

JUDICIARY

The Judiciary includes administrative and operational support for both the Circuit Court and County Court. The Board of County Commissioners provides funding for the communications, technology, and facility operations and maintenance expenses of the court and certain local option programs. All other personnel and operating expenses are the financial responsibility of the State.

Department Expenditures By Cost Center	FY03 Actual	FY04 Budget	FY05 Request
1940101 ADMIN-CIRCUIT & COUNTY COURTS-OPERATING	2,065,890	2,493,670	0
1940201 CIRCUIT COURT-CIVIL-ARBITRATION/MEDIATN	98,262	101,390	0
1940301 CIRCUIT CT-FAMILY-ADMINISTRATION	688,096	790,320	0
1940302 CIRCUIT CT-FAMILY-CHILD SUPPORT ENFORCMT	129,131	141,840	0
1940303 CIRCUIT CT-FAMILY-CHILD CUSTODY INVEST	102,640	175,090	0
1940304 CIRCUIT CT-FAMILY-MEDIATION	52,340	52,810	0
1940305 CIRCUIT CT-FAMILY-BEHAVIORAL EVALUATION	371,672	409,980	0
1940307 CIRCUIT CT-FAMILY-TEEN COURT	423,538	491,710	0
1940308 CIRCUIT CT-FAMILY-JUV COST/CONFLICT ATTY	1,200,190	1,206,820	0
1940309 CIRCUIT CT-FAMILY-JUVENILE DRUG COURT	4,506	0	0
1940310 UNIFIED FAMILY COURT	166,919	249,930	0
1940401 CIRCUIT CT-PROBATE-COSTS/APPT COUNSEL	135,684	162,100	0
1940402 CIRCUIT CT-PROBATE-GUARDIANSHIP PROGRAM	372,581	422,680	0
1940501 CIRCUIT CT-CRIMINAL-FELONY/MISDEM-CAL CT	117,484	192,580	0
1940502 CIRCUIT CT-CRIMINAL-COURT PSYCHOLOGIST	131,995	139,440	0
1940503 CIRCUIT CT-CRIMINAL-COSTS/CONFLICT ATTY	2,303,812	2,217,630	0
1940504 CIRCUIT CT-CRIMINAL-DRUG COURT	276,445	655,930	0
1940601 COUNTY CT-CIVIL-ALTERNATIVE DISPUTE RESOL	66,471	88,780	0
1940602 COUNTY CT-CIVIL-TRAFFIC HEARING OFFICERS	31,602	34,000	0
1940603 COUNTY CT-CIVIL-PRETRIAL MEDIATION	72,754	73,000	0
1940604 PARENT FACILITATOR	19,272	20,000	0
1940701 COUNTY CT-CRIMINAL-COSTS/CONFLICT ATTY	142,812	135,000	0
1940801 COURT RELATED PROGRAMS-CJIS	4,368,170	4,610,020	0
1940802 COURT RELATED PROGRAMS-WITNESS COORDNAT	478,453	524,570	0
1951000 COURT TECHNOLOGY	0	0	1,026,740
1952000 COURT RELATED PROGRAMS-CJIS	0	0	7,935,890
1960000 COURT-COUNTY'S STATUTORY REQUIREMENTS	0	0	1,687,850
1970000 COURT-JUVENILE ALTERNATIVES	0	0	542,300
1981000 JUVENILE BEHAVIORAL EVALUATION	0	0	407,070
1982000 ADMINISTRATIVE OFFICE OF THE COURTS	0	0	576,950
Total	13,820,719	15,389,290	12,176,800

Department Expenditures By Fund	FY03 Actual	FY04 Budget	FY05 Request
0101 GENERAL FUND	13,820,719	15,389,290	12,176,800
Total	13,820,719	15,389,290	12,176,800

Personnel Summary

Total Permanent Positions	101	36
---------------------------	-----	----

JUDICIARY

Summary	FY03 Actual	FY04 Budget	FY05 Request
PERSONAL SERVICES	4,583,183	5,373,980	2,080,400
OPERATING EXPENSES	9,136,418	9,865,310	9,836,400
CAPITAL OUTLAY	101,118	150,000	260,000
Total	13,820,719	15,389,290	12,176,800

