

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS AGENDA ITEM SUMMARY



Meeting Date: November 3, 2015 [ ] Consent [X] Regular [ ] Ordinance [ ] Public Hearing

Department: County Administration Submitted By: County Administration Submitted For: Fifteenth Judicial Circuit - Court Administration

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to approve: A) One full time Computer Specialist II position to the Court Technology Division of the Judicial Department-Court Administration; and B) Budget transfer of \$64,628 in the General Fund to move funds from Contingency Reserves to the Court Information Technology Fund; and C) Budget amendment of \$64,628 in the Court Information Technology Fund to recognize the transfer from the General Fund.

Summary: The Court Technology Division (Division) of the Judicial Department requested two positions as part of the County's original 2016 budget submittal and both were denied by County Administration. After further review of the current work load data, it is recommended that one position be approved at this time in order to address the new supreme court needs and the increase in court filing. From 2013 to 2014, completed help desk tickets for court technology increased from 4,668 to 5,337. When comparing the first nine months of 2013 to the first nine months of 2015, the workload (help tickets) increased by 27%. The need for an additional position exists because, in addition to the judiciary and Court Administration staff, Court Technology provides technical support for justice partners within the 77 courtroom and hearing rooms in the five Palm Beach County courthouses. The position will provide critical support for all courtroom partners impacted by these newly emerging mandates. The technologically related mandates significantly increase the amount of courtroom hardware needed, deployed, and supported by Court Technology staff. The critical nature of courtroom operations, coupled with the expanding reliance on technology for court operations, makes it essential that hardware and services depended upon for court operations are always available. Staff has been advised that Court Administration plans on requesting an additional computer specialist position prior to the end of the current fiscal year (September 2016). Countywide

(AH)

Background and Justification: A primary initiative of the State Courts System and its justice partners is the implementation of technology to support electronic courts. The request for one Computer Specialist II position is to complement the current staff of 5 computer specialist II's. The services and functions which the Justice partners depend on Court Technology staff to provide has increased significantly over the past 3 years. This is especially true because of the Florida Supreme Court's statewide directive to implement fully electronic courtrooms. Additionally, new areas of service have emerged requiring technology support such as in-court electronic processing of court documents; remote court interpreting; remote court monitoring; and the playback of official court records. The Supreme Court is developing a state-wide technology strategic plan and additional technology mandates are expected resulting in the need for additional help.

Attachments:

- 1) Position Request 2) Budget Amendment 3) Budget Transfer

Recommended by: [Signature] 10/23/15 Date Department Director Approved by: [Signature] 10/23/15 Date Assistant County Administrator

**II. FISCAL IMPACT ANALYSIS**

**A. Five Year Summary of Fiscal Impact**

Fiscal Years	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Capital Expenditure					
Operating Costs	\$64,628	0	-0-	-0-	-0-
External Revenues		0	-0-	-0-	-0-
Program Income (County)					
In-Kind Match (County)					
Net Fiscal Impact	\$64,628				
# ADDITIONAL FTE POSITIONS (Cumulative)	1	0	0	0	0

Computer Specialist II

Is Item Included In Current Budget? Yes  No

Budget Account No:

Fund 1327 Dept 520 Unit 5201 Object Code Various.

**B. Recommended Sources of Funds/Summary of Fiscal Impact:**

The cost will be covered by a transfer from the General Fund contingency reserves.

Departmental Fiscal Review: Stephanie Semoka

**III. REVIEW COMMENTS**

**A. OFMB Fiscal and/or Contract Dev. and Control Comments:**

Sherry Br  
 HD 10/26/15 OFMB  
 JP 10/26/15 AK 10/26/15

Ann J. Jacobson 10/26/15  
 Contract Administration  
 B. Wheeler 10-26-15

**B. Legal Sufficiency:**

Anne Delgant 10-27-15  
 Assistant County Attorney

**C. Other Department Review:**

\_\_\_\_\_  
 Department Director

**PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS  
COUNTY ADMINISTRATOR'S DENIED BUDGET SUPPLEMENTALS**

- **Criminal Justice Commission - \$334,000**
  - The Criminal Justice Commission (CJC) formally endorsed "behavioral health" (mental health/substance abuse in the criminal justice system) as a priority for the upcoming fiscal year. As a result of that endorsement the Behavioral Health Task Force was formed with Public Defender Carey Haughwout and State Attorney Dave Aronberg as co-chairs. Prior work done by the CJC, Mental Health Association and the Southeast Florida Behavioral Health Network produced a list of over 30 recommendations that may be addressed with these dollars. A specific project/program has not been selected yet by the task force. It is expected that in the next month that decision on how best to proceed with recommendations will be made if the dollars are made available

