PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY

2:00pm

Workshop Date: April 22nd [] Consent [] Regular

[] Ordinance [] Public Hearing

Entity: Fifteenth Judicial Circuit Court

Submitted By: Court Administration Submitted For: County Administration

I. EXECUTIVE BRIEF

Motion and Title: Priorities and Funding Needs of Court Administration

Summary: The Board of County Commissioners invited Chief Judge Kathleen Kroll to convene a Workshop for the purpose of discussing the Court's programs and needs, and to foster more effective collaboration between the County and the Court. At this April 22nd Workshop, the Chief will review responsibilities shared by the two entities, highlight the Court's budget submission for fiscal year 2008-2009, and respond to questions that the Board might have related to the Court or its programs.

Background and Justification: The Court and County have a history of working together to meet the justice related needs of Palm Beach County citizens. The Court appreciates the County's support, which allows for an efficient, effective, and innovative court system. As a result, the Court welcomes an opportunity to periodically apprise the Commissioners of the functions and programs that further the common goal of delivering vital services to citizens. The intent of the Workshop is to enhance the dialogue between the County Commissioners and Court Administration, explain the Court's needs, and jointly plan for the most cost-effective administration of resources in the future.

Attachments:

1. PowerPoint presentation

2. Court's County Budget requests

APPROVED BY: Ulfut Hoomstate 12/08

Assistant County Administrator

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact: Fiscal Years 2008 2009 2010 2011 2012 Capital Expenditures **Operating Costs** 2,928,154 3,470,911 External Revenues (2,452,664)(621,143)Program Income (County) In-Kind Match (County) Net Fiscal Impact 475,490 2,849,768* # Additional FTE Positions (Cumulative) Is Item Included in Current Budget: YES NO Budget Account No.: Fund Unit Dept Object Program B. Recommended Sources of Funds / Summary of Fiscal Impact: III. REVIEW COMMENTS **OFMB Fiscal and/or Contract Administration Comments:** Α. * Court Administration has attached a summary of the FY 2009 budget. The revenues included in the fiscal impact do not include the \$2 recording fee which offsets Court Information Technology since they are currently projected to be insufficient to fully cover all of the Judicial Court Technology requests in FY 2009. The net fiscal impact and AdValorem impact will change based on the amount of requests and the realization of \$2 recording fees which support this function. B. Legal Sufficiency: Assistant County Attorney C. Other Department Review:

This summary is not to be used as a basis for payment.

Department Director

and Palm Beach County TOJO EJON UJUBALI

Providing Justice to the citizens of Palm Beach County

justice shall be administered without person for redress of any injury, and The courts shall be open to every sale, denial or delay.

Article I, Section 21, Florida Constitution

The Court and the County: Services for the Citizens of the County

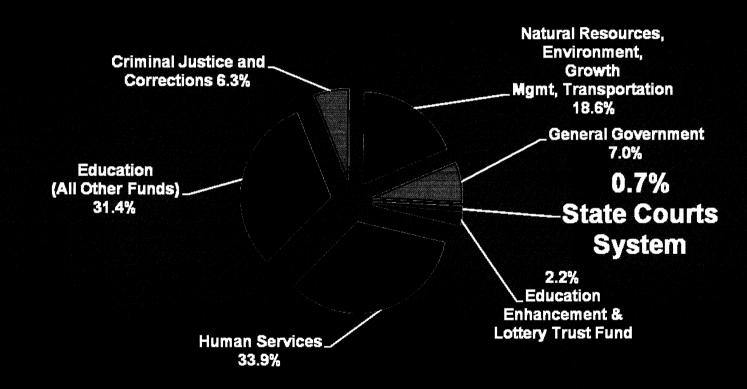
Thank you to Palm Beach County for providing the court with the facilities, staff, programs, and technology to ensure that the constitutional mandate remains true for the citizens of this County

THE COUNTY COMMISSION





Florida's Budget Fiscal Year 2007-2008 \$70,409,453,809



Programs funded by Palm Beach County

for Citizens in the Justice System

- Domestic Violence Case Managers
- Drug Court
- Mental Health Case Manager
- Pre-Trial Services
- Elder Justice
- Court Psychology
- Juvenile Court Support Services
- Juvenile Alternative Sanctions**

** Pursuant to Florida Statutes section 29.008(3)(b)

Emergency Funding

Civil Traffic Hearing Officer Program

March 15-June 30, 2008

Dependent Families

Abused Children



The Elderly

■ The Mentally III



Citizens Battling Substance Abuse

Mho Benefits? Everyday People



Court's Portion of County Budget

County Budget \$3,400,000,000

Court Administration \$2,928,154 0.086%

Legislatively Mandated Revenue Sources for the County

I. Fines & Forfeitures: Adjudication of Civil, Criminal, and Traffic Cases = \$7.4 Million

Supports 26 different County Programs, for example:

