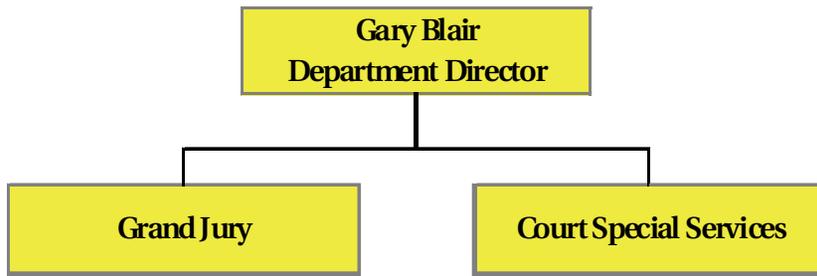
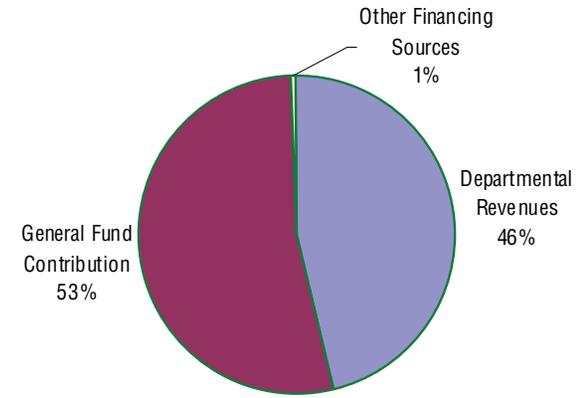


COURT SPECIAL SERVICES

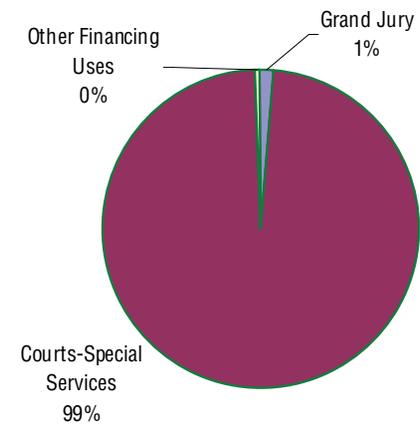
Budget & Positions (FTEs)	
Operating \$	15,904,291
Capital	-
Positions	- FTEs