**Total BCC Ad Valorem Funded - \$6,450,740**

**Constitutional Officers**

- **Court Administration - \$148,698**
  - Mental Health Case Manager - \$48,780 (annual cost \$63,409), A civil mental health case manager is needed to assist with Therapeutic Court, a specialty division to assist youth with mental health issues in dependency court, as well as to assist with the Baker and Marchman Act cases. Currently we do not have a dedicated position that can monitor these types of cases and ensure timely resolution of cases and the appropriate linkage of services. For Therapeutic Court, this position will perform case reviews, draft short term goal plans, judicial review reports, and compile statistics for the division. For Marchman and Baker Act cases, this position will provide case review, tracking, and follow up related to assessments, examinations, treatment, placement and social service referrals. This position will also serve as a liaison between Court and treatment providers or related agencies to ensure compliance with Court orders and delivery of services.
  - Computer Specialist II – (2) positions - \$99,918 - requested (annual cost \$64,928 per position, total annual cost \$129,856), This request is for 2 Computer Specialist II FTE positions to complement the current staff of 5 computer specialist II's. A primary initiative of the State Court System and its justice partners is the implementation of technology. Recently mandated initiatives such as the e-filing of court documents and secure transmission of signed court orders require that additional resources be dedicated to technological advancement. Additionally, the Supreme Court is developing a state-wide technology strategic plan and additional technology mandates are expected. Court technology provides technical support to all justice partners within the 77 courtrooms and hearing rooms in the five Palm Beach County courthouses. The services and functions which these partners depend on court technology to provide have increased significantly over the past 3 years, especially because of the statewide move toward fully electronic courtrooms. Additionally, new areas of service have emerged requiring technology support, e.g., in-court electronic processing of court documents; remote court interpreting; remote court monitoring; and the playback of official court records. From 2013 to 2014, completed help desk tickets for court technology increased from 4668 to 5337 and for Q1 of 2015, ticket totals are up 49% over same period last year.

0154

**BUDGET AMENDMENT**  
**BOARD OF COUNTY COMMISSIONERS**  
**PALM BEACH COUNTY, FLORIDA**

Advantage Document Numbers:  
 BGEX 520 082615\*1671  
 BGRV 520 082615\*590

Fund 1327 Court Information Technololgy Fund (F.S.28.2412e)

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/1/2015	REMAINING BALANCE
<b>Revenues</b>								
Court Information Technolgy Fund (F.S.28.2412e)								
1327-800-8000-8000	Transfer from Fund 0001	2,148,285	2,148,285	64,628	0	2,212,913		
<b>Total Receipts and Balances</b>		<u>4,190,785</u>	<u>4,190,785</u>	<u>64,628</u>	<u>0</u>	<u>4,255,413</u>		
<b>Expenditures</b>								
1327-520-5201-1201	Salaries & Wages Regular	706,573	706,573	45,321		751,894		751,894
1327-520-5201-2101	Fica-Taxes	44,226	44,226	2,810		47,036		47,036
1327-520-5201-2105	Fica-Medicare	10,383	10,383	657		11,040		11,040
1327-520-5201-2201	Retirement Contributions	52,609	52,609	3,340		55,949		55,949
1327-520-5201-2301	Insurance Life and Health	150,048	150,048	12,500		162,548		162,548
<b>Total Appropriations &amp; Expenditures</b>		<u>4,190,785</u>	<u>4,190,785</u>	<u>64,628</u>	<u>0</u>	<u>4,255,413</u>		

	<b>Signatures</b>	<b>Date</b>	<b>By Board of County Commissioners</b>
_____ Court Administration INITIATING DEPARTMENT/DIVISION	_____ <i>Stephanie Depina</i>	_____ 10/21/15	_____ At Meeting of 11/03/15
_____ Administration/Budget Department Approval	_____ <i>Sheryl</i>	_____ 10/26/15	_____ Deputy Clerk to the Board of County Commissioners
_____ OFMB Department - Posted			

Attachment # 2

0155

BUDGET TRANSFER  
BOARD OF COUNTY COMMISSIONERS  
PALM BEACH COUNTY, FLORIDA

Advantage Document Numbers:  
BGEX 520 091615\*1749

Fund 0001 General Fund

ACCT.NUMBER	ACCOUNT NAME	ADOPTED BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 10/1/2015	REMAINING BALANCE
<b>Expenditures</b>								
0001-820-9100-9269	Tr To Court Information Technology Fund 1327	2,148,285	2,148,285	64,628		2,212,913	0	2,212,913
0001-820-9900-9901	Contingency Reserves	20,775,190	20,775,190		64,628	20,710,562	0	20,710,562
				<u>64,628</u>	<u>64,628</u>			

	<b>Signatures</b>	<b>Date</b>	<b>By Board of County Commissioners</b>
<i>for</i> Court Administration			<b>At Meeting of 11/03/15</b>
INITIATING DEPARTMENT/DIVISION	<i>Stephan Sepinok</i>	10/21/15	
Administration/Budget Department Approval	<i>Sherry Brown</i>	10/26/15	Deputy Clerk to the Board of County Commissioners
OFMB Department - Posted			