\$2.2 Million \$1.8 Million \$742,000 \$407,000 \$315,000

Legislatively Mandated Revenue Sources for the County

II. Mortgage & Deed Filings (\$2 Fee):

\$4,732,444

III. Criminal Fines (\$65 fee):

\$1,003,000

Other Revenue Sources Generated by Court Programs

IV. Witness Management Program: \$57,400

V. Law Library Service Charges: (Copying, Notary, etc.):

\$33,700

VI. Process Server Program:

\$32,174

Court Related Operations

Directly to the County \$12,898,718

Additional Revenue Sources being Considered by the Court

Vehicle immobilization-Judge Johnson

Evidence presentation equipment-Judge Winikoff

Continuation of Services. 2008-2009

Continuation of Services: 2008-2009

THE COURT'S PRIORITIES:

Civil Traffic Hearing Officer Program

Gun Club Traffic video

CIVIL TRAFFIC HEARING OFFICER PROGRAM

- Officers preside over 3,000 hearings per week
- Extended services with weekend and video hearings
- County revenue in fiscal year 2006-2007= \$2,000,000
- **Total cost for fiscal year 2008-2009=** \$199,800

Continuation of Services: 2008-2009

THE COURT'S PRIORITIES:

Court Technology Personnel

Benefits of Innovative Technology

- Remote Interpreting
- Order Assessing Costs
- Remote Hearings: Civil and Criminal-Judge Phillips
- Olympic Heights High School
- Wireless

COURT TECHNOLOGY

Court Technology Positions to Support:

Centralized Recording Equipment
Branch Courthouse Technology Support
In-courtroom Equipment Service

No Ad Valorem Impact

COURT TECHNOLOGY

Senior Programmer

- Divisional caseload reports
- Development of Data Bases
- Statistical Monitoring of Jail Population

No Ad Valorem Impact

COURT TECHNOLOGY

- Senior Programmer
- **Computer Specialist Positions (3)**

No Ad Valorem Impact

Palm Beach County:

Working together to ensure access to justice for the citizens of Palm Beach County

Continuation of Services: 2008-2009

Court Information Desk Receptionists

Information Desk Receptionists

- The Clerk of Court
- Victim Services
- Guardian ad Litem
- Pre-Trial Services
- Elder Justice
- State Attorney
- Public Defender

All share space within the courthouse facilities

Teception Desk Reception Sts

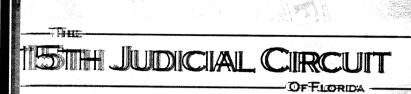
- answers for questions relating to the various County Departments and Provide citizens with immediate entities
- Serve a public relations function for the County and County Departments

COURT FACILITIES

Thank you, Commissioners, for providing the citizens of Palm Beach County with court facilities that are not only beautiful, but safe, secure, and functional.

Court Facility Needs

- **EXPANSION OF JURY ROOM**
- **IMPROVED MAILROOM SECURITY**
- INCREASED JURY TRIAL CAPACITY
- JUVENILE SUPPORT SERVICES
 BUILDOUT
- WITNESS MANAGEMENT WORKSTATIONS
- MISCELLANEOUS OFFICE SECURITY AND MAINTENANCE PROJECTS



54 JUDGES # 9 MAGISTRATES # 189 COURT STAFF

5 COURTHOUSES # 56 COURTROOMS AND 14 HEARING ROOMS
USING 600 COMPUTERS

WITH 7/14,292 TOTAL CASES FILED INCLUDING 345,139 CIVIL TRAFFIC CASES

ALL SUPPORTED BY TECHNOLOGY EQUIPMENT

MAINTAINED BY 11 COURT TECHNOLOGY STAFF

SUMMARY COURT ADMINISTRATION BUDGETS ACTUAL AND PROPOSED 2008 AND 2009

	FY 08	FY 09	Increase/(Decrease)
JUDICIAL		(Magazina)	
Court Administration	551,390	863,494	312,104
PreTrial Release-Mental Health	60,000	60,000	l o
Grand Jury	4,100	3,895	(205)
Sub-Total	615,490	927,389	311,899
Law Library	306,037	350,080	44,043
Law Library Occupation Licenses	40,000	15,000	(25,000)
Law Library Reserves	29,695	111,063	81,368
Sub-Total	375,732	476,143	100,411
Court Technology	1,936,932	2,067,379	130,447
Total Actual/Proposed Judicial Budget	2,928,154	3,470,911	542,757

