

COURT SERVICES

Department Overview

Court Services was created in FY 05 to address the recommendations contained in the Criminal Justice System Needs Assessment, and is located in the General Fund. The department includes seven divisions that coordinate efforts with common clients. They are Pre-Trial, Treatment Court, Community Corrections, Re-Entry, Misdemeanor Probation, Restorative Justice and Oversight of Community Mediation Center's Juvenile Diversion Program.

The department's mission is: 'To provide professional supervision and restorative justice services to the Gallatin County Criminal System.' The staff has a vision to 'Organize professional expertise in a logical and fiscally responsible manner in order to identify and implement criminal justice programs that ensure public safety, victim's rights accountability and efficiency'.

Some of the more unique programs the department provides are Justice Councils, Money Management, Community Service, Electronic Monitoring (including GPS capability, R/F capability, Secure Continuous Remote Alcohol Monitoring) and random drug testing. On May 5, 2011, the Criminal Justice Coordinating Council (CJCC) established reduction of recidivism and successful re-entry and for mental health programming as its primary priorities for FY12.

The Office of Court Services recognizes the needs identified by the CJCC and is actively involved in the reduction of recidivism and successful re-entry and mental health initiatives. For example:

- The Director of Court Services is an executive board member on the reducing recidivism and successful re-entry sub-committee
- The Pre-Trial Supervisor is the coordinator for the "Virgil Program" and a member of the Mental Health Central Service Area Board that coordinates mental health services for our community.

Department Goals

- Provide accurate and timely information to the Courts at initial appearance.
- Identify appropriate candidates at the earliest possible time for Department programs.
- Continue the development of a full range of treatment, supervision and sanctions programs in accordance with recommendations made by the Criminal Justice Coordinating Council.
- Develop the essential expertise required to maintain cutting-edge programs aimed at recidivism reduction, system efficiencies and to focus on the needs of identified populations in our justice system.
- Identify and implement criminal justice programs that ensure public safety, accountability, efficiency and victim's rights.
- Motivate courts to support all programs

Recent Accomplishments

- Continued the development of the Virgil Program, a mental health diversion program that codifies efforts to address the needs of that population identified by the CJCC
- Became actively involved in the development of a strategic plan for Reducing Recidivism and Successful Re-Entry Sub-committee
- Continued to expand our Community Corrections work sites. In FY 2011 our court-ordered community service workers assisted with Fairgrounds events and Fairgrounds maintenance, assisted with the Special Olympic Games, participated in community clean-up programs, refurbished the new Bozeman Police Department substation in the downtown areas as well as providing services to other government and nonprofit organizations. The value of the 9,162.75 hours provided to the community is approximately \$67,340.
- Obtained \$185,000 through a federal earmark grant to provide clean and sober housing, treatment and therapy for women in the Treatment Court Program
- Secured funding through State Supreme Court for cost share of the Treat Court for FY12

PUBLIC SAFETY

COURT SERVICES

Department Budget

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 486,193	\$ 556,797	\$ 510,333	\$ 516,233	\$ 547,956	\$ 550,547
Operations	510,073	664,694	615,561	589,332	509,808	509,808
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 996,266</u>	<u>\$ 1,221,491</u>	<u>\$ 1,125,894</u>	<u>\$ 1,105,565</u>	<u>\$ 1,057,764</u>	<u>\$ 1,060,355</u>

Budget by Fund Group

General Fund	\$ 996,266	\$ 1,221,491	\$ 1,125,894	\$ 1,105,565	\$ 1,057,764	\$ 1,060,355
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 996,266</u>	<u>\$ 1,221,491</u>	<u>\$ 1,125,894</u>	<u>\$ 1,105,565</u>	<u>\$ 1,057,764</u>	<u>\$ 1,060,355</u>

