

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	FY05 Actual	FY06 Budget	FY07 Request
1951000 COURT TECHNOLOGY	1,026,626	1,198,470	1,545,760
1960000 COURT-COUNTY'S STATUTORY REQUIREMENTS	1,224,434	1,095,370	831,860
1970000 COURT-JUVENILE ALTERNATIVES	502,709	552,600	584,820
1981000 JUVENILE BEHAVIORAL EVALUATION	397,157	426,610	476,860
1982000 ADMINISTRATIVE OFFICE OF THE COURTS	346,956	719,580	718,100
2400000 LAW LIBRARIES	590,033	680,630	624,000
Total	4,087,915	4,673,260	4,781,400

Department Expenditures By Fund	FY05 Actual	FY06 Budget	FY07 Request
0101 GENERAL FUND	4,087,915	4,673,260	4,781,400
Total	4,087,915	4,673,260	4,781,400

Personnel Summary

Total Permanent Positions	37	40
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JUDICIARY

Summary	FY05 Actual	FY06 Budget	FY07 Request
PERSONAL SERVICES	1,975,044	2,278,060	2,501,550
OPERATING EXPENSES	1,504,716	1,609,040	1,425,900
CAPITAL OUTLAY	608,155	786,160	853,950
Total	4,087,915	4,673,260	4,781,400

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	252,125	318,830	316,680
5120000 REGULAR SALARIES & WAGES	1,226,602	1,342,560	1,460,710
5130000 OTHER SALARIES & WAGES	10,756	37,720	50,850
5140000 OVERTIME	710	0	0
5200000 EMPLOYEE BENEFITS	484,540	578,950	673,310
5260001 401A PLAN - MAKE WHOLE	311	0	0
PERSONAL SERVICES	1,975,044	2,278,060	2,501,550
5310000 PROFESSIONAL SERVICES	502,040	274,000	126,000
5330000 COURT REPORTER SERVICES	40,074	0	0
5340000 OTHER CONTRACTUAL SERVICES	21,903	157,000	164,000
5365000 INTRGOV SVCS-RISK FINANCING	512,060	697,610	563,420
5368200 INTRGOV SVCS-FLEET-OP&MAINT	36	280	4,400
5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,470	3,820	2,820
5400000 TRAVEL AND PER DIEM	19,562	29,590	44,570
5410000 COMMUNICATION SERVICES	55,438	61,350	77,830
5440000 RENTALS AND LEASES	18,938	23,680	23,980
5460000 REPAIR & MAINTENANCE SVCS	18,690	31,460	31,750
5470000 PRINTING AND BINDING	3,167	13,660	7,850
5490000 OTHR CURRENT CHGS&OBLIGAT	13,579	32,220	31,750
5510000 OFFICE SUPPLIES	22,329	11,740	12,390
5520000 OPERATING SUPPLIES	268,001	272,230	333,740
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,429	400	1,400
OPERATING EXPENSES	1,504,716	1,609,040	1,425,900
5640000 MACHINERY AND EQUIPMENT	245,811	479,160	534,510
5660000 BOOKS, PUB & LIBRARY MATERIALS	362,344	307,000	319,440
CAPITAL OUTLAY	608,155	786,160	853,950
Total	4,087,915	4,673,260	4,781,400

COURT TECHNOLOGY (1951000)

GENERAL FUND (0101)

The Court Technology cost center was established to capture the county responsibilities for technology under Revision 7. All technology and tech support 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 not included in this cost center. CJIS appropriations are reflected in cost center 1952000.