Account# Account Name	FY03 Actual	FY04 Budget	FY05 Request
5110000 EXECUTIVE SALARIES	1,196,925	1,315,670	253,290
5120000 REGULAR SALARIES & WAGES	2,335,589	2,767,970	1,295,590
5130000 OTHER SALARIES & WAGES	11,237	11,940	0
5140000 OVERTIME	1,399	0	0
5200000 EMPLOYEE BENEFITS	1,038,033	1,278,400	531,520
PERSONAL SERVICES	4,583,183	5,373,980	2,080,400
5310000 PROFESSIONAL SERVICES	2,696,055	2,434,950	1,049,020
5330000 COURT REPORTER SERVICES	1,084,354	1,112,100	0
5340000 OTHER CONTRACTUAL SERVICES	18,488	570,000	2,000
5363000 INTRGOV SVCS-INFO TECHNOLOGY	4,253,360	4,505,740	7,824,860
5365000 INTRGOV SVCS-RISK FINANCING	225,510	389,290	507,800
5368200 INTRGOV SVCS-FLEET-OP&MAINT	191	250	280
5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,830	3,320	3,470
5400000 TRAVEL AND PER DIEM	34,514	35,520	14,200
5410000 COMMUNICATION SERVICES	64,288	63,520	54,200
5440000 RENTALS AND LEASES	20,404	29,500	21,580
5460000 REPAIR & MAINTENANCE SVCS	41,217	40,950	26,510
5470000 PRINTING AND BINDING	38,232	42,370	12,910
5490000 OTHR CURRENT CHGS&OBLIGAT	325,573	358,700	30,000
5510000 OFFICE SUPPLIES	72,698	80,250	7,750
5520000 OPERATING SUPPLIES	191,328	128,420	281,420
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	66,376	70,430	400
OPERATING EXPENSES	9,136,418	9,865,310	9,836,400
5630000 IMPROVMNTS OTHR THAN BLDG	0	0	256,000
5640000 MACHINERY AND EQUIPMENT	101,118	150,000	4,000
CAPITAL OUTLAY	101,118	150,000	260,000
Total	13,820,719	15,389,290	12,176,800

ADMIN-CIRCUIT & COUNTY COURTS-OPERATING (1940101)**GENERAL FUND (0101)**

The Administrative Office of the Courts (AOC) is charged with the administrative operations of the circuit and county courts. Administrative functions include personnel management, fiscal management, courts information systems, and legal assistance to the judiciary and the courts administrator. The AOC is also responsible for court security, facilities planning, supervision of court-annexed programs, caseload management, development of new court programs, and statistical analyses. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	297,085	319,800	0
0101	5120000 REGULAR SALARIES & WAGES	739,803	858,360	0
0101	5130000 OTHER SALARIES & WAGES	1,605	0	0
0101	5140000 OVERTIME	1,399	0	0
0101	5200000 EMPLOYEE BENEFITS	298,203	363,650	0
PERSONAL SERVICES		1,338,095	1,541,810	0
0101	5340000 OTHER CONTRACTUAL SERVICES	10,807	15,000	0
0101	5365000 INTRGOV SVCS-RISK FINANCING	225,510	389,290	0
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	191	250	0
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,830	3,320	0
0101	5400000 TRAVEL AND PER DIEM	22,083	20,000	0
0101	5410000 COMMUNICATION SERVICES	53,229	50,000	0
0101	5440000 RENTALS AND LEASES	18,023	25,000	0
0101	5460000 REPAIR & MAINTENANCE SVCS	14,954	10,000	0
0101	5470000 PRINTING AND BINDING	19,390	26,000	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	25,754	30,000	0
0101	5510000 OFFICE SUPPLIES	49,325	55,000	0
0101	5520000 OPERATING SUPPLIES	131,525	110,000	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	64,698	68,000	0
OPERATING EXPENSES		639,319	801,860	0
0101	5640000 MACHINERY AND EQUIPMENT	88,476	150,000	0
CAPITAL OUTLAY		88,476	150,000	0
Total		2,065,890	2,493,670	0

COURT TECHNOLOGY (1940102)
GENERAL FUND (0101)

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0101 5110000 EXECUTIVE SALARIES	0	0	49,390
0101 5120000 REGULAR SALARIES & WAGES	0	0	374,290
0101 5200000 EMPLOYEE BENEFITS	0	0	137,060
PERSONAL SERVICES	0	0	560,740
0101 5400000 TRAVEL AND PER DIEM	0	0	10,000
0101 5520000 OPERATING SUPPLIES	0	0	200,000
OPERATING EXPENSES	0	0	210,000
0101 5640000 MACHINERY AND EQUIPMENT	0	0	256,000
CAPITAL OUTLAY	0	0	256,000
Total	0	0	1,026,740

CIRCUIT COURT-CIVIL-ARBITRATION/MEDIATN (1940201)**GENERAL FUND (0101)**

Circuit Court mediation/arbitration programs provide an alternative means for resolving cases where damages filed for exceed \$15,000. Resolving cases through mediation can save parties from excessive legal fees and time in the resolution of cases versus traditional legal proceedings. In calendar year 2000, there were 1,938 cases referred to mediation, 1,560 were mediated and 766 cases were resolved (full or partial agreements). Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5120000 REGULAR SALARIES & WAGES	68,026	70,580	0
0101	5200000 EMPLOYEE BENEFITS	23,158	24,540	0
PERSONAL SERVICES		91,184	95,120	0
0101	5400000 TRAVEL AND PER DIEM	0	70	0
0101	5410000 COMMUNICATION SERVICES	6,202	6,200	0
0101	5460000 REPAIR & MAINTENANCE SVCS	406	0	0
0101	5520000 OPERATING SUPPLIES	310	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	160	0	0
OPERATING EXPENSES		7,078	6,270	0
Total		98,262	101,390	0

