

Judiciary

Administrative Office of the Court

FY08 Budget
Information Session
BIS Session Date
May 8, 2007
Noon – 4:00PM

Department Mission Statement

The Mission of the Courts of the Sixth Judicial Circuit:

- Protect and declare the rights and responsibilities of the people;
- Uphold and interpret the law;
- Provide a forum for the just and peaceful resolution of legal and factual disputes;
- Provide meaningful, proactive solutions to chronic social, human and legal problems of those who come before the court in cases and disputes that lend themselves to such approaches.

Pinellas County Funded Full-Time Court Staff

Total
Pinellas County
Funded
Full-Time
Court Staff
41

Constitutional
Requirements
Court Technology
11

Statutory
Requirements
2

Court
Innovations
13
BEP 6
Court Counsel 5
AOC 1
Drug Court 1

Juvenile
Diversion
11

Law Libraries
4

Court Technology Budget Request

■ Continuation Budget Request

■ Personnel	\$754,900	
■ Other Expense	\$276,930	
■ Capital	\$454,500	
■ Total Continuation Request		\$1,486,330

■ Enhancement Budget Request

■ Personnel	\$72,760	
■ Other Expense	\$ 3,780	
■ Capital	\$ 1,500	
■ Total Enhancement Request		\$78,040

Total Budget Request \$1,564,370

Objectives/Goals

Court Technology

- To plan, design, install and maintain courtroom audio, video, computer, and data management systems, including video advisory systems, evidence viewing equipment and court recording systems
- Provide broad-based technology expertise to the Circuit in multiple areas including, but not limited to, broadcast engineering, use of computerized graphics, mainframe case management systems, office support software, electronic research, fax machines and copiers, photo equipment, statistical reporting, web design, computer network design, emergency management and security, technology product updates, legal databases, scanning hardware, and document management software.
- Support, maintain, and inventory all hardware and software (video and computer); network which covers court buildings, jails, and juvenile detention facilities across two counties, mainframe, email, Westlaw/Lexis, firmware upgrades for video used by multiple court-related agencies, virus protection and other security features, computer backup systems, and disability accommodation equipment.

Objectives/Goals

Court Technology

- Provide support to court and court-adjunct staff in a manner which provides scheduling flexibility, maximum functionality, and service orientation based on the way court operates.
- Provide technological solutions to save operating time and cost for the court and other agencies interacting with the court.
- Troubleshoot all video and audio systems, computer systems and the networks, research new products and solutions and provide upgrades, new applications and general user instruction as necessary.
- Train judges, court staff, bailiffs, and attorneys in the use of standard and specialty computer applications, scanning software, presentation equipment, video teleconference equipment, and courtroom systems.

Objectives/Goals

Court Technology

Continued

- Serve as technology liaison between the Courts and the State Attorney's Office, the Public Defender's Office, the Clerks of Circuit Court in Pinellas and Pasco, vendor representatives, the Federal Department of Law Enforcement, the Florida Supreme Court and Supreme Court committees, other circuits, the jails, county information technology departments, the National Center for State Courts, Probation and Parole, county facilities maintenance departments, the media, private attorneys, emergency planning groups, and county technology planning groups.
- Expand the use of Video Teleconferencing to connect to remote jails and state prisons to reduce the cost of transporting prisoners to the county and the sheriff.
- Provide statistical reports for the court

Accomplishments

Court Technology

- Upgraded all Court Servers to Windows 2003.
- Increased savings to the Court and court related agencies by advancing the use of video conferencing technology to reduce travel and transportation expense for in custody hearings. Video Conferencing supported over 820 hearings in 2006.
- Upgraded Audio/Video and Presentation systems in North County and South County Traffic to support electronic records.
- Upgraded approximately one third of all computers during 06-07.
- Expanded the use of Xerox DocuShare Document Management System for the Court.
- Completed AV upgrades to all courtrooms at 315 Court Street.