Court Administration Supplemental Budget- General Fund

	Total	\$	298,548.00	
Court Program Specialist - Witness Management	To coordinate depositions of witnesses in a central location for the convenience of the public, law enforcement, and Officers of the Court.	\$	40,534.00	
Receptionist II, Main & South County Courthouses	To staff the information desks in the County Courthouses. To provide information to the public on County services and Programs for the Clerk of Court, State Attorney, Public Defender, Guardian ad Litem, and the Court.		58,214.00	
Contractual Support - Civil Traffic Hearing Officers Program	Conduct traffic hearings at locations throughout the County.		199,800.00	
Request	Purpose		Amount	

Court Administration Technology Supplemental Budget

Request	Purpose	T	Amount
Senior Programmer	To provide new applications for criminal and Family case management, and statistical monitoring of the jail population.	\$	59,324.00
(3) Computer Specialist II's	To manage courtroom technologies for all facilities: audio/video, remote access, computers, coordination with outside contracted staff, setup and tear down of evidence presentations	\$	158,174.00
Contractual Support	To assist with the non-program requirements, such as specialized reports and the creation of databases.	\$	75,000.00
Equipment and Software Applications	To provide the tools and equipment needed to meet the operational needs of the court.	\$	245,493.00
	Total	\$	537,991.00

4050

EFFECTIVE JULY 1, 2007

IN THE CIRCUIT COURT OF THE FIFTEENTH JUDICIAL CIRCUIT, CRIMINAL DIVISION, IN AND FOR PALM BEACH COUNTY, FLORIDA.

CASE NO:	
STATE OF FLORIDA vs.	
Defendant:	
Social Security No.:	,
Date of Birth:	,

RECORDER'S SPACE

ORDER ASSESSING ADDITIONAL CHARGES, COSTS AND FINES AND ENTERING JUDGEMENT (IF INDICATED)

The Defendant is hereby ordered to Pay and a judgment is hereby entered on behalf of Palm Beach County, Palm Beach County Administrative Complex, Palm Beach County, Florida 33401 and the State of Florida Department of Financial Services. Tallahassee. Florida 32399 in the following sums as indicated: of II IF

