

JUDICIARY

The Judiciary includes operational and administrative support for the Circuit and County Courts within Pinellas County. The Board of County Commissioners provides funding for communications and technology, facilities, maintenance, furniture, the guardianship program, an alter 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

	FY10 Budget	FY10 Projection	FY11 Request
0101 GENERAL FUND TAX SUPPORT *	1,100,770	948,410	1,132,550
\$2 FEE - COURT TECHNOLOGY SUPPORT	503,440	688,200	692,680
\$3 TEEN COURT DELINQUENCY FEE	447,810	350,000	350,000
JWB GRANT - JUVENILE PSYCHOLOGICAL SVC	385,230	385,230	375,600
JWB GRANT - TRUANCY MAGISTRATE PROGRAM	229,860	237,190	237,190
\$65 TRAFFIC FEE - COURT INNOVATIONS	308,250	255,220	255,220
\$65 TRAFFIC FEE - JUVENILE ALTERNATIVES	308,250	255,220	255,220
\$65 TRAFFIC FEE - LAW LIBRARIES	308,250	255,220	255,220
\$65 FEE CARRYOVER FROM PRIOR YEARS	332,700	332,700	264,170
CHGS FOR SERVICE-LAW LIBRARIES	12,730	5,720	4,860
TOTAL REVENUES	3,937,290	3,713,110	3,822,710

GENERAL FUND TAX SUPPORT *	28%	30%
----------------------------	-----	-----

Department Expenditures by Fund / Cost Center

	FY10 Budget	FY10 Projection	FY11 Request
0101 1951000 COURT TECHNOLOGY	1,330,150	1,233,670	1,278,750
1970000 JUVENILE ALTERNATIVES (TEEN COURT)	556,540	538,220	614,170
1981000 JUVENILE BEHAVIORAL EVALUATION	399,710	393,120	404,510
1982000 ADMINISTRATIVE OFFICE OF THE COURT	878,540	807,810	786,890
2400000 LAW LIBRARIES	305,140	290,090	276,620
SUB-TOTAL EXPENDITURES	3,470,080	3,262,910	3,360,940
1960000 COURT - STATUTORY REQUIREMENTS	467,210	450,200	461,770
TOTAL EXPENDITURES	3,937,290	3,713,110	3,822,710

Personnel Summary

Total Permanent Positions	40	40
State Funded Positions ***	232	232

Target Reconciliation

FY10 Projection Target of 97%	96%
FY11 Budget Request Target of \$461,770 **	\$ 461,770
FY11 Budget Request Target of 15%	15%

** 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

	FY10 Budget	FY11 Request
County Funded Budget	3,937,290	3,822,710
State Funded Budget ***	25,730,672	25,730,672
Total Judiciary Budget	29,667,962	29,553,382

*** FY11 State Funded Budget is an estimate pending completion of the State's budget process.

Pinellas County FY11 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	(\$29,750)	0	Operating expenditures for the guardian and alternative sanctions coordinator decreased \$29,750.
Court Technology	(51,400)	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.
Behavioral Evaluations	4,800	0	Personal Services increased \$6,500, operating expenditures decreased \$1,700.
Teen Court	57,630	0	One position was reallocated during FY09 to the Court Innovation cost center to cover critical court functions. The position was moved back for FY11, resulting in the funding increase. Current staff will assume additional duties. Arbitration Hearings will be consolidated and local staff travel will be reduced/restricted.
Court Innovations	(91,650)	0	Personal Services reduced \$56,650, operating expenditures decreased \$35,000. 1 FTE moved back to original funding cost center (Teen Court/Juvenile Diversion). Communications costs moved to Technology cost center.
Law Libraries	(28,520)	0	Purchases of legal reference materials reduced \$25,000, operating expenditures decreased \$3,520.
TOTAL	(\$138,890)	0	

Pinellas County FY11 Budget Development

Budget Summary Analysis

SFA: Public Safety **Department: Judiciary**

Fund 0101 – GENERAL FUND

- The FY10 Projection meets the 97% target for the Court Statutory requirements cost center. The FY10 Projection is \$450,200 or 96% of the FY10 Budget.
- The FY11 Request meets the 15% target of \$461,770 which is applicable to cost center 1960000 (Court – Statutory Requirements).
 - Operating costs for the guardian and alternative sanctions coordinator were reduced (\$24,290).to achieve the savings in this cost center.
- The FY11 Request reflects reduced costs in the Judiciary's other cost centers in a net amount of \$109,140. The other cost centers in the Judiciary's budget are funded by dedicated funding streams.
 - FY11 reductions include delaying technology replacements and reducing operating expenditures. Also, arbitration hearings will be consolidated and local staff travel will be restricted.
- For FY11, Court Fees will provide 70% of the revenues necessary to support the Judiciary. The remaining 30% comes from General Fund Tax Support. This support is primarily due to the decrease in Court-related revenues which reflect current economic conditions.
- 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 FY11 is \$3.3 million.

