

Judiciary

Administrative Office of the Court

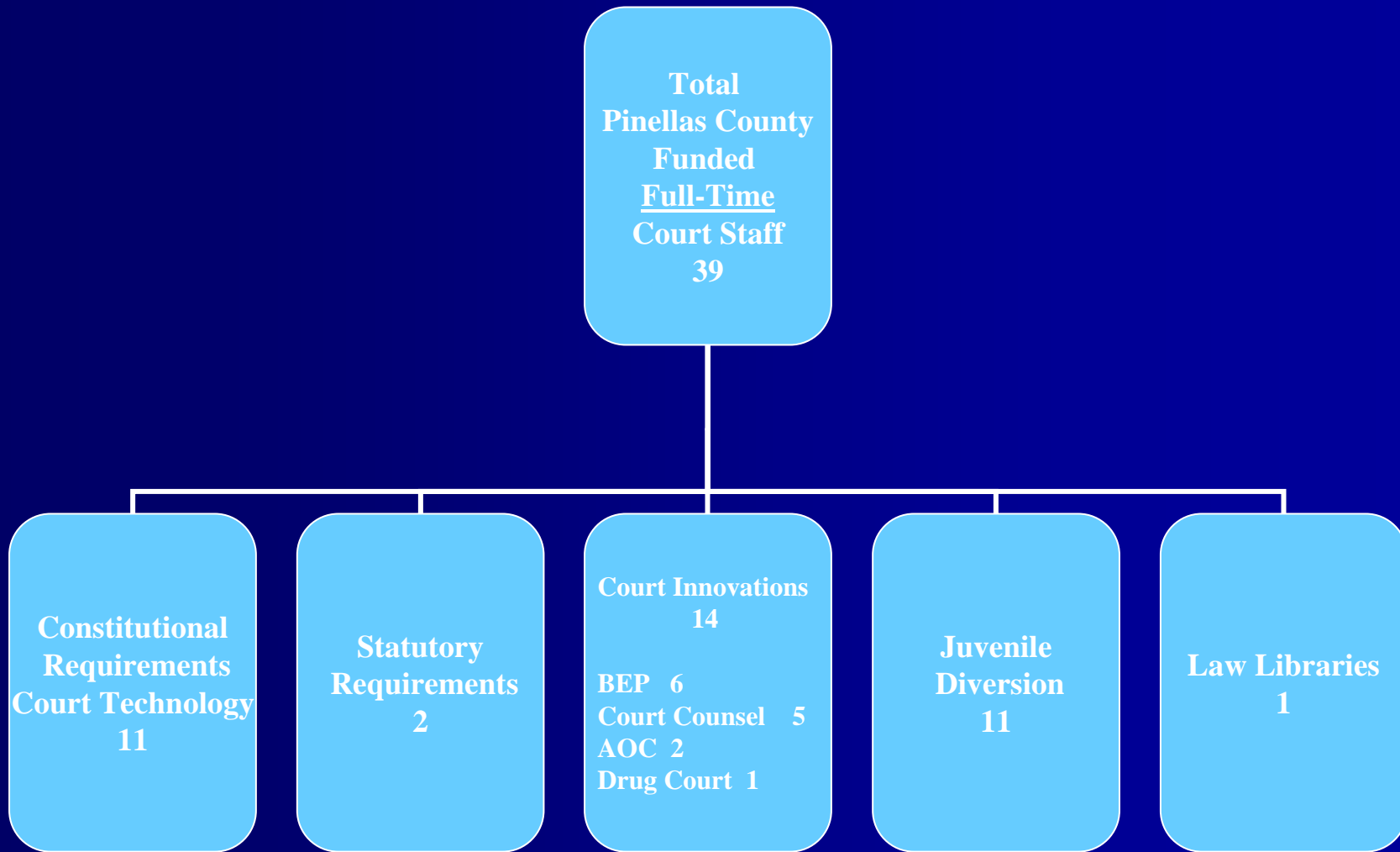
FY09 Budget
Information Session
BIS Session Date
May 22, 2008
9:00AM – 4:00PM

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



Court Technology Budget Request

■ Continuation Budget Request

■ Personnel	\$762,470
■ Other Expense	\$430,000
■ Capital	\$227,450

■ Total Budget Request \$1,419,920

– Revenue Supported

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, digital signage, remote interpreting 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

continued

- 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, the Sheriff's in Pinellas and Pasco vendor representatives, the Florida Department of Law Enforcement, the Florida Supreme Court and Supreme Court committees and workgroups, 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

