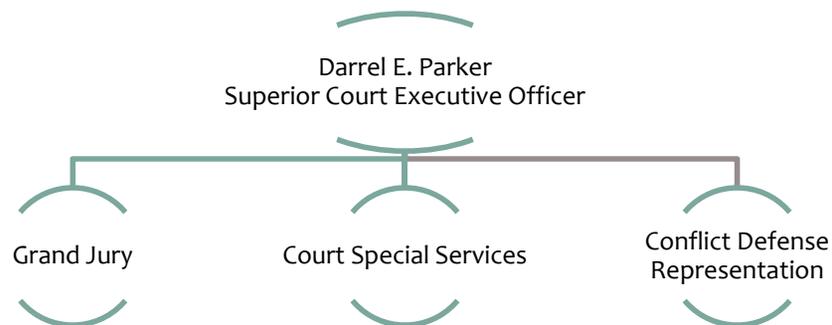


# 2016-2018 BUDGET WORKSHOP

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## Court Special Services



# Overarching Business Trends

- Filing down overall. Steep decline in felony filings but increase in gang related cases
- State and national changes in pretrial services; moved to evidence based risk assessment instrument
- Declining fines, forfeitures, penalties, and fees revenues estimated to be around \$200,000

# Summary

- Operating \$15,248,900
- Capital \$0
- General Fund \$8,586,800
- All 19 employees are provided by the Court and the County reimburses for these services
- Maintenance of Effort (MOE) payment \$10,180,000
- Use of One Time for on-going Operations \$0
- Service Level Reductions \$0
- Expansion Requests \$0

# Summary of the Court's Criminal Courthouse Project



# Court's Criminal Courthouse

VIEW FROM SANTA BARBARA ST.



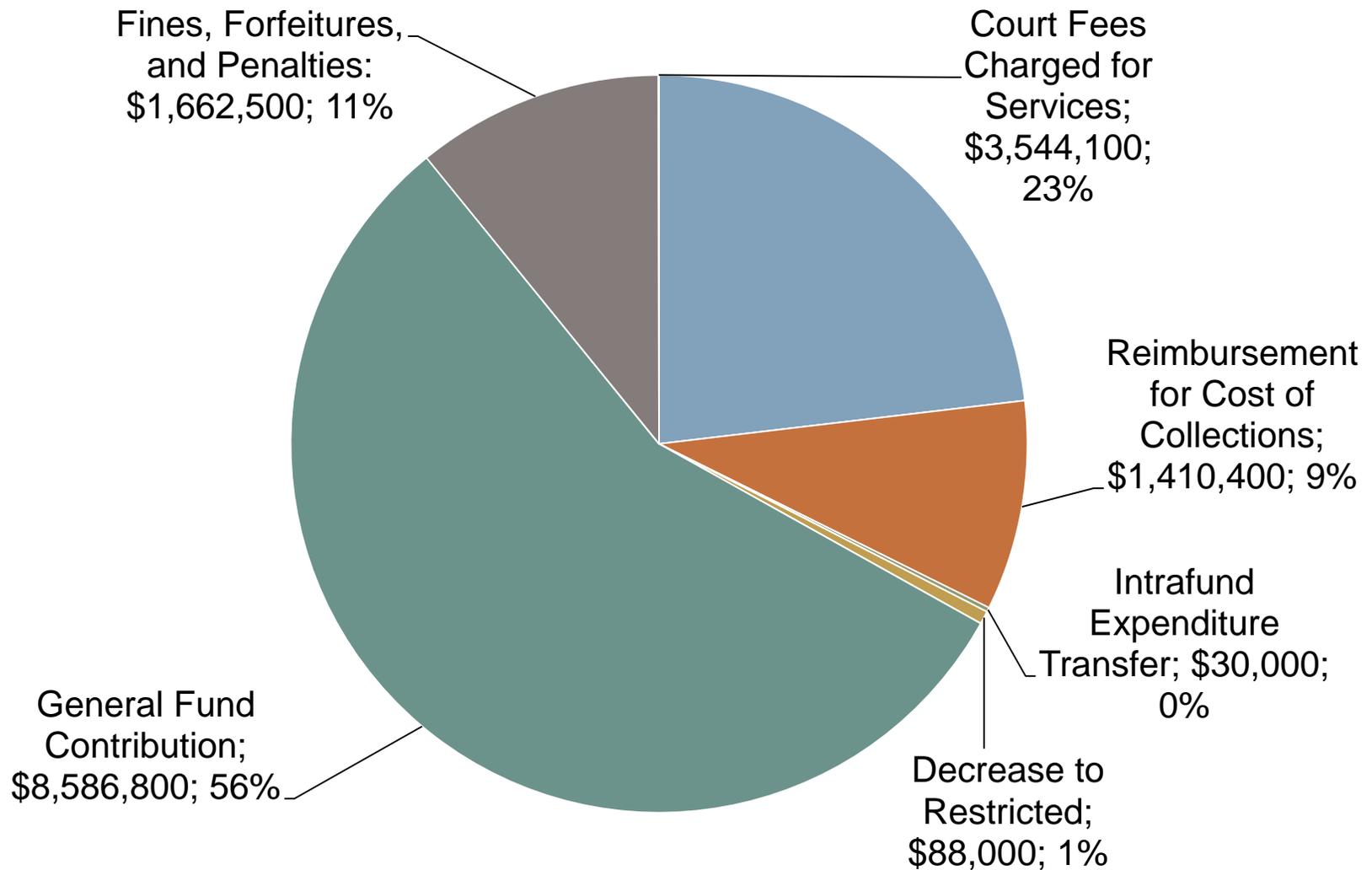
NEW SANTA BARBARA CRIMINAL COURTHOUSE  
moore ruble yudell | August 10 -  
architects & planners 2015

