

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, the guardianship program, an alternative sanctions coordinator, and certain local options. All other operating expenses are the financial responsibility of the State.

0101 GENERAL FUND

Department Revenues by Fund / Account		FY09 Budget	FY09 Projection	FY10 Request
0101	GENERAL FUND TAX SUPPORT *	933,530	1,071,750	1,071,300
	JWB GRANT - JUV PSYCHOLOGICAL SVC	408,680	405,600	385,320
	JWB GRANT - TRUANCY MAGISTRATE PROGRAM	193,500	195,440	185,670
	\$2 FEE - COURT TECHNOLOGY SUPPORT	738,780	578,190	438,400
	\$65 TRAFFIC FEE - CT INNOVATIONS	322,290	324,470	308,250
	\$65 TRAFFIC FEE - JUV ALTS	322,230	324,470	308,250
	\$65 TRAFFIC FEE - LAW LIBRARIES	322,310	324,470	308,250
	\$65 FEE CARRYOVER FROM PRIOR YEARS	271,690	209,350	332,700
	\$3 TEEN COURT DELINQUENCY FEE	471,370	334,660	447,810
	TEEN COURT TRUST FUND	130,650	202,620	108,730
	CHGS FOR SERVICE-LAW LIBRARIES	13,400	6,330	12,730
	TOTAL REVENUES	4,128,430	3,977,350	3,907,410
	GENERAL FUND TAX SUPPORT *	23%	27%	27%

Department Expenditures by Fund / Cost Center		FY09 Budget	FY09 Projection	FY10 Request
0101	1951000 COURT TECHNOLOGY	1,419,920	1,345,090	1,330,150
	1970000 JUVENILE ALTERNATIVES (TEEN COURT)	602,020	537,280	556,540
	1981000 JUVENILE BEHAVIORAL EVALUATION	412,560	389,060	399,710
	1982000 ADMINISTRATIVE OFFICE OF THE COURT	783,600	805,660	834,350
	2400000 LAW LIBRARIES	318,260	302,440	305,530
	SUB-TOTAL EXPENDITURES	3,536,360	3,379,530	3,426,280
	1960000 COURT - STATUTORY REQUIREMENTS	592,070	597,820	481,130
	TOTAL EXPENDITURES	4,128,430	3,977,350	3,907,410

Personnel Summary

Total Permanent Positions	40	40
State Funded Positions	190	190

Target Reconciliation

FY09 Projection Target of 97%	96%
FY10 Budget Request Target of \$473,650 **	\$481,130
	19%

* General Fund Tax Support is increasing due to a significant decline in Court Technology revenues.

** The reduction target is only applicable to cost center 1960000 (Court - Statutory Requirements). The other cost centers in the Judiciary budget are intended to be funded by dedicated funding streams.

JUDICIARY TOTAL BUDGET		FY09 Budget	FY10 Request
	County Funded Budget	4,128,430	3,907,410
	State Funded Budget	27,083,662	26,074,280
	Total Judiciary Budget	31,212,092	29,981,690

Pinellas County FY10 Budget Development
Major Program Budget Service Level Changes

JUDICIARY

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Statutory Requirements	(\$110,940)	0	Risk charges decreased \$122,300, contractual services decreased \$5,500, and Personal Service increased \$16,860.
Court Technology	(\$89,770)	0	Current service levels will not be affected. The service life of current equipment will be extended, thus reducing the purchase of new computers, monitors and printers. Audio and video equipment upgrades and refresh will also be delayed.
Teen Diversion	(\$45,480)	0	A part-time temporary position has been eliminated and operating expenses reduced. Current staff will assume additional duties. Arbitration Hearings will be consolidated and local staff travel will be reduced/restricted. Service levels will be impacted by the travel restrictions, e.g. visits to schools involved in the truancy teen court will be reduced. One position was reallocated during FY 2009 to the Court Innovation cost center to cover critical court functions.