Florida, Fl NITIAL	lorida Depar	tment of Financial Servic	es, Tallahassee, Florida 32399 in the following suins as indicated.
WAIVE	<u>D</u>		<u>Fines</u>
	1.	\$	Total of fines assessed in sentence.
	2.	\$	Total of fines assessed in senience. (Crimes Compensation Trust Fund) pursuant to Section 938.04, Florida Statutes (statutorily mandated 5% surcharge/cost on any fine entered in line 1).
	3.	\$	(Crime Stoppers Trust Fund) \$20.00 pursuant to Section 938.06(1), Florida Statutes (statutorily mandated cost to be added it any line imposed).
	4.	\$ 50,00	(County Crime Prevention Fund) pursuant to Section 775.083(2), Florida Statutes (statutorily mandated). Strike out if not a negotiated
	•	\$ 3.00	settlement and not imposed by the Court. (Additional Court Cost Clearing Trust Fund) pursuant to section 938.01(1), Florida Statutes (statutorily mandated).
	5. 6.	\$ 50.00	(Crimes Compensation Trust Fund) pursuant to Section 938.03(1), Florida Statutes (statutorily mandated).
	7.	\$ 2.00	(Criminal Justice Education by Municipalities and Counties) pursuant to Section 938.15, Florida Statutes to be paid to:
	<i>'</i> .	<u>y</u>	Palm Beach County, Florida. (statutorily mandated where locally authorized).
			the City/Town/Village of, Florida. (Statutorily mandated where locally authorized).
	8	<u>\$ 200.00</u>	(Additional Court Costs) pursuant to Section 938.05(1), Florida Statutes (statutorily mandated). (Additional Court Costs for local requirements and other County funded programs) pursuant to Section 939.185(1)(a), Florida
	9.	<u>\$ 65,00</u>	(Additional Court Costs for local requirements and other County funded programs) pursuant to Section 1971-1971
			Statutes (statutorily mandated where locally authorized). (Teen Court) pursuant to Section 938.19(2), Florida Statutes (statutorily mandated where locally authorized).
	10.	\$ 3.00	Discretionary or Specific Offense/Required Costs
		* 40.00	(Public Defender Application Fee) pursuant to Sections 27.52(2)(a) and 938.29, Florida Statutes (a \$40.00 fee shall be imposed if not
	11.	\$ 40.00	
	12	e 150.00	(D. L. Defendents Food and Costs) pursuant to Section 938.79 Florida Statutes and Fla. R. Crim. P. 3.720(d)(1) and Local
	12.	\$ 150,00	Administrative Order. (Minimum fee of \$150.00 is statutorily mandated following notice of imposition and right to contest amount, additional amount is
			1' Chailes out if nonresented by private counsel
	13.	¢	(Additional fees and costs of publicly appointed counsel) pursuant to Section 938.29, Florida Statutes and Fla. R. Crim. P. 3.720(d)(1) (notice of
	13.	9	1 - 1 - 1 to - 1 to - and act amount required)
	14.	\$	County Alaskal and Other Drug Abuse Trust Fund) pursuant to Sections 938.21 and 938.23, Florida Statutes (may be imposed for any criminal
	17.	<u> </u>	addition of a 216 103 a 856 011 a 856 015 or Chapters 562 567 568, or 893, but may mot exceed the amount of any fine imposed for the offense).
	15.	\$	(DUI Court Cost) \$135.00 pursuant to Section 938.07, Florida Statutes for any violation of Sections 316.193 or 327.35 (statutorily mandated).
	15.	9	
	16.	\$	(Child Advocacy Center) \$101.00 pursuant to Section 938.10, Florida Statutes for any violation of Sections 784.085, 796.03, 800.04, 847.0145,
			985.4045, or Chapters 787, 794, or 827, Florida Statutes (statutorily mandated).
	17.	\$	(Domestic Violence Surcharge) \$201.00 pursuant to Section 938.08, Florida Statutes for any violation of Sections 784.011, 784.021, 784.03, 784.041,
			784.045, 784.048, 784.07, 784.081, 784.082, 784.083, 784.085, 794.011, and any offense of Domestic Violence as described in Section 741.28
			Florida Statutes (statutorily mandated).
	18.	\$	(Rape Crisis Center Trust Fund) \$151.00 pursuant to Section 938.085, Florida Statutes for any violation of Sections 784.011, 784.021, 784.03,
			784.041, 784.045, 784.048, 784.07, 784.08, 784.081, 784.082, 784.083, 784.085, or 794.011 (Operating Trust Fund of the FDLE) \$100.00 pursuant to Section 938.25, Florida Statutes (may be imposed for any criminal violation of s. 893.13 if
	19.	\$	the court finds defendant has ability to pay and will not be prevented thereby from being rehabilitated or from making restitution)
		_	(Prosecution/Investigative Costs) The Court having considered the financial resources of the Defendant, the financial needs and ability of the
	20.	<u>s</u>	Defendant, and other factors which this Court has deemed appropriate, a sum pursuant to 938.27, Florida Statutes (may be imposed where agency
			entitled to costs of prosecution requests and documents specific costs).
		•	(State Agency Lew Enforcement Radio System Trust Fund) \$3.00 pursuant to Sections 318.18 (17), Florida Statutes (statutorily mandated for
	21.	<u> </u>	violations of: fleeing/eluding; leave scene of crash; DUI; reckless driving; making false crash reports; failure/refusal to comply with lawful
			order; refusal to weigh vehicle; racing on highway; refusal to submit to breath/blood/urine test).
			Other Charges
	22.	\$	Other:
	Total:	\$	
ayment of	f charges, co	osts, and fines are:	
	{ }	dition of probati	on 'ODAY; Defendant to proceed immediately to the Clerk and Comptroller's Office to pay the full amount due. If payment is not made today, then LET
	{ }	to be paid IN FULL T	and this Judgment shall bear interest at the rate prescribed by law until satisfied.
		EXECUTION ISSUE	ce, FOR WHICH LET EXECUTION ISSUE. This Judgment shall bear interest at the rate prescribed by law until satisfied.
	{ }	due immediately; nen	tys / months / year and is to be paid through the Clerk and Comptroller's Office pursuant to a COLLECTIONS AGREEMENT established TODAY.
	{ }	due withinda	ll be paid today to the Clerk and Comptroller's Office as a down payment on the collections agreement. If the Collection Agreement is not established today
		then LET EXECUTION	ON ISSUE and this Judgment shall bear interest at the rate prescribed by law until satisfied.
	{ }	to be paid by the defe	ndant performing: (circle one) community service or AA/NA meetings, at a rate of \$/per hour/meeting, due withindays/months/years in
		lieu of actual naumar	at the state of th
FAILURE	TO PAY Y	OUR FINES AND COLL	RT COSTS WILL RESUILT IN YOUR DRIVER'S LICENSE BEING SUSPENDED AND/OR A JUDGMENT BEING ENTERED AGAINST YOU
AND/OR	YOUR DEL	INOUENT ACCOUNT	BEING REFERRED TO A COLLECTION AGENCY AND/OR A WARRANT BEING ISSUED FOR YOUR ARREST.
DONE AN	ND ORDER	ED in Open Court in Pali	n Beach County, Florida
his	day of		
CIRCUIT			YELLOW: Probation BLUE: Administrative Office of the Court
cc:		state Attorney Defense Counsel GREEN	C
	PINK: I	Deterior Compact OVERIA	. Determine