

## Court Services

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### Department Overview

In FY 05, six programs were consolidated into the Court Services as recommended in the Criminal Justice System Report. The Department's vision is "To provide effective, evidenced based community criminal justice programs to Gallatin County." The Department's mission is to "Provide logical and fiscally responsible programs that are effective in reducing costs to the system and the taxpayers, contribute to reductions in recidivism, enhance public safety, and support victim's rights."

Some of the more unique programs the Department provides are Justice Councils, Money Management, the Virgil Project, Community Service, Electronic Monitoring (includes Global Positioning System and Secure Continuous Remote Alcohol Monitoring) and random drug testing.

In 2011, the Criminal Justice Coordinating Council (CJCC) established two priorities: Reduction of recidivism through successful re-entry (Re-Entry Task Force) & mental health programs, continuing priorities for FY 14.

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. The Director of Court Services is an executive board member on the Re-Entry Task Force. 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. Court Services, in conjunction with Western Montana Mental Health Center (WMMHC) and the Montana Sheriff and Peace Officers Association, were awarded a Department of Justice grant to continue the Pretrial mental health case management and compliance monitoring while WMMHC are providing wrap-around mental health services. Although the grant has expired, Court Services has incorporated the program components into the daily business plan. Post-trial programs such as Treatment Court, Misdemeanor Probation, and Justice Councils assist to identify and refer defendants to WMMHC, local providers and the Veteran Outreach Specialist whom provide mental health services.

### Department Goals

- Provide accurate and timely information to the Courts at initial appearance.
- Identify defendants as quickly as possible for programs and services.
- Improve existing programs and services by implementing innovative evidenced based approaches.
- Ensure staff develops the essential expertise required to maintain cutting-edge programs.
- Coordinate and assist in the identification of defendants for the community Reentry Initiative Program.
- Continuous improvement through education, awareness and community involvement.
- Develop trust with the courts by providing highly trained staff certified through Peace Officer Standards and Training (P.O.S.T.) as well as nationally to perform efficiently and effectively.

### Recent Accomplishments

- Continued development of the Virgil Program, a mental health diversion program that codifies efforts to address the needs of that population identified by the CJCC.
- Community Service workers provided 10,400 hours or \$81,120 worth of service to many recognized community programs including Fairground events and maintenance, the Special Olympics, clean up of county and city parks and the firearms range, The Bozeman Triathlon Club, the MSU homecoming event, Adopt-A-Highway, HATCH and The National Remember Our Troops Campaign.
- Modified and extended the Department of Justice grant for Treatment Court to support and assist the participants through their life changing experience.
- Secured funding from the State Supreme Court for Treatment Court in FY14.
- Provided an in-depth educational briefing to the Legislative Law and Justice Interim Committee on Restorative Justice programming.
- The Pretrial Service supervisor was awarded the Transformation Transfer Initiative (TTI) Teaching Grant to assist other state agencies create similar pretrial programs.

# PUBLIC SAFETY

## Court Services

### Department Budget

Object of Expenditure:	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 454,745	\$ 605,822	\$ 550,496	\$ 604,151	\$ 599,510	\$ 605,501
Operations	417,183	514,502	431,563	553,954	553,954	553,954
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	13,000	8,000	-	8,000
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 871,928</u></b>	<b><u>\$ 1,120,324</u></b>	<b><u>\$ 995,059</u></b>	<b><u>\$ 1,166,105</u></b>	<b><u>\$ 1,153,464</u></b>	<b><u>\$ 1,167,455</u></b>

#### Budget by Fund Group:

General Fund	\$ 871,928	\$ 1,120,324	\$ 995,059	\$ 1,166,105	\$ 1,153,464	\$ 1,159,455
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	8,000
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b><u>\$ 871,928</u></b>	<b><u>\$ 1,120,324</u></b>	<b><u>\$ 995,059</u></b>	<b><u>\$ 1,166,105</u></b>	<b><u>\$ 1,153,464</u></b>	<b><u>\$ 1,167,455</u></b>