Statutory Requirements Budget Request

Guardianship Monitor / Alternative Sanctions Coordinator

■ Continuation Budget Request

■ Personnel	\$122,360
■ Risk Management	\$566,450
■ Communications	\$100,900
■ Due Process Residuals	\$ 15,000
■ Other Expense	\$ 22,000

Total Budget Request	\$826,710
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Objectives/Goals

Statutory Requirements

Guardianship Monitor / Alternative Sanctions Coordinator

Guardianship Monitor

- To provide initial and on-going investigation and monitoring of guardians appointed by the Court.
- To provide support to the Probate Judges to help ensure that the requirements of the court rules and statutes pertaining to the appointment and removal of guardians are followed.
- To report on the well-being of the ward and the protection of the ward's assets.
- To assist Probate Judges and General Magistrates by managing case flow and monitoring case reporting and recording requirements specified under Probate Rules of Court, part III and Chapter 744, Fla. Stats.
- To provide safeguards to Pinellas County citizens, who through illness and incapacity are under the Court's supervision.
- To note discrepancies, noncompliance with statutory requirements and any other problems and report findings to the Court.

Accomplishments

Statutory Requirements

Guardianship Monitor

- Number of investigations initiated
 - Thirty-six (36) orders appointing
 - Nine (9) informal inquiries
- Number of investigations closed
 - Thirty-three (33) orders appointing Court Monitors, full investigations and closed
 - Three (3) orders appointing Court Monitor were completed in 2007
 - Twenty – three (23) investigations resulted in a confirmed finding
- Referral sources
 - Internal Auditor – Pinellas Clerk of the Court – Abuse hotline for cases involving guardianships
 - Complaints from parties, interested persons and general public
 - Department of Family and Children Services – abuse, neglect and exploitation reports
 - Agency for Health Care Administration
 - Local Ombudsman
 - Review of initial and annual reports filed the guardians

Objectives/Goals

Statutory Requirements

Guardianship Monitor / Alternative Sanctions Coordinator

Alternative Sanctions Coordinator

- Attend detention calendars to link families to community social services
- Attend delinquency arraignments to identify UFC related cases and make alternative sanctions recommendations as requested
- Provide information to families in unusual or difficult delinquency cases
- Connect juveniles found incompetent to proceed on misdemeanor cases (who are ineligible for competency training) to appropriate services, as available
- Assist families in juvenile diversion programs to located community resources and to make referrals as appropriate
- Meet all measurable objectives and establish benchmark measures for future performance assessment
- Assist with launching pilot Girls Court serving girls in both delinquency and dependency proceedings

Accomplishments

Statutory Requirements

Guardianship Monitor / Alternative Sanctions Coordinator

Alternative Sanctions Coordinator

- Assisted 71 families in first month of 2007, with 142 resources provided
- 4 UFC master case associations made in Jan and Feb 2007 with 32 alternative sanctions recommendations made
- 40 families assisted in difficult delinquency cases for four-month period
- No linkages of incompetent juveniles made in first two months of 2007
- No families in juvenile diversion assisted during first two months of 2007
- Assisted with planning and initial launch of Girls Court pilot

Juvenile Diversion Programs Budget Request

- Continuation Budget Request

■ Personnel	\$610,000
■ Other Expense	\$ 30,850

Total Budget Request	\$640,850
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Objectives/Goals

Juvenile Diversion

- To divert 3,000 juveniles from juvenile court in Pinellas county.
- To divert 300 related traffic / truancy cases.
- Reduce truancy by 75% for students who successfully complete the program
- To maintain a 80% non-recidivism rate for juveniles completing the program.
- 75% of youth participating in the program will successfully complete the program.
- Maintain a budget ratio of \$150.00 per juvenile offender diverted.

Accomplishments

Juvenile Diversion

- 2,646 Pinellas county juveniles were diverted from juvenile court.
- 680 traffic / truancy cases were diverted from the courts.
- Truancy reduced by 92% for those who successfully completed the truancy program.
- Achieved a 90% non-recidivism rate for juvenile offenses.
- Achieved a 89% successful completion rate for juvenile referred.
- Maintained budget ratio of \$131.90 per juvenile offender diverted.

Behavioral Evaluation Program Budget Request

- Continuation Budget Request

■ Personnel	\$494,190
■ Other Expense	\$ 25,300

Total Budget Request	\$519,490
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*The Juvenile Welfare Board Provides Partial Funding For the Behavioral Evaluation Program. Fiscal Year 2007 the Behavioral Evaluation Budget Allocation from Pinellas County was \$476,860. The Grant Funding Allocation From the Juvenile Welfare Board Totaled \$430,181. Pinellas County Obligation \$46,679.