- Planned and demonstrated the upgrades to the Courtrooms in the St. Petersburg Judicial Building. Installation to be completed in early 2008
- Planned and demonstrated technology to support interpreting from a remote location to reduce the cost of interpreting. Installation underway and will be completed in early 2008.
- 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 1,149 hearings in 2007.
- Upgraded Audio/Video and Presentation systems in the Grand Jury Courtroom in the Criminal Justice Center.
- Assisted Sheriff by planning and installing Criminal Justice Center Entrance Security Video and Display.
- Completed and connected Jail Medical Wing Audio systems for Courtroom 23 at the Criminal Justice Center.
- Upgraded approximately one third of all computers during 07-08.
- Expanded the use of Xerox DocuShare Document Management System for the Court.
- Provide subject matter experts to IT to assist in developing CJIS II.

Statutory Requirements

Budget Request

Guardianship Monitor / Alternative Sanctions Coordinator

■ Continuation Budget Request

■ Personnel	\$120,450
■ Risk Management	\$552,860
■ Communications	\$ 47,000
■ Due Process Residuals	\$ 5,000
■ Other Expense	\$ 14,200

■ Total Budget Request \$739,510

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
 - Twenty-Five (25) informal inquiries
 - Thirty-Three (33) Formal inquiries
- Number of investigations closed
 - Thirty-two (32) orders appointing Court Monitors, full investigations and closed
 - Twenty (20) investigations resulted in a confirmed finding
 - Twelve (12) investigations unfounded
- Referral sources
 - Nine (9) Internal Auditor – Pinellas Clerk of the Court – Abuse hotline for cases involving guardianships
 - Ten (10) Complaints from parties, interested persons and general public
 - Six (6) Department of Family and Children Services – abuse, neglect and exploitation reports
 - Agency for Health Care Administration
 - Local Ombudsman
 - Thirty-Three (33) 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 detention calendars and 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
- Attend Truancy Court and Girls Mission Possible Court to link families to community social services

Accomplishments

Statutory Requirements

Guardianship Monitor / Alternative Sanctions Coordinator

Alternative Sanctions Coordinator

- Assisted 923 families, with 2036 resources provided
- 64 UFC master case associations with 152 alternative sanctions recommendations made
- 116 families assisted in difficult delinquency cases
- 5 linkages of incompetent juveniles made
- 59 families in Truancy Court were linked to 107 resources; 9 families in Girls' Mission Possible Court were linked to 19 resources

Juvenile Diversion Programs Budget Request

- Continuation Budget Request
 - Personnel \$574,520
 - Other Expenses \$ 27,500

- Total Budget Request \$602,020
- Revenue Supported

Objectives/Goals

Juvenile Diversion

- To divert 2,000 juveniles from juvenile court in Pinellas county.
- To divert 250 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

- 1,973 Pinellas county juveniles were diverted from juvenile court.
- 538 traffic / truancy cases were diverted from the courts.
- Truancy reduced by 93% 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 \$142.11 per juvenile offender diverted.

Behavioral Evaluation Program Budget Request

- Continuation Budget Request

■ Personnel	\$485,840
■ Other Expenses	\$ 10,000

- Total Budget Request \$495,840
 - Revenue Supported

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
- 70% agreement between recommended treatment and court ordered treatment.
- Perform Baker Act screenings

Accomplishments

Behavioral Evaluation Program

- Evaluated 607 Pinellas county youth (93% of goal)
- Conducted 537 family assessments, speaking with 622 family members
- Appeared in 835 court proceedings
- Consulted with 217 families at disposition
- Completed 96 competency evaluations
- Conducted 223 family follow ups, 30 days post disposition
- Completed 721 adult competency evaluations
- 13 Baker Act Screenings completed
- Prepared 111 written reports for adult proceedings
- Testified in 164 Adult Criminal Proceedings

Court Innovations Budget Request

AOC / Court Counsel / Drug Court

- **Continuation Budget Request**

■ Personnel	\$454,420
■ Other Expenses	\$245,900

- **Total Budget Request \$700,320**

- Revenue Supported

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 12 months 13.51%, measured at 24 months 26.89%.
- Retention rate for 2007 was 82%.
- 100% of employment eligible participants either obtained or retained employment.
- In 2007, 401 person successfully completed drug court and were graduated.
- Eighteen (18) drug free babies born to mothers actively participating in drug court.
- One Hundred percent (100%) had/or attained HS diploma/GED or equivalent upon program completion.
- Three percent (3%) of active program participants were re-arrested on a felony charge.
- At the close of 2007 there were 1,225 active cases in drug court

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 2007, all post-conviction motions were responded to within 6 months of filing. By November 2007, all post conviction motions were responded to within 3 months of filing.
- County funded Staff Attorneys prepared proposed orders to resolve 944 post – conviction motions.
- County funded Staff Attorneys provided assistance in at least 11 matters in Capital cases.
- County funded Staff Attorneys provided assistance in 58 trial or pre-trial matters.
- County funded Staff Attorneys provided legal analysis on 62 other legal issues.
- A county funded Administrative Assistant processed 103 Administrative Orders.
- A county funded Administrative Assistant responded to 423 inquiries received through the public email address.

