Department has not been successful in either locating the defendant or getting the defendant to comply with the payment of their court ordered debt the case is placed with the Franchise Tax Board Court Ordered Debt Program (FTBCOD). In FY 05-06 a Memorandum of Understanding was established with the FTBCOD program. This program enhances the way the Court has collected delinquent court ordered debt by adding wage garnishments as well as liens on personal assets. The FTBCOD is able to locate defendants with delinquent fines through payroll reports supplied to the State by employers.
- All hard to collect cases such as defendants who reside outside of California, cases with a higher withholding status due to child support, cases older than 3 years are sent to Alliance One Collection Agency. In FY 06-07 the Court established a Memorandum of Understanding with Alliance One Collection Agency for hard to collect delinquent fines. Alliance One reports the delinquent fine on the defendant's credit report and uses skip tracing techniques. They have the ability to set up payment plans for defendants to pay delinquent fines.

The Court has developed a cost recovery process by which the County is able to implement PC 1463.007 "Deduction by Counties and Courts of Costs of Operating Program to Collect Delinquent Fees, Fines, Forfeitures, Penalties and Assessments." This code section allows the Court to deduct and deposit the cost of operating its collections program, excluding capital expenditures, from any delinquent revenues collected prior to making any distribution of revenues to other governmental entities. This deduction created a new revenue stream to the County General Fund accounting for \$832,221 in FY 2006-07 and estimated revenue of \$976,181 in FY 2007-08.

- The implementation of an OutDial Application using the existing telephone lines that are already in place for the Traffic and Criminal Interactive Voice Response (IVR) systems will be completed prior to the end of FY 2007-08. This OutDial upgrade features the ability to dial a defendant's telephone number and deliver to an answering machine or live party, the correct defendant information on delinquent cases such as case number, defendant name and the amount owed in court ordered fines. It will also allow the person on the telephone to transfer into the credit card payment module. The OutDial upgrade will create a campaign of phone numbers and case information from flagged records, call the associated numbers and mark the record as successful or unsuccessful, keep OutDial call records, redial and retry tracking for unsuccessful OutDials and produce OutDial campaign reports.
- Negotiated a new Conflict Defense contract to continue the provision of North and South County Alternate Public Defender/Conflict Defense services. This includes protection of the rights of indigent defendants by provision of alternate public defense when the Public Defender has a conflict of interest and is unable to represent such defendants.

Proposed Strategic Actions:

- Recruit and retain a Civil Grand Jury to review the operations of numerous government agencies, cities and districts throughout Santa Barbara County.

Goal 2: Health and Safety: A Safe and Healthy Community in Which to Live, Work, and Visit.

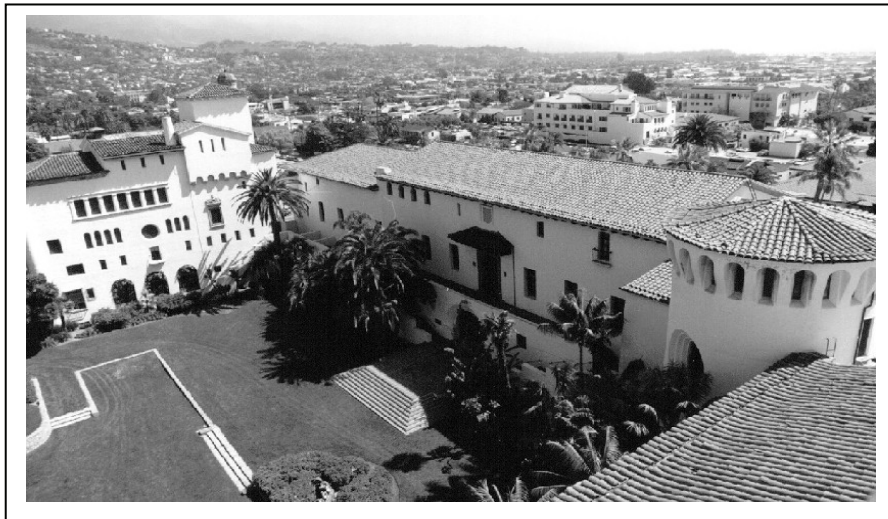
Proposed Strategic Actions:

In addition to County funded Court programs, the County continues to be responsible for providing suitable facilities to operate Court-Special Services and Superior Court programs. Proposed projects that further overall court related goals by providing facilities that are safe and accessible to the public and provide service efficiently and effectively are outlined in the County's Capital Improvement Program (CIP) Publication under Court-Special Services. The CIP projects also accommodate the reorganization of workflow processes as a result of the unification of the administrative and judicial functions of the Superior and Municipal Courts, which occurred in May 1998 and August 1998 respectively.

