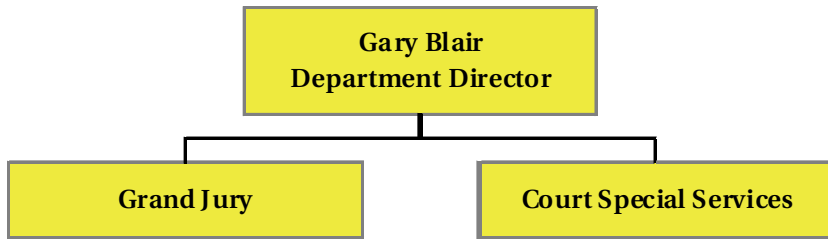
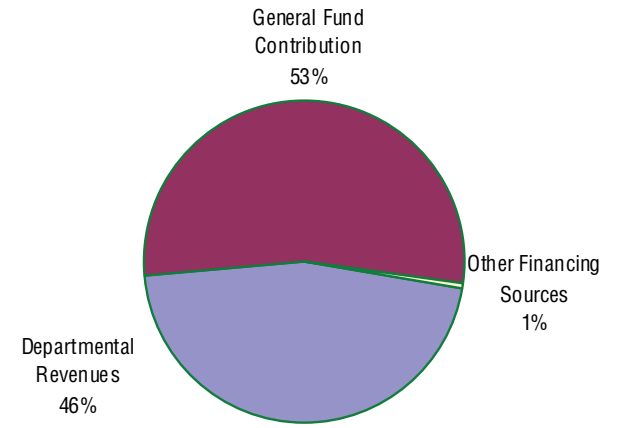


COURT SPECIAL SERVICES

Budget & Staffing	
Operating	\$ 15,824,492
Capital	-
FTEs	-



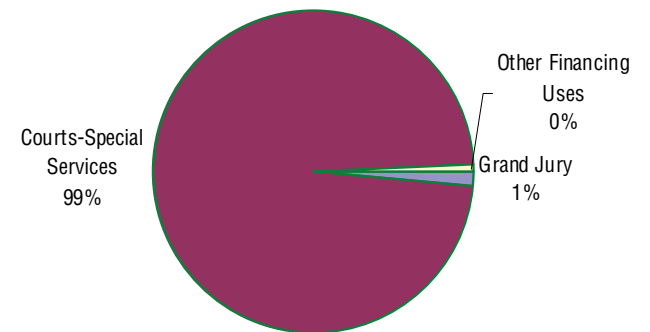
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



COURT SPECIAL SERVICES

Department Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Use of Funds Summary				
<i>Operating Expenditures</i>				
Grand Jury	\$ 217,227	\$ 204,030	\$ 226,608	\$ 226,608
Courts-Special Services	15,897,848	15,756,261	15,637,884	15,637,884
Operating Sub-Total	16,115,075	15,960,291	15,864,492	15,864,492
Less: Intra-County Revenues	(33,117)	(56,000)	(40,000)	(40,000)
Expenditure Total	16,081,958	15,904,291	15,824,492	15,824,492
<i>Other Financing Uses</i>				
Designated for Future Uses	92,076	76,602	76,602	76,602
Department Total	\$ 16,174,034	\$ 15,980,893	\$ 15,901,094	\$ 15,901,094
Character of Expenditures				
<i>Operating Expenditures</i>				
Services & Supplies	\$ 5,426,068	\$ 5,409,627	\$ 5,331,122	\$ 5,331,122
Contributions	10,689,007	10,550,664	10,533,370	10,533,370
Operating Sub-Total	16,115,075	15,960,291	15,864,492	15,864,492
Less: Intra-County Revenues	(33,117)	(56,000)	(40,000)	(40,000)
Expenditure Total	\$ 16,081,958	\$ 15,904,291	\$ 15,824,492	\$ 15,824,492
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 10,240	\$ 16,600	\$ 13,725	\$ 13,725
Other Charges for Services	4,285,381	4,153,936	3,882,809	3,882,809
Miscellaneous Revenue	3,543,276	3,241,597	3,419,800	3,419,800
Revenue Sub-Total	7,838,897	7,412,133	7,316,334	7,316,334
Less: Intra-County Revenues	(33,117)	(56,000)	(40,000)	(40,000)
Revenue Total	7,805,780	7,356,133	7,276,334	7,276,334
General Fund Contribution	8,277,100	8,536,759	8,536,760	8,536,760
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	91,154	88,001	88,000	88,000
Department Total	\$ 16,174,034	\$ 15,980,893	\$ 15,901,094	\$ 15,901,094

Note: The Proposed 2013-14 "General Fund Contribution" amount of \$8,536,760 displayed in the summary table above includes a projected General Fund Contribution of \$8,536,760 and a projected budget gap of \$0.

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 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, 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 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.

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.

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, which is now been reduced to \$3,117,677, 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.

