

JUDICIARY

The Judiciary includes operational and administrative support for the the Circuit and County Courts within Pinellas County. The Board of County Commissioners provides funding for communications and technology, facilities, maintenance, furniture, and certain local options. All other operating expenses are the financial responsibility of the State.

0101 General Fund					
Department Revenues by Fund / Account					
0101	FY07 Budget	FY08 Request	Variance		%
GENERAL FUND TAX SUPPORT*	\$ 1,575,340	\$ 1,102,580	\$ (472,760)		-30.0%
JWB GRANT - JUV PSYCHOLOGICAL SVC	\$ -	\$ 408,680	\$ 408,680		100.0%
JWB GRANT - TRUANCY MAGISTRATE PROGRAM	\$ 176,310	\$ 193,500	\$ 17,190		9.7%
\$2 FEE - COURT TECHNOLOGY SUPPORT	\$ 1,545,760	\$ 1,564,370	\$ 18,610		1.2%
\$65 TRAFFIC FEE - CT INNOV, LAW LIB., JUV ALTS	\$ 938,680	\$ 1,008,940	\$ 70,260		7.5%
TEEN COURT TRUST	\$ 584,820	\$ 640,850	\$ 56,030		9.6%
TOTAL REVENUES	\$ 4,820,910	\$ 4,918,920	\$ 98,010		2.0%
GENERAL FUND TAX SUPPORT*		32.7%	22.4%		

* The Judiciary generates revenues that provide partial support for technology and facilities costs for the entire court system. The revenues reflected above are only the revenues that support the Judiciary cost centers. Additional revenues and expenditures in support of technology, facilities, legal aid, and other programs in other justice related agencies are not reflected in this analysis. Additional money that is generated from these sources flows to the General Fund, but does not fully offset the County's total cost of the justice related agencies. For a complete accounting of the costs and revenues of the justice related agencies, please refer to the last page of the Budget Summary Analysis.

0101 General Fund					
Department Expenditures by Fund / Cost Center					
0101	FY07 Budget	FY08 Request	Variance		%
1951000 COURT TECHNOLOGY	\$ 1,545,760	\$ 1,564,370	\$ 18,610		1.2%
1960000 COURT - STATUTORY REQUIREMENTS	\$ 831,860	\$ 826,710	\$ (5,150)		-0.6%
1970000 JUVENILE ALTERNATIVES (TEEN COURT)	\$ 584,820	\$ 640,850	\$ 56,030		9.6%
1981000 JUVENILE BEHAVIORAL EVALUATION	\$ 476,860	\$ 519,490	\$ 42,630		8.9%
1982000 ADMINISTRATIVE OFFICE OF THE COURT	\$ 757,610	\$ 733,460	\$ (24,150)		-3.2%
2400000 LAW LIBRARIES	\$ 624,000	\$ 634,040	\$ 10,040		1.6%
TOTAL EXPENDITURES	\$ 4,820,910	\$ 4,918,920	\$ 98,010		2.0%
Total Budget	\$ 4,820,910	\$ 4,918,920	\$ 98,010		2.0%