CIRCUIT CT-FAMILY-ADMINISTRATION (1940301)**GENERAL FUND (0101)**

The Family Law Division incorporates six full judicial sections presided over by circuit court judges who are divided between the St. Petersburg and Clearwater courthouse facilities. Four circuit court judges also preside in the Unified Family Court over juvenile dependency and delinquency and related domestic relations and domestic violence cases. Five county judges are temporarily appointed as a circuit judge for the purpose of presiding over simplified and uncontested dissolution of marriage cases. Court staff provides assistance to judges assigned to the Division in seven programs: Child Support Enforcement, Child Custody Investigation, Family Mediation, Psychological Services, Guardian Ad Litem, Juvenile Arbitration, and the Parent Facilitator Program. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	395,412	457,160	0
0101	5120000 REGULAR SALARIES & WAGES	133,326	145,910	0
0101	5200000 EMPLOYEE BENEFITS	139,414	168,460	0
PERSONAL SERVICES		668,152	771,530	0
0101	5400000 TRAVEL AND PER DIEM	750	1,000	0
0101	5410000 COMMUNICATION SERVICES	4,298	6,500	0
0101	5460000 REPAIR & MAINTENANCE SVCS	937	1,500	0
0101	5470000 PRINTING AND BINDING	6,503	3,500	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	856	100	0
0101	5510000 OFFICE SUPPLIES	4,876	5,000	0
0101	5520000 OPERATING SUPPLIES	1,724	1,100	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	90	0
OPERATING EXPENSES		19,944	18,790	0
Total		688,096	790,320	0

CIRCUIT CT-FAMILY-CHILD SUPPORT ENFORCMT (1940302)**GENERAL FUND (0101)**

During 2000, 7,020 hearings were conducted by Child Support Enforcement hearing officers involving paternity, modifications of child support orders, the Uniform Interstate Family Support Act (UIFSA), contempt of court proceedings relating to failure to pay child support, and other matters pertaining to child support. Since its inception, Child Support Enforcement, which is a program of the Family Law Division, has provided an expedited means of handling child support matters. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	75,627	82,100	0
0101	5120000 REGULAR SALARIES & WAGES	19,189	25,270	0
0101	5130000 OTHER SALARIES & WAGES	3,612	0	0
0101	5200000 EMPLOYEE BENEFITS	25,455	30,370	0
PERSONAL SERVICES		123,883	137,740	0
0101	5410000 COMMUNICATION SERVICES	222	200	0
0101	5440000 RENTALS AND LEASES	528	2,000	0
0101	5460000 REPAIR & MAINTENANCE SVCS	0	600	0
0101	5510000 OFFICE SUPPLIES	772	600	0
0101	5520000 OPERATING SUPPLIES	3,690	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	36	700	0
OPERATING EXPENSES		5,248	4,100	0
Total		129,131	141,840	0

CIRCUIT CT-FAMILY-CHILD CUSTODY INVEST (1940303)

GENERAL FUND (0101)

Three full-time child custody investigators are employed by the Court to conduct impartial investigations into the placement of minor children involved in dissolution of marriage proceedings, paternity actions, and post judgement custody dispute proceedings. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5120000 REGULAR SALARIES & WAGES	73,637	121,100	0
0101	5130000 OTHER SALARIES & WAGES	1,833	11,940	0
0101	5200000 EMPLOYEE BENEFITS	22,539	40,150	0
PERSONAL SERVICES		98,009	173,190	0
0101	5340000 OTHER CONTRACTUAL SERVICES	1,500	0	0
0101	5400000 TRAVEL AND PER DIEM	1,616	1,500	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	304	400	0
0101	5520000 OPERATING SUPPLIES	1,211	0	0
OPERATING EXPENSES		4,631	1,900	0
Total		102,640	175,090	0

CIRCUIT CT-FAMILY-MEDIATION (1940304)**GENERAL FUND (0101)**

Mediation is utilized by judges to allow parties who are involved in dissolution of marriage proceedings to resolve issues of child custody, child support, visitation, spousal support and equitable distribution of property. In calendar year 2000, there were 983 cases referred to mediation, 795 cases were mediated and 547 reached full or partial agreements. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5120000 REGULAR SALARIES & WAGES	38,946	39,750	0
0101	5200000 EMPLOYEE BENEFITS	13,382	12,980	0
PERSONAL SERVICES		52,328	52,730	0
0101	5410000 COMMUNICATION SERVICES	12	0	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	80	0
OPERATING EXPENSES		12	80	0
Total		52,340	52,810	0

