

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

	FY08 Budget	FY08 Projection	FY09 Request
0101 GENERAL FUND TAX SUPPORT *	\$ 496,970	\$ 1,038,410	\$ 1,080,970
JWB GRANT - JUV PSYCHOLOGICAL SVC	408,680	408,680	408,680
JWB GRANT - TRUANCY MAGISTRATE PROGRAM	193,500	193,500	193,500
\$2 FEE - COURT TECHNOLOGY SUPPORT	1,568,950	914,900	738,780
\$65 TRAFFIC FEE - CT INNOVATIONS	358,600	339,250	322,290
\$65 TRAFFIC FEE - JUV ALTS	358,530	339,190	322,230
\$65 TRAFFIC FEE - LAW LIBRARIES	358,560	339,270	322,310
\$65 FEE CARRYOVER FROM PRIOR YEARS	166,300	173,470	271,690
\$3 TEEN COURT TRAFFIC FEE	-	231,280	471,370
TEEN COURT TRUST FUND	627,390	350,180	130,650
CHGS FOR SERVICE-LAW LIBRARIES	13,780	12,760	13,400
TOTAL JUDICIARY REVENUES	\$ 4,551,260	\$ 4,340,890	\$ 4,275,870

GENERAL FUND TAX SUPPORT *	10.9%	23.9%	25.3%
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Department Expenditures by Fund / Cost Center

	FY08 Budget	FY08 Projection	FY09 Request
0101 1951000 COURT TECHNOLOGY	\$ 1,568,950	\$ 1,493,500	\$ 1,419,920
1960000 COURT - STATUTORY REQUIREMENTS	829,700	799,000	739,510
1970000 JUVENILE ALTERNATIVES (TEEN COURT)	627,390	581,460	602,020
1981000 JUVENILE BEHAVIORAL EVALUATION	500,780	481,350	495,840
1982000 ADMINISTRATIVE OFFICE OF THE COURT	625,760	610,170	700,320
2400000 LAW LIBRARIES	398,680	375,410	318,260
TOTAL EXPENDITURES	\$ 4,551,260	\$ 4,340,890	\$ 4,275,870

Total Budget

\$ 4,551,260	\$ 4,340,890	\$ 4,275,870
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Personnel Summary

Total Permanent Positions	40	40
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Target Reconciliation

FY08 Projection Target of 97%	95.4%
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FY09 Budget Request Target of \$746,730 **	\$739,510
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* 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

	FY08 Budget	FY09 Request	
County Funded Budget	\$ 4,551,260	\$ 4,275,870	
State Funded Budget	<u>24,519,310</u>	<u>23,661,130</u>	(Estimate)*
Total Judiciary Budget	\$ 29,070,570	\$ 27,937,000	
County Portion of Total Budget	15.7%	15.3%	

* Estimate based on a 3.5% decrease state wide and the estimated impacts to the Sixth Circuit and Pinellas County. The State is scheduled to reveal their portion of the Court's budget on May 15, 2008.

Pinellas County FY09 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	(\$90,190)	0	Operating expenses have been reduced and/or reallocated. Due process costs (costs prior to Article V) have been reduced. Service Levels will not be affected.
Court Technology	(\$149,030)	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	(\$25,370)	0	A part-time temporary position has been eliminated and operating expenses have been 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.

Pinellas County FY09 Budget Development

Major Program Budget Service Level Changes

JUDICIARY

Behavioral Evaluations	(\$4,940)	0	Operating expenses have been reduced. Local travel will be reduced and the purchase of testing materials will be reduced. If grant funding is reduced or eliminated, further staff reductions will be necessary which affect follow up services.
Court Innovations	\$74,560	(1)	Budget has increased due to the reallocation of 1 full time law library position. Types of services may change based on impact of state budget cuts.
Law Library	(\$80,420)	1	One full time position has been moved to the Court Innovations budget and one temporary position has been eliminated. Current staff will assume additional duties. Due to the reduction of temporary staff, operating hours may be effected.
TOTAL IMPACT	<u>(\$275,390)</u>	<u>0</u>	

