FY22 Budget Performance Measures Judiciary

Program	Measure	Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Court Technology Program	Perf Measure 1	Percentage of servers upgraded	20%	20%	20%	20%	20%
Court Technology Program	Perf Measure 2	Replace Court Bench Monitors	20%	20%	20%	20%	20%
Court Technology Program	Perf Measure 3	Train and Support Pinellas Court Staff on new Odyssey System	100%	100%	100%	100%	100%
Court Technology Program	Perf Measure 4	Update / replace video display units	20%	20%	20%	20%	20%
Court Technology Program	Perf Measure 5	Number of video conference supported hearings	1,827	2,286	1,852	2,000	2,000
County's Statutory Requirements	Perf Measure 1	Guardianship: Informal inquiries	30	80	86	70	21
County's Statutory Requirements	Perf Measure 2	Guardianship: Orders appointing court monitors	19	25	22	25	22
County's Statutory Requirements	New Measure 3	Guardianship: Fee Petitions Reviewed			1083	1100	1083
County's Statutory Requirements	Perf Measure 4	Guardianship: Monitors appointed and investigations closed	15	24	22	25	22
County's Statutory Requirements	Perf Measure 5	Alternative Sanctions Coordinator: Number of resources provided to families	873	732	136	400	400
County's Statutory Requirements	Perf Measure 6	Alternative Sanctions Coordinator: Number of judicial referrals	449	347	247	450	297
County's Statutory Requirements	Perf Measure 7	Alternative Sanctions Coordinator: Recommendations made	71	51	20	75	36
County's Statutory Requirements	Perf Measure 8	Alternative Sanctions Coordinator: Issues handled from judicial referrals	502	384	262	450	323
Juvenile Alternatives	Perf Measure 1	Juvenile diversions annually	2957	2995	2008	2976	2502
Juvenile Alternatives	Perf Measure 2	Traffic and truancy cases	188	309	178	249	244
Juvenile Alternatives	Perf Measure 3	Cost per juvenile diversion	\$117.86	\$129.89	\$199.61	\$123.88	\$164.75
Juvenile Alternatives	Perf Measure 4	Truancy reduction among those completing the program	88%	98%	98%	93%	98%
Juvenile Alternatives	Perf Measure 5	Non-recidivism rate for those completing the program	91%	95%	98%	93%	97%
Juvenile Alternatives	Perf Measure 6	Successful completion rate for those entering the program	83%	87%	93%	85%	90%
Juvenile Alternatives	Perf Measure 7	Juvenile Arrest Avoidance Program (JAAP) Annually	557	588	287	573	438
Juvenile Alternatives	Perf Measure 8	Non-recidivism rate for those completing JAAP	90%	98%	97%	94%	98%
Juvenile Alternatives	Perf Measure 9	Successful completion rate for those entering JAAP	81%	84%	90%	83%	87%
Juvenile Alternatives	Perf Mesaure 10	Numbers of community service hours performed by JAP participants	73,925	74,875	50,200	74,400	62,538
Juvenile Alternatives	Perf Measure 11	At-risk youth prevention served annually	1314	1356	1328	1335	1342

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Program	Measure	Description	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Court Counsel Program	Perf Measure 1	Public correspondence handled by county funded employees	236	315	230	300	300
Court Counsel Program	Perf Measure 2	Number of orders resolving motions assisted by county funded employees	617	655	550	600	600
Court Counsel Program	Perf Measure 3	Cnumber of capital case assisted by county funded employees	15	13	5	15	10
Court Counsel Program	Perf Measure 4	Number of trial matters assisted by county funded employees	292	21	19	25	25
Court Counsel Program	Perf Measure 5	Number of administrative reports processed by county funded employees	84	84	84	85	85
Behavioral Evaluation Program	Perf Measure 1	Agreement between treatment recommendations and court order	99%	98%	100%	90%	90%
Behavioral Evaluation Program	Perf Measure 2	Agreement between recommendations for level of restriction and court order	93%	94%	94.71%	85%	85%
Behavioral Evaluation Program	Perf Measure 3	Agreement with competency evaluations	92%	95%	97.33%	85%	85%
Behavioral Evaluation Program	Perf Measure 4	Number of adult evaluations	702	816	601	687	687
Behavioral Evaluation Program	Perf Measure 5	Number of adult testimony	624	734	469	600	600
Behavioral Evaluation Program	Perf Measure 6	Number of juvenile evaluations	541	523	330	540	540
Law Library	Perf Measure 1	Legal reference materials assistance to judges	133(3%)	94 (3%)	49(3%)	4%	3%
Law Library	Perf Measure 2	Legal reference materials assistance to court counsel	44(1%)	47 (2%)	32(2%)	2%	2%
Law Library	Perf Measure 3	Attorney assistance - phone and in person	931(21%)	567(21%)	374(23%)	20%	21%
Law Library	Perf Measure 4	Pro Se litigant assistance - phone and in person	3325(75%)	1984(74%)	1170(72%)	74%	74%
Law Library	Perf Measure 5	Referrals made to self-help/legal aid	200(6%)	140(7%)	94(8%)	7%	7%