CIRCUIT CT-FAMILY-BEHAVIORAL EVALUATION (1940305)**GENERAL FUND (0101)**

Behavioral Evaluation Program, a division of Family Law, provides individual treatment recommendations to the judge for youthful offenders, many of whom are incarcerated in the Juvenile Detention Center. The treatment recommendations are based on an assessment which includes reading, intellectual and personality testing, and a clinical interview with the client. In FY 2000, 642 youths were seen for evaluation, as well as 383 family psychosocial assessments were completed by court staff associated with the program and 35 competencies on youths. This program is a local option. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	134,600	143,070	0
0101	5120000 REGULAR SALARIES & WAGES	150,934	157,310	0
0101	5200000 EMPLOYEE BENEFITS	76,281	80,970	0
PERSONAL SERVICES		361,815	381,350	0
0101	5340000 OTHER CONTRACTUAL SERVICES	0	14,000	0
0101	5400000 TRAVEL AND PER DIEM	310	80	0
0101	5440000 RENTALS AND LEASES	89	0	0
0101	5470000 PRINTING AND BINDING	133	100	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	36	0	0
0101	5510000 OFFICE SUPPLIES	510	400	0
0101	5520000 OPERATING SUPPLIES	8,460	14,000	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	319	50	0
OPERATING EXPENSES		9,857	28,630	0
Total		371,672	409,980	0

CIRCUIT CT-FAMILY-TEEN COURT (1940307)**GENERAL FUND (0101)**

A Family Law Division, Juvenile Arbitration, is a Pinellas County court diversion program for juvenile offenders who have admitted guilt in misdemeanor and third degree, non-violent complaints. This program is a local option and referrals to the program come from the court, the Office of the State Attorney, and police agencies. The program has a 91% success rate with youth involved in the first offender program. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5120000 REGULAR SALARIES & WAGES	280,102	353,710	0
0101	5200000 EMPLOYEE BENEFITS	95,835	129,500	0
PERSONAL SERVICES		375,937	483,210	0
0101	5400000 TRAVEL AND PER DIEM	2,219	2,100	0
0101	5440000 RENTALS AND LEASES	1,764	2,500	0
0101	5460000 REPAIR & MAINTENANCE SVCS	1,130	0	0
0101	5470000 PRINTING AND BINDING	1,348	1,600	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	411	100	0
0101	5510000 OFFICE SUPPLIES	1,672	1,300	0
0101	5520000 OPERATING SUPPLIES	26,101	500	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	314	400	0
OPERATING EXPENSES		34,959	8,500	0
0101	5640000 MACHINERY AND EQUIPMENT	12,642	0	0
CAPITAL OUTLAY		12,642	0	0
Total		423,538	491,710	0

CIRCUIT CT-FAMILY-JUV COST/CONFLICT ATTY (1940308)**GENERAL FUND (0101)**

This cost center is used for the funding of court fees and costs in juvenile delinquency and dependency cases. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0101 5310000 PROFESSIONAL SERVICES	1,119,462	1,111,320	0
0101 5330000 COURT REPORTER SERVICES	69,260	80,000	0
0101 5400000 TRAVEL AND PER DIEM	0	5,000	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	11,468	10,500	0
OPERATING EXPENSES	1,200,190	1,206,820	0
Total	1,200,190	1,206,820	0

CIRCUIT CT-FAMILY-JUVENILE DRUG COURT (1940309)

GENERAL FUND (0101)

A Family Law Division, Juvenile Drug Court, is a Pinellas County court diversion program for juvenile offenders who have admitted guilt for misdemeanor and third degree, non-violent felony drug related complaints. Referrals to the program come from the court, Office of the State Attorney, Sheriff's Office, and other police agencies. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5120000 REGULAR SALARIES & WAGES	3,026	0	0
0101	5200000 EMPLOYEE BENEFITS	724	0	0
PERSONAL SERVICES		3,750	0	0
0101	5400000 TRAVEL AND PER DIEM	670	0	0
0101	5510000 OFFICE SUPPLIES	86	0	0
OPERATING EXPENSES		756	0	0
Total		4,506	0	0

UNIFIED FAMILY COURT (1940310)

GENERAL FUND (0101)

