

Court Special Services

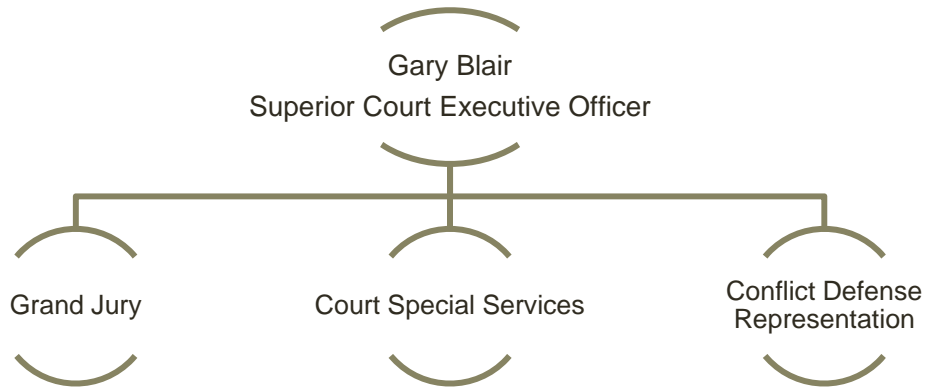


Court Special Services

Budget & Full-Time Equivalents (FTEs) Summary

Operating \$ 15,228,403
Capital \$ -
FTEs -

Budget Programs Chart



Staffing Trend

Court Special Services Department has no County employees. All positions are Superior Court employees.

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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.

Department Description

With the passage of the Lockyer-Isenberg Trial Court Funding Act of 1997 (AB 233), the primary responsibility for funding court operations shifted to the State. As a result of this shift, the County is required to make a Maintenance of Effort (MOE) 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. Along with the shift of financial responsibility, most of the Court's operating budget also shifted to the State. *Therefore*, the budget presented herein for *Court Special Services* includes only the annual MOE contribution to the State and to the Court-Special Services programs, which continue to be the funding responsibility of the County.

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

In Fiscal Year 2002-03, County funded 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 programs transferred included 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 FY 2002-03 to zero for subsequent fiscal years.

This 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 as part of the County operating budget. In FY 2003-04, these County funded Court programs were moved into a Court administered fund under the control of the Superior Court. All related administration and salary and benefit costs from that date forward are recorded within the Superior Court's operating budget.

SB 1732, effective January 1, 2003, defined the terms of the transfer of title and/or 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. Subsequently, SB 10, effective January 1, 2007 clarified seismic related issues that had impeded building transfers from the County to the State. In 2007 and 2008, the Board of Supervisors approved the transfer of title and responsibility for the Jury Assembly Building, the Santa Barbara Juvenile Court and the Figueroa Division Courthouse to the State of California. In December 2008, the Board of Supervisors approved Court Facility Transfer Agreements and Joint Occupancy Agreements between Santa Barbara County and Administrative

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Office of the Courts for the various Court facilities located in the North County.

In FY 2005-06, Assembly Bills 139 and 145 changed the way certain fines and civil fee revenues are budgeted and recorded within the Court Special Services operating budgets. In FY 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 are now deposited into the State Trial Court Trust Fund.

2012-13 Anticipated Accomplishments

Grand Jury

Recruitment of the Civil Grand Jury

In FY 2012-13 the Court recruited, selected and retained a Civil Grand Jury to review the operations of numerous government agencies, cities, and districts throughout Santa Barbara County.

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Collection of Delinquent Revenue

The Court continues to refine its process for collecting delinquent fees and fines. In FY 2012-13 the Courts Enhanced Collections Unit collected \$11.1 million and outside collection agencies, including the Franchise Tax Board Court Ordered Debt and Alliance One collected \$2.1 million for a combined total of \$13.2 million in delinquent revenues collected. The Court referred \$13.6 million in delinquent debt to the Enhanced Collections Unit in FY 2011-12.

Collection Program Cost Recovery

The Court has developed a cost recovery process where the County implemented PC 1463.007 "Deduction by Counties and Courts of Costs of Operating Program to Collect Delinquent Fees,

Fines, Forfeitures, Penalties and Assessments." The program reimbursement revenue for FY 2012-13 was \$1.1 million. This revenue is reported in Miscellaneous Revenue.

Conflict Defense Representation

Reduced Court Ordered Attorneys Cost

The Court worked diligently with Judicial Officers to reduce Court Ordered Attorney costs associated with Adult Conflict Defense cases by reviewing with them hourly rates, investigator costs, and ancillary costs to keep Court appointed attorneys in compliance with Court Orders.

