

# 2022 BUSINESS PLAN PRESENTATION



## JUVENILE COURT

Robert Waller	Presiding Judge
Rodney Harris	Judge
Nhan-Ai Simms	Judge

# 2020 – 2021 YTD RECAP

- Accomplishments
- Collaborated with Clerk of Court to implement the most comprehensive JCATS E-filing system in the state
- Telepresence videoconferencing equipment installed in all courtrooms
- Significant progress in adjudicating the backlog of cases due to COVID-19 pandemic
- Challenges
- Technical challenges integrating new and existing videoconferencing equipment
- Enrolling participants in accountability courts due to decreased referrals to juvenile court

# DEPARTMENT SNAPSHOT

- External Dependencies
- Referrals to Juvenile Court
- Video conferencing compatibility limitations
- Community Connectivity



# NOTABLE METRICS/TRENDS

- Decrease in juvenile case filings and referrals
- Increase in number of robust and meaningful court hearings to achieve permanency
- Increase in remote hearings

# IDENTIFIED CONSTRAINTS & OPPORTUNITIES

- Onsite technology servicing and incompatible video conferencing software systems
- COVID-19 pandemic disproportionately affecting juvenile population
- Opportunities exist in integration of video conferencing equipment for case disposition
- Opportunities exist in expansion of programming to improve outcomes for children and families

# OPERATIONAL DECISIONS

- Increase efficiency of judicial disposition of cases in the most cost-effective manner utilizing improved technology enhancements
- Migrate Juvenile Court Activity Tracking System to .NET technology, decreasing cyber security threats and reliance on unsupported Windows-based operating system
- Provide onsite IT personnel to service technology incompatibility challenges

# 2022 OPERATIONAL BUDGET CHANGES

## Base Budget Changes

- 550% increase in legal subscriptions
- 400% increase in court operations for litigation costs in domestic, dependency, and TPR cases
- 175% increase in tuition reimbursement for employee post-secondary education

## Decision Package

- Addition of dedicated Information Technology Associate to provide on-site technology support  
(Cost \$92,485)

# INTERNAL STRATEGIC DECISIONS

- Utilize existing technology to adjudicate cases
- Increase proficiency, training, and use of technology
- Increase client participation in evidence-based modalities to ensure positive outcomes for delinquency treatment and rehabilitation and in child welfare dependency proceedings

# 2022 STRATEGIC BUDGET CHANGES

## Decision Package

- Creation of a dedicated Information Technology Associate IV to provide technology support for judicial case adjudication, video conference integration, and problem-solving  
(Cost \$92,485)

# COUNTY INITIATIVES

## Key Initiatives

- Organizational Excellence and Accountability

## Juvenile Court Involvement

- Encouraging and investing in employee's educational opportunities
- Providing zealous advocacy for children in domestic, dependency, and TPR proceedings

# TOTAL BUDGET

<b>2021 Budget</b>	<b>\$8,827,196</b>
<b>Changes to Base</b>	<b>\$250,124</b>
<b>2022 Base</b>	<b>\$9,077,320</b>
<b>Decision Packages</b>	<b>\$92,485</b>
<b>Total 2022 Budget</b>	<b>\$9,169,805</b>