Pinellas County FY10 Budget Development

Major Program Budget Service Level Changes

JUDICIARY

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Behavioral Evaluations	(\$12,850)	0	Personnel expenses have been reduced by 3.2%. Operating expenses remain flat. Program is supported by a grant from the Juvenile Welfare Board. Service Levels will not be affected. Actual grant allocation will not be known until September 2009.
Court Innovations	\$50,750	0	Personnel expenses have increased by 9.4% due to reallocation of positions from other court operating budgets to cover critical court functions as a result of state budget cuts/hiring freeze. Operating expenses remain flat. Service levels will not be affected due to reallocation of current funded positions.
Law Library	(\$12,730)	0	Personnel and Operating expenses have been reduced and/or reallocated. One position was reallocated to the Court Innovations cost center to cover critical court operations. Service Levels will not be affected.
TOTAL	(\$221,020)	0	

Pinellas County FY10 Budget Development

Budget Summary Analysis

SFA: Public Safety

Department: Judiciary and Law Library

Fund 0101 – GENERAL FUND

- The FY09 Projection meets the 97% target. The FY09 Projection is \$4,124,790 or 96% of the FY09 Budget. To meet the target, the Judiciary reduced expenditures in Technology, Teen Court, Juvenile Behavioral Evaluations, and Law Library acquisitions and collections.
- The FY10 Request does not meet the target of \$473,650 which is applicable to cost center 1960000 (Court – Statutory Requirements). The FY10 Request is \$481,130 (19%) or \$7,480 over the target.
 - FY10 reductions include delaying technology replacements (\$89,770), reducing risk charges and operating costs for the guardian and alternative sanctions coordinator (\$110,940), eliminating a temporary part-time position and reallocating one position to Court Innovations from Teen Court and consolidating arbitration hearings (\$45,480), reducing personnel costs related to Behavioral Evaluations (\$12,850), reallocating a position and reducing collections in the Law Library (\$12,730), increasing Court Innovations \$50,750 due to two reallocated positions to preserve service levels.
- For FY10, Court Fees will provide 73% of the revenues necessary to support the Judiciary. The remaining 27% comes from General Fund Tax Support. This is the same general fund ad valorem support as FY09. This ad valorem support is primarily due to the decrease in recording fees that support Court Technology. The dedicated funding streams are not sufficient to meet the budget request.
- The FY10 Request reflects reduced costs in the Judiciary's other cost centers in a net amount of \$221,020. The other cost centers in the Judiciary's budget are funded by dedicated funding streams. To meet their target for FY10, the Judiciary reduced its Technology, Teen Court, Juvenile Behavioral Evaluations, and Law Library collections but increased its expenses related to the Administrative Office of the Court.
- The County is responsible to provide computers, phones, faxes, pagers, and teleconferencing equipment, long distance service, and the necessary wiring and network support as well as a guardian and one alternative sanctions coordinator. 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). The total cost for CJIS in FY10 is \$6.3 million.

Pinellas County FY10 Budget Development

Budget Summary Analysis

SFA: Public Safety

Department: Judiciary and Law Library

- The primary revenue sources for the Judiciary are recording fees and court fees collected by the Clerk:
 - A \$4 per page recording fee from the Clerk nets \$2 per page per recorded document to support court-related technology. This fee is expected to generate \$730,660 in FY10, of which the Court's Allocation based on its requested share of technology expenses is \$438,400. These fees have decreased steadily from a high of \$3.5 million in 2006.
 - A \$65 fee on criminal traffic violations is divided four ways to support Court Innovations (Local Options), Law Libraries, Juvenile Alternatives (Teen Court) and Legal Aid (in Justice and Consumer Services). This fee is expected to generate \$1.23 million in FY10. Of this amount, \$305,720 will directly support the Law Library and \$2,720 will lapse to carryover, another \$308,250 in Juvenile Alternatives revenue will also lapse to carryover for future years. In FY09, there was \$623,875 accrued as carryover which could be used to support court innovations. Of this amount, \$332,720 is expected to be used in FY10 to cover revenue shortfalls while another \$308,250 is expected to accrue in the carryover for FY11 for a total of \$602,125, a net decrease of \$21,750.
- A \$15 court fee supports facilities and security costs of the justice agencies. The State Legislature recently passed SB2108 authorizing the county to double its \$15 court facilities fee which applies to certain cases. This increase would double the revenues to \$3.1 million for FY10 if implemented and could be implemented in the final quarter of FY09. The total facilities costs for FY08 (the most recent completed year) were approximately \$20.1 million, including \$14.6 million for Court Security (Bailiffs)
- Grants from the Juvenile Welfare Board support Juvenile Psychological Services and the Truancy Magistrate Program.
- For FY10, the Judiciary's total budget from state and county sources is estimated to be \$29.9 million. The Court's official state allocation will be known on June 26, 2009. The County's portion of the Judiciary's overall budget in FY10 is \$3,907,410 or 13%. The county's portion reflects a reduction 0.2% from FY09. On May 27, 2009, the Governor vetoed a 2% pay cut for state employees earning \$45,000 or more.