Personnel Summary
Total Permanent Positions

40 41 1

Name of Agency: **JUDICIARY**
Strategic Focus Area: **PUBLIC SAFETY**

Program	Classification	Description	FY08 (Real Program Allocation)	FY09 (Real Program Allocation)	FTEs	FTEs Allocation	Performance Measures	Estimated FY08
Constitutional Requirements 21951000	Mandatory	Article V of the State Constitution requires the counties to provide all reasonable and necessary technology and communications supported by Court Fees. This 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. The court technology division serves as technology liaison to the Court, Clerk, State Attorney, Public Defender and County IT. CJIS is no longer included in the Judiciary's budget, but is supported by the County's IT. The Judiciary request for FY08 includes a new webmaster for \$78,040.	\$1,564,370	\$1,571,150	11.0		Upgraded Court Services to Windows 2003. Video Conferencing supported hearings. Upgraded computers during 07-08. Completed AV upgrades to courtrooms at 315 Court Street. Increased savings to the Court and court related agencies by advancing the use of video conferencing technology to reduce travel and transportation expense for in custody hearings. Upgraded Audio/Video and Presentation systems in North County and South County Traffic to support electronic records. Expanded use of Xerox DocuShare.	100% 820 33% 100%
Statutory Requirements 21960000	Mandatory	Under Article V of the State Constitution, all reasonable and necessary communication costs for the Judiciary are a county responsibility supported by Court Fees. Communication costs associated with Court Operations include Telephone, Fax and Network communications. Lease of Network copiers and maintenance and repair costs associated with such equipment.	\$100,900	\$100,900				
Guardianship Monitor	Mandatory	The Guardianship monitor program provides monitors appointed by the Court, supports the Probate Judges to ensure that the requirements of court rules and statutes pertaining to guardians are followed, reports on the well being of the ward and the protection of the ward's assets, assists Probate Judges and General Magistrates with case flow management and monitoring, case reporting and recording requirements specified under part III and Chapter 744, F.S., provides safeguards to Pinellas County citizens under the Court's supervision, and protects against noncompliance with statutory requirements and any other problems and report findings to the Court.	\$64,140	\$64,140	1.0		Investigations Initiated Informal inquiries Monitors appointed, full investigations and closed Orders appointing Court Monitor Confirmed findings	36 9 33 3 23
Alternative Sanctions Coordinator	Mandatory	The Alternative Sanctions Coordinator attends detention calendars to link families to community social services, attend delinquency arraignments to identify UFC related cases and makes alternative sanctions recommendations as requested; provides information to families in unusual or difficult delinquency cases; connects misdelinquent juveniles to appropriate services when they are incompetent to proceed; assists families in juvenile diversion programs in locating community resources; makes referrals as appropriate; meets all measurable objectives and established benchmarks for future performance assessment; and assist with launching pilot Girls Court serving girls in both delinquency and dependency proceedings.	\$65,220	\$65,220	1.0		Assisted 71 families in first month of 2007, with 142 resources provided. 4 UFC master case associations in Jan and Feb 2007. 32 alternative sanctions recommendations, 40 families assisted in difficult delinquency cases for four-month period. No linkages of incompetent juveniles or families in juvenile diversion in first 2 mos. of 2007. Assisted with planning and initial launch of Girls Court pilot. Performance measures not currently available as this is a newly filled position with no performance history in Pinellas County.	N/A
Court Operations	Mandatory	Intergovernmental Services Risk Finance and Other Current Charges and Obligations.	\$581,450	\$581,450				
Due Process Costs	Mandatory	Article V required the county to be responsible for all due process costs from prior to July 1, 2004. This amount dropped from \$928,000 in FY04 to \$33k in FY06.	\$15,000	\$10,000				