COURT SPECIAL SERVICES
Department Summary (cont'd)

SB 1732 effective January 1, 2003 set the guidelines for the transfer of responsibility from the counties to the State for court facilities. In addition SB 1732 outlined the funding for future construction and/or repair of court facilities. On June 26, 2007 the Board of Supervisors approved the transfer of responsibility for the Jury Assembly Building and the Santa Barbara Juvenile Court to the Administrative Office of the Courts. SB 10, effective January 1, 2007, clarified seismic related issues that had impeded building transfers from the county to the State.

The Fiscal Year 2008-2013 CIP includes the following court project in the proposed Court Special Services operating budget within the County's Capital outlay fund: The Santa Maria Court Clerk's Office building (proposed budget \$4,650,000). The Fiscal Year 2008-2013 CIP also includes the following court project in the proposed General Services operating budget within the County's Capital outlay fund: The Garden Street Parking Structure in Santa Barbara (proposed budget of \$4,076,000). This latter project includes the addition of two decks to the Garden/Santa Barbara Street parking facility. However, a single deck dedicated to additional juror parking would substantially reduce the current estimated project cost. Discussions between the Courts, County and City to address juror parking are ongoing. Both projects have been put on hold due to issues related to the seismic ratings of the County owned court buildings. However, these issues appear to have been mitigated through the passage of SB10.



SERVICE DESCRIPTION

The Civil Grand Jury investigates and makes recommendations for improvements in the operations of numerous government agencies, cities and districts throughout Santa Barbara County. A separate Criminal Grand Jury is formed by random draw from trial jury lists, when necessary, to hear criminal indictments sought at the discretion of the District Attorney's Office.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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Use of Funds Summary

Operating Expenditures

Civil	\$ 245,850	\$ 197,625	\$ 225,079	\$ 173,608
Criminal	(354)	28,000	28,000	28,000
Expenditure Total	245,496	225,625	253,079	201,608

Other Financing Uses

Designated for Future Uses	--	--	615	--
Division Total	\$ 245,496	\$ 225,625	\$ 253,694	\$ 201,608

Character of Expenditures

Operating Expenditures

Services & Supplies	245,496	225,625	253,079	201,608
Expenditure Total	\$ 245,496	\$ 225,625	\$ 253,079	\$ 201,608

Source of Funds Summary

Departmental Revenues

Federal & State Revenues	\$ 40,934	\$ --	\$ 27,454	\$ --
Revenue Total	40,934	--	27,454	--

Other Financing Sources

Operating Transfers	--	--	615	--
Use of Prior Fund Balances	204,562	225,625	225,625	201,608
Division Total	\$ 245,496	\$ 225,625	\$ 253,694	\$ 201,608

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
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Recurring Performance Measures

Civil

Recruit and select a 30 member Civil Grand Jury Venire by June of each year.	30	30	29	29
--	----	----	----	----

COURT SPECIAL SERVICES

Grand Jury

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Fiscal Year 2007-08 Estimated Actual operating expenditures increased by \$27,454 to \$253,079 from the FY Year 2007-08 Adopted Budget of \$225,625. The 12% increase is due to:

- +27,454 - Civil grand jury increased publications costs

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

Fiscal Year 2008-09 Recommended Budget operating expenditures will decrease \$51,471 to \$201,608 from Fiscal Year 2007-08 Estimated Actuals of \$253,079. This 20% decrease is due to:

- \$51,471 - decreased civil grand jury publication costs as well as decreased County Cost Allocations

Grand Jury Reports

Fiscal Year 2006-07

- Legal Services Update
- Certificates of Participation
- Selected Community Changes
- Los Prietos Boys Camp/Academy
- Health Care within Detention Facilities
- Illegal Immigration and the Detention System
- A New North County Jail?
- Detention Facilities Inspections
- Carpinteria Valley Water District
- 2004 School Bond Election
- Representation in Local Government
- Affordable Housing in Santa Barbara County
- Effects of Immigration in Santa Barbara County