# Court's Criminal Courthouse

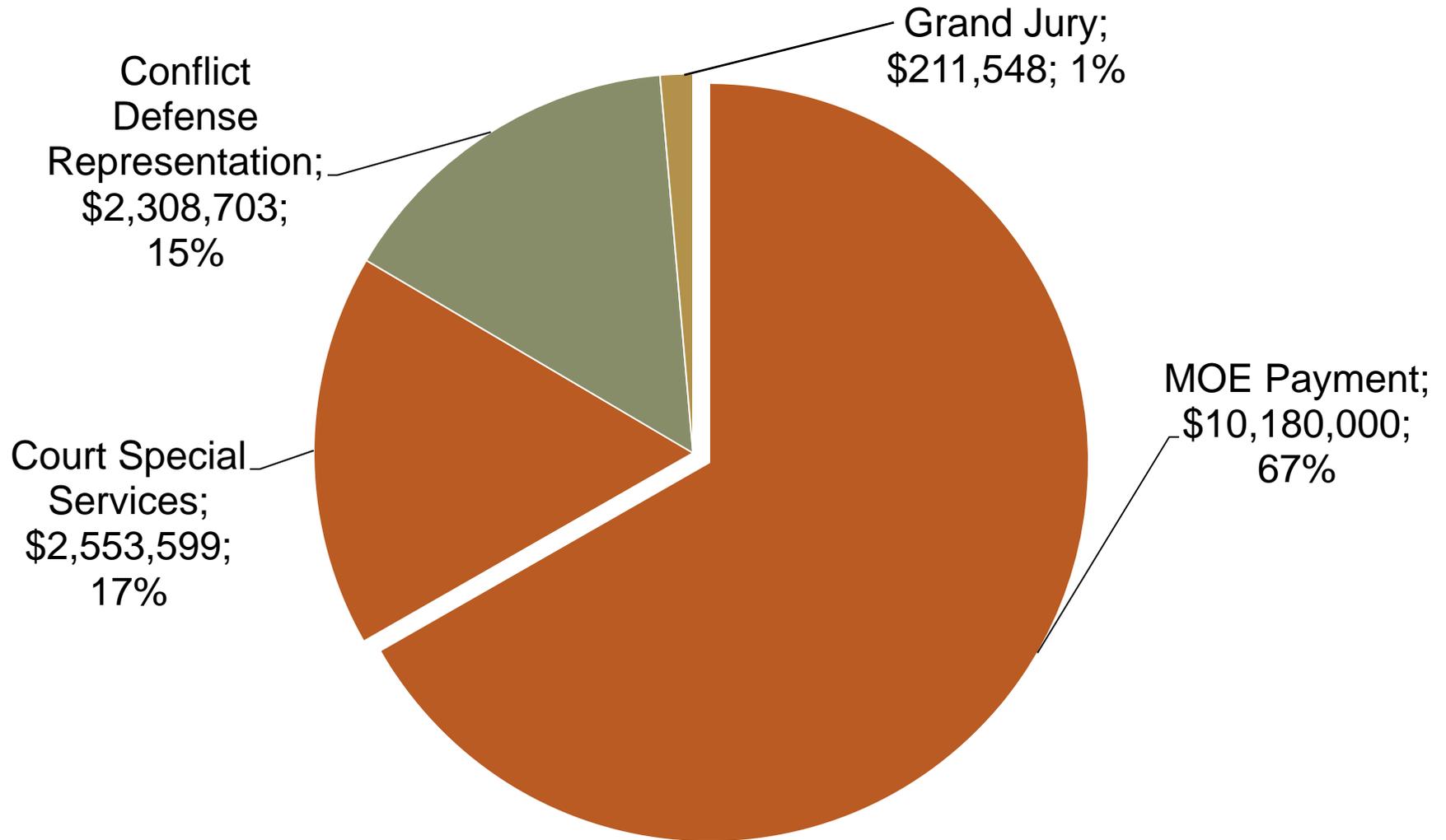
## EAST STREET ELEVATION – SANTA BARBARA ST.