Program	Classification	Program Description	FY08 Total Program Allocation (\$)	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY09
Juvenile Alternatives (Diversion Programs) - 197000						
Juvenile Diversion Programs	Non-Mandatory	Juvenile Diversion Program to divert youthful offenders in Pinellas County from formal prosecution. In FY06, Pinellas County diverted 2,646 juveniles from juvenile court, 680 traffic / truancy cases, reduced truancy by 92% for those who successfully completed the truancy program, achieved a 90% non-recidivism rate for juvenile offenses, achieved an 89% successful completion rate for juvenile referrals, and maintained budget ratio of \$151.90 per diverted juvenile offender.	\$640,850	11.0 \$640,850	Juvenile Court diversions in Pinellas County Traffic / Truancy cases Reduced truancy among those who finish program Non-recidivism rate for those completing program Successful completion rate Cost per juvenile diversion.	3,000 300 75% 80% 75% \$150.00
Juvenile Behavioral Evaluations - 1981000						
Behavioral Evaluation Program	Non-Mandatory	The Behavioral Evaluation Program supports the Unified Family Court in its decision making process by providing information regarding the social, emotional, behavioral and cognitive abilities of juveniles, the overall functioning of the family, information regarding the child/adult's competency to understand court proceedings, and recommending sanctions based on treatment needs. The program also enhances the safety and well being of the community by making client referrals for psychiatric evaluations and further treatment as deemed appropriate.	\$519,480	6.0 \$516,980	Increase # evaluations of Pinellas County youth Complete family assessments Appearances in court proceedings Consultation with families at disposition Number of competency evaluations completed Number of family follow ups Number of adult competency evaluations completed Written reports for adult proceedings completed	650 490 340 100 100 55 800 175
Administrative Office of the Court - 1982000						
Administrative Program	Non-Mandatory	Provide Truancy Outreach services to at risk youth in Pinellas County, as identified by the Pinellas County School Board. 100% grant reimbursement by the Juvenile Welfare Board.	\$193,000	0.0 \$193,000	Reduce truancy to one event in 60 days. Decrease the number of unexcused absences by 50%.	65% 70% attendees
Administrative Assistance	Non-Mandatory	One administrative position for Court Administration funded by the county pursuant to agreement. This position is a local options. Operating supplies included.	\$43,960	1.0 \$43,960	General Administrative Support to the Behavioral Evaluation Program. No performance measures.	
Small Claims Mediation	Non-Mandatory	Mediation Support Services for County Court Civil Operations	\$90,000	0.0 \$90,000	County Court Small Claims Hearing Officer	
Drug Court	Non-Mandatory	This program deals with substance abuse by matching treatment to individuals with particular needs. In 2006, 367 persons successfully completed drug court and were graduated; 16 drug free babies were born to mothers actively participating in drug court; at the close of 2006 there were 1,502 active cases in drug court. Of that number approximately 1,427 are residents of Pinellas County. Recidivism rates were 23.1% after 24 months. Retention rate for 2006 was 52.3%. 100% of employment eligible participants either obtained or retained employment.	\$49,480	1.0 \$49,480	Felony recidivism rate at 12 and 24 months from graduation. Retention rate for all program participants. Felony re-arrest rate for active program participants. Program graduates retaining or obtaining employment. Defendants obtaining a GED or be actively participating in a GED or other educational program upon graduation.	Less than 20% 60% or more Less than 20% 80% or more 80% or more
Court Counsel	Non-Mandatory	Four staff attorneys and one 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.	\$357,020	5.0 \$355,040	Response to motions within 6 mos of filing. Number orders resolving post-conviction motions. Capital Case assistance county funded staff attys. Trial matters assisted by county-funded staff attys. Legal memoranda provided to judges by CFSAs AOCs by county funded Administrative Assistant.	100% 880 16 117 110
Law Libraries - 2400000						
Law Libraries (Clearwater, St. Pete, CJC)	Non-Mandatory	Depository for legal materials for public use by pro se litigants and members of the bar. The library at the Criminal Justice Center operates part-time. There are currently three law libraries in Pinellas County partially funded by a court fee. The revenues supporting this program are approximately \$354,000 for FY08.	\$634,040	4.0 \$625,040		
			\$4,918,920	41.0	\$4,907,220	

Pinellas County FY08 Budget Development

Major Program Budget Service Level Changes

JUDICIARY

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Webmaster	\$78,040	1	The Judiciary is requesting \$78,040 for a new webmaster to maintain and develop a website for the Sixth Circuit. This cost includes \$72,760 in Personal Services, \$3,780 in Operating Supplies, and \$1,500 in initial capital outlay. The goal is to have a website that is frequently updated with the latest information. The county is responsible for providing all "reasonable and necessary" technology costs for the Court system.