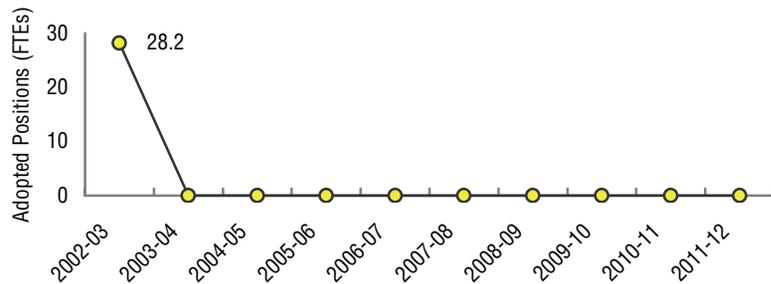
SOURCE OF FUNDS



USE OF FUNDS



STAFFING TREND



COURT SPECIAL SERVICES

Department Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Grand Jury	\$ 190,062	\$ 226,608	\$ 212,608	\$ 204,030
Courts-Special Services	15,040,874	14,566,075	15,834,849	15,756,261
Operating Sub-Total	15,230,936	14,792,683	16,047,457	15,960,291
Less: Intra-County Revenues	(38,106)	(56,000)	(56,000)	(56,000)
Expenditure Total	15,192,830	14,736,683	15,991,457	15,904,291
<i>Other Financing Uses</i>				
Designated for Future Uses	98,412	100,001	76,600	76,601
Department Total	\$ 15,291,242	\$ 14,836,684	\$ 16,068,057	\$ 15,980,892
Character of Expenditures				
<i>Operating Expenditures</i>				
Services & Supplies	\$ 4,826,350	\$ 4,269,019	\$ 5,308,343	\$ 5,409,627
Contributions	10,404,586	10,523,664	10,739,114	10,550,664
Operating Sub-Total	15,230,936	14,792,683	16,047,457	15,960,291
Less: Intra-County Revenues	(38,106)	(56,000)	(56,000)	(56,000)
Expenditure Total	\$ 15,192,830	\$ 14,736,683	\$ 15,991,457	\$ 15,904,291
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 6,528	\$ 15,000	\$ 16,300	\$ 16,600
Other Charges for Services	3,521,053	3,864,425	4,254,951	4,153,936
Miscellaneous Revenue	3,346,780	3,319,159	3,487,602	3,241,597
Revenue Sub-Total	6,874,361	7,198,584	7,758,853	7,412,133
Less: Intra-County Revenues	(38,106)	(56,000)	(56,000)	(56,000)
Revenue Total	6,836,255	7,142,584	7,702,853	7,356,133
<i>General Fund Contribution</i>	7,606,100	7,606,100	8,277,204	8,536,759
<i>Other Financing Sources</i>				
Operating Transfers	761,462	--	--	--
Use of Prior Fund Balances	87,425	88,000	88,000	88,000
Department Total	\$ 15,291,242	\$ 14,836,684	\$ 16,068,057	\$ 15,980,892

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 (AB 233), the primary responsibility for funding court operations shifted to the State. As part of AB 233, 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 (\$6,764,792) for court operations, and for fine and forfeiture revenue (\$3,277,610) 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 to the Court-Special Services programs, which continue to be the funding responsibility of 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), 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 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 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

COURT SPECIAL SERVICES

Department Summary (cont'd)

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.

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 Budget.

In Fiscal Year 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 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 2010-11 Adopted to FY 2010-11 Estimated Actual)

Fiscal Year 2010-11 Estimated Actual operating expenditures increased \$1,255,000 to \$15,991,000 from Fiscal Year 2010-11 Adopted Budget of \$14,737,000. This 8.5% increase is the result of:

- +\$930,000 - Increased cost of conflict cases outside of the conflict contracts due to the Court appointing outside attorneys when cases assigned to conflict defense contractors exceed the contracted number due to the high volume of cases with multiple defendants;
- +\$215,000 - Increased County contribution to the State as part of the County's payment of 50% of AB 233 revenues that are above the legislated annual Maintenance of Effort (MOE) level of \$3,277,610. This increase is fully offset by increased County revenue above the MOE.
- +\$124,000 – Increased County funded Court Operations expenditures due to increased outside collection agency commissions and retirement costs;
- -\$14,000 - A decrease in the budget for Criminal Grand Jury.

Fiscal Year 2010-11 Estimated Actual revenues increased \$560,000 to \$7,703,000 from the Fiscal Year 2010-11 Adopted Budget of \$7,143,000. This 7.8% increase is the result of:

- +\$391,000 - Increased charges for services due to increased traffic school fees, mediation fees, installment payment and time to pay fees and convenience fees for use of the telephone and web fine payment system;
- +\$168,000 - Increased miscellaneous revenue due to increased PC 1463.007 Enhanced Collection Program Reimbursement revenue;
- +\$1,000 - Increased interest income due to marginally higher bank interest rates.

Fiscal Year 2010-11 Estimated Actual General Fund Contribution increased \$671,000 to \$8,277,000 from the Fiscal Year 2010-11 Adopted Budget of \$7,606,000. This 8.8% increase is due to an increase in the cost of conflict cases outside of the conflict contracts due to the Court appointing outside attorneys when cases assigned to conflict defense contractors exceed the contracted number due to the high volume of cases with multiple defendants.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

Fiscal Year 2011-12 Recommended Budget operating expenditures will decrease \$87,000 to \$15,904,000 from the Fiscal Year 2010-11 Estimated Actual of \$15,991,000. This less than 1% decrease is the result of:

- -\$188,000 - A decrease 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 \$3,277,610;
- +\$109,000 - An increase in county funded court operations due to increased collection agency commissions and retirement costs;
- -\$23,000 - A decrease in civil grand jury cost allocation costs resulting in a credit to the expenditure line item;
- +\$14,000 - An increase in the number of criminal grand juries.

