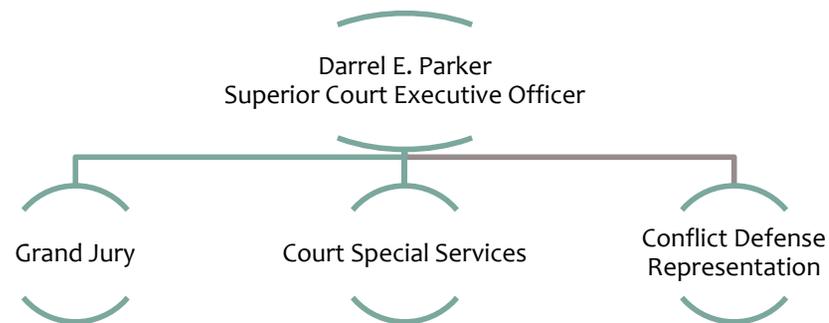


# 2017-2019 BUDGET WORKSHOP

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## Court Special Services



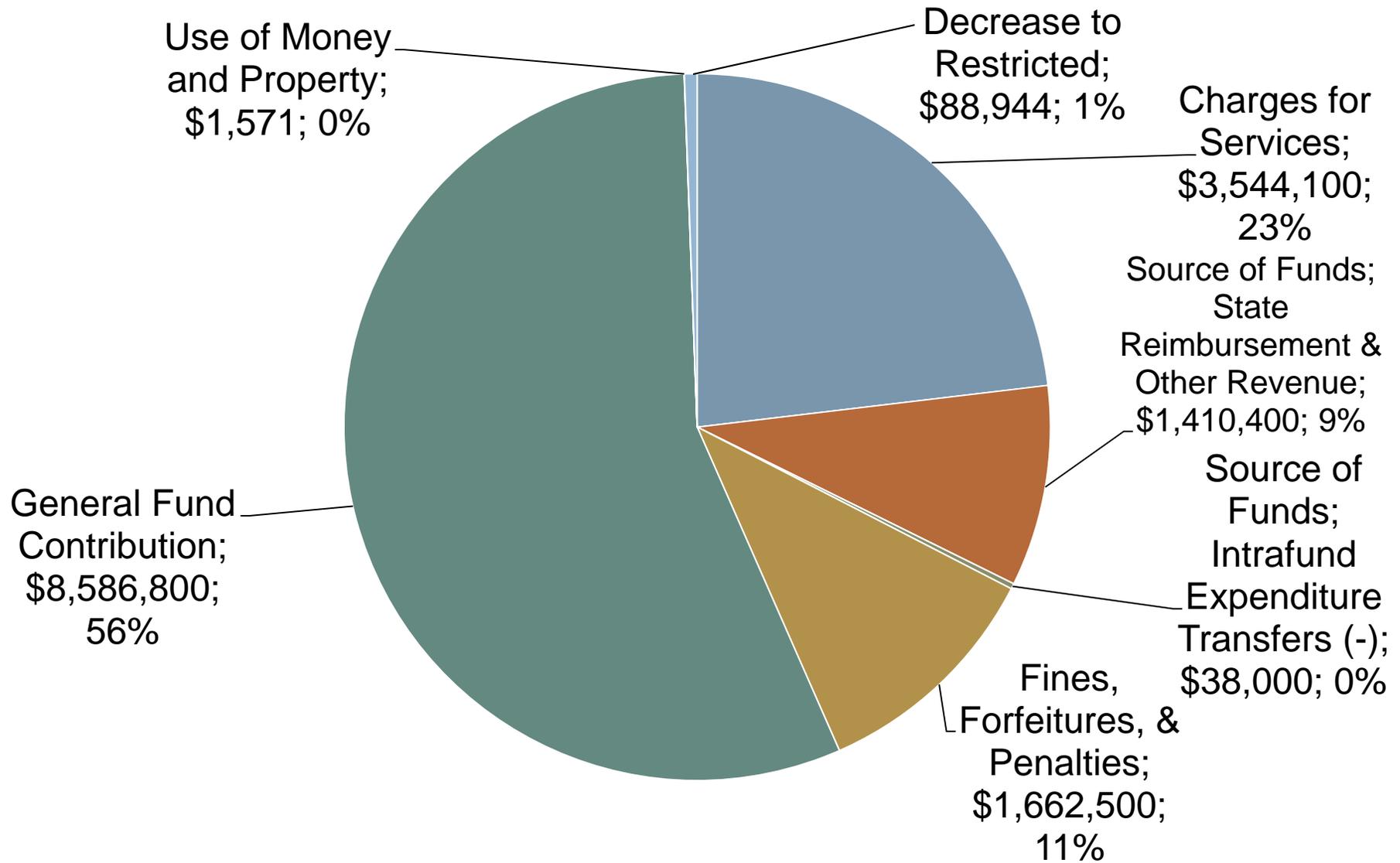
# Key Challenges / Emerging Issues

- Expand use of supervised pretrial release;
- Increasing indigent defense costs;
- Governor's proposal to eliminate license suspensions for an offender's failure to pay will significantly reduce revenue to the county.

