

JUDICIARY

The Judiciary includes operational and administrative support for the Circuit and County Courts within Pinellas County. The Board of County Commissioners provides funding for statutorily required positions, communications, technology, and certain local option programs. Facilities maintenance is budgeted in the Real Estate Management Department under the County Administrator. Court security is included in the Sheriff's budget. All other personnel and operating expenses are either funded through grant awards, fines, and court costs, or are the financial responsibility of the State pursuant to Article V, Revision 7 of the State Constitution.

0001 GENERAL FUND

Department Revenues by Fund / Account		FY15 Revised Budget (a)	FY16 Request	FY16 Request vs. FY15 Bud %	
0001	General Fund Tax Support	1,385,030	1,319,940	(65,090)	-4.7%
	Federal and State Grants	165,590	130,980	(34,610)	-20.9%
	\$2 Fee - Court Technology Support	889,560	1,053,650	164,090	18.4%
	\$3 Teen Court Delinquency Fee	266,870	356,080	89,210	33.4%
	\$65 Traffic Fee - Juvenile Alternatives	255,260	261,000	5,740	2.2%
	JWB Grant - Juvenile Psychological Services	405,600	407,000	1,400	0.3%
	\$65 Traffic Fee - Court Innovations	255,260	261,000	5,740	2.2%
	\$65 Traffic Fee - Law Libraries	255,260	250,360	(4,900)	-1.9%
	Charges For Service-Law Libraries	5,000	10,000	5,000	100.0%
	Revenue Carryover From Prior Years	336,340	41,300	(295,040)	-87.7%
Total Revenues & Fund Balance		4,219,770	4,091,310	(128,460)	-3.0%
Department Expenditures by Program		FTE by Program			
0001	Court Technology	1,503,460	1,530,520	12.0	27,060 1.8%
	(b) Court-County's Statutory Requirements	602,810	503,800	2.0	(99,010) -16.4%
	Juvenile Arbitration	365,680	267,930	6.0	(97,750) -26.7%
	Teen Court	266,870	356,080	4.0	89,210 33.4%
	Behavioral Evaluation	452,140	462,290	5.0	10,150 2.2%
	(c) Administrative Office of the Courts	167,560	119,210	1.5	(48,350) -28.9%
	Truancy Magistrate		42,840		42,840 *****
	Drug Court	187,210	133,200	2.0	(54,010) -28.8%
	Court Counsel	394,680	415,080	5.5	20,400 5.2%
	Law Libraries	279,360	260,360	1.0	(19,000) -6.8%
Total Expenditures		4,219,770	4,091,310	(128,460)	-3.0%
Personnel Summary					
County-Funded FTE (Full-time equivalent positions)		40.3	39.0	(1)	-3.1%
State-Funded FTE (Full-time equivalent positions) (d)		265.0	TBD		
Total FTE (Full-time equivalent positions)		305.3	TBD		

JUDICIARY

Target Reconciliation	
FY16 Budget Request Target (b)	\$ 513,650
Target Variance	\$ (9,850) Under

JUDICIARY TOTAL BUDGET	FY15 Budget	% of Total	FY16 Request	% of Total
County Portion (above)	4,219,770	12.3%	4,091,310	TBD
(d) Direct State Support	30,037,337	87.7%	TBD	TBD
Total Budget	34,257,107	100.0%	TBD	TBD

- (a) FY15 Revised budget as of 01/31/2015.
- (b) The target is only applicable to the Court - Statutory Requirements program. The other programs in the Judiciary budget are intended to be funded by dedicated revenue streams.
- (c) FY15 budget for Administrative Office of the Courts includes second of two years of grant funding.
- (d) State budget figures include positions and expenditures for the entire Sixth Circuit (Pinellas & Pasco).
FY16 State budget is not final at this time.