Fiscal Year 2011-12 recommended revenues will decrease \$347,000 to \$7,356,000 from the Fiscal Year 2010-11 Estimated Actual of \$7,703,000. This 4.5% decrease is due to:

- -\$246,000 - A decrease in fines, forfeitures and penalties revenue due to a mandate included in Senate Bill 857 which codified an amnesty program in Vehicle Code 42008.7. This amnesty program requires the acceptance of 50% of a delinquent fine or bail amount. This program will be in effect January 1 through June 30, 2012.
- -\$101,000 - A decrease in traffic school revenue due to the mandated VC 42008.7 amnesty program.

Fiscal Year 2011-12 General Fund Contribution will increase \$260,000 to \$8,537,000 from the Fiscal Year 2010-11 Estimated Actual of \$8,277,000. This 3.1% increase is due to an increase in the cost of conflict cases outside of the conflict contracts due to the Court appointing outside attorneys when cases assigned to conflict defense contractors exceed the contracted number as the volume of cases with multiple defendants increases.

COURT SPECIAL SERVICES
Department Summary (cont'd)

Departmental Priorities and Their Alignment With County Goals

The emphasis of the Fiscal Year 2011-12 Court Special Services operating budget is to maintain program service levels in the face of:

- Decline in charges for services revenues due to the economic downturn. More defendants are appearing in Court to request fine reductions and/or opting to use installment payment plans to pay for their fines;
- Reduced State reimbursements, including victim restitution rebates;
- Continuing 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 to Effectively Respond to the Needs of the Community.

Current Year (FY 10-11) Accomplishments:

- The Court continues to refine its process for collecting delinquent fines. When a fine becomes delinquent the Collections Department sends notices by mail, uses an Out-Dial System in an effort to establish telephone contact, uses Department of Motor Vehicles (DMV) for the correction of bad addresses and sets up installment payment plans to assist the defendant in complying with court ordered debt. If the defendant still does not comply with the payment of 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 FY 2009-10 the Collections Department collected \$6,724,663 in delinquent fines.
- If after 90 days 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 delinquent fine is placed with the Franchise Tax Board Court Ordered Debt Program (FTBCOD). In FY 2009-10 the FTBCOD program collected \$626,721 in delinquent fines.
- All hard-to-collect fines such as cases with defendants residing out of California, cases with a higher priority withholding due to child support, or cases that have been returned by the FTBCOD are sent to Alliance One Collection Agency. In FY 2006-07 the Court established a Memorandum of Understanding with Alliance One Collection Agency for hard to collect delinquent fines. This MOU was renewed in FY 2009-10. In FY 2009-10 Alliance One collected \$606,067 in delinquent fines.
- 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." This code section allows the County 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. In addition the County receives an indirect cost rate equal to 22% on all collection program salaries and benefits. The program reimbursement revenue was \$1,145,116 in FY 2009-10 and estimated to be \$1,150,000 in FY 2010-11.

- The Collections Out-Dial Program utilizes existing telephone lines that are in place for the Traffic and Criminal Interactive Voice Response (IVR) systems to dial a defendant's telephone number and deliver a message to either an answering machine or live party notifying them of a past due fine amount. It will allow the person on the telephone to transfer into the credit card payment module of the Interactive Voice Response System. The Out-Dial Program makes these telephone calls between 3 PM and 5 PM Monday through Friday. The Out-Dial creates a campaign of phone numbers and case information from flagged records, calls the associated telephone numbers and marks the record as successful or unsuccessful, keeps Out-Dial call records, redials unsuccessful Out-Dial telephone calls and produces Out-Dial campaign reports.
- Negotiated a Conflict Defense contract with North County Conflict Defense Team to freeze contract pricing at the FY 2009-10 level for a period of three years.

Proposed Strategic Actions:

- Recruit, select 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, & Visit.

Proposed Strategic Actions:

In addition to County funded Court programs, the County continues to be responsible for providing suitable facilities for certain Superior Court programs not subject to or not yet transferred to the State. 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) 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.