Law Libraries Budget Request

■ Continuation Budget Request

■ Personnel	\$ 70,050
■ Other Expense	\$ 23,210
■ Capital (Legal Publications)	\$225,000

■ Total Budget Request \$318,260

– Revenue Supported

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

- Closed The Law Library at the Criminal Justice Center
- Decreased the Law Library Space in St. Petersburg by 20%
- Decreased the Law Library Space in Clearwater by 10%
- Two (2) FTE positions transferred to the Clerk of Court
- One (1) FTE terminated
- 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.
- Decreased legal material budget by 30% access to legal material in print and on line increased by 16%

Budget Overview

- Constitutional Requirements \$1,419,920
(Court Technology)
- Statutory Requirements \$ 739,510
(Alternative Sanctions Coordinator / Guardianship Monitor)
- Juvenile Diversion \$ 602,020
- Behavioral Evaluation Program \$ 495,840
- Court Innovations \$ 700,320
(Court Administration, Court Counsel, Drug Court)
- Law Libraries \$ 318,260

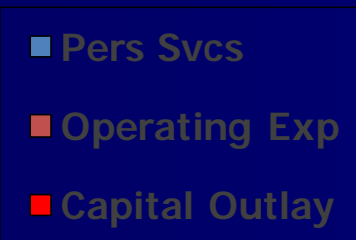
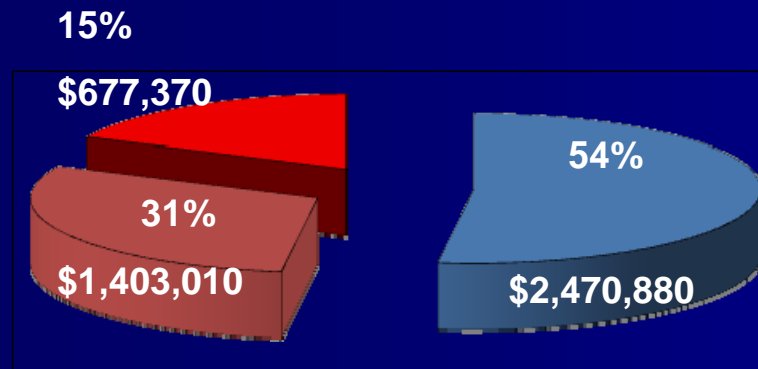
■ Total Budget \$4,275,870

Budget Summary

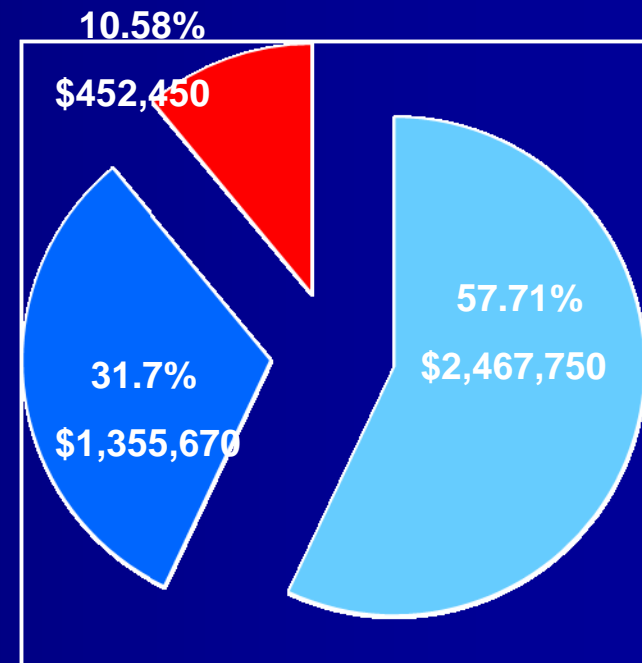
	FY08 Budget	FY09 Request	Variance	%
Personal Services	\$2,470,880	\$2,467,750	- \$3,130	-.13%
Operating Expenses	\$1,403,010	\$1,355,670	-47,340	-3.38%
Capital Outlay	<u>\$677,370</u>	<u>\$452,450</u>	<u>-\$224,920</u>	<u>-34%</u>
<i>Totals</i>	<i>\$4,551,260</i>	<i>\$4,275,870</i>	<i>(\$275,390)</i>	<i>-6.06%</i>