# FY 16-17 Source of Funds

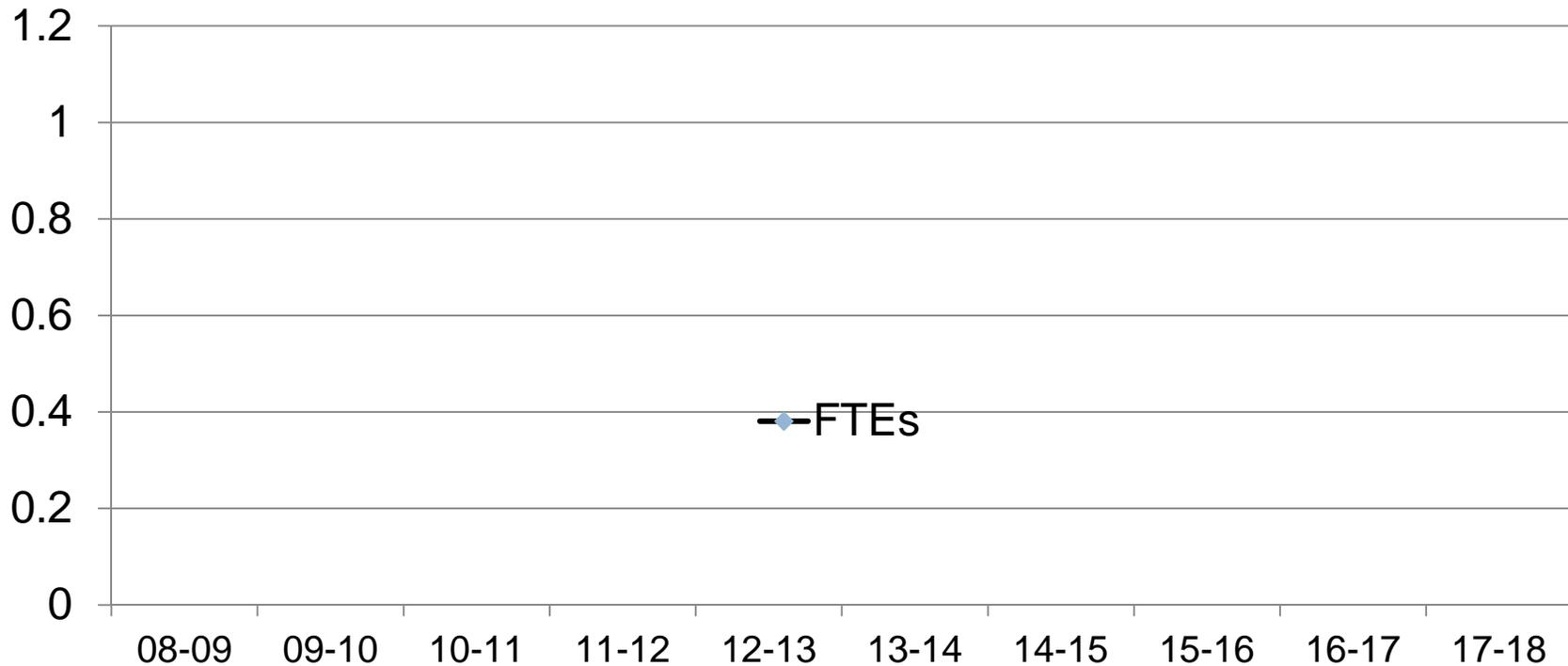


# FY 16-17 Use of Operating Funds

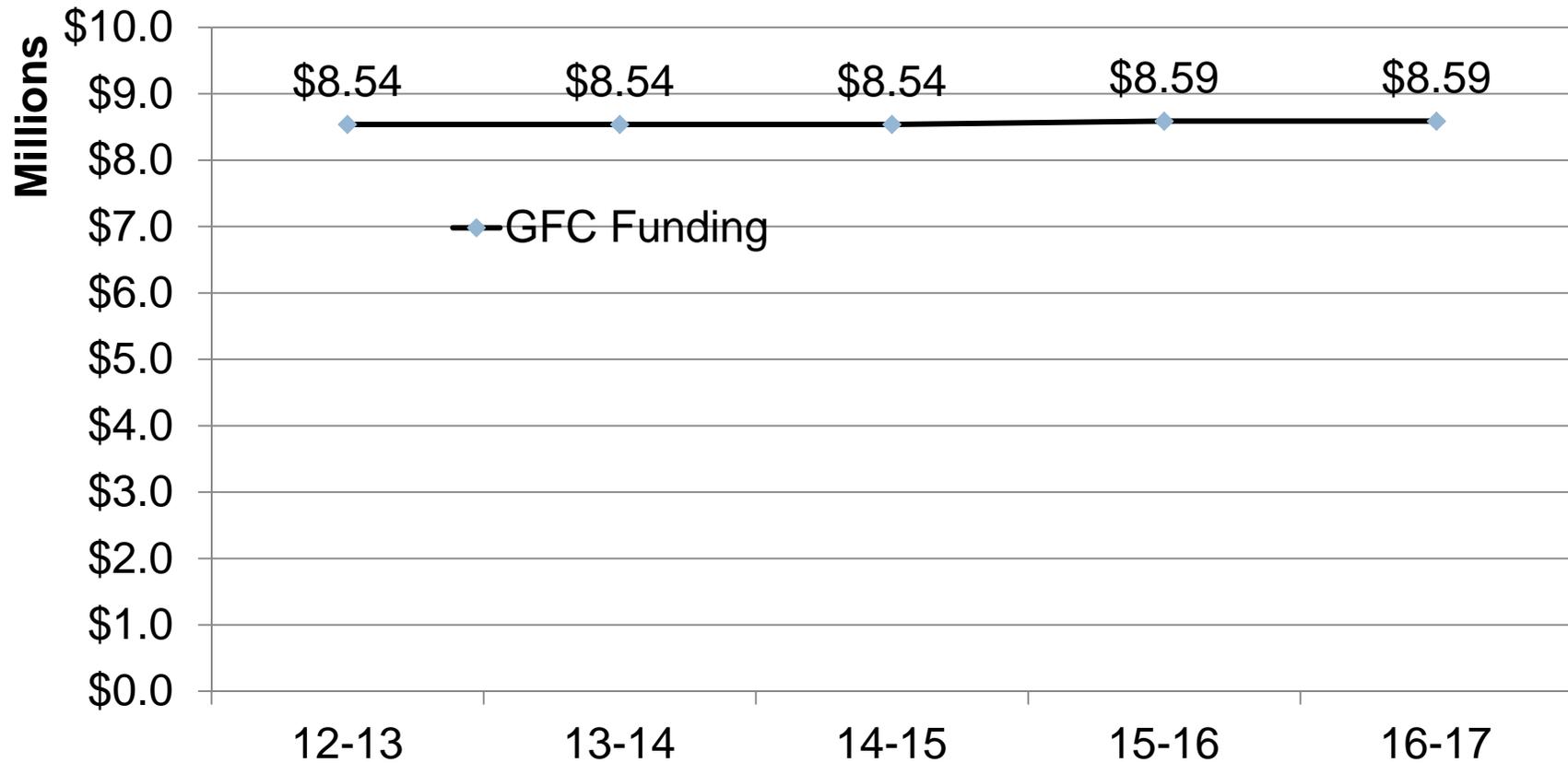


# Staffing Summary

- 0.0 FTE FY 15-16 Adopted
- 0.0 FTE FY 16-17 Recommended; FY 17-18 Proposed



# GFC 5 Year Summary



# **FY 2015-16 Anticipated Accomplishments**

- Consolidated pretrial services countywide
- Standardized data collection
- Improved use of resources countywide
- Implemented mandatory amnesty program for traffic and some non-traffic cases
- Implemented mandatory e-filing in civil/family/probate

# FY 2016-18 Objectives

- Continued progress in supervised pretrial release
- Implement criminal/traffic/juvenile Case Management System (CMS) and partner with district attorney in electronic filing of complaints and with sheriff for electronic transfer of arrest warrants and recalls

# Performance Measures

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