Pinellas County FY08 Budget Development
Budget Summary Analysis

SFA: Public Safety
Department: Judiciary and Law Libraries

Fund 0101 – General Fund

- The FY08 Request reflects an increase of **\$98,010** or **2.0%** over the FY07 Revised Budget.
 - *Personal Services* reflect an increase of \$231,130 or 9.2% over the FY07 Revised budget primarily due to the annual market survey and benefits increases and a request for one webmaster position in Court Technology.
 - *Operating Expenses* reflect a decrease of \$54,170 or -3.7% from the FY07 Revised Budget. This is primarily due to the long term reduction of due process costs and reduced operating supplies in Court Technology.
 - *Capital Outlay* reflects a decrease of \$78,950 or -9.2% from the FY07 Revised Budget due to the emphasis on repair rather than replacement of capital equipment.
- The Judiciary is 100% General Fund supported. Court Fees provide only 77% of the revenues necessary to support the Judiciary. The remaining 22% comes from General Fund Tax Support.
- The County is responsible to provide all "reasonable and necessary" technology and communications support for the Judiciary (and all justice related agencies). Only the Judiciary's budget is reflected in the numbers above, but the County's obligation extends to the State Attorney, Public Defender, Facilities Management, and certain programs in Justice and Consumer Services, as well.
- The county is specifically responsible to provide phones, faxes, pagers, and teleconferencing equipment, long distance service, and the necessary wiring and network support for all such equipment as well as computers. The County is also responsible for providing other resources **not** reflected in the Judiciary's budget such as furniture in public areas of the court, facilities and security costs, and the Criminal Justice Information System (CJIS).

Pinellas County FY08 Budget Development

Budget Summary Analysis

- The Judiciary has six cost centers for Constitutional Requirements, Statutory Requirements, Juvenile Alternatives, Juvenile Behavioral Evaluations, Administrative Office of the Courts (Court Innovations), and Law Libraries.
- Local Grants from the Juvenile Welfare Board have increased over the past few years for Juvenile Psychological Services and the Truancy Magistrate Program alleviating some burden on the General Fund for providing these services.
- The primary revenue sources for the Judiciary are court fees:
 - A \$4 recording fee from the Clerk nets \$2 per page per recorded document to support court technology. This fee is expected to generate \$3.33 million in FY08. Of this amount, \$1.56 million will support the Judiciary and \$1.77 million will provide support to other agencies.
 - A \$65 fee on criminal traffic violations is divided four ways to support Court Innovations (local options), Law Libraries, Juvenile Alternatives (diversion programs) and Legal Aid (in Justice and Consumer Services' budget). This fee is expected to generate **\$1.35 million** in FY08. Of this amount, \$1 million will directly support three programs in the Judiciary's budget but will not cover the full costs.
- For FY07, the Board of County Commissioners agreed to match the portion of the revenues from the \$65 fee that were earmarked for the Law Libraries. The Law Library's portion of the fee is expected to generate \$336,320 in FY08. The Judiciary's expenditure request for Law Libraries is \$634,040 in FY08. This would mean a General Fund subsidy of \$297,720 over the amount generated.
- Other counties' law libraries utilize revenue streams that Pinellas County does not, including selling memberships to Members of the Bar who frequent the Law Libraries, charging higher fees for continuing legal education materials, charging for meeting room access, selling stamps and envelopes, charging higher fax and printing fees, and developing advantageous relationships with law schools and local bar associations. The Court is not authorized to collect revenues unless there is specific legal authority to do so. Such authority does not currently exist in Pinellas County beyond what is already collected. However, this authority does exist in other counties.

Pinellas County FY08 Budget Development

Budget Summary Analysis

- Among Florida's urban counties, only Pinellas County has three staffed law libraries. Alachua, Brevard, Broward, Dade, Duval, Hillsborough, Orange, and Osceola have one Law Library. Palm Beach, Pasco, and Volusia have two. Excluding legal materials in the public libraries and at Stetson Law School, there are five law libraries in the Sixth Circuit, including two in Pasco and three in Pinellas. The Sixth Circuit has seven courthouse located across the two counties compared to one courthouse in most of the other circuits that were compared.
- A detailed reconciliation of revenues and expenditures under Article V is found on the following page. These revenues and expenditures are located throughout the County's budget, **not just in the Judiciary cost centers**. They are included in this analysis because the Judiciary generates revenues in excess of its direct expenditures, but these revenues are shared by other agencies and indirect costs associated with all the justice related agencies are not covered by the revenues overall. Revenues related to the Judiciary are projected to increase by 17.6% in FY08 over the FY07 budget.