Pinellas County FY09 Budget Development

Budget Summary Analysis

SFA: Public Safety

Department: Judiciary and Law Libraries

Fund 0101 – General Fund

- The FY08 Projection meets the 97% target. The FY08 Target is \$4,414,720. The FY08 Projection is \$4,340,890 or 95.4% of the FY08 Budget. To meet their 97% target for FY08, the Judiciary scaled back its technology needs, reduced its guardianship program and cut administrative costs and capital costs associated with the Law Libraries.
- The FY09 Request meets the target of \$746,730 which is only applicable to cost center 1960000 (Court – Statutory Requirements). The other cost centers in the Judiciary's budget are intended to be funded by dedicated funding streams. The FY09 Request for Court – Statutory Requirements is \$739,510 or \$7,220 under target. To meet this target for FY09, the Judiciary reduced its technology request.
- The Judiciary is 100% General Fund supported. Court Fees provide only 75% of the revenues necessary to support the Judiciary. The remaining 25% comes from General Fund Tax Support. All of the General Fund Tax Support is intended for the Court – Statutory Requirements cost center. The other cost centers in the Judiciary's budget are intended to be funded by dedicated funding streams. However, the dedicated funding streams have decreased significantly in FY08 and FY09 and are not sufficient to meet the budget request. Excluding carryover and general fund tax support, revenues related to the Judiciary are projected to decrease by 24.8% in FY09 from the FY08 budget. This results in a need for additional General Fund tax support.
- 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. For FY09, the revenues attributed to the Judiciary from this fee were based on the Judiciary's share of the technology funding allocated to the Judiciary, State Attorney, Public Defender, and CJIS in FY07 (prior to the steep decline in revenue).
 - 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' budget). This fee is expected to generate \$1.29 million in FY09. Of this amount, \$966,870 will directly support three programs in the Judiciary's budget. Unspent dollars from the collected fee can be carried over into subsequent years pursuant to state statutes. These "carryover" funds from prior years may supplement the programs associated with the \$65 fee when expenditures otherwise exceed revenues. At the beginning of FY08, there was \$615,950 accrued as carryover. Of this amount, \$271,690 is expected to be used in FY09.

Pinellas County FY09 Budget Development

Budget Summary Analysis

- 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 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 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 FY09 is \$8.2 million.
- The County is statutorily responsible to provide 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 statutorily required to increase recurring funding for court technology by a minimum of 1.5% per year. The fees funding court technology are not sufficient to meet the FY08 Projections and the FY09 Request.
- In FY08, the Judiciary closed one of the County's three Law Libraries. Some of the Law Library positions were shifted to the Clerk's Office to create self-help centers for pro se litigants at the remaining two Law Libraries in Clearwater and St. Petersburg. In FY09, one of the two remaining Library positions will be moved to the Court Administration cost center to allow this position to be covered by some of the carryover from the \$65 fee. This will allow the Law Libraries to be revenue neutral. The FY09 Law Libraries request is \$318,260 and the \$65 fee is expected to generate \$322,310.
- For FY09, the Judiciary's total budget from state and county sources is currently estimated to be \$27,937,000. An official figure will be known on May 15, 2008. The County's portion of the Judiciary's overall budget is \$4,275,870 or 15.3%. This is a reduction of 0.4% from FY08.
- A detailed reconciliation of FY07 revenues and expenditures under Article V reflects that there is a negative fiscal impact on the General Fund from the justice related agencies (not just the Judiciary). In FY07, the negative fiscal impact was \$29.2 million. Except for court security, this does not include the Sheriff. 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 that are effectively shared by other agencies and indirect costs associated with all the justice related agencies are not covered by the revenues overall.

Name of Agency: JUDICIARY
Strategic Focus Area: PUBLIC SAFETY

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Program Revenues	Performance Measures	Estimated FY09
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.	\$1,419,920	11.0	\$738,780	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.	\$54,370		\$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.	\$59,580	1.0	\$0	Investigations initiated Informal inquiries Monitors appointed, full investigations and closed Orders appointing Court Monitor Confirmed findings	60 30 60 32 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 launching pilot Girls Court serving girls in both delinquency and dependency proceedings.	\$60,560	1.0	\$0	Assisted 923 families, with 2036 resources provided 64 UFC master case associations with 152 alternative sanctions recommendations made 116 families assisted in difficult delinquency cases 5 linkages of incompetent juveniles made 59 families in Truancy Court were linked to 107 resources; 9 families in Girls' Mission Possible Court were linked to 19 resources	N/A
Court Operations	Mandatory	Intergovernmental Services Risk Finance and Other Current Charges and Obligations.	\$560,000		\$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 its current levels.	\$5,000		\$0		

