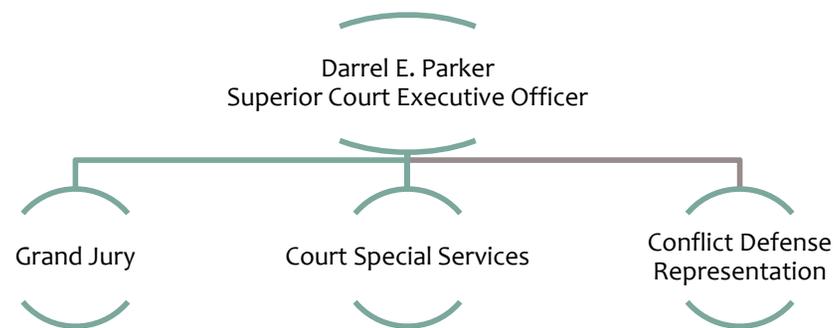


# 2015-2017 BUDGET UPDATES

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## Court Special Services



# Summary – No Changes since Workshops

- Operating \$15.5M
- Capital \$0.01M
- General Fund Contribution \$8.5M
- FTE's 0.0 (All employees are provided by the Court)
- State MOE Payments \$10.3M
- One Time Use of Fund Balance \$0.0

# Highlighted Department Services

- Explore additional possibilities for supervised pretrial release through partnerships with Probation and the Sheriff's Department in employing electronic monitoring, alcohol monitoring, GPS Tracking, Home Visitation, substance abuse testing
- Recruiting Civil Grand Jury volunteers that represent all five supervisorial districts.
- implement a new case management system which should improve performance measure reporting

# Updates/Special Issues

- Court is in the process of interviewing Civil Grand Jury Applicants for the 2015-16 Fiscal Year

# CEO Recommended Expansions

Department Has No Expansion Requests

# Expansions Deferred to Hearings

Department Has No Expansion Requests