The Sixth Judicial Circuit is one of two circuits state-wide awarded a grant from the Florida Supreme Court's Family Court Steering Committee for the implementation of a model family court. The Unified Family Court will be housed at the Criminal Justice Center. Four judges will hear an equal share of dependency and delinquency cases. In addition, domestic violence and domestic relations cases will be heard by the Unified Family Court. Three case managers will coordinate cases and make appropriate service referrals. One case manager, a certified mediator, will provide on-site mediation. The court will operate on the principle of "one family, one judge" to achieve the goal for better coordination of court orders, expedition of services and to reduce multiple court appearances for the same family. A new calendaring and information system will assist with tracking, scheduling and monitoring. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5120000 REGULAR SALARIES & WAGES	109,415	146,950	0
0101	5130000 OTHER SALARIES & WAGES	4,187	0	0
0101	5200000 EMPLOYEE BENEFITS	36,388	50,000	0
PERSONAL SERVICES		149,990	196,950	0
0101	5310000 PROFESSIONAL SERVICES	400	10,000	0
0101	5340000 OTHER CONTRACTUAL SERVICES	400	40,000	0
0101	5400000 TRAVEL AND PER DIEM	153	100	0
0101	5460000 REPAIR & MAINTENANCE SVCS	0	700	0
0101	5470000 PRINTING AND BINDING	888	300	0
0101	5510000 OFFICE SUPPLIES	679	1,800	0
0101	5520000 OPERATING SUPPLIES	14,409	50	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	30	0
OPERATING EXPENSES		16,929	52,980	0
Total		166,919	249,930	0

CIRCUIT CT-PROBATE-COSTS/APPT COUNSEL (1940401)**GENERAL FUND (0101)**

This cost center is used for the funding of court fees and costs in probate cases. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0101 5310000 PROFESSIONAL SERVICES	134,761	160,000	0
0101 5330000 COURT REPORTER SERVICES	923	2,100	0
OPERATING EXPENSES	135,684	162,100	0
Total	135,684	162,100	0

CIRCUIT CT-PROBATE-GUARDIANSHIP PROGRAM (1940402)**GENERAL FUND (0101)**

Staff provides judicial support in the areas of probate, guardianship, involuntary commitments for mental health, drug/alcohol abuse, elder abuse, neglect or exploitation. The staff assists the judiciary by conducting hearings, investigations, auditing and case management. A staff of seven assisted two judges in handling over 8,800 cases in 2000. The staff consists of three general masters who conduct hearings and auditing in both the mental health and guardianship areas, an assistant to each master responsible for calendars and all secretarial work required, and a court monitor charged with investigating any alleged improprieties in any guardianship. The masters review and audit over 3,500 annual guardianship reports each year. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	162,418	176,350	0
0101	5120000 REGULAR SALARIES & WAGES	127,792	145,560	0
0101	5200000 EMPLOYEE BENEFITS	76,795	90,920	0
PERSONAL SERVICES		367,005	412,830	0
0101	5400000 TRAVEL AND PER DIEM	1,557	3,400	0
0101	5410000 COMMUNICATION SERVICES	124	350	0
0101	5460000 REPAIR & MAINTENANCE SVCS	705	1,400	0
0101	5470000 PRINTING AND BINDING	320	100	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	93	1,100	0
0101	5510000 OFFICE SUPPLIES	2,417	3,000	0
0101	5520000 OPERATING SUPPLIES	0	300	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	360	200	0
OPERATING EXPENSES		5,576	9,850	0
Total		372,581	422,680	0

CIRCUIT CT-CRIMINAL-FELONY/MISDEM-CAL CT (1940501)**GENERAL FUND (0101)**

Staff is employed by the court to schedule all hearings involved in the Criminal Division. During the last calendar year, this office produced court calendars for approximately 47,500 criminal court cases. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5120000 REGULAR SALARIES & WAGES	69,792	119,940	0
0101	5200000 EMPLOYEE BENEFITS	18,873	39,040	0
PERSONAL SERVICES		88,665	158,980	0
0101	5460000 REPAIR & MAINTENANCE SVCS	19,993	24,000	0
0101	5470000 PRINTING AND BINDING	956	0	0
0101	5510000 OFFICE SUPPLIES	7,870	9,000	0
0101	5520000 OPERATING SUPPLIES	0	600	0
OPERATING EXPENSES		28,819	33,600	0
Total		117,484	192,580	0

CIRCUIT CT-CRIMINAL-COURT PSYCHOLOGIST (1940502)**GENERAL FUND (0101)**

The court psychologist provides clinical evaluations of incarcerated defendants to determine their competency to stand trial. Recommendations to the court are also offered regarding alternative placement and aftercare for inmates with mental illness as well as preparing reports and assisting with necessary paperwork to move mentally ill inmates to specialized treatment locations as ordered by the court. Other duties include serving as an expert witness in court, and liaison responsibilities with law enforcement, jail personnel, Department of Children and Families, and Department of Corrections. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	77,371	80,450	0
0101	5120000 REGULAR SALARIES & WAGES	25,481	27,610	0
0101	5200000 EMPLOYEE BENEFITS	28,251	30,480	0
PERSONAL SERVICES		131,103	138,540	0
0101	5470000 PRINTING AND BINDING	35	20	0
0101	5510000 OFFICE SUPPLIES	194	400	0
0101	5520000 OPERATING SUPPLIES	663	300	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	180	0
OPERATING EXPENSES		892	900	0
Total		131,995	139,440	0