#### Funding Sources:

Tax Revenues	\$ 390,991	\$ 521,506	\$ 511,075	\$ 500,949	\$ 499,247	\$ 508,903
Non-Tax Revenues	425,846	410,717	406,610	485,114	532,769	502,956
Cash Reappropriated	55,092	188,101	77,373	180,042	121,448	155,596
<b>Total</b>	<b><u>\$ 871,928</u></b>	<b><u>\$ 1,120,324</u></b>	<b><u>\$ 995,059</u></b>	<b><u>\$ 1,166,105</u></b>	<b><u>\$ 1,153,464</u></b>	<b><u>\$ 1,167,455</u></b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Full-Time	Director of Court Services	1.00	1.00	1.00
1	Full-Time	Pretrial Supervisor	1.00	1.00	1.00
4	Full-Time	Pretrial Officers (.50 Grant Funded)	3.50	3.50	4.00
0	Full Time	Community Corrections Officer	1.00	1.00	0.00
1	Full-Time	Misdemeanor Probation Supervisor	1.00	1.00	1.00
1	Full-Time	Misdemeanor Probation/Community Corrections Officer	0	0	1.00
0	Full-Time	Misdemeanor Probation Officer	0	.5	0.00
0	Full-Time	Assistant Misdemeanor Probation Officer	1.00	.5	0.00
1	Full-Time	Court Services Project Coordinator	1.00	1.00	1.00
1	Full-Time	Administrative Technician	1.00	1.00	1.00
10		Total Program	10.50	10.50	10.00

Court Services

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2014 Budget Highlights

Personnel

- Reduction in staff from grant funding not continuing and Department decision to staff within current tax support.
- Provide mental health case management and compliance monitoring within Pretrial Services through a reorganization of the department.
- Reorganize Misdemeanor Probation Officer position into a Misdemeanor Probation/Community Corrections position to meet the needs of the courts and maximize efficiencies within the Department.

Operations

- Continuous review of expenditures to maximize efficiencies and savings.
- As part of grant funding requirements, educate county criminal justice and elected officials concerning pretrial and community corrections programs.

Capital

- Copier Reserve \$8,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the goals, followed by the methods by which the Department is striving to fulfill those goals.

Align community needs with budgetary decisions

- Provide logical and fiscally responsible programs effective in reducing costs to the system and tax payers; contribute to reductions in recidivism; enhancing public safety and support victim's rights.

Adhere to long-term plans

- Meet or exceed customer service standards by measuring complaints & tracking their resolution.

Exceptional Customer Service

- Provide services consistent with federal and state laws - Equal Employment and Opportunity, Governmental Fair Practice Act, Americans with Disability Act, and County's standards.
- Maintain system requirements for Criminal Justice Information .
- Meet or exceed federal Health Insurance Portability and Accountability Act.

Be Model for Excellence in Government

- Continue to provide technical expertise to counties in the State of Montana.
- Continue to be recognized as the leader in Court Services programming in the State of Montana.
- Engage in community activities and programs that support the goals of the Commission.

Improve Communications

- Engage in education that improves team building skills.
- Be available, empathetic and listen to others including victims, customers & collateral agencies.

To be the Employer of Choice

- Continue to pursue state and national training opportunities that educate staff on evidence based practices that contribute to optimal efficiencies to meet the needs of the courts.
- Empower staff through professional growth opportunities and involvement in system development.

**Court Services**

**Workload Indicators / Performance Measures**

<b>Workload Indicators</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
<b>Indicator</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY2014</b>
1.	Track average time from interview to decision for Tx Court	20 Days	16 Days	26.3 days	21 days
2.	# of complaints and responses	<3	<3	<3	<3
3.	# of people served in programs	2,135	2,245	2,300	2,300
4.	Programs used by all courts	Achieved	Achieved	Achieved	Achieved
5.	Treatment Court average participants per month	20	23	23	23
6.	Total number of Pretrial Defendants screened	950	1,016	1,000	1,200
7.	Justice Council/Money Management referrals	55	41	50	70
8.	Misdemeanor Probation sign-ups	145	110	125	120
9.	EM total days of monitoring	10,542	11,613	12,500	16,700
10.	Community Service clients served	445	430	400	350
11.	Victim Impact Panel clients served	545	545	550	450
12.	Estimated # of breath tests for alcohol			16,400	16,400
13.	Estimated # of drug tests			7200	7,200
14.	Average Pretrial Caseload			470	470
15.	Restitution paid by probationers *			\$44,166	\$40,000
16.	Revenues generated by each program (grants and fees)	\$165,000	\$237,306	\$251,000	\$226,459

<b>Performance Measures</b>		<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Projected</b>
<b>Measure</b>		<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
1.	Pretrial Success Rates*	77%	85%	85%	85%
2.	Rate of Treatment Court success**	84%	84%	84%	80%
3.	Total hours of completed community service	9,162	10,726	10,400	10,250
4.	Re-Entry bed use days (FY 10 & 11 - 3,650/yr FY 12 – 2190/yr)	2,274	975	1,465	1,500
7.	Misdemeanor Probation completion rate			>85%	>80%
8.	Justice Council Completion Rate			61%	65%
9.	Money Management Completion Rate			50%	55%

\*Pretrial success defined as not committing a new crime while on pretrial supervision.

\*\*Treatment Court success defined as not committing a new felony in Montana since graduation.

**Comments**

Please review the Court Services home page for more information.