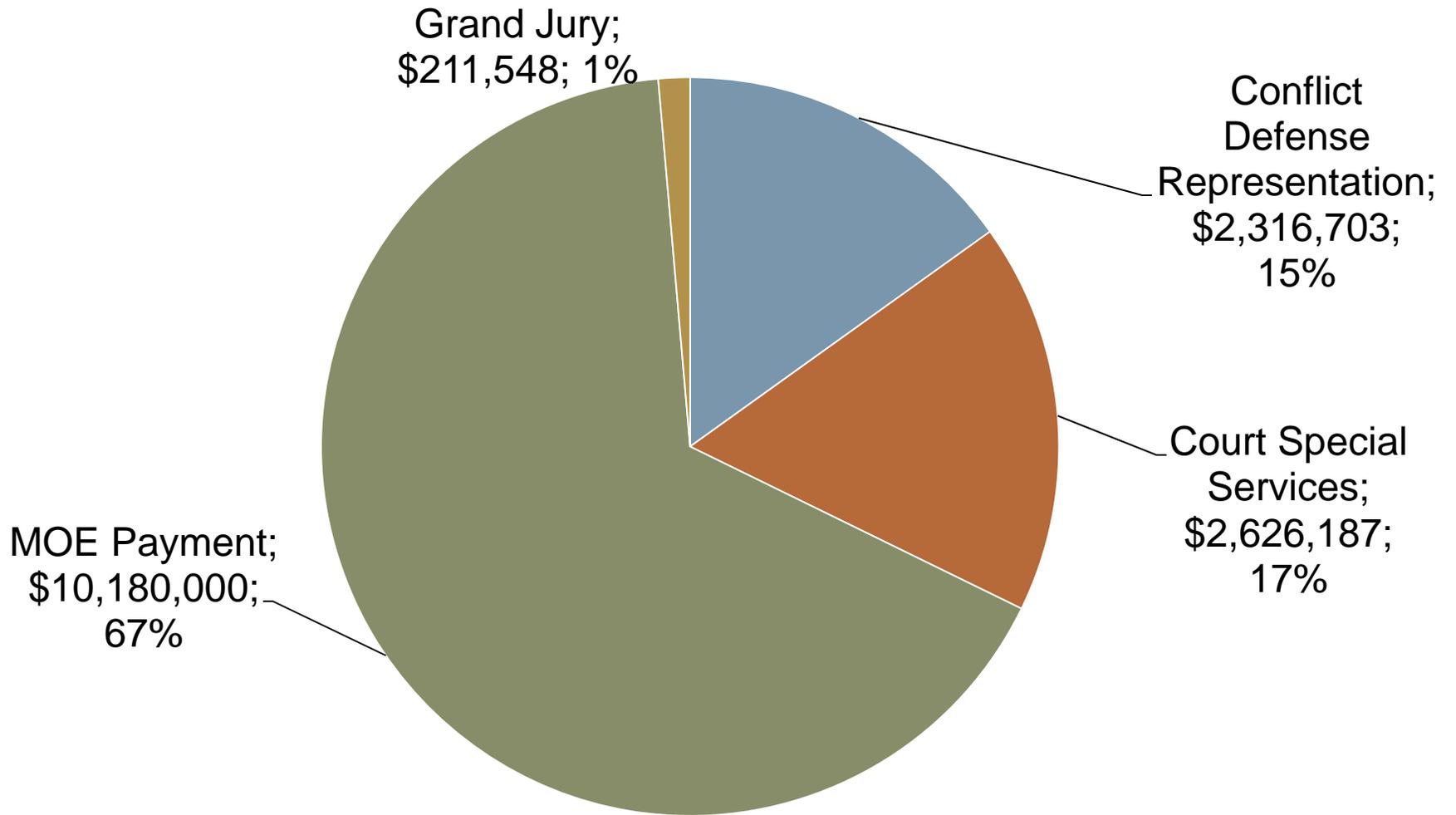
# Summary

- Operating Expenditures \$15,256,900
- 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 of \$10,180,000
- Use of One-Time for Ongoing Operations \$0
- Service Level Reductions \$0
- Restoration Requests \$0
- Expansion Requests \$0