Agency:**Judiciary****Program Descriptions**

Court Technology	Article V of the State Constitution requires the counties to provide all reasonable and necessary technology and communications functions for the Judiciary, State Attorney, and Public Defender. Funding is partially supported by Court fees. Judiciary technology includes technical support to the judges and staff; video and audio systems; computer systems and networks; new products and upgrades to applications; training; and teleconferencing, video conferencing, and case management system support.
Court-County's Statutory Requirements	The County is mandated by statute to fund certain court-related activities. These include communication costs associated with Court Operations - including telephone, fax, and network communications; the Guardianship Monitor Program which supports the Probate Judges to ensure that the requirements of court rules and statutes pertaining to guardians are followed; and the Alternative Sanctions Coordinator who attends detention calendars to link families to community social services and provides information to families in unusual or difficult delinquency cases; and makes referrals as appropriate. Also included are Intergovernmental Risk Management cost allocations.
Juvenile Arbitration	To provide early intervention, prevention and diversion services to first-time juvenile offenders, and to relieve overburdened juvenile courts by providing non-judicial dispositions of lesser juvenile offenses. The program staff work with the Public Defender, State Attorney, Judiciary, local law enforcement, and the State Department of Juvenile Justice.
Teen Court	Teen Court is a non-judicial juvenile diversion program for youth under 18 years of age and is a part of the Juvenile Arbitration Program. Teen Court's purpose for the teen offender is to interrupt developing patterns of criminal behavior in juveniles by promoting self-esteem, motivation for self-improvement, and a healthy attitude toward authority.
Juvenile Behavioral Evaluation	The Behavioral Evaluation Program supports the Unified Family Court by providing information regarding the social, emotional, behavioral and cognitive abilities of juveniles, the overall functioning of the family, the child/adult's competence to understand proceedings, and recommended sanctions based on treatment needs. The program enhances the safety and well being of the community through client referrals for psychiatric evaluations and further treatment as deemed appropriate.
Truancy Magistrate	The Court has established school-based truancy court hearings in six high-risk middle schools -- Azalea, Bay Point, John Hopkins, Largo, Pinellas Park, and Tyrone -- with the goal of reducing truancy. Pinellas County contracts with Family Resources to provide two full time case managers to work with students and parents to address issues and causes for the truant behavior. The Court contracts with a magistrate who will conduct weekly hearings with the truant youth and their parents; meet with attendance specialists, case managers and other relevant social workers; and properly sanction school attendance and non-attendance.
Administrative Office of the Courts	Administrative support to the Trial Court Administrator; Office of Violence Against Women Grant (OVW)
Drug Court	Drug Court is a Local Option program. The Judiciary budget provides administrative support and oversight for the County's contribution to treatment services of Drug Court participants. Additional Drug Court expenses are found in the Department of Justice and Consumer Services.
Court Counsel	Staff attorneys and administrative assistant. These positions are local options and are classified as Court Innovations. Staff attorneys assist 33 Circuit Court judges and 17 County Court judges in Pinellas County. Staff Attorneys review and act on post-conviction motions, prepare orders, respond to judges' requests for trial and pre-trial assistance and respond to requests from the Chief Judge and the public
Law Libraries	Depository for legal materials for public use by pro se litigants and members of the bar, located in the Clearwater Old Courthouse. This program promotes trust and confidence in the judicial system by providing an access point for equal justice under the law.