Pinellas County FY10 Budget Development

Budget Summary Analysis

SFA: Public Safety

Department: Judiciary and Law Library

A detailed reconciliation of all the justice agencies' revenues and expenditures reflects a negative fiscal impact on the General Fund. In FY08, the negative impact of Article V to the General Fund was \$29.2 million. In FY09, it is anticipated to reach \$32.5 million. The FY10 impact cannot be known at this time. These revenues and expenditures are located throughout the County's budget not just in the Judiciary cost centers. They are included below because the Judiciary generates revenues shared by other agencies. Due to a large decline in revenues in FY09, the negative impact to the General Fund is greater than in prior years.

Revenue Source:	\$15 Facilities Fee	\$1.6 million	
	\$2 Recording Fee (Technology)	.9 million	
	\$65 Criminal Traffic Fee (Local Ops)	1.3 million	
	\$ 3 Delinquency Fee (Teen Court)	.5 million	
	Grants	.9 million	(Juvenile Psychology, Truancy, Drug Court)
	<u>Other Revenue</u>	<u>1.2 million</u>	
	Total Revenues	\$6.4 million	
Related Expenses:	Court Security	\$12.5 million	(Bailiffs and contracted security)
	Court Facilities	5.5 million	(Real Estate Management)
	Other Justice Related Costs	1.6 million	(Judiciary)
	CJIS	8.2 million	(Business Technology Services)
	Radio Systems	.6 million	(Sheriff / Inter Gov Radio)
	Communications / Technology	2.1 million	(Judiciary, Public Defender, State Atty)
	*Unfunded Juvenile Detention	6.0 million	(Justice and Consumer Services)
Additional Local Options:	Drug Court	1.2 million	(JCS / Judiciary)
	Teen Court / Juvenile Alternatives	.5 million	(Judiciary)
	Legal Aid	.4 million	(JCS)
	<u>Law Library</u>	<u>.3 million</u>	(Judiciary)
	Total Expenditures	\$38.9 million	

Total Projected Impact of Justice Related Agencies in FY09 (\$32.5 Million)

* Not part of Article V, Revision 7

Program	Classification	Description	FY10 Total Program Allocation (\$)	FTEs	FY10 Program Revenues	Performance Measures	Estimated FY10
Organization: JUDICIARY							
Strategic Focus Area: Public Safety							
Constitutional Requirements - 1951000							
Court Technology	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 I.T.	\$1,330,150	11.0	\$438,400	1 Upgrade Court Servers to Windows 2003. Video Conferencing supported hearings. Upgrade computers during FY09. Completed Audio-Video upgrades at Jail Medical Wing. Upgrade Audio-Video and Presentation systems in the Criminal Justice Center (front entry security) Expand use of Xerox DocuShare. Upgraded Audio Video presentation system in the Grand Jury Room at CJC	100% 1300 33% 100%
Statutory Requirements - 1960000							
Communications	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.	\$52,540		\$0		
Guardianship Monitor	Mandatory	The Guardianship monitor program provides monitors guardians 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.	\$80,950	1.0	\$0	Investigations initiated Informal inquiries Monitors appointed, full investigations and closed Orders appointing Court Monitor Confirmed findings	50 30 50 40 20
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 misdemeanor 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.	\$64,520	1.0	\$0	Fy 2008 Assisted 953 families, with 3206 resources to service providers. Provided 176 UFC master case associations with 336 alternative sanctions recommendations made 138 families assisted in difficult delinquency cases 3 linkages of incompetent juveniles made 64 families in Truancy Court were linked to 102 resources; 199 families in Girls' Mission Possible Court were linked to 67 Families assisted with referrals	
Court Operations	Mandatory	Intergovernmental Services Risk Finance and Other Current Charges and Obligations.	\$283,120		\$0		
Due Process Costs	Mandatory	Article V required the county to be responsible for all due process costs accrued prior to July 1, 2004. This amount has dropped from \$928,000 in FY04 to \$0 in FY10.	\$0		\$0		