Objectives/Goals

Behavioral Evaluation Program

- Evaluate 650 youth annually
- Conduct 415 family psychosocial assessments
- Provide consultation / training / testimony as needed
- Conduct juvenile competency evaluations
- Meet with parents at court disposition
- Conduct 500 adult competency evaluations
- Follow up with families regarding court ordered services
- Provide written reports on juveniles

Accomplishments

Behavioral Evaluation Program

- Evaluated 613 Pinellas county youth (94% of goal)
- Conducted 493 family assessments
- Appeared in 341 court proceedings
- Consulted with 101 families at disposition
- Completed 96 competency evaluations
- Conducted 53 family follow ups
- Completed 805 adult competency evaluations
- Prepared 168 written reports for adult proceedings

Court Innovations Budget Request

AOC / Court Counsel / Drug Court

- **Continuation Budget Request**

■ Personnel	\$391,660
■ Other Expense	\$341,800

Total Budget Request \$733,460

Objectives/Goals

Drug Court

- Demonstrate a felony recidivism rate of no more than 20% for program graduates, measured at 12 and 24 months from program graduation.
- Attain a retention rate of 60% for all program participants.
- Demonstrate a felony re-arrest rate of less than 20% for active program participants.
- 80% of program graduates will retain or obtain employment.
- 80% of drug court defendants who did not have a GED before drug court participation will either obtain a GED or be actively participating in a GED or other educational program upon graduation.

Accomplishments

Court Innovations

Drug Court

- Recidivism rate for program graduates measured at 24 months 23.1%.
- Retention rate for 2006 was 52.3%.
- 100% of employment eligible participants either obtained or retained employment.
- In 2006, 367 person successfully completed drug court and were graduated.
- 16 drug free babies born to mothers actively participating in drug court.
- At the close of 2006 there were 1,502 active cases in drug court, of that number approximately 1,427 are residents of Pinellas county.

Objectives/Goals

Court Innovations

Court Counsel

- To assist in providing legal services to the 33 Circuit Court judges and 17 County Court judges in Pinellas County.
- To review and take some action on post conviction motions within six months of filing.
- To prepare proposed orders for post – conviction motions.
- To respond to requests by judges for trial and pre-trial assistance in a timely and professional manner.
- To respond to requests from the Chief Judge in a timely and professional manner.
- To respond to inquiries from the public in a timely and professional manner.

Accomplishments

Court Innovations

Court Counsel

- In January 2006, there were 15 post-conviction motions that were pending more than 6 months. By November 2006, all post conviction motions were responded to within 6 months of filing the motion.
- County funded Staff Attorneys prepared proposed orders to resolve 880 post – conviction motions.
- County funded Staff Attorneys provided assistance in at least 16 matters in Capital cases.
- County funded Staff Attorneys provided assistance in 117 trial or pre-trial matters.
- County funded Staff Attorneys provided 8 other legal memoranda to judges.
- A county funded Administrative Assistant processed 110 Administrative Orders.
- A county funded Administrative Assistant responded to 535 inquiries received through the public email address.

Law Libraries Budget Request

■ Continuation Budget Request

■ Personnel	\$286,810
■ Other Expense	\$ 28,230
■ Capital (Legal Publications)	\$319,000

Total Budget Request	\$634,040
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Objectives/Goals

Law Libraries

- Promote trust and confidence in the judicial system by providing an access point for equal justice under the law.
- Provide access to those sources of legal information that can assist any interested citizen of Pinellas County to determine their legal rights and responsibilities.
- Select and maintain a collection of legal material in accordance with the County Law Library Standards of the American Association of Law Libraries.

Accomplishments

Law Libraries

- Assisted 37,024 Pinellas county citizens to locate legal materials.
- Provided access to online corporate records for litigants in Small Claims Court.
- Assisted litigants referred to the Law Libraries by the Clerk of Court with materials in the areas of Small Claims, Landlord Tenant, Guardianship, Probate, Property, and Construction Liens.
- Maintained print and electronic resources to enable litigants to select counsel.
- Facilitated Law Day Poster contest for 201 elementary students connecting students with leaders of the legal community and the judiciary.
- Provided continuing legal education tapes to 107 attorneys.
- Processed 2,602 materials to update legal reference resources for the judiciary.