Expenditure Summary	FY05 Actual	FY06 Budget	FY07 Request
0101 5110000 EXECUTIVE SALARIES	47,916	50,030	50,890
0101 5120000 REGULAR SALARIES & WAGES	369,487	379,150	472,130
0101 5140000 OVERTIME	278	0	0
0101 5200000 EMPLOYEE BENEFITS	131,175	138,790	186,110
PERSONAL SERVICES	548,856	567,970	709,130
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	36	0	0
0101 5400000 TRAVEL AND PER DIEM	12,304	22,500	27,500
0101 5410000 COMMUNICATION SERVICES	5,200	3,000	11,480
0101 5470000 PRINTING AND BINDING	10	0	0
0101 5510000 OFFICE SUPPLIES	14,331	3,000	3,200
0101 5520000 OPERATING SUPPLIES	200,078	183,000	259,940
OPERATING EXPENSES	231,959	211,500	302,120
0101 5640000 MACHINERY AND EQUIPMENT	245,811	419,000	534,510
CAPITAL OUTLAY	245,811	419,000	534,510
Total	1,026,626	1,198,470	1,545,760

COURT-COUNTY'S STATUTORY REQUIREMENTS (1960000)**GENERAL FUND (0101)**

This cost center reflects appropriations associated with the county's statutorily required programs for the Judiciary. The statutory programs include guardianship program, delinquency, dependency, probate, circuit and county criminal functions. An Alternative Sanctions Coordinator and certain due process costs incurred prior to July 1, 2004 are also reflected in this cost center.

Expenditure Summary	FY05 Actual	FY06 Budget	FY07 Request
0101 5120000 REGULAR SALARIES & WAGES	44,433	85,900	84,450
0101 5200000 EMPLOYEE BENEFITS	12,454	29,290	31,840
PERSONAL SERVICES	56,887	115,190	116,290
0101 5310000 PROFESSIONAL SERVICES	469,941	150,000	25,000
0101 5330000 COURT REPORTER SERVICES	40,074	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	6,703	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	507,800	693,250	559,870
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	280	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	3,470	0	0
0101 5410000 COMMUNICATION SERVICES	40,664	54,200	54,200
0101 5440000 RENTALS AND LEASES	16,917	21,700	22,000
0101 5460000 REPAIR & MAINTENANCE SVCS	13,762	21,510	22,800
0101 5470000 PRINTING AND BINDING	133	10,540	3,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	10,730	26,700	26,700
0101 5510000 OFFICE SUPPLIES	2,152	2,000	2,000
0101 5520000 OPERATING SUPPLIES	51,116	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,085	0	0
OPERATING EXPENSES	1,167,547	980,180	715,570
Total	1,224,434	1,095,370	831,860

COURT-JUVENILE ALTERNATIVES (1970000)

GENERAL FUND (0101)

The Juvenile Alternatives cost center includes the Teen Court program and other innovative programs designed to provide alternatives to traditional incarceration and traditional remedies for at-risk youths. These diversion programs are for juvenile offenders who are found guilty of misdemeanors 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	FY05 Actual	FY06 Budget	FY07 Request
0101 5120000 REGULAR SALARIES & WAGES	350,337	386,270	397,010
0101 5130000 OTHER SALARIES & WAGES	1,496	0	0
0101 5140000 OVERTIME	127	0	0
0101 5200000 EMPLOYEE BENEFITS	128,871	146,750	162,530
PERSONAL SERVICES	480,831	533,020	559,540
0101 5310000 PROFESSIONAL SERVICES	8,652	0	6,000
0101 5400000 TRAVEL AND PER DIEM	5,109	5,000	7,000
0101 5440000 RENTALS AND LEASES	2,021	1,980	1,980
0101 5460000 REPAIR & MAINTENANCE SVCS	758	5,000	4,000
0101 5470000 PRINTING AND BINDING	1,591	800	2,500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	731	1,000	800
0101 5510000 OFFICE SUPPLIES	2,430	3,300	2,000
0101 5520000 OPERATING SUPPLIES	513	2,500	1,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	73	0	0
OPERATING EXPENSES	21,878	19,580	25,280
Total	502,709	552,600	584,820