Judiciary
Administrative Office of the
Courts

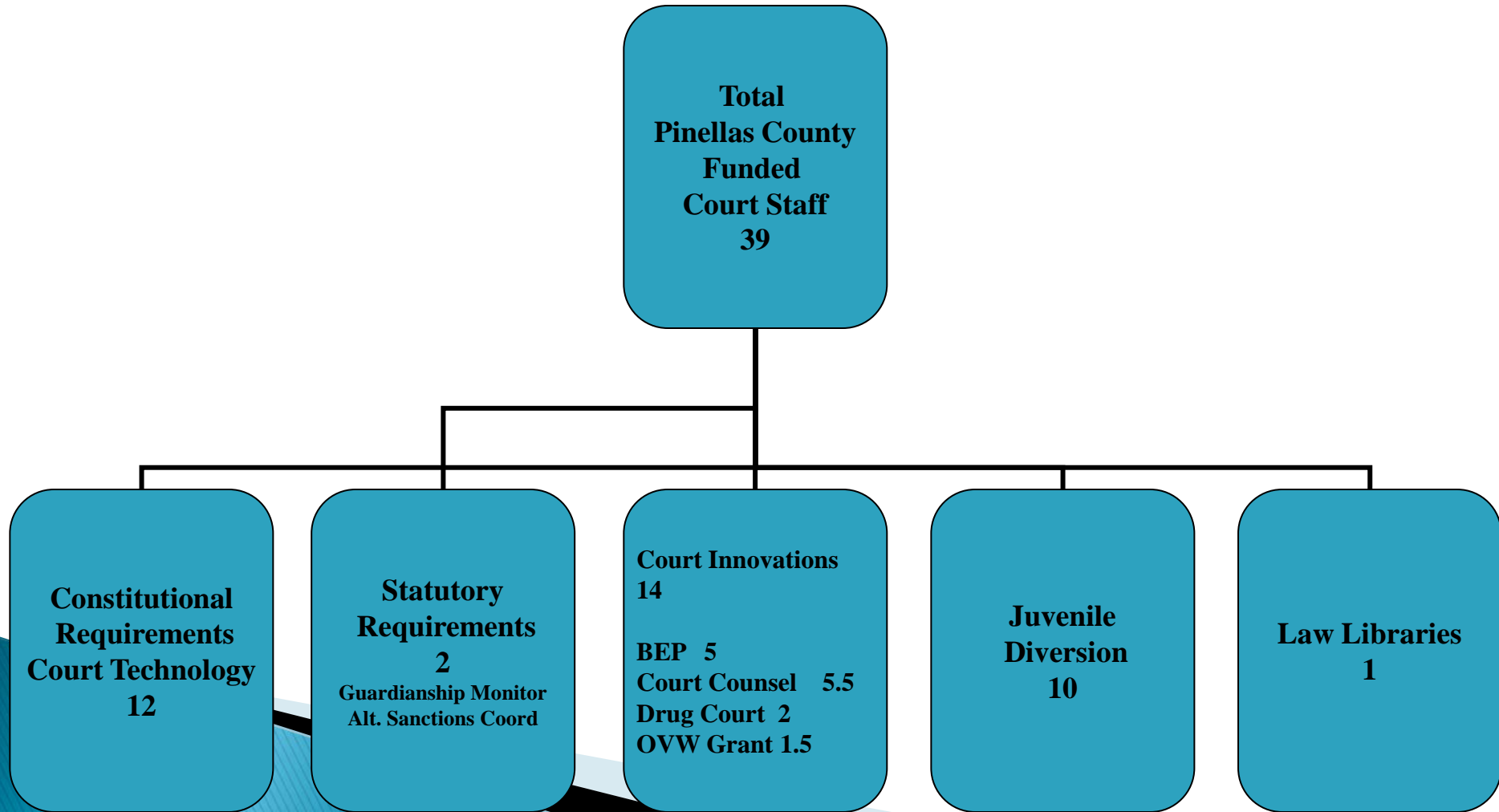
FY 2016 Budget Request

May 12, 2015
9:30 a.m.

The Mission of the Courts of the Sixth Judicial Circuit:

- ▶ Protect and declare the rights and responsibilities of the people;
- ▶ Uphold and interpret the law;
- ▶ Provide a forum for the just and peaceful resolution of legal and factual disputes;
- ▶ Provide meaningful, proactive solutions to chronic social, human and legal problems of those who come before the court in cases and disputes that lend themselves to such approaches.

Pinellas County Funded Court Staff



Judiciary

FY 2016 Budget Request

◦ Personnel	\$2,886,270
◦ Operating	\$ 511,720
◦ Risk Management	\$ 375,620
◦ Capital	\$ 317,700

Total Budget Request: \$ 4,091,310

FY 2015 Adopted Allocation \$4,195,190

Judiciary

Program Detail

◦ Court Technology	Constitutional / Statutory Requirement
◦ Communications	Constitutional / Statutory Requirement
◦ Guardianship Monitor	Statutory Requirement
◦ Alternative Sanctions Coordinator	Statutory Requirement
◦ Due Process Residuals/ADA Requests	Statutory Requirement
◦ Juvenile Arbitration	Revenue Stream
◦ Teen Court	Revenue Stream
◦ Law Libraries	Revenue Stream
◦ Court Innovations	Revenue Stream
• Drug Court	
• Staff Attorneys	
• Truancy Magistrate Program	Grant Award
• Domestic Violence OVW	Grant Award
◦ Behavioral Evaluations	Grant Award

Judiciary Court Technology

- Personnel \$1,001,220
- Other Expense \$ 394,000
- Capital \$ 135,300

Total FY 2016 Budget Request \$ 1,530,520

Estimated Revenue Support: \$1,165,905

*70% of \$2.00 recording fee

General Revenue Support: \$ 364,615

Judiciary

Statutory Requirements

Guardianship Monitor / Alternative Sanctions Coordinator

• Personnel	\$128,330
• Risk Management	\$369,900
• Other Expenses	\$ 3,570
Total FY 2016 Budget Request	\$ 503,800