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

The Fiscal Year 2010-15 CIP includes the Santa Maria Court Clerk's Office building (proposed budget \$5,560,000) project in the proposed Court Special Services operating budget within the County's Capital outlay fund.

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 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Civil	\$ 175,371	\$ 198,608	\$ 198,608	\$ 176,030
Criminal	14,691	28,000	14,000	28,000
Division Total	<u>\$ 190,062</u>	<u>\$ 226,608</u>	<u>\$ 212,608</u>	<u>\$ 204,030</u>

Character of Expenditures

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Operating Expenditures</i>				
Services & Supplies	190,062	226,608	212,608	204,030
Expenditure Total	<u>\$ 190,062</u>	<u>\$ 226,608</u>	<u>\$ 212,608</u>	<u>\$ 204,030</u>

Source of Funds Summary

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
<i>Departmental Revenues</i>				
Revenue Total	\$ --	\$ --	\$ --	\$ --
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	190,062	226,608	212,608	204,030
Division Total	<u>\$ 190,062</u>	<u>\$ 226,608</u>	<u>\$ 212,608</u>	<u>\$ 204,030</u>

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Civil				
Recruit and select a 30 member Civil Grand Jury Venire by June of each year.	27	30	33	30

COURT SPECIAL SERVICES

Grand Jury

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

Fiscal Year 2010-11 Estimated Actual operating expenditures decreased \$14,000 to \$213,000 from the FY 2010-11 Adopted Budget of \$227,000. This 6.2% decrease is due to fewer criminal grand juries

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

Fiscal Year 2011-12 Recommended Budget operating expenditures will decrease \$9,000 to \$204,000 from the Fiscal Year 2010-11 Estimated Actual of \$213,000. This 4% decrease is the result of:

- -\$23,000 - A decrease in cost allocations charged to the civil grand jury;
- +\$14,000 - An increase in the number of criminal grand juries.



COURT SPECIAL SERVICES

Courts-Special Services

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Use of Funds Summary				
<i>Operating Expenditures</i>				
Conflict Defense	\$ 2,062,789	\$ 1,744,684	\$ 2,674,343	\$ 2,675,343
Witness Services	(397)	--	--	--
Juvenile Justice Commission	45,581	5,460	5,460	5,460
Appropriate Dispute Resolution	70,000	88,000	88,000	88,000
Trial Ct. Contrib. To State	10,404,586	10,523,664	10,739,114	10,550,664
County Funded Court Operations	2,443,445	2,190,881	2,314,546	2,423,408
Locally Funded Court Operations	1,996	--	--	--
Small Claims Advisor	12,874	13,386	13,386	13,386
Operating Sub-Total	15,040,874	14,566,075	15,834,849	15,756,261
Less: Intra-County Revenues	(38,106)	(56,000)	(56,000)	(56,000)
Expenditure Total	15,002,768	14,510,075	15,778,849	15,700,261
<i>Other Financing Uses</i>				
Designated for Future Uses	287,580	326,609	289,208	280,631
Division Total	\$ 15,290,348	\$ 14,836,684	\$ 16,068,057	\$ 15,980,892
Character of Expenditures				
<i>Operating Expenditures</i>				
Services & Supplies	4,636,288	4,042,411	5,095,735	5,205,597
Contributions	10,404,586	10,523,664	10,739,114	10,550,664
Operating Sub-Total	15,040,874	14,566,075	15,834,849	15,756,261
Less: Intra-County Revenues	(38,106)	(56,000)	(56,000)	(56,000)
Expenditure Total	\$ 15,002,768	\$ 14,510,075	\$ 15,778,849	\$ 15,700,261
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 6,528	\$ 15,000	\$ 16,300	\$ 16,600
Other Charges for Services	3,521,053	3,864,425	4,254,951	4,153,936
Miscellaneous Revenue	3,346,780	3,319,159	3,487,602	3,241,597
Revenue Sub-Total	6,874,361	7,198,584	7,758,853	7,412,133
Less: Intra-County Revenues	(38,106)	(56,000)	(56,000)	(56,000)
Revenue Total	6,836,255	7,142,584	7,702,853	7,356,133
<i>General Fund Contribution</i>	7,606,100	7,606,100	8,277,204	8,536,759
<i>Other Financing Sources</i>				
Operating Transfers	761,462	--	--	--
Use of Prior Fund Balances	86,531	88,000	88,000	88,000
Division Total	\$ 15,290,348	\$ 14,836,684	\$ 16,068,057	\$ 15,980,892

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 to offset the costs of Courts Special Services and statewide court operations.