CIRCUIT CT-CRIMINAL-COSTS/CONFLICT ATTY (1940503)**GENERAL FUND (0101)**

This cost center is used for the funding of court fees and costs in circuit criminal cases. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5310000 PROFESSIONAL SERVICES	1,070,563	941,630	0
0101	5330000 COURT REPORTER SERVICES	1,007,282	1,025,000	0
0101	5400000 TRAVEL AND PER DIEM	3,477	1,000	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	222,490	250,000	0
OPERATING EXPENSES		2,303,812	2,217,630	0
Total		2,303,812	2,217,630	0

CIRCUIT CT-CRIMINAL-DRUG COURT (1940504)**GENERAL FUND (0101)**

The Pinellas County Adult Drug Court Office is responsible for program operations, case management, program evaluation, and data collection of all cases assigned to the drug court division. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	872	0	0
0101	5120000 REGULAR SALARIES & WAGES	68,181	96,250	0
0101	5200000 EMPLOYEE BENEFITS	22,863	35,280	0
PERSONAL SERVICES		91,916	131,530	0
0101	5310000 PROFESSIONAL SERVICES	175,124	20,000	0
0101	5340000 OTHER CONTRACTUAL SERVICES	4,377	501,000	0
0101	5400000 TRAVEL AND PER DIEM	850	0	0
0101	5470000 PRINTING AND BINDING	2,158	1,500	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	269	0	0
0101	5510000 OFFICE SUPPLIES	529	1,400	0
0101	5520000 OPERATING SUPPLIES	943	500	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	279	0	0
OPERATING EXPENSES		184,529	524,400	0
Total		276,445	655,930	0

COUNTY CT-CIVIL-ALTERNATIVE DISPUTE RESOL (1940601)**GENERAL FUND (0101)**

Mediation provides an alternative means for the resolution of county and small claims court cases. Mediation at the county level involves cases where damages filed for do not exceed \$15,000. Mediation at this level can be ordered by a judge, agreed upon by the parties, or conducted at the pre-trial conference.

Mediation has been found to save litigants costs in the resolution of cases versus traditional legal proceedings. In calendar year 2000, there were 2,023 cases referred to mediation, 1,924 mediated and 1,341 cases that reached full or partial agreement.

Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0101 5120000 REGULAR SALARIES & WAGES	45,603	60,530	0
0101 5200000 EMPLOYEE BENEFITS	12,213	16,280	0
PERSONAL SERVICES	57,816	76,810	0
0101 5400000 TRAVEL AND PER DIEM	209	450	0
0101 5460000 REPAIR & MAINTENANCE SVCS	907	500	0
0101 5470000 PRINTING AND BINDING	5,835	9,000	0
0101 5510000 OFFICE SUPPLIES	1,704	1,800	0
0101 5520000 OPERATING SUPPLIES	0	70	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	150	0
OPERATING EXPENSES	8,655	11,970	0
Total	66,471	88,780	0

COUNTY CT-CIVIL-TRAFFIC HEARING OFFICERS (1940602)

GENERAL FUND (0101)

This program utilizes attorneys to conduct "Night Court" hearings involving civil traffic infractions. Hearings are conducted at court facilities in both north and south Pinellas County. During the last calendar year over 6,000 such hearings were conducted. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5310000 PROFESSIONAL SERVICES	31,602	34,000	0
	OPERATING EXPENSES	31,602	34,000	0
Total		31,602	34,000	0

COUNTY CT-CIVIL-PRETRIAL MEDIATION (1940603)

GENERAL FUND (0101)

This cost center is used to fund court mediators and arbitrators for cases in county civil and juvenile courts. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5310000 PROFESSIONAL SERVICES	72,754	73,000	0
OPERATING EXPENSES		72,754	73,000	0
Total		72,754	73,000	0

PARENT FACILITATOR (1940604)

GENERAL FUND (0101)

The Parent Facilitator Program is funded through a grant from the Office of the State Court Administrator, Dispute Resolution Center. The program's objective is to help parents currently seeking a divorce resolve conflicts without seeking judicial intervention. Upon court order or stipulation, parents seeking a divorce are referred to a parent coordinator. The parent coordinator, a certified mediator and licensed or masters level mental health professional, educates parents and provides mediation services to resolve custody, visitation and other disputes without litigation. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5310000 PROFESSIONAL SERVICES	19,075	20,000	0
0101	5470000 PRINTING AND BINDING	197	0	0
OPERATING EXPENSES		19,272	20,000	0
Total		19,272	20,000	0