Program	Classification	Description	FY10 Total Program Allocation (\$)	FTEs	FY10 Program Revenues	Performance Measures	Estimated FY10
Juvenile Alternatives (Teen Court: Diversion Programs) - 1970000							
Juvenile Diversion Programs	Non-Mandatory	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. 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. Teen Court also provides an educational forum for non-offending teens in the community. It allows teens to participate in the legal process, become familiar with the court system, and learn about various career opportunities the court system has to offer. Support by Teen Court Trust fund and 65.00 fee.	\$556,540	10.0	\$556,540	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.	3000 400 80% 80% 85% \$150.00
Juvenile Behavioral Evaluations - 1981000							
Behavioral Evaluation Program	Non-Mandatory	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. Funding for this program is supported by a grant (\$408,680) and carryover from the \$65 fee.	\$399,710	5.0	\$385,320	² 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 Completed adult competency evaluations Written reports for adult proceedings completed	620 500 300 200 60 0 600 120
Administrative Office of the Court - 1982000							
Truancy Magistrate 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.	\$193,400		\$185,670	Reduce truancy to one event in 60 days. Decrease the number of unexcused absences by 50%.	65% 70% attendees
Administrative Assistance	Non-Mandatory	Administrative position for Court Administration funded by the county pursuant to interlocal agreement. This position is a local option that provides general administrative support to the behavioral evaluation program. Position supports Courts Psychologist Dr. Jill Poorman and the Behavioral Evaluation Program	\$43,310	1.0	\$0	² General Administrative Support to the Behavioral Evaluation Program. Administrative Assistant prepares on average 11 psychological reports per month, responses to telephone calls, emails, judicial inquiries, prepares statistical reports and attends court hearing if needed to respond to the Court	
Small Claims Mediation	Non-Mandatory	Mediation Support Services for County Court Civil Operations	\$23,000		\$0	² Small Claims Hearing Officer hear 13,000 Small Claims Pre-Trial per year.	
Drug Court	Non-Mandatory	The cooperative effort of a team approach is a hallmark of the Sixth Judicial Circuit Adult Drug Treatment Court. It is a court-supervised, comprehensive drug treatment court for non-violent defendants. This is a voluntary program that involves frequent appearances before the drug court judge, substance abuse treatment and frequent, random testing for substance abuse. Successful completion of the Adult Drug Treatment Court plan may result in the dismissal of charges against defendants entering the program through Pre-Trial Intervention (defendants facing a first-time, non-violent, third-degree felony charge and admitted to Drug Court at the sole discretion of the State Attorney). Additional Drug Court expenses are found in the Department of Justice and Consumer Services.	\$164,840	3.0	\$0	² Felony recidivism rate at 12 and 24 months. Retention rate for all program participants. Felony re-arrest rate for program participants. Graduates retaining or obtaining employment. Defendants obtaining working toward a GED. All participants are required to make frequent court appearance (judicial reviews). Participants will appear before the drug court judge every 30 to 45 days. Drug court is a 24-month program. After completion of one year, those who have completed treatment, remained drug free and completed all requirements of Pre-Trial Intervention or probation may petition the court for a dismissal of the charges or early termination of probation.	Less than 20% 60% or more Less than 20% 80% or more 80% or more

Program	Classification	Description	FY10 Total Program Allocation (\$)	FTEs	FY10 Program Revenues	Performance Measures	Estimated FY10
Criminal Court Administrator	Non-Mandatory	Provide management for the Criminal Court Unit, Calendaring, Division Assignments, Operations, Experts, Court Support	\$69,000	1.0	\$0		
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.	\$340,800	6.0	\$308,250	Response to motions within 6 mos of filing. Number orders resolving post-conviction motions. Capital Case assistance county funded staff attys. Trial issues assisted by county-funded staff attys. AOs by county funded Administrative Assistant.	100% 1,200 10 44 90
Library Manager	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 was closed in FY08 leaving law libraries in Clearwater and St. Petersburg. The revenues supporting this program are approximately \$335,710 for FY09, including \$322,310 from the \$65 fee and \$13,400 from copy and vending revenues. Promote trust and confidence in the judicial system by providing an access point for equal justice under the law.	\$305,530	1.0	\$320,980	² • Select and maintain the collection in accordance with the County Law Library Standards of the American Association of Law Libraries • Coordinated resources with the Clerk of Court's Self Help Centers located in the Law Libraries Provide access to those sources of legal information that can assist any interested citizen of Pinellas County to determine their legal rights and responsibilities	
GRAND TOTAL PROGRAMS:			\$3,907,410	40.0	\$2,195,160	³	

1 A \$4 per page recording fee from the Clerk nets \$2 per page per recorded document to support Court Technology. For FY10, the revenues attributed to the Judiciary from this fee were based on the Judiciary's share of the technology expenditures allocated to the Judiciary, State Attorney, Public Defender, (excluding CJIS).