# FY 2017-18 Source of Funds



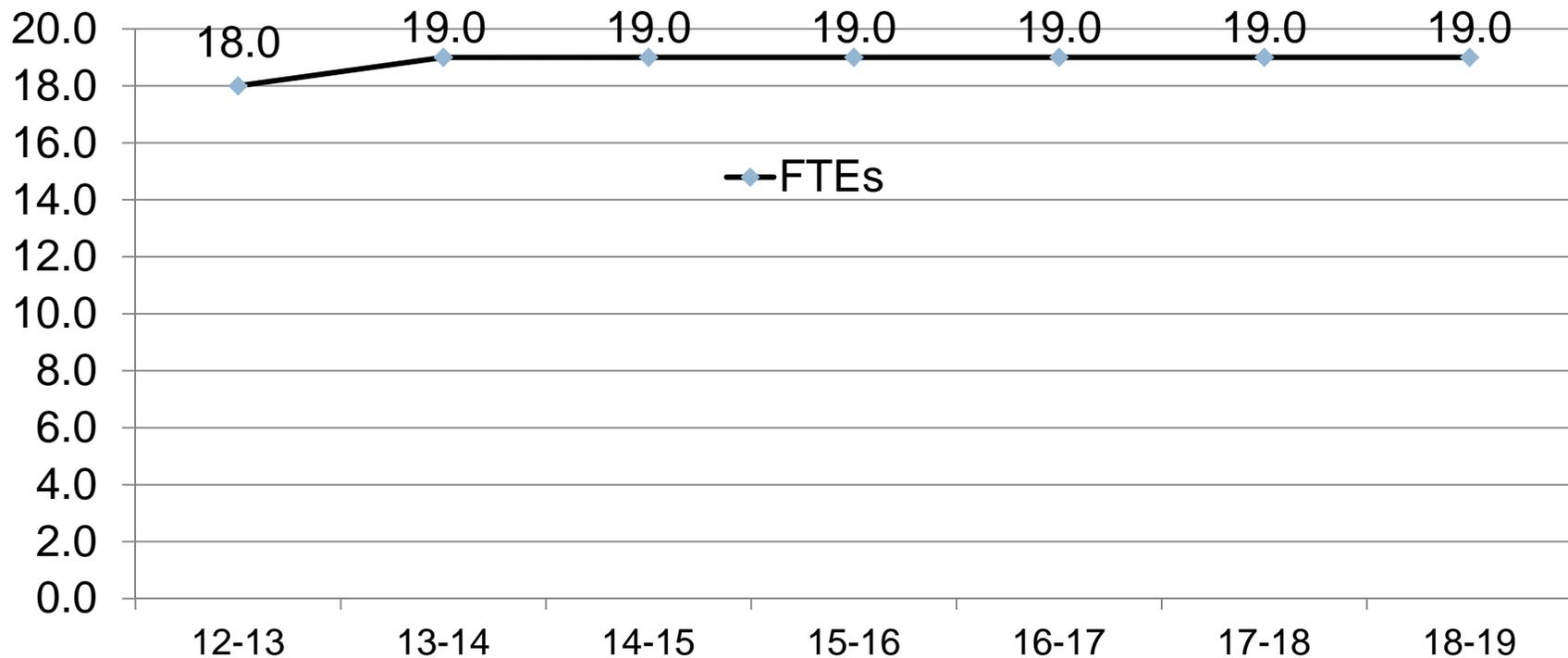
# FY 2017-18 Use of Operating