Budget Overview

- Constitutional Requirements \$1,564,370
(Court Technology)
- Statutory Requirements \$ 826,710
(Alternative Sanctions Coordinator / Guardianship Monitor)
- Juvenile Diversion \$ 640,850
- Behavioral Evaluation Program \$ 519,490
- Court Innovations \$ 733,460
(Court Administration, Court Counsel, Drug Court)
- Law Libraries \$ 634,040

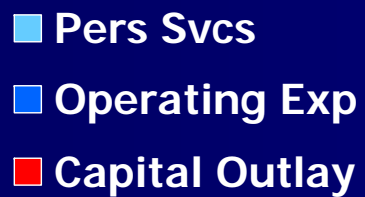
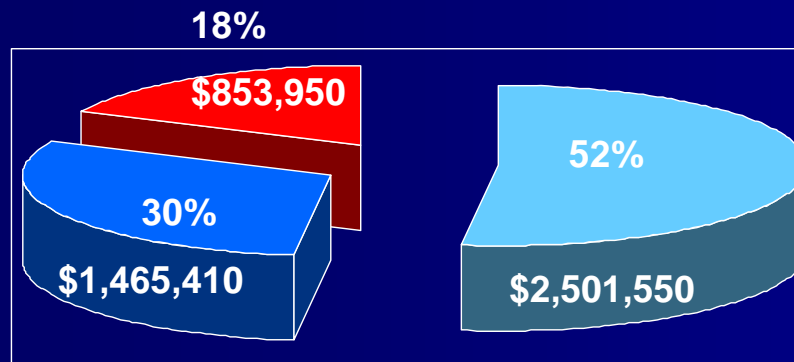
Total Budget Request \$4,918,920

Budget Summary

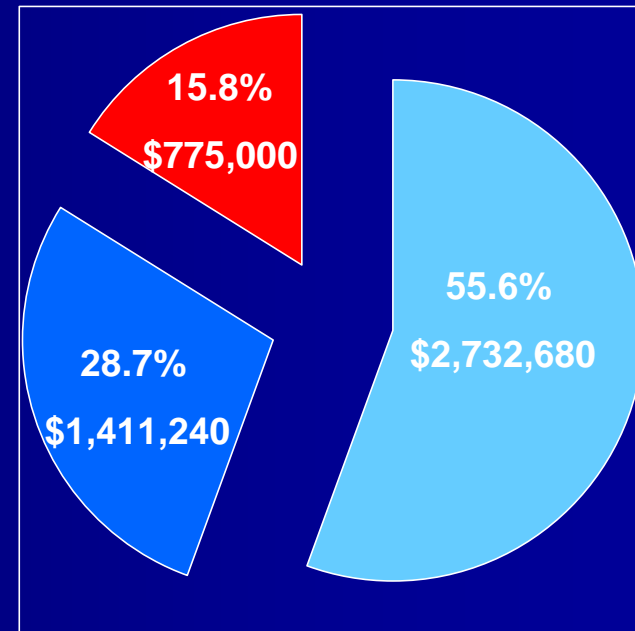
	FY07 Budget	FY08 Request	Variance	%
Personal Services	2,501,550	2,732,648	+ 231,098	9.2%
Operating Expenses	1,465,410	1,411,272	(54,138)	(3.7%)
Capital Outlay	<u>853,950</u>	<u>775,000</u>	<u>(78,950)</u>	<u>(9.2%)</u>
<i>Totals</i>	<i>4,820,910</i>	<i>4,918,920</i>	<i>+ 98,010</i>	<i>2.03%</i>

Budget Summary Chart

FY07 Request



FY08 Request



Revenues/Fees Summary

as reported by the Clerk of Court on 09/30/2006

Court Administration Related Revenue	\$7,315,799
■ Local Ordinance 939.185 F.S. (\$65.00 fee)	\$1,062,070
■ 3489210 (Court Innovations)	\$ 354,029
■ 3489230 (Law Libraries)	\$ 354,029
■ 3489240 (Juvenile Alternatives)	\$ 354,012
■ Court Facilities 318.18 (13)a F.S. (\$15.00 fee)	\$2,306,271
– 3485267 Surcharge	\$ 210,633
– 3485277 Surcharge	\$2,095,638
■ Court Technology 28.24 (12)e 1. F.S (\$2.00 fee)	\$3,510,763
■ Old Teen Court Trust Fund	\$ 538,207
■ JWB Grants	\$ 450,287
■ Behavioral Evaluation	\$ 367,553
■ Truancy Magistrate	\$ 82,734