COURT SPECIAL SERVICES

Courts-Special Services

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Conflict Defense	\$ 1,613,478	\$ 1,752,274	\$ 1,831,947	\$ 1,800,234
Witness Services	73,072	50,000	76,000	50,000
Juvenile Justice Commission	44,971	50,460	50,460	50,460
Appropriate Dispute Resolution	--	--	70,000	70,000
Trial Ct. Contrib. To State	10,752,320	10,563,348	10,601,174	10,601,164
County Funded Court Operations	1,638,305	1,946,609	1,947,157	2,017,068
Small Claims Advisor	13,004	15,000	15,000	15,000
Operating Sub-Total	14,135,150	14,377,691	14,591,738	14,603,926
Less: Intra-County Revenues	--	--	(56,000)	(56,000)
Operating Total	14,135,150	14,377,691	14,535,738	14,547,926
<i>Non-Operating Expenditures</i>				
Capital Assets	22,434	--	25,000	--
Expenditure Total	14,157,584	14,377,691	14,560,738	14,547,926
<i>Other Financing Uses</i>				
Designated for Future Uses	213,097	318,174	317,173	286,608
Division Total	\$ 14,370,681	\$ 14,695,865	\$ 14,877,911	\$ 14,834,534
Character of Expenditures				
<i>Operating Expenditures</i>				
Services & Supplies	3,685,335	3,814,343	3,990,564	4,002,762
Contributions	10,449,815	10,563,348	10,601,174	10,601,164
Operating Sub-Total	14,135,150	14,377,691	14,591,738	14,603,926
Less: Intra-County Revenues	--	--	(56,000)	(56,000)
Operating Total	14,135,150	14,377,691	14,535,738	14,547,926
<i>Non-Operating Expenditures</i>				
Capital Assets	22,434	--	25,000	--
Expenditure Total	\$ 14,157,584	\$ 14,377,691	\$ 14,560,738	\$ 14,547,926
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 14,385	\$ 37,308	\$ 53,795	\$ 50,000
Fines, Forfeitures and Penalties	2,129,949	2,412,398	2,541,931	2,521,966
Other Charges for Services	3,177,059	3,508,024	3,588,579	3,601,368
Miscellaneous Revenue	939,200	1,054,488	1,065,957	1,041,100
Revenue Sub-Total	6,260,593	7,012,218	7,250,262	7,214,434
Less: Intra-County Revenues	--	--	(56,000)	(56,000)
Revenue Total	6,260,593	7,012,218	7,194,262	7,158,434
<i>General Fund Contribution</i>	7,887,991	7,606,100	7,606,100	7,606,100
<i>Other Financing Sources</i>				
Operating Transfers	126,345	--	--	--
Use of Prior Fund Balances	95,752	77,547	77,549	70,000
Division Total	\$ 14,370,681	\$ 14,695,865	\$ 14,877,911	\$ 14,834,534

SERVICE DESCRIPTION

The Court Special Services Division provides several functions: (1) protects the rights of indigent defendants by providing alternate public defense to them when the Public Defender has a conflict of interest and is unable to represent such defendants; (2) reviews backgrounds of arrestees to determine if they can be released on their own recognizance or must post bail while awaiting trial or other adjudication thereby mitigating jail overcrowding; and (3) provides a proactive collection process to collect the fines imposed by the courts as a deterrent to crime and to offset the costs of Courts Special Services and statewide court operations.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Fiscal Year 2007-08 Estimated Actual operating expenditures increased \$214,047 to \$14,591,738 from Fiscal Year 2007-08 Adopted Budget of \$14,377,691. This less than 2% increase is the result of:

- +\$80,000 - conflict defense attorneys expense due to negotiated contract increases;
- +\$71,000 - an increase in County funded Court Operations due to increased commissions paid to outside collection agencies for the collection of delinquent fines;
- +\$38,000 - an increase in the County contribution to the State as part of the County's payment of 50% of AB233 revenues that are above the legislated annual Maintenance of Effort level of \$3,278,000.
- +\$26,000 - an increase in witness expense due to high profile criminal trials;

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

Fiscal Year 2008-09, Recommended Budget operating expenditures will increase \$12,188 to \$14,603,926 from the Fiscal Year 2007-08 Estimated Actuals of \$14,591,738. This less than 1% increase is the result of several factors:

- +\$70,000 - an increase in expenditures in the contractual services due to the need for increased County staff time devoted to the transfer of facilities billed through the County cost allocation plan;
- -\$32,000 - a decrease in conflict defense court attorney fees due to less court appointed attorneys for multiple defendant trials;
- -\$26,000 - a decrease in witness expense in anticipation of the conclusion of certain high profile criminal cases.