Pinellas County FY11 Budget Development

Budget Summary Analysis

SFA: Public Safety

Department: Judiciary

- For FY11, the 2010 Legislature approved HB5003 which exempts counties from the statutory requirement to increase certain court-related expenditures by 1.5%. Instead, counties are required to “maintain” their expenditures for FY11. The 1.5% increase requirement will be re-imposed beginning in FY12 unless further legislative action is taken.
- 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, of which the Court’s allocation based on its requested share of technology expenses is \$692,680. These fees have decreased steadily since 2006.
 - A \$65 fee on criminal traffic violations is divided four ways to support Court Innovations (Local Options), Law Libraries, Juvenile Alternatives and Legal Aid (in Justice and Consumer Services). This fee is expected to generate \$1.0 million in FY11, or \$255,220 for each of these programs.
 - A \$3 fee on delinquency cases is dedicated to support the Teen Court. Collection of the \$3 delinquency fee precludes the use of Juvenile Alternatives revenue for Teen Court, and the \$65 fee revenue in this category lapses to carryover for future years. In FY10, there was \$468,540 accrued as carryover which could be used to support court innovations. An additional \$225,220. is expected to lapse in FY10. Of the total \$693,760, \$332,720 is expected to be used in FY10 and \$264,170 is expected to be used in FY11 to cover court innovations expenditures.
 - A \$30 court fee supports facilities and security costs of the justice agencies. In 2009, the State Legislature passed SB2108 authorizing the county to double its \$15 court facilities fee which applies to certain cases. This increase was implemented in the final quarter of FY09. The total facilities costs for FY09 (the most recent completed year) were approximately \$19.7 million, including \$14.3 million for Court Security (Bailiffs) in the Sheriff’s Judicial Operations.
- Grants from the Juvenile Welfare Board support Juvenile Psychological Services and the Truancy Magistrate Program.

Pinellas County FY11 Budget Development

Budget Summary Analysis

SFA: Public Safety

Department: Judiciary

A detailed reconciliation of all the justice agencies' revenues and expenditures reflects a negative fiscal impact on the General Fund. In FY10, the negative impact of Article V to the General Fund is anticipated to reach \$26.5 million. The FY11 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 to demonstrate the extent of justice system activities in the General Fund.

Revenue Source:	\$30 Facilities Fee	\$3.0 million	
	\$2 Recording Fee (Technology)	1.0 million	
	\$65 Criminal Traffic Fee (Local Ops)	1.0 million	
	\$ 3 Delinquency Fee (Teen Court)	.3 million	
	Grants	1.7 million	(Juvenile Psychology, Truancy, Drug Court)
	<u>Other Revenue</u>	<u>1.6 million</u>	
	Total Revenues	\$8.6 million	
Related Expenses:	Court Security	\$11.0 million	(Bailiffs and contracted security)
	Court Facilities	5.6 million	(Real Estate Management)
	Other Justice Related Costs	1.5 million	(Judiciary)
	CJIS	5.6 million	(Business Technology Services)
	Justice CCMS	.2 million	(Business Technology Services)
	Radio Systems	.6 million	(Sheriff / Inter Gov Radio)
	Communications / Technology	1.8 million	(Judiciary, Public Defender, State Atty)
	*Unfunded Juvenile Detention	5.7 million	(Justice and Consumer Services)
Additional Local Options:	Drug Court	1.9 million	(JCS / Judiciary)
	Teen Court	.5 million	(Judiciary)
	Legal Aid	.4 million	(JCS)
	<u>Law Library</u>	<u>.3 million</u>	(Judiciary)
	Total Expenditures	\$35.1 million	

Total Projected Impact of Justice Related Agencies in FY10 (\$26.5 Million)