2011-12 Anticipated Accomplishments

Enhanced Collections:

- The Court continues to refine its process for collecting delinquent fees and fines. In FY 2010-11 the Collections Department collected \$8,992,864 in delinquent fees and fines. This is a \$2.3 million increase over FY 09-10 delinquent collections of \$6,724,633.
- In FY 2011-2012 the Court Collections Department assumed responsibility for the collection of all Public Defender court order debt. At mid-year Court Collections had collected \$98,762, a 40 % increase in collections over last fiscal year.
- In January 2012 in compliance with Vehicle Code 42008.7 Court Collections implemented the Infraction Amnesty Program where defendants were granted a 50% reduction on the fine amount due. As of February 29, 2012, 86 cases were granted amnesty. Total revenue collected is \$26,171.
- The Court has developed a cost recovery process where the County implemented Penal Code 1463.007 "Deduction by Counties and Courts of Costs of Operating Program to Col-

COURT SPECIAL SERVICES

Department Summary (cont'd)

lect Delinquent Fees, Fines, Forfeitures, Penalties and Assessments." The program reimbursement revenue was \$1,213,944 in FY 2010-2011.

Conflict Defense

- Negotiated a Conflict Defense contract with North County Conflict Defense Team to freeze contract pricing at the FY 09-10 level for a period of three years ending FY 2013-2014.

Grand Jury

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

2012-14 Objectives

The Court Special Services Budget strategic actions align primarily with the following County's adopted Strategic Goals and Principals:

Goal I: An efficient professionally managed government able to anticipate and respond effectively to the needs of the Community; and

Goal II: Safe and healthy communities in which to live, work, and visit.

Santa Barbara County Court-Special Services in accordance with the Santa Barbara Superior Court mission statement 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 State, provides defense of indigent defendants when the Public Defender has determined there is a conflict of interest, distributes criminal fees and fines according to statute and collects court ordered debt.

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.

COURT SPECIAL SERVICES
Department Summary (cont'd)

Changes and Operational Impact: 2011-12 Adopted to 2012-13 Recommended

Expenditures:

Net decrease of \$96,000. This 1% decrease is the result of:

- +\$102,384 – increase in cost allocations;
- -\$108,715 – decrease Court Attorney Fees for court appointed attorneys for indigent defendants;
- -47,520 – decrease Rents and Leases;

Revenues:

Net decrease of \$96,000. This 1% decrease is a result of:

- +\$169,269 – increase in Fines and Forfeitures
- +\$8,900 – increase Collection Reimbursement
- -\$255,093 – decrease in Charges for Services, which includes traffic school fees, proof of correction fees and administrative fees

The Fiscal Year 2011-12 recommended departmental contribution of general revenues increased \$259,659 to \$8,536,760 from the Fiscal Year 2010-11 Adopted Budget of \$8,277,100. This 3% increase assisted the department in the payment of court appointed attorneys fees due to an increase in multiple defendant cases.

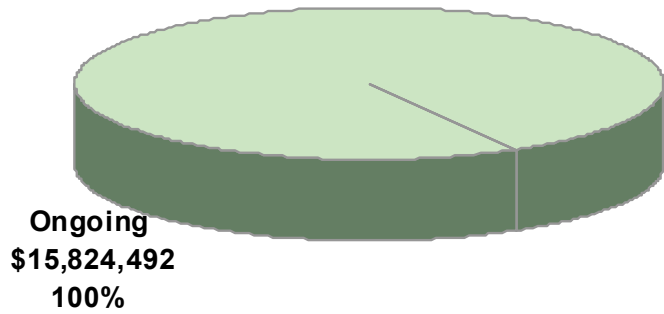
Changes and Operational Impact: 2012-13 Recommended to 2013-14 Proposed

Changes are anticipated but the impacts cannot be estimated or projected at this time due to the uncertain economic times.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Outcome Measures				
Percent of non-warrant bookings reviewed within 48 hours for probable cause. (Target 100%)	100% 3,336 3,336	100% 3,061 3,061	100% 3,100 3,100	100% 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 jail overcrowding. (Target - 100%)	100% 17,562 17,562	100% 15,730 15,730	100% 16,000 16,000	100% 16,000 16,000
Percent of qualified cases resolved through alternative dispute resolution process. (Target - > 65%)	55% 243 442	65% 224 352	65% 244 375	65% 244 375
Percent of detainees released on their own recognizance/reduced bail that fail to appear in court. (Target = > 2%)	1.1% 6 725	2% 3 547	2% 11 550	2% 11 550

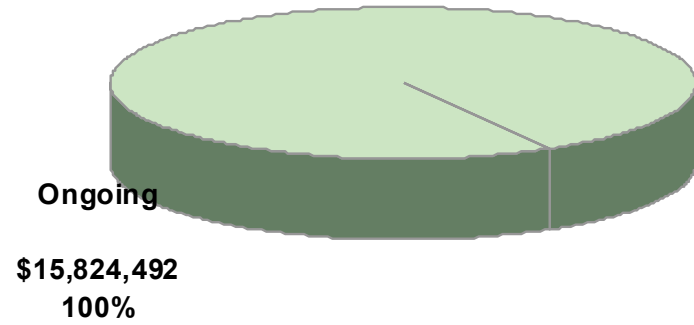
COURT SPECIAL SERVICES
Department Summary (cont'd)

FY 2012-13 Recommended Budget



The FY 2012-13 Recommended budget does not rely on one-time sources to fund any of the department's ongoing operations.

FY 2013-14 Proposed Budget



The FY 2013-14 Proposed Budget does not rely on one-time sources to fund any of the department's ongoing operations.