COUNTY CT-CRIMINAL-COSTS/CONFLICT ATTY (1940701)**GENERAL FUND (0101)**

This cost center is used for the funding of court fees and costs in county criminal cases. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0101 5310000 PROFESSIONAL SERVICES	72,314	65,000	0
0101 5330000 COURT REPORTER SERVICES	6,889	5,000	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	63,609	65,000	0
OPERATING EXPENSES	142,812	135,000	0
Total	142,812	135,000	0

COURT RELATED PROGRAMS-CJIS (1940801)

GENERAL FUND (0101)

This program is responsible for the coordination of the criminal justice information system for all justice agencies throughout the county. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	53,540	56,740	0
0101	5120000 REGULAR SALARIES & WAGES	34,203	21,160	0
0101	5200000 EMPLOYEE BENEFITS	24,855	25,700	0
PERSONAL SERVICES		112,598	103,600	0
0101	5363000 INTRGOV SVCS-INFO TECHNOLOGY	4,253,360	4,505,740	0
0101	5400000 TRAVEL AND PER DIEM	0	100	0
0101	5410000 COMMUNICATION SERVICES	8	30	0
0101	5470000 PRINTING AND BINDING	222	0	0
0101	5510000 OFFICE SUPPLIES	69	50	0
0101	5520000 OPERATING SUPPLIES	1,913	500	0
OPERATING EXPENSES		4,255,572	4,506,420	0
Total		4,368,170	4,610,020	0

COURT RELATED PROGRAMS-WITNESS COORDNATN (1940802)**GENERAL FUND (0101)**

The Witness Coordination Program assists witnesses and victims with all aspects of court appearances. The program issues 4,000 notices per week to witnesses. Staff refer victims to social service agencies and assist in filing for victim compensation. Travel arrangements for the witnesses are made through this program as well as payment for court appearances. The program confirms all witnesses for court appearances. The program also arranges for interpreters for depositions and court appearances. Pursuant to Article V, Revision 7, appropriations for this cost center are now reflected in new cost centers.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5120000 REGULAR SALARIES & WAGES	348,133	377,980	0
0101	5200000 EMPLOYEE BENEFITS	122,804	140,080	0
PERSONAL SERVICES		470,937	518,060	0
0101	5340000 OTHER CONTRACTUAL SERVICES	1,404	0	0
0101	5400000 TRAVEL AND PER DIEM	620	720	0
0101	5410000 COMMUNICATION SERVICES	193	240	0
0101	5460000 REPAIR & MAINTENANCE SVCS	2,185	2,250	0
0101	5470000 PRINTING AND BINDING	247	250	0
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	283	1,500	0
0101	5510000 OFFICE SUPPLIES	1,995	500	0
0101	5520000 OPERATING SUPPLIES	379	500	0
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	210	550	0
OPERATING EXPENSES		7,516	6,510	0
Total		478,453	524,570	0

COURT TECHNOLOGY (1951000)

GENERAL FUND (0101)

Court Technology is a new cost center that was created to capture the county responsibilities for technology under Revision 7. All technology for the courts is now a county responsibility. This includes but is not limited to computers, phones, faxes, pagers, and all reasonable and necessary communications equipment. The Criminal Justice Information System (CJIS) appropriations are located in a separate cost center (1952000).

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	0	0	49,390
0101	5120000 REGULAR SALARIES & WAGES	0	0	374,290
0101	5200000 EMPLOYEE BENEFITS	0	0	137,060
PERSONAL SERVICES		0	0	560,740
0101	5400000 TRAVEL AND PER DIEM	0	0	10,000
0101	5520000 OPERATING SUPPLIES	0	0	200,000
OPERATING EXPENSES		0	0	210,000
0101	5630000 IMPROVMNTS OTHR THAN BLDG	0	0	256,000
CAPITAL OUTLAY		0	0	256,000
Total		0	0	1,026,740

COURT RELATED PROGRAMS-CJIS (1952000)**GENERAL FUND (0101)**

This cost center reflects the appropriations for coordination of the Criminal Justice Information System (CJIS) for all justice agencies throughout the county.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0101 5110000 EXECUTIVE SALARIES	0	0	58,240
0101 5120000 REGULAR SALARIES & WAGES	0	0	22,250
0101 5200000 EMPLOYEE BENEFITS	0	0	28,190
PERSONAL SERVICES	0	0	108,680
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	0	7,824,860
0101 5400000 TRAVEL AND PER DIEM	0	0	100
0101 5470000 PRINTING AND BINDING	0	0	200
0101 5510000 OFFICE SUPPLIES	0	0	50
0101 5520000 OPERATING SUPPLIES	0	0	2,000
OPERATING EXPENSES	0	0	7,827,210
Total	0	0	7,935,890

