

Court Administrator Administration

The mission of the Office of the Court Administrator of the Second Judicial Circuit is to protect rights and liberties, uphold and interpret the law, and provide for the peaceful resolution of disputes for citizens and others in Gadsden, Franklin, Jefferson, Leon, Liberty and Wakulla counties.

PROGRAM HIGHLIGHTS

1. Addition of two new Circuit judges through Legislative Certification in FY 2002.
2. Selection and appointment of new Court Administrator.
3. Development and completion of Court Administrator Website.
4. Fine and Cost Cases heard by the General Master have continued to increase from 9,900, in FY 99/00, to 10,841, in FY 00/01, and estimated at over 13,000 in FY 01/02. Over \$2.2 million was collected in FY00/01, and expectations are that the amount will remain steady in FY 01/02.
5. The Case Management Program, initiated in October of 2000, reviewed 4,540 cases in 2001. As a result of this program, 757 cases were disposed of in 2001 without the necessity of a hearing before a circuit judges.

ADVISORY BOARD

Various Deputy Court Administrators sit on a number of Boards or Committees, including the Leon County Public Safety Coordinating Council, CJIS Users Group, Leon County Partners in Crisis, Mental Health Community Resources Committee, Mental Health/Law Enforcement/Judicial Workgroup, Forensic Mental Health Workgroup, Criminal Justice Data Workgroup, Safe and Stable Families Steering Committee, Big Bend Victim Assistance Committee, Domestic Violence Task Force, TREATS (Treatment, Resources, and Education for Animals in Temporary Shelters), DJJ Circuit Board and Councils Advisory Board, DJJ Institutional Policy Review Board, DJJ Detention Center Advisory Board, JAC (Juvenile Assessment Center) Advisory Board, SHOCAP (Serious Habitual Offender Comprehensive Program).

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Constitution; Florida Statutes, Chapters 29 "Court System Funding" *Chapter 34 "County Courts" *Chapter 38 "Judges: General Provisions" *Chapter 39 "Judicial: Proceedings Relating to Children" *Chapter 40 "Jurors & Payment of Jurors & Witnesses" *Chapter 43 "General Provisions: Courts" *Chapter 44 "Mediation".

SUMMARY OF KEY SERVICE FUNCTIONS

1. Management of day-to-day operations.
2. Execution of judicial support functions.
3. Budget development, grant management, and oversight for all programs.
4. Statistical development.
5. Court liaison with outside agencies, including federal, state and county agencies.
6. Provide leadership for security issues throughout the Circuit.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Number of citizens reporting per Jury Trial (Standard set by Florida Supreme Court is 18.3)	20.5	23.8	25	26
2) Percent of Cases pending over Florida Supreme Court time standards (State mean is 38%)	31%	30%	30%	30%
3) Number of Jury Trials Held	290	285	290	290

Court Administrator - Administration

ACCOUNT NUMBER: 001-540-601

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$294,675	\$356,911	\$403,619	\$415,728	\$428,199	\$441,045	\$454,277
Operating	139,099	150,595	150,885	150,885	150,885	150,885	150,885
Capital Outlay	3,327	8,625	4,795	4,795	4,795	4,795	4,795
Contingency							
TOTAL	\$437,101	\$516,131	\$559,299	\$571,408	\$583,879	\$596,725	\$609,957
<u>STAFFING</u>							
Full Time	6.50	7.50	8.50	8.50	8.50	8.50	8.50
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Routine salary and wage adjustments.
2. Cost Containment Specialist personal services and operating. \$52,962

Court Administration has requested this position to control costs associated with the County's statutorily-required conflict and non-conflict attorney expenditures (Fund 110, Orgs 534, 535, 536, 538, & 539). Court Administration anticipates this position supporting itself through reduced costs and has committed to eliminating the position if this does not occur.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

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PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
		Actual	Adopted	NIT	Change	Total	NIT	Change	
51200	Salaries & Wages	\$229,597	\$279,917	\$266,638	\$89,555	\$356,193	\$266,638	\$35,632	\$302,270
52100	FICA Taxes	16,238	19,093	20,279	6,707	26,986	20,279	2,726	23,005
52200	Retirement	19,474	18,717	15,359	6,538	21,897	15,359	2,601	17,960
52300	L & H Insurance	28,449	38,159	52,401	13,550	65,951	52,401	6,775	59,176
52400	Workers' Comp	917	1,025	1,065	359	1,424	1,065	143	1,208
TOTAL PERSONAL SERVICES		\$294,675	\$356,911	\$355,742	\$116,709	\$472,451	\$355,742	\$47,877	\$403,619
53140	Foreign Lang Intrprtrs	\$27,289	\$22,040	\$29,143		\$29,143	\$29,143		\$29,143
53150	ADA Accommod.	4,731	12,000	12,000		12,000	12,000		12,000
53400	Other Cntrct. Svcs	2,144	3,061	3,250		3,250	3,250		3,250
54000	Travel & Per Diem	2,211	7,000	7,000		7,000	7,000		7,000
54100	Communications	29,134	26,143	13,851		13,851	13,851		13,851
54200	Postage	10,492	8,122	12,188		12,188	12,188		12,188
54400	Rentals & Leases	12,266	11,028	13,086		13,086	13,086		13,086
54600	Repair & Maint.	6,826	10,561	6,500		6,500	6,500		6,500
54700	Printing & Binding	8,460	8,564	8,564		8,564	8,564		8,564
54900	Other Crrnt Chrgs	573	1,077	2,077		2,077	2,077		2,077
55100	Office Supplies	24,595	22,006	23,872	870	24,742	23,872	290	24,162
55200	Operating Supplies	5,887	6,960	6,960		6,960	6,960		6,960
55400	Books, Pub., Memb.	3,386	10,903	10,904		10,904	10,904		10,904
55401	Training	1,105	1,130	1,200		1,200	1,200		1,200
TOTAL OPERATING EXPENSES		\$139,099	\$150,595	\$150,595	\$870	\$151,465	\$150,595	\$290	\$150,885
56400	Mach. & Equip.	\$3,327	\$8,625		\$13,905	\$13,905		\$4,795	\$4,795
TOTAL CAPITAL OUTLAY		\$3,327	\$8,625		\$13,905	\$13,905		\$4,795	\$4,795
PROGRAM TOTAL		\$437,101	\$516,131	\$506,337	\$131,484	\$637,821	\$506,337	\$52,962	\$559,299

PROGRAM STAFFING DETAIL

Administrative Asst. I	1.00	1.00	1.00	0.50	1.50	1.00		1.00
Administrative Asst. IIs	1.50	1.50	1.50		1.50	1.50		1.50
Administrative Secretary I	1.00	2.00	2.00		2.00	2.00		2.00
Cost Containment Specialist				1.00	1.00		1.00	1.00
Detention Crdntr/Case Mgr		1.00	1.00		1.00	1.00		1.00
General Master	1.00	1.00	1.00		1.00	1.00		1.00
Information Systems Analyst				1.00	1.00			
Judicial Receptionist	1.00							
Secretary III	1.00							
Secretary Specialist		1.00	1.00		1.00	1.00		1.00
Total	6.50	7.50	7.50	2.50	10.00	7.50	1.00	8.50