Review all detention facilities throughout the County	100% 16/16	100% 17/17	100% 17/17	100% 17/17	100% 17/17
Percent and amount of detainees eligible for release on their own recognizance/ reduced bail interviewed within 24 hours of being booked into jail to reduce overcrowding (Based on number of bookings)	100% 16,528	100% 17,476	100% 17,500	100% 17,760	100% 17,089

# Performance Measures (Continued)

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
Percent and amount of non-warrant bookings reviewed within 48 hours for probable cause	100% 3,362	100% 3,212	100% 3,200	100% 4,470	100% 4,470
Number of Adult conflict defense cases represented	1,506	1,611	1,605	1,511	1,600
Number of Juvenile conflict defense cases represented	372	387	402	402	418
Percent and amount of detainees released on their own recognizance/reduced bail that fail to appear in Court	N/A	2% 12/616	2% 12/600	4% 24/612	4% 24/612

# **FY 16-17 Service Level Reductions**

**NONE**

# Key Challenges and Emerging Issues

- Development of criminal/traffic/juvenile case management system and integration with local and statewide justice partners
- Another year of funding reduction under the Governor's proposed budget
- Gaining consensus on the use of supervised pretrial release
- Increased standardization of practices and procedures across the court, driven by funding reductions and the need for increasing efficiencies
- Recent multiple defense gang related cases will likely result in larger than anticipated investigative costs

# Budget Enhancement Requests

None at this time

# Summary

- Court is undertaking a comprehensive strategic planning initiative to carry us into the future. A comprehensive internal and external user survey was completed.
- Declining case filings have ameliorated the loss of 26% of court staff due to state budget reductions.
- The changes in pretrial services will employ practices which have been tested successfully in other states and will advance pretrial practices in the state and Santa Barbara County.