2013-15 Objectives

Grand Jury

Functions of the Civil and Criminal Grand Jury

The Santa Barbara County Grand Jury will continue its three predominant functions:

- Government oversight, as well as,
- Investigation into citizen complaints by the Civil Grand Jury, and
- Determination of whether evidence presented by the district attorney is of a sufficient nature to warrant a person to stand trial in court when a Criminal Grand Jury is impaneled.

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Enhanced Collections

Court Special Services will begin development of a written Memorandum of Understanding (MOU) with the County that implements and enhances the collection of court-ordered debt and other monies owed under a court order.

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Conflict Defense Representation

Conflict Defense for Indigent Defendants

The Conflict Defense Program will protect the rights and liberties guaranteed by the Constitutions of California and the United States by providing defense of indigent defendants when the Public Defender has determined there is a conflict of interest.

*Changes & Operational Impact:
2012-13 Adopted to
2013-14 Recommended*

Staffing

- Not applicable as employees in this Department are employed by the State.

Expenditures

- Net decrease of \$636,100:
 - -\$419,300 decrease in Services and Supplies due to a decrease in Contractual Services and decreased Court Attorney Fees for court appointed attorneys of indigent defendants.
 - -\$216,800 decrease in Other Charges – decrease due to decrease in excess revenue split with the State of California per Government Code (GC) 77201.1.

These changes result in recommended operating expenditures of \$15,228,400, non-operating expenditures of \$80,000, resulting in total expenditures of \$15,308,600. Non-operating expenditures primarily include capital assets, transfers, and increases in fund balances.

Revenues

- Net operating revenue decrease of \$622,500:

- -\$341,100 decrease in Fines and Forfeitures due to fewer traffic citations being written as a result of staff reductions in patrol officers being reassigned to higher priority activities.

- -\$287,500 decrease in Charges for Services due to declining enrollment of defendants in traffic school. In January 2012 the Department of Motor Vehicles (DMV) assumed responsibility for the enrollment of eligible defendants in traffic school. The transition from the Court signing up defendants directly out of the courtroom to defendants accessing DMV to sign up for traffic school has resulted in a reduction in Traffic School Fees.

- Net non-operating revenue remained relatively constant, decreasing by \$13,600.

These changes result in recommended operating revenues of \$6,653,800, non-operating revenues of \$8,654,800, resulting in total revenues of \$15,308,600. Non-operating revenues primarily include General Fund Contribution, transfers and decreases to fund balances.

*Changes & Operational Impact:
2013-14 Recommended to
2014-15 Proposed*

No significant changes.

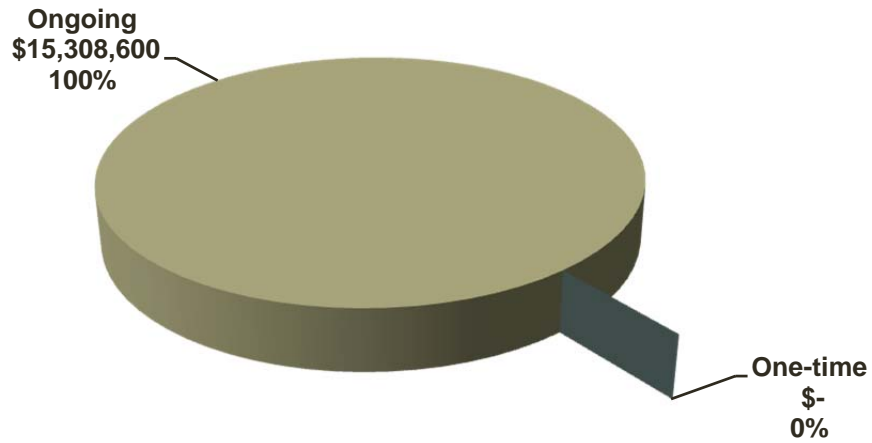
Related Links

For more information on the Court's Office, refer to the Web site at www.sbcourts.org