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Program Revenues	Performance Measures	Estimated FY09
Juvenile Alternatives (Teen Court: Diversion Programs) - 1970000							
Juvenile Diversion Programs	Non-Mandatory	Juvenile Diversion Program diverts youthful offenders in Pinellas County from formal prosecution. In FY07, 1,973 Pinellas county juveniles were diverted from juvenile court; 538 traffic / truancy cases were diverted, and truancy was reduced by 93% for those who successfully completed the truancy program. The program achieved a 90% non-recidivism rate for juvenile offenses and an 89% successful completion rate for juveniles referred. The program maintains budget ratio of \$142.11 per juvenile offender diverted.	\$602,020	11.0	\$784,780	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.	2000 550 93% 90% 89% \$142.11
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.	\$495,840	7.0	\$408,680	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	607 537 835 217 96 223 721 111
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.	\$193,500	0.0	\$193,500	Reduce truancy to one event in 60 days. Decrease the number of unexcused absences by 50%. 70% attendees	65%
Administrative Assistance	Non-Mandatory	One administrative position for Court Administration is funded by the county pursuant to interlocal agreement. This position is a local option that provides general administrative support to the behavioral evaluation program. Operating supplies included.	\$55,550	1.0	\$35,450	² General Administrative Support to the Behavioral Evaluation Program. No performance measures. One county funded Administrative Assistant processed 103 Administrative Orders and responded to 423 email inquiries.	
Small Claims Mediation	Non-Mandatory	Mediation Support Services for County Court Civil Operations	\$52,380	0.0	\$33,200	² County Court Small Claims Hearing Officer	
Drug Court	Non-Mandatory	This program deals with substance abuse by matching treatment to individuals with particular needs.	\$48,230	1.0	\$30,610	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. 2007 Results: 1,225 active cases in drug court. 401 person completed and graduated from program. Eighteen (18) drug free babies were born to mothers participating in drug court. Recidivism rates for program graduates measured 13.51% at 12 months and 26.89% at 24 months. The retention rate for 2007 was 82%. One hundred percent (100%) of employment eligible participants either obtained or retained employment and 100% had/or attained HS diploma/GED or equivalent upon program completion. Only three percent (3%) of active program participants were re-arrested on a felony charge.	Less than 20% 80% or more Less than 5% 90% or more 90% or more
Library Manager	Non-Mandatory	In FY09, Library Manager is to be moved from Law Libraries to Court Innovations so salary can be covered by the \$65 fee.	\$64,820	1.0	\$41,250	²	

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's	FY09 Program Revenues	Performance Measures	Estimated FY09
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.	\$285,840	5.0	\$181,770	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% 900 15 60 100
2007 Results: By January all post-conviction motions were responded to within 6 months of filing. By November 2007, all post conviction motions were responded to within 3 months of filing. County funded Staff Attorneys prepared proposed orders to resolve 944 post-conviction motions, provided assistance in at least 11 matters in Capital cases, provided assistance in 58 trial or pre-trial matters, provided legal analysis on 62 other legal issues. One county funded Administrative Assistant processed 103 Administrative Orders and responded to 423 email inquiries.							
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 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.	\$318,260	1.0	\$335,710		
GRAND TOTAL PROGRAMS:			\$4,275,870	40.0	\$2,783,730		

1 A \$4 per page recording fee from the Clerk nets \$2 per page per recorded document to support Court Technology. For FY09, the revenues attributed to the Judiciary from this fee were based on the Judiciary's share of the technology funding allocated to the Judiciary, State Attorney, Public Defender, and CJIS in FY07 (prior to the steep decline in revenue).

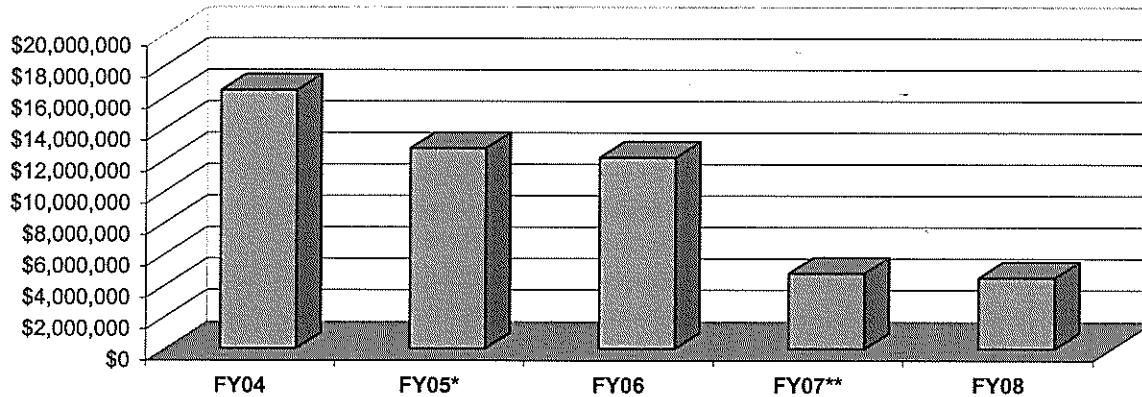
2 In addition to the listed revenues, the Judiciary is expected to utilize \$271,690 in carryover from prior years to supplement the Juvenile Behavioral Evaluations and Court Administration programs. At the beginning of FY08, \$615,950 had accrued from the \$65 fee on criminal traffic violations.

Pinellas County FY09 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
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**	\$4,820,910	(\$7,365,180)	-60.4%	40	4	11.1%
FY08	\$4,551,260	(\$269,650)	-5.6%	40	0	0.0%

Judiciary (& Law Libraries) Budget FY04 - FY08



* 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.