General Revenue Support

Judiciary Juvenile Diversion

- **Juvenile Arbitration**

- Personnel \$261,580
- Expenses \$ 6,350

Total: \$267,930

- Estimated Revenue Support: \$261,000
- Estimated General Revenue Support: \$ 6,930

- **Teen Court**

- Personnel \$ 334,630
- Expenses \$ 21,450

Total: \$356,080

- Estimated Revenue Support: \$294,000
- Estimated Reserve Fund Support: \$ 62,080

Total FY 2016 Budget Request: \$ 624,010

Judiciary Behavioral Evaluation

- Personnel \$ 450,990
- Other Expenses \$ 11,300

Total FY 2016 Budget Request \$ 462,290

Juvenile Welfare Board Grant (Pending)

Estimated Grant Support: \$407,000

Estimated General Revenue Support: \$ 55,290

Judiciary

Court Innovations

AOC / Court Counsel / Drug Court / OVW Grant / Truancy Magistrate

- Personnel \$639,980
- Operating Expenses \$ 70,350

Total FY 2016 Budget Request \$710,330

Revenue Support:	\$261,000
OVW Grant Support:	\$ 88,139
Truancy Grant Support:	\$ 42,840
General Revenue Support:	\$318,351

Judiciary Law Library

• Personnel	\$ 69,540
• Risk Management	\$ 5,720
• Other Expense	\$ 2,700
• Capital (Legal Publications)	\$182,400

Total FY 2016 Budget Request \$260,360

Revenue Supported

Judiciary Budget Overview

- Constitutional / Statutory Requirements \$1,530,520
(Court Technology)
- Constitutional / Statutory Requirements \$ 503,800
(Alternative Sanctions Coordinator / Guardianship Monitor)
- Juvenile Diversion \$ 624,010
(Juvenile Arbitration / Teen Court)
- Behavioral Evaluation Program \$ 462,290
- Court Innovations \$ 710,330
(AOC, Staff Attorneys, Drug Court, OVW Grant, Truancy Grant)
- Law Libraries \$ 260,360

Total FY 2016 Budget \$4,091,310

Judiciary

Base Budget Summary

	FY 2015 Budget	FY 2016 Request	Variance	%
Personal Services	\$2,931,450	\$2,886,270	-\$45,180	
Operating Expenses	\$928,740	\$887,340	-\$41,400	
Capital Outlay	\$335,000	\$317,700	-\$17,600	
<i>Totals</i>	\$4,195,190	\$4,091,310	-\$104,180	<u>(2%)</u>

Revenues / Fees Summary

Estimated Revenue for FY 2016

- Section 939.185 F.S. (\$65.00 fee)
 - 3489210 (Court Innovations) \$ 261,000
 - 3489230 (Law Libraries) \$ 261,000
 - 3489240 (Juvenile Alternatives) \$ 261,000
- Law Library Additional Revenue \$ 10,000
- Court Technology 28.24 (12)e 1. F.S (\$2.00 fee) \$1,165,905
 - *70% of fee
- New Teen Court Revenue \$ 294,500
- Rollover Teen Court Revenue \$ 61,580
 - *only using portion of rollover balance
- Juvenile Welfare Board Grant \$ 407,000
- Office of Violence Against Women Grant \$ 88,139
- Truancy Magistrate Grant \$ 42,840

Total Revenue

\$2,852,964

Budget Summary

Fiscal Year 2016

- **Total Budget Request** **\$4,091,310**
- **Estimated Fee/Cost Revenue** **\$2,304,345**
- ***Does not include Revenues in Teen Court / Law Library**
- **Estimated Grant Revenue** **\$ 537,979**
- **Estimated General Revenue Support** **\$1,248,986**
- ✓ Constitutional Requirements \$364,615
- ✓ Statutory Requirements \$503,800
- ✓ Juvenile Diversion \$ 6,930
- ✓ Behavioral Evaluations \$ 55,290
- ✓ Court Innovations \$318,351

Future Service Delivery Opportunities/Challenges

Opportunities

- Increased services through grant awards
- Increased use of technology to reduce operating costs
- Improve communications with public through improved website design and functionality

Challenges

- Keeping expenditures in line with revenue
- Designing new and existing space to meet the needs of the court and court operations

Questions / Concerns

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