

2021 BUSINESS PLAN PRESENTATION



JUVENILE COURT

Robert Waller
Rodney Harris
Nhan-Ai Simms

Presiding Judge
Judge
Judge

2019 – 2020 YTD RECAP

Accomplishments

- Grant award for Family Treatment Court
- Construction of fourth courtroom completed
- Significant progress in development of plans for video-conferencing court hearings

Challenges

- Operational and personnel challenges due to COVID-19 pandemic
- Backlog in adjudicating cases
- Calendaring inefficiencies

DEPARTMENT SNAPSHOT

External Dependencies

- Judicial Emergency Orders
- COVID-19 Pandemic
- Audio-visual resource limitations
- Community Connectivity



NOTABLE METRICS/TRENDS

- Decrease in juvenile case filings and dispositions
- Decrease in ability to adjudicate custody matters
- Case calendaring limitations
- Increase in remote hearings

IDENTIFIED CONSTRAINTS & OPPORTUNITIES

- Technology gap and conflicting video conferencing software systems
- Scheduling delays in hearing Superior Court transfer cases
- Inability to meet statutory timelines for juvenile case disposition
- Opportunities exist in utilizing tele/video conferencing for case disposition
- Opportunities exist in expansion of accountability courts to improve outcomes for children and families

OPERATIONAL DECISIONS

- Increase efficiency of judicial disposition of cases in the most cost-effective manner
- Increase ability to access essential court functions while adhering to COVID-related health and safety guidelines
- Provide personnel to coordinate an evidence-based family treatment modality that reduces detrimental effects of addiction, and personnel to supervise court-appointed volunteer advocacy

2021 OPERATIONAL BUDGET CHANGES

Base Budget Changes

- 157% increase in salary & wages – other wages – to cover bench pay and law enforcement surveillance for juvenile drug court
- 67% increase in tuition reimbursement for employee post-secondary education
- 40% increase in telecommunications for remote access

Decision Packages

- Addition of Family Treatment Court Program Coordinator to manage grant funded program parameters (Cost \$67,181)
- Allocation for CASA Volunteer Supervisor to assist 39 CASA volunteers (Cost \$69,900)

INTERNAL STRATEGIC DECISIONS

- Explore alternative technology funding opportunities
- Continue to use evidence-based modalities to increase positive outcomes for delinquency treatment and rehabilitation and in child welfare dependency proceedings
- Increase and engage community partners in juvenile accountability courts

2021 STRATEGIC BUDGET CHANGES

Decision Packages

1. Creation of a Family Treatment Court Coordinator to administer all FTC operations and processes determining case flow, treatment planning, referrals, placements and participant progress (Cost \$67,181)
2. Allocation for Court Appointed Special Advocate (CASA) Volunteer Coordinator to assist in training and supervision of volunteers (Cost \$69,900)

COUNTY INITIATIVES

Key Initiatives

- Combating the opioid overdose epidemic

Juvenile Court Involvement

- Implementation of Family Treatment Court
- Expansion of CASA volunteer advocacy
- Increasing efficiency in adjudication, disposition, and review of dependency proceedings

2021 DECISION PACKAGES FOR COUNTY INITIATIVES

- None Identified

TOTAL BUDGET

2020 Budget	\$8,758,799
Changes to Base	\$381,517
2021 Base	\$9,140,316
Decision Packages	\$137,081
Total 2021 Budget	\$9,277,397