COURT SPECIAL SERVICES

Courts-Special Services (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Civil				
Recruit and select a 30 member Civil Grand Jury Venire by June of each year.	30	30	29	29
Conflict Defense				
South County Conflict Defense: Protect the rights of the public by contracting to provide alternate public defense to indigent defendants in up to 2 felony capital cases (punishable by death or life imprisonment without possibility of parole) when the Public Defender has a conflict of interest and is unable to represent the defendant.	3	2	1	2
South County Conflict Defense: Protect the rights of the public by contracting to provide alternate public defense to indigent defendants in approximately 1,100 felony (excluding capital), misdemeanor, misdemeanor appeal, probation violation, witness jeopardy, juvenile, other cases when the Public Defender has a conflict and is unable to represent the defendant.	992	1,100	1,400	1,400
North County Conflict Defense: Protect the rights of the public by contracting to provide alternate public defense to indigent defendants in 2 felony capital cases (punishable by death or life imprisonment without possibility of parole) when the Public Defender has a conflict of interest and is unable to represent the defendant.	--	2	1	2

COURT SPECIAL SERVICES
Courts-Special Services (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
North County Conflict Defense: Protect the rights of the public by contracting to provide alternate public defense to indigent defendants in approximately 1,100 felony (excluding capital), misdemeanor, misdemeanor appeal, probation violation, witness jeopardy, juvenile, and other cases when the Public Defender has a conflict of interest and is unable to represent the defendant.	884	1,100	1,100	1,100
Appropriate Dispute Resolution				
Dispose of at least 48% of all qualifying cases opting to have litigation resolved through a form of alternative dispute resolution made available through the Court Alternative Dispute Resolution (CADRe) Program.	55%	45%	48%	48%
	303	248	264	264
	550	550	550	550
County Funded Court Operations				
Receive at least 13,500 credit card payments through the Interactive Voice/Web Response System.	12,630	12,000	13,500	13,500
Collect at least \$3,000,000 in credit card payments processed by the Court's Interactive Voice/Web Response System.	2,727,016	2,500,000	3,000,000	3,000,000
Enforce judicial orders by collecting at least \$23,000,000 in fines, fees, forfeitures and penalties for the County, State and Cities.	23,083,408	25,000,000	22,400,000	23,000,000
Submit approximately 7,200 of eligible delinquent fine cases to Franchise Tax Board for intercept of any tax refund or lottery winnings.	5,792	6,000	7,258	7,200

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Pre-Trial Services				
Within 24 hours of arrest and booking, determine eligibility for 100% of all pretrial detainees for Own Recognizance/Bail Reduction (OR/BR) consideration	100%	100%	88%	100%
	3,000	3,000	3,000	3,000
	3,000	3,000	3,400	3,000
Review, within 48 hours, 100% of total bookings in which pretrial detainees were arrested in the field without a warrant to ensure that they are in custody with probable cause, or effect their release.	100%	100%	97%	100%
	3,400	3,400	30,000	31,000
	3,400	3,400	31,000	31,000
Maintain a failure to appear rate of less than 2% for defendants released on their own recognizance and are required to appear at arraignment.	1%	2%	4%	2%
	13	21	24	21
	1,300	1,030	550	1,030
Submit 100% of requested written reports, within 48 hours of initial request, for detainee background information by a County agency.	100%	100%	100%	100%
	2,200	2,200	3,200	3,200
	2,200	2,200	3,200	3,200
Submit 100% of written Own Recognizance/Bail Reduction (OR/BR) reports within 48 hours of conclusion of interview where an OR/BR determination is made.	100%	100%	88%	100%
	3,000	3,400	3,000	3,000
	3,000	3,400	3,400	3,000

Program Name	Character of Expenditure		Program Total
	Salaries & Benefits	Services & Supplies	
Consortium for Appropriate Dispute Resolution	72,588	12,865	85,453
Own Recognizance Unit	755,855	57,370	813,225
Pretrial Detention Capacity	87,102	3,000	90,102
Collections	510,831	331,300	842,131
Total Contractual Services	1,426,376	404,535	1,830,911