Funds



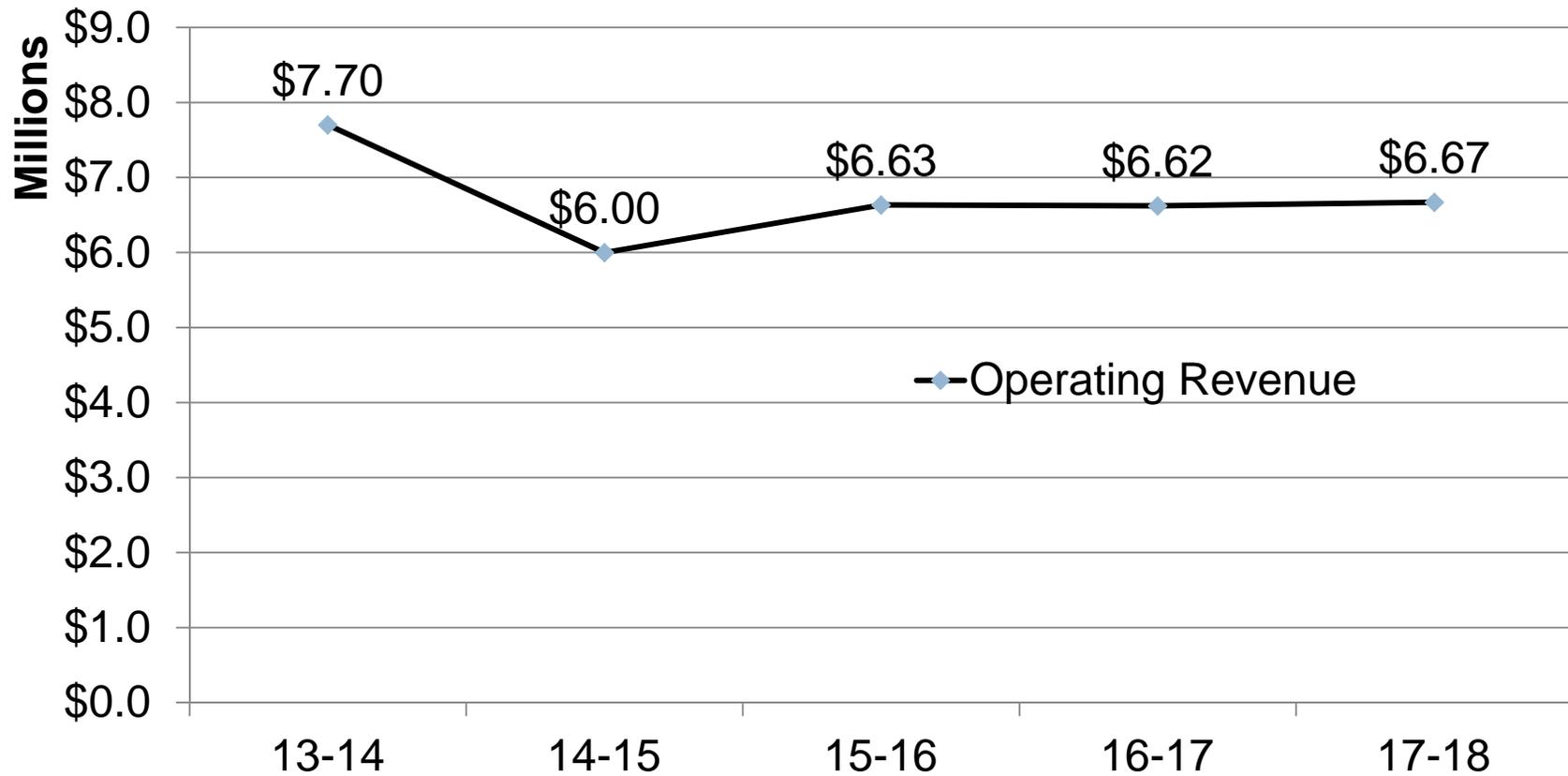
# Staffing Summary

All FTEs are Court Employees