Pinellas County FY08 Budget Development

Budget Summary Analysis

- There is a negative fiscal impact on the General Fund from the justice related agencies. In FY06, the negative fiscal impact was \$32.2 million. Except for court security, this does not include the Sheriff.

Revenue Source:

\$15 Facilities Fee	\$ 2.3 million
\$2 Recording Fee (Technology)	3.5 million
\$65 Criminal Traffic Fee	1.4 million
Teen Court (Old Trust Fund)	.5 million
Grants	.4 million (Juv. Psychology, Truancy)
Other Court Revenues	3.0 million
Total Revenues	\$10.7 million

Related Expenditures: (Rounded Figures)

Court Facilities and Security	\$19.4 million (Located in Fac Mgmt and Sheriff Budgets)
CJIS	7.5 million (Not reflected in Judiciary Budget)
Radio Systems	1.5 million
Communications (Telephone / Networks)	3.3 million
Other Justice Related Costs	2.9 million
Unfunded Juvenile Detention*	6.1 million (Located in Justice and Consumer Services)
SUBTOTAL	\$41.7 million
Additional Local Options:	.7 million
Drug Court	.5 million
Teen Court	.6 million
Law Libraries	.4 million (Located in Justice and Consumer Services)
Legal Aid	
Total Expenditures	\$43.9 million

Total Impact of Justice Related Agencies in FY06: (\$32.2 million)

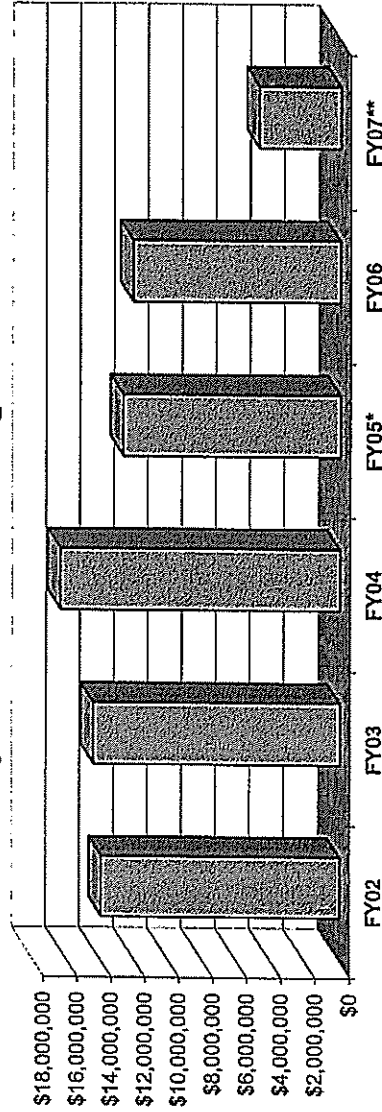
*Juvenile detention costs not related to Article V.

Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

JUDICIARY (& LAW LIBRARIES)

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
FY02	\$14,022,520			96		
FY03	\$14,496,160	\$473,640	3.4%	97	1	1.0%
FY04	\$16,471,930	\$1,975,770	13.6%	105	8	8.2%
FY05*	\$12,770,450	(\$3,701,480)	-22.5%	38	-67	-63.8%
FY06	\$12,186,090	(\$584,360)	-4.6%	36	-2	-5.3%
FY07**	\$4,781,400	(\$7,404,690)	-60.8%	40	4	11.1%

Judiciary and Law Libraries Budget FY02 - FY07



* Article V, Revision 7 became effective in the final quarter of FY04. The first full year was FY05.

**In FY07, \$8.6 million in CJIS costs were removed from the Judiciary's budget, but the county still remains responsible for those costs.