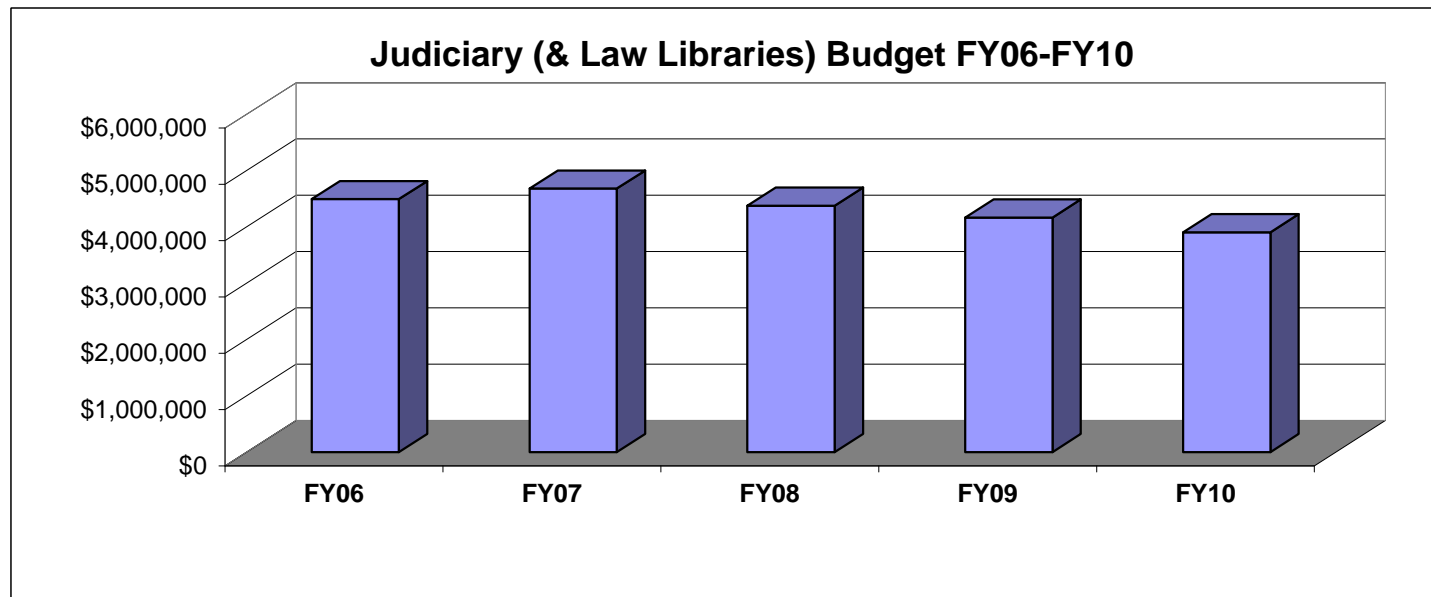
2 In addition to the listed revenues, the Judiciary is expected to utilize \$332,700 in carryover from prior years to supplement the Juvenile Behavioral Evaluations and Court Administration programs. This will be partially offset by \$308,250 in new revenue accruing to the carryover as a result of 1/4 of the \$65 fee not being spent for Juvenile Alternatives which is funded from the Teen Court Trust Fund and the \$3 delinquency fee and another \$2,720 accruing in Law Library due to revenues in excess of expenditures. At the beginning of FY09, \$623,875 had accrued to carryover from the \$65 fee on criminal traffic violations. Presuming 100% of the budget will be spent, the net impact to the carryover is -\$21,730 for FY10.

3 Does not include \$308,250 from the \$65 fee for Juvenile Alternatives or \$332,700 in prior year carryover that are included on the BIS Template (page 1) of this packet. The Juvenile Alternatives portion is unspent because of revenue from the Teen Court Trust Fund and lapses to carryover. The carryover from prior years supports court innovations that are not supported by other revenue.

Pinellas County FY10 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
FY06	\$4,494,820	(\$339,740)	-7.0%	36	-2	-5.3%
FY07	\$4,683,150	\$188,330	4.2%	40	4	11.1%
FY08	\$4,377,070	(\$306,080)	-6.5%	40	0	0.0%
FY09	\$4,169,440	(\$207,630)	-4.7%	40	0	0.0%
FY10	\$3,907,410	(\$262,030)	-6.3%	40	0	0.0%



The first full year of Revision 7 was FY05. CJIS is not included for consistency. Prior to FY07, CJIS was considered part of the Judiciary's budget. In FY07, CJIS costs were removed from the Judiciary's budget, but the county still has the responsibility for those costs.

FY06-09 budget amounts have been adjusted to reflect consistency with FY10 methodology for Risk allocation charges.