* Not part of Article V, Revision 7

Agency: **Judiciary**
Strategic Focus Area: **Public Safety**

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTEs	FY11 Program Revenues	Performance Measures	Estimated FY11
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 Business Technology Services (BTS). C.JIS is no longer included in the Judiciary's budget, but is supported by BTS.	\$1,278,750	11.0	\$692,680	¹ Upgrade User Computer Hardware. Video Conferencing supported hearings. Upgrade computers to Windows 7 Upgrade servers to Windows 8 Reduce printers on the domain Continue to migrate Servers to virtual servers to reduce cost Complete Audio Video Upgrades for CJC Courtrooms, install digital processing systems at OCH, install digital processing system at 501 bldg. Modernize existing cjc calendaring system, Expand Calendaring display system	25% 1300 33% 100% 33% 25%
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.	\$32,810		\$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.	\$79,935	1.0	\$0	FY09 Investigations initiated 50 Informal inquiries Monitors appointed, full investigations and closed Orders appointing Court Monitor Confirmed findings	60 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 misdemeanant 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 alternatives sanctions court serving girls in both delinquency and dependency proceedings.	\$63,505	1.0	\$0	FY 2009 Assisted 698 families, with 3334 resources to service providers. Provided 165 UFC master case associations with 390 alternative sanctions recommendations made 252 families assisted in difficult delinquency cases 0 linkages of incompetent juveniles made 53 families in Truancy Court were linked to 106 resources; 168 families assisted with referrals to complete diversion programs.	720 300
Court Operations	Mandatory	Intergovernmental Services Risk Finance and Other Current Charges and Obligations.	\$285,520		\$0		

Agency: **Judiciary**
Strategic Focus Area: **Public Safety**

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTEs	FY11 Program Revenues	Performance Measures	Estimated FY11
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 lessor 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 fee.	\$614,170	11.0	\$605,220	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.	2054 218 89% 90% 90% \$147.00
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 (\$405,597) and carryover from the \$65 fee.	\$404,510	5.0	\$375,600	² Increase # evaluations of Pinellas County youth Complete family assessments Youth Competency Evaluations Adult Competencies Times Testifying in Adult Court Written reports for adult proceedings completed	573 433 43 667 146 210
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.	\$237,190		\$237,190	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.	\$38,341	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	\$5,000		\$0	² Small Claims Hearing Officer hear 13,000 Small Claims Pre-Trial per year.	

Agency: **Judiciary**
Strategic Focus Area: **Public Safety**

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTEs	FY11 Program Revenues	Performance Measures	Estimated FY11
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.	\$161,593	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
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.	\$344,766	6.0	\$255,220	Response to motions within 6 mos of filing. FY09 resolved post-conviction 1052 motions. County funded staff attys assisted 5 Capital Cases Assisted in 60 trial / pretrial legal issues Administrative Assistant reviewed 83 Admin Orders, responded to 1148 emails from public email address, assisted in monitoring 139 orders from 2nd DCA.	100% 1,200 10 50 90 1,000 125
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 FY07 and the St. Petersburg Lawrery was closed in FY08, leaving the 1 Law Library in downtown Clearwater.. The revenues supporting this program are approximately \$320,980 for FY10, 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.	\$276,620	1.0	\$260,080	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	100%
GRAND TOTAL PROGRAMS:			\$3,822,710	40.0	\$2,425,990	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 carryover from prior years to supplement the Juvenile Behavioral Evaluations and Court Administration programs. This will be partially offset by new revenues 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 \$3 delinquency fee.

3 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 FY11 Budget Development - Growth Trends - 5-Year History

Judiciary - Statutory Requirements Only

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
FY07	\$831,860	(\$263,510)	-24.1%	2	0	0.0%
FY08	\$829,700	(\$2,160)	-0.3%	2	0	0.0%
FY09	\$739,510	(\$90,190)	-10.9%	2	0	0.0%
FY10	\$467,210	(\$272,300)	-36.8%	2	0	0.0%
FY11	\$461,770	(\$5,440)	-1.2%	2	0	0.0%

NOTE: The percentage change from FY10 to FY11 is a budget to budget comparison that does not match the target reduction percentage which takes into account changes in cost allocation, offsetting revenues, and the forecast 1.7% inflationary FY11 increase. The decrease in FY10 was mostly attributable to the reallocation of cost allocation charges.