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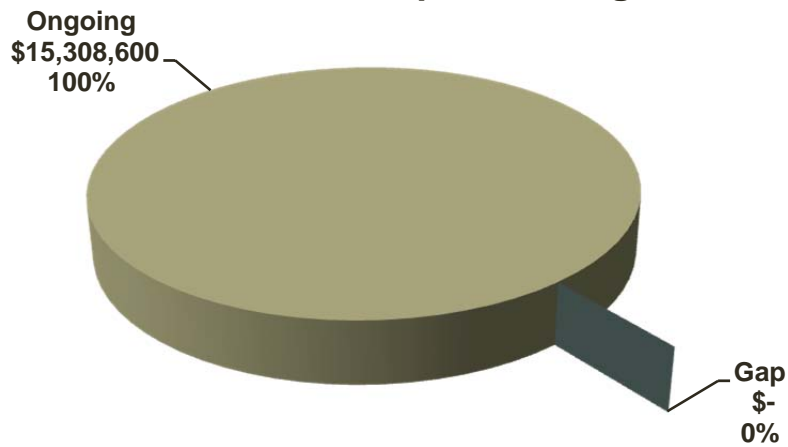
Gap Charts

FY 2013-14 Recommended Budget



The FY 2013-14 Recommended Budget is balanced and does not rely on one-time sources to fund any of the Department's ongoing operations.

FY 2014-15 Proposed Budget



The FY 2014-15 Proposed Budget is balanced and does not rely on one-time sources to fund any of the Department's ongoing operations.

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Performance Outcome Measures

Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2013-14 Recommended	FY 2014-15 Proposed
Percent of non-warrant bookings reviewed within 48 hours for probable cause. (Target = 100%)	100%	100%	100%	100%
	3,336	3,061	3,100	3,100
	3,336	3,061	3,100	3,100
Percent of eligible detainees released on their own recognizance/reduced bail within 24 hours of being booked into jail to reduce overcrowding. (Target = 100%)	100%	100%	100%	100%
	17,562	15,730	16,000	16,000
	17,562	15,730	16,000	16,000
Percent of qualified cases resolved through alternative dispute resolution process. (Target = >65%)	55%	65%	65%	65%
	243	224	244	244
	243	352	375	375
Percent of detainees released on their own recognizance/reduced bail that fail to appear in court. (Target = <2%)	1.1%	2%	2%	2%
	6	3	11	11
	725	547	550	550

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Budget Overview

Staffing By Budget Program	2011-12 Actual	2012-13 Adopted	Change from FY 12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
Total	-	-	-	-	-
Budget By Budget Program					
Grand Jury	\$ 133,726	\$ 230,207	\$ 3,577	\$ 233,784	\$ 233,784
Court Special Services	12,922,427	13,148,856	(323,137)	12,825,719	12,825,719
Conflict Defense Representation	2,272,280	2,565,628	(316,531)	2,249,097	2,249,097
Fund Balance Impact (+)	3,596	-	-	-	-
Total	\$ 15,332,029	\$ 15,944,691	\$ (636,091)	\$ 15,308,600	\$ 15,308,600
Budget By Categories of Expenditures					
Services and Supplies	\$ 4,739,938	\$ 5,307,611	\$ (419,268)	\$ 4,888,343	\$ 4,888,343
Other Charges	10,501,570	10,556,881	(216,821)	10,340,060	10,340,060
Total Operating Expenditures	15,241,509	15,864,492	(636,089)	15,228,403	15,228,403
Increases to Fund Balances	86,924	80,199	(2)	80,197	80,197
Fund Balance Impact (+)	3,596	-	-	-	-
Total	\$ 15,332,029	\$ 15,944,691	\$ (636,091)	\$ 15,308,600	\$ 15,308,600
Budget By Categories of Revenues					
Fines, Forfeitures, and Penalties	\$ 2,124,537	\$ 2,184,700	\$ (341,050)	\$ 1,843,650	\$ 1,843,650
Use of Money and Property	8,870	13,725	(6,925)	6,800	6,800
Charges for Services	3,684,963	3,842,809	(287,459)	3,555,350	3,555,350
Miscellaneous Revenue	1,191,879	1,235,100	12,900	1,248,000	1,248,000
Total Operating Revenues	7,010,249	7,276,334	(622,534)	6,653,800	6,653,800
Intrafund Expenditure Transfers (-)	26,076	40,000	(10,000)	30,000	30,000
Decreases to Fund Balances	93,945	88,000	-	88,000	88,000
General Fund Contribution	8,201,759	8,536,760	40	8,536,800	8,536,800
Fund Balance Impact (-)	-	3,597	(3,597)	-	-
Total	\$ 15,332,029	\$ 15,944,691	\$ (636,091)	\$ 15,308,600	\$ 15,308,600