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. At least 640 youths and nearly 400 families are evaluated each year. Pursuant to Article V, Revision 7, the appropriations associated with this function were consolidated into a single cost center.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0101	5110000 EXECUTIVE SALARIES	155,576	218,950	214,110
0101	5120000 REGULAR SALARIES & WAGES	127,905	92,060	111,160
0101	5140000 OVERTIME	37	0	0
0101	5200000 EMPLOYEE BENEFITS	81,690	89,150	117,030
PERSONAL SERVICES		365,208	400,160	442,300
0101	5340000 OTHER CONTRACTUAL SERVICES	15,200	13,000	10,000
0101	5400000 TRAVEL AND PER DIEM	298	600	8,170
0101	5410000 COMMUNICATION SERVICES	0	0	2,000
0101	5470000 PRINTING AND BINDING	145	200	200
0101	5510000 OFFICE SUPPLIES	907	550	2,090
0101	5520000 OPERATING SUPPLIES	15,268	12,000	12,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	131	100	100
OPERATING EXPENSES		31,949	26,450	34,560
Total		397,157	426,610	476,860

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 Court 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. Most of the administrative functions of the circuit are now state functions pursuant to Article V, Revision 7. Local options and local innovations are administered through this cost center.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0101	5120000 REGULAR SALARIES & WAGES	228,090	260,410	277,850
0101	5130000 OTHER SALARIES & WAGES	1,183	0	0
0101	5140000 OVERTIME	268	0	0
0101	5200000 EMPLOYEE BENEFITS	80,161	103,310	108,180
0101	5260001 401A PLAN - MAKE WHOLE	311	0	0
PERSONAL SERVICES		310,013	363,720	386,030
0101	5310000 PROFESSIONAL SERVICES	23,447	124,000	95,000
0101	5340000 OTHER CONTRACTUAL SERVICES	0	144,000	154,000
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	4,400
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	3,820	2,820
0101	5400000 TRAVEL AND PER DIEM	1,040	990	1,050
0101	5410000 COMMUNICATION SERVICES	9,435	4,000	10,000
0101	5460000 REPAIR & MAINTENANCE SVCS	182	0	0
0101	5470000 PRINTING AND BINDING	1,268	1,970	2,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	2,300	2,000
0101	5510000 OFFICE SUPPLIES	368	550	500
0101	5520000 OPERATING SUPPLIES	1,026	73,930	60,000
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	177	300	300
OPERATING EXPENSES		36,943	355,860	332,070
Total		346,956	719,580	718,100

LAW LIBRARIES (2400000)**GENERAL FUND (0101)**

This cost center accounts for the appropriations associated with operating the Clearwater, St. Petersburg and Criminal Court Facility Law Libraries. The libraries are used for reference purposes by judges, members of the legal profession, and citizens of Pinellas County. Pursuant to Article V, Revision 7, the Law Libraries are funded from specific court fees collected by the Clerk of the Court.

Expenditure Summary		FY05 Actual	FY06 Budget	FY07 Request
0101	5110000 EXECUTIVE SALARIES	48,633	49,850	51,680
0101	5120000 REGULAR SALARIES & WAGES	106,350	138,770	118,110
0101	5130000 OTHER SALARIES & WAGES	8,077	37,720	50,850
0101	5200000 EMPLOYEE BENEFITS	50,189	71,660	67,620
PERSONAL SERVICES		213,249	298,000	288,260
0101	5365000 INTRGOV SVCS-RISK FINANCING	4,260	4,360	3,550
0101	5400000 TRAVEL AND PER DIEM	811	500	850
0101	5410000 COMMUNICATION SERVICES	139	150	150
0101	5460000 REPAIR & MAINTENANCE SVCS	3,988	4,950	4,950
0101	5470000 PRINTING AND BINDING	20	150	150
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	2,118	2,220	2,250
0101	5510000 OFFICE SUPPLIES	2,141	2,340	2,600
0101	5520000 OPERATING SUPPLIES	0	800	800
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	963	0	1,000
OPERATING EXPENSES		14,440	15,470	16,300
0101	5640000 MACHINERY AND EQUIPMENT	0	60,160	0
0101	5660000 BOOKS, PUB & LIBRARY MATERIALS	362,344	307,000	319,440
CAPITAL OUTLAY		362,344	367,160	319,440
Total		590,033	680,630	624,000