COURT-COUNTY'S STATUTORY REQUIREMENTS (1960000)

GENERAL FUND (0101)

The statutorily required programs for the Judiciary include the Guardianship program, certain administrative costs, a new Alternative Sanctions Coordinator, and certain due process costs incurred prior to July 1, 2004 that were not billed until after the beginning of FY05.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5120000 REGULAR SALARIES & WAGES	0	0	85,780
0101	5200000 EMPLOYEE BENEFITS	0	0	29,070
PERSONAL SERVICES		0	0	114,850
0101	5310000 PROFESSIONAL SERVICES	0	0	925,020
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	0	507,800
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	280
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	3,470
0101	5410000 COMMUNICATION SERVICES	0	0	54,200
0101	5440000 RENTALS AND LEASES	0	0	19,780
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	21,510
0101	5470000 PRINTING AND BINDING	0	0	10,540
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	26,700
0101	5510000 OFFICE SUPPLIES	0	0	3,700
OPERATING EXPENSES		0	0	1,573,000
Total		0	0	1,687,850

COURT-JUVENILE ALTERNATIVES (1970000)

GENERAL FUND (0101)

The Juvenile Alternatives cost center includes the Teen Court program and other innovative youth programs designed to provide alternatives to traditional incarceration and traditional remedies for at-risk youths. These diversion programs are for juvenile offenders who have admitted guilt in misdemeanor and third degree, non-violent complaints. Referrals to these programs come from the court, the Office of the State Attorney, and police agencies. The programs have a 91% success rate with youth involved in the first offender program.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5120000 REGULAR SALARIES & WAGES	0	0	379,070
0101	5200000 EMPLOYEE BENEFITS	0	0	144,540
PERSONAL SERVICES		0	0	523,610
0101	5400000 TRAVEL AND PER DIEM	0	0	3,000
0101	5440000 RENTALS AND LEASES	0	0	1,800
0101	5460000 REPAIR & MAINTENANCE SVCS	0	0	5,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	1,000
0101	5510000 OFFICE SUPPLIES	0	0	3,000
0101	5520000 OPERATING SUPPLIES	0	0	4,890
OPERATING EXPENSES		0	0	18,690
Total		0	0	542,300

JUVENILE BEHAVIORAL EVALUATION (1981000)

GENERAL FUND (0101)

The Juvenile Behavioral Evaluation Program, a division of the Family Court, provides individual treatment recommendations to the judge for youthful offenders, many of whom are incarcerated in the Juvenile Detention Center. The treatment recommendations are based on an assessment which includes reading, intellectual and personality testing, and a clinical interview with the client. In FY 2000, 642 youths were seen for evaluation, as well as 383 family psycho-social assessments were completed by court staff associated with the program and 35 competencies on youths.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5110000 EXECUTIVE SALARIES	0	0	145,660
0101	5120000 REGULAR SALARIES & WAGES	0	0	161,370
0101	5200000 EMPLOYEE BENEFITS	0	0	88,040
PERSONAL SERVICES		0	0	395,070
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	2,000
0101	5400000 TRAVEL AND PER DIEM	0	0	200
0101	5470000 PRINTING AND BINDING	0	0	200
0101	5510000 OFFICE SUPPLIES	0	0	500
0101	5520000 OPERATING SUPPLIES	0	0	9,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	100
OPERATING EXPENSES		0	0	12,000
Total		0	0	407,070

ADMINISTRATIVE OFFICE OF THE COURTS (1982000)**GENERAL FUND (0101)**

The Administrative Office of the Courts (AOC) is charged with the administrative operations of the circuit and county courts. Administrative functions include personnel management, fiscal management, courts information systems, and legal assistance to the judiciary and the courts administrator. The AOC is also responsible for coordinating court security, facilities planning, supervision of court-annexed programs, caseload management, development of new court programs, and statistical analyses.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5120000 REGULAR SALARIES & WAGES	0	0	272,830
0101	5200000 EMPLOYEE BENEFITS	0	0	104,620
PERSONAL SERVICES		0	0	377,450
0101	5310000 PROFESSIONAL SERVICES	0	0	124,000
0101	5400000 TRAVEL AND PER DIEM	0	0	900
0101	5470000 PRINTING AND BINDING	0	0	1,970
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	0	2,300
0101	5510000 OFFICE SUPPLIES	0	0	500
0101	5520000 OPERATING SUPPLIES	0	0	65,530
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	300
OPERATING EXPENSES		0	0	195,500
0101	5640000 MACHINERY AND EQUIPMENT	0	0	4,000
CAPITAL OUTLAY		0	0	4,000
Total		0	0	576,950