Summary of Programs

■ Mandatory

- Communications
- Court Operations
- Court Technology
- Guardianship Monitor
- Alternative Sanctions Coordinator
- Due Process Residuals

■ Non-Mandatory

- Court Innovations
 - Court Administration
 - Court Counsel
 - Adult Drug Court
- Behavioral Evaluation (Grant funding provided by JWB)
- Truancy Magistrate Program (Grant funding provided by JWB)
- Juvenile Diversion
- Law Libraries

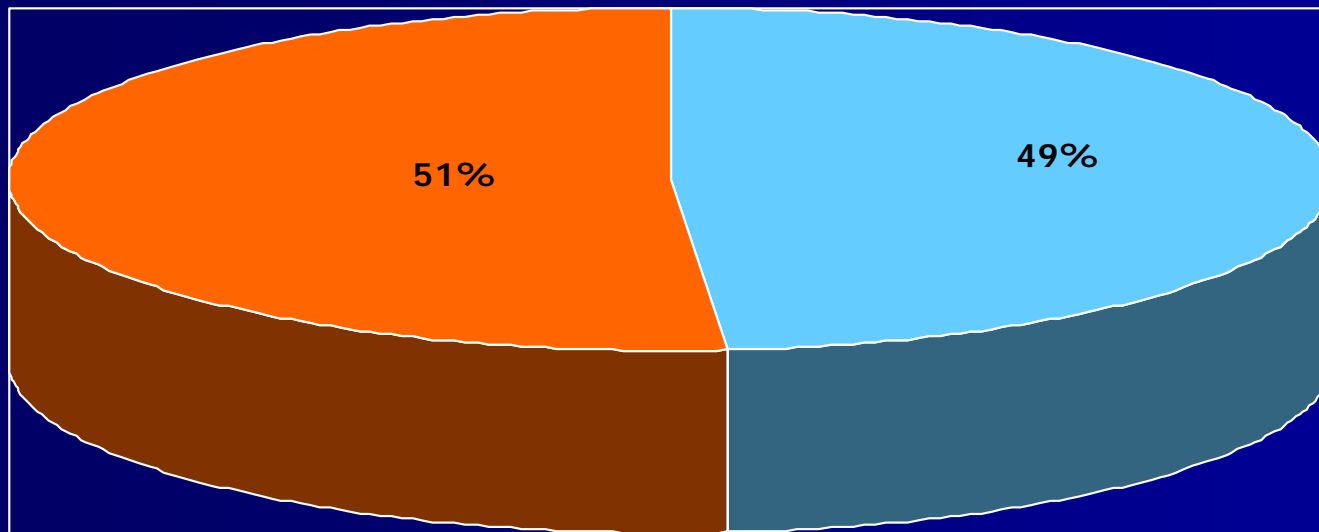
Summary of Programs

Continued

<u>Program Name</u>	<u>Program Allocation</u>
Court Technology	\$1,564,370
Statutory Requirements	\$ 826,710
Juvenile Diversion	\$ 640,850
Behavioral Evaluation	\$ 519,490
Court Administration	\$ 733,460
Law Library	\$ 634,040

Program Assignment Chart

Strategic Focus Area:



■ Mandatory
■ Non-Mandatory

New Program Changes

Program/ Service	Fiscal Impact	FTE's	Effect
Web Master	\$78,040	1	*100% funded by Court Technology Fund.
<i>Totals</i>	<i>\$78,040</i>	<i>1</i>	Court Technology 28.24 (12)e 1. F.S

Future Service Delivery Opportunities/Challenges

Opportunities

- Increased Revenues
- Increased use of Technology to reduce costs
- Improve Communications with Public through improved website design and functionality

Challenges

- Keep expenditures in line with revenue
- Keep website and data source within compliance of Federal and state guidelines
- Obtain adequate space to meet the needs of the court and court operations

Questions / Comments