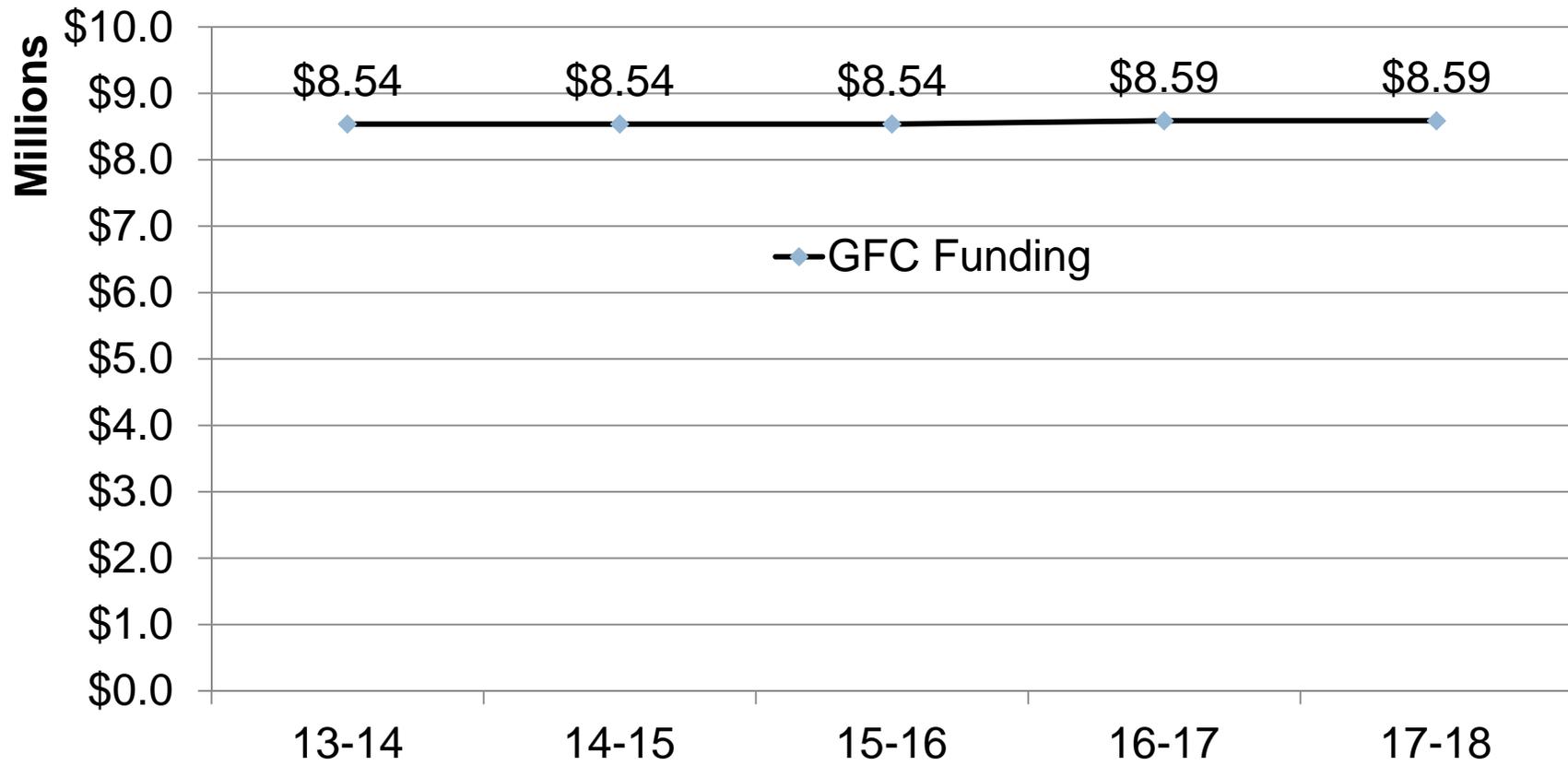
- 19 FTE FY 16-17 Adopted
- 17 FTE FY 17-18 Recommended; FY 18-19 Proposed