Significant Changes (FY 2010-11 Adopted to FY 2010-11 Estimated Actual)

Fiscal Year 2010-11 Estimated Actual operating expenditures increased \$1,269,000 to \$15,779,000 from the Fiscal Year 2010-11 Adopted Budget of \$14,510,000. This 8.7% increase is the result:

- +\$930,000 - An increase in the cost of conflict cases outside of the conflict contracts due to the Court appointing outside attorneys when cases assigned to conflict defense contractors exceed the contracted number due to the high volume of cases with multiple defendants;
- +\$215,000 - 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 (MOE) level of \$3,277,610. This increase is fully offset by increased County revenue above the MOE;
- +\$124,000 - An increase in County funded Court Operations expenditures due to increased costs in collection agency commissions and retirement costs.

Significant Changes (FY 2010-11 Estimated Actual to FY 2011-12 Recommended)

Fiscal Year 2011-12 Recommended Budget operating expenditures will decrease \$79,000 to \$15,700,000 from the Fiscal Year 2010-11 Estimated Actual of \$15,779,000. This less than 1% decrease is the result of:

- -\$188,000 - A decrease 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 \$3,277,610;
- +\$109,000 - An increase in County funded Court Operations expenditures due to increased costs in collection agency commissions and retirement costs;
- +\$1,000 - An increase in the cost of conflict cases outside of the conflict contracts due to the Court appointing outside attorneys when cases assigned to conflict defense contractors exceed the contracted number due to the high volume of cases with multiple defendants.



	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
Appropriate Dispute Resolution				
Dispose of at least 50% 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.	58%	50%	50%	50%
	240	200	252	250
	414	400	504	500
County Funded Court Operations				
Submit a approximately 10,000 of eligible delinquent fine cases to Franchise Tax Board for intercept of any tax refund or lottery winnings.	8,367	8,400	10,503	10,000
Collect at least \$6,500,000 in credit card payments processed by the Court's Interactive Voice/Web Response System.	5,915,777	5,700,000	7,400,000	6,500,000
Submit 100% of requested written reports, within 48 hours of initial request, for detainee background information by a County agency.	100%	100%	100%	100%
	2,978	3,200	3,698	3,600
	2,978	3,200	3,698	3,600
Enforce judicial orders by collecting at least \$30,500,000 in fines, fees, forfeitures and penalties for the County, State and Cities.	29,604,159	29,000,000	31,975,583	30,500,000
Receive at least 26,000 credit card payments through the Interactive Voice/Web Response System.	22,567	22,500	26,052	26,000
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%	100%	100%
	2,159	2,300	2,414	2,400
	2,159	2,300	2,414	2,400

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

	Actual FY 09-10	Adopted FY 10-11	Est. Actual FY 10-11	Recommended FY 11-12
Recurring Performance Measures				
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%	1%	2%
	8	15	5	15
	764	950	763	750
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%	100%	100%
	3,052	3,100	3,898	3,800
	3,052	3,100	3,898	3,800
With 24 hours of arrest and booking, determine eligibility for 100% of all pretrial detainees for Own Recognizance/Bail Reduction (OR/BR) consideration.	100%	100%	100%	100%
	18,142	18,500	19,421	19,000
	18,142	18,500	19,421	19,000

Fiscal Year 2011-2012 Recommended Budget for County Funded Court Programs Transferred from Court Special Services to Superior Court by Program

Program Name	Character of Expenditure		Program Total
	Salaries & Benefits	Services & Supplies	
Consortium for Appropriate Dispute Resolution	124,606	2,615	127,221
Pre-Trial Own Recognizance Unit	1,011,251	23,400	1,034,651
Collections	560,504	629,126	1,189,630
Total Contractual Services	1,696,361	655,141	2,351,502

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