Budget Summary Chart

FY08 Budget



FY09 Request



Revenues/Fees Summary

as reported by the Clerk of Court on 09/30/2007

Court Administration Related Revenue	\$7,140,971
■ Section 939.185 F.S. (\$65.00 fee)	\$1,694,046
■ 3489210 (Court Innovations)	\$ 359,682
■ 3489230 (Law Libraries)	\$ 359,682
■ 3489240 (Juvenile Alternatives)	\$ 359,682
■ Fiscal Year 2007 Rollover Est.	\$ 600,000
■ Court Facilities 318.18 (13)a F.S. (\$15.00 fee)	\$2,094,418
■ Court Technology 28.24 (12)e 1. F.S (\$2.00 fee)	\$1,431,060
– Revenue equals budget request	
■ Old Teen Court Trust Fund	\$ 113,316
■ New Teen Court Revenue Est. (2009)	\$ 454,000
■ JWB Grants	\$ 684,815
■ Behavioral Evaluation	\$ 491,316
■ Truancy Magistrate	\$ 193,000

Summary of Programs

■ Mandatory

- Communications (Statutory Requirement)
- Court Technology (Statutory Requirement)
- Guardianship Monitor (Statutory Requirement)
- Alternative Sanctions Coordinator (Statutory Requirement)
- Due Process Residuals (County Obligation, Prior to Article V)

■ Other

- Court Operations (Risk Management Allocation)

■ Essential

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

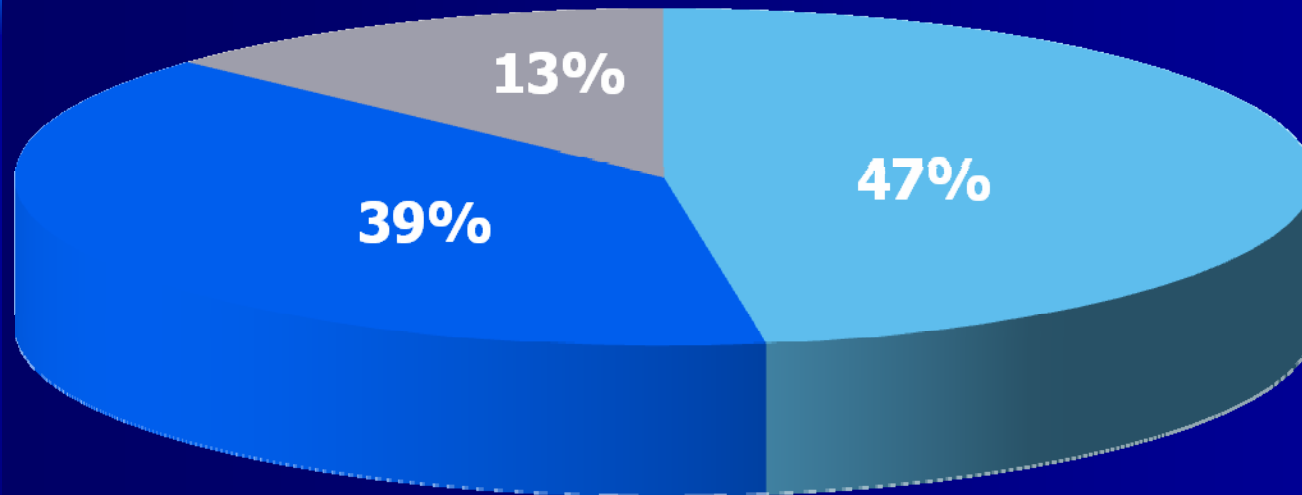
Summary of Programs

Continued

<u>Program Name</u>	<u>Program Allocation</u>
Court Technology	\$1,419,920
Statutory Requirements	\$ 739,510
Juvenile Diversion	\$ 602,020
Behavioral Evaluation	\$ 495,840
Court Administration	\$ 700,320
Law Library	\$ 318,260

Program Assignment Chart

Strategic Focus Area:



- Mandatory
- Essential
- Other

New Program Changes

Program/ Service	Fiscal Impact	FTE's	Effect
None			
<i>Totals</i>	<i>0.00</i>		

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 ADA, Federal and state guidelines
- Obtain adequate space to meet the needs of the court and court operations

Questions / Comments