Funding Sources

Tax Revenues	\$ 398,970	\$ 463,320	\$ 458,687	\$ 503,987	\$ 503,987	\$ 479,068
Non-Tax Revenues	425,846	495,032	470,280	461,368	461,368	448,874
Cash Reappropriated	171,450	263,139	196,927	140,211	92,410	132,413
Total	<u>\$ 996,266</u>	<u>\$ 1,221,491</u>	<u>\$ 1,125,894</u>	<u>\$ 1,105,565</u>	<u>\$ 1,057,764</u>	<u>\$ 1,060,355</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	Director of Court Services	1
1	Full-Time	Pretrial Supervisor	1
3	Full-Time	Pretrial Officers	3
1	Part-Time	Pretrial Officer (Grant Funded)	1
1	Full-Time	Community Corrections Officer	1
1	Full-Time	Misdemeanor Probation Officer	1
1	Full-Time	Court Services Project Coordinator	1
1	Full-Time	Receptionist	1
10		Total Program	10

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2012 Budget Highlights

Personnel

- To offset expenses resulting from the recent Sheriff's Deputies' lawsuit
 - Reduced staff by not requesting county funds to continue the current Assistant Misdemeanor Probation Officer grant-funded position
 - Provided vacancy savings for six-months of FY 11 by not filling an open Pretrial Officer position
- Reorganized the Misdemeanor Probation Office position from a sworn Peace Officer to a sworn Misdemeanor Probation Officer position
 - The new position provides increased availability of services for the growing population of clients while continuing to provide out-of-office services and home visits by contracting those services with the Gallatin County Sheriff's Office.
- Continued excellent customer service while the Administrative Support staff was on an extensive leave by finding a trained volunteer who assisted the department during critical client testing times and other court referral visits

Operations

- Reviewed expenditures and adjusted operations to meet the needs of the increasing budgetary constraints
 - Established a baseline for expenses to the Treatment Court program for psychotherapy programming
 - Re-aligned electronic monitoring services to limit specific services to offenders with mental health issues whose costs are subsidized by grant funding
- Coordinated with the County Attorney's staff to develop a Resolution to the Commissioners granting Court Services the authority to collect program fees from those offenders with the ability to pay
- Expanded educational services identified and supported by the CJCC for the new Gallatin County Detention Center, including Money Management and Life on Supervision

Capital

Court Services did not pursue capital projects in FY 11.

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WORKLOAD INDICATORS / PERFORMANCE MEASURES

Workload Indicators		Actual	Actual	Estimate	Projected
Indicator		FY 2009	FY 2010	FY 2011	FY 2012
1.	Track average time from interview to decision for Tx Court	21 Days	22 Days	20 Days	21 days
2.	# of complaints and responses	3	<3	<3	<3
3.	# of people served in programs	2,567*	2,113	2135	2350
4.	Programs used by all courts	Achieved	Achieved	Continued	Achieved
5.	Total number of Pretrial Defendants screened	1032	1100	950	1,200
6.	Justice Council/Money Management referrals	61	40	55	75
7.	Misdemeanor Probation sign-ups	85	90	145	150
8.	EM total days of monitoring	11,053	10,165	10,542	10,500
9.	Community Service clients served	490	546	445	500
10.	Victim Impact Panel clients served		387	545	550
11.	Revenues generated by each program (grants and fees)	\$117,000	\$128,000	\$165,000	\$230,000

Performance Measures		Actual	Actual	Estimate	Projected
Measure		FY 2009	FY 2010	FY 2011	FY 2012
1.	Pretrial Compliance Rates	85%	79%	77%	80%
2.	Rate of recidivism for Treatment Court	19%	17%	<16%	<20%
3.	Total hours of completed community service	18,143	13,949	9,162	10,500
4.	Re-Entry Program use days (3,650 per year)	2,233	1,933	2,274	2,400
5.	Treatment Court average participants per month		20	20	23

*Compliance defined as not committing a new crime while on pretrial supervision

Comments

Please review the Court Services home page for more information.