# Operating Revenue 5-Year Summary



# GFC 5-Year Summary



# FY 2016-17 Anticipated Accomplishments

- Continue to work with the justice partners to reach a written agreement on the appropriateness and use of supervised pretrial release;
- Completed implementation of all case type Case Management System. Working on electronic citations, electronic transfer of warrants and recalls, and electronic filing by the district attorneys office;
- Complete the mandatory amnesty program for traffic and non-traffic cases on March 31, 2017.

# FY 2017-19 Objectives

- Implement electronic citations and electronic filing by the district attorneys office;
- Expand supervised pretrial release through partnerships with Probation and the Sheriff's Department in employing electronic monitoring, alcohol monitoring, GPS tracking, home visitation, and substance abuse testing;
- Automate pretrial interview process, tracking, supervision, and report generation.

# Performance Measures (Continued)

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Civil grand jury's investigation of all detention facilities throughout the County	100% 16/16	100% 17/17	100% 17/17	100% 17/17	100% 17/17
Pretrial total cases reviewed for probable cause	N/A	5,132	5,033	5,000	5,000
Pretrial written reports completed	N/A	3,102	2,427	2,425	2,425
Pretrial released on own recognizance	N/A	613	470	517	517
Pretrial Failure to Appears (FTAs)	N/A	6% 37/613	3% 12/470	2% 12/517	2% 12/517

# Performance Measures

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Contracted conflict defense adult representation	1,701	1,575	2,057	2,057	2,057
Contracted conflict defense juvenile representation	387	427	581	581	581
Percentage and amount of qualified cases ordered to alternative dispute processes	69% 225/326	71% 297/418	57% 206/361	57% 206/361	57% 206/361

# FY 2017-18 Efficiencies

- Manage indigent defense costs through orders restricting expenditures;
- Automate interview, tracking, supervision, and report generation for Pretrial Services;
- Video conferencing between grand jury meeting locations.

# **FY 2017-18 Service Level Reductions**

- None

## **Future Rebalancing Efforts**

- **Re-evaluate Pretrial workload to accommodate pretrial compliance officers.**

# Summary

- Continue enhancements in Pretrial Services;
- Governor's proposal may reduce revenue;
- More aggressive efforts to control indigent defense costs will be challenged by multi-defendant homicide cases;
- Contracted defense case load is increasing.

*To protect constitutional rights and liberties, equally apply the law, resolve disputes, and reconcile relationships in a fair and timely manner.*



*Access. Fairness. Justice.*