

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 statutorily required positions, communications, technology, and certain local option programs. Facilities maintenance is budgeted in the Department of Administrative Services under the County Administrator. Court security is included in the Sheriff's budget. All other personnel and operating expenses are either funded through grant awards, fines, and court costs, or are the financial responsibility of the State pursuant to Article V, Revision 7 of the State Constitution.

Budget Summary

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	\$3,081,431	\$3,303,917	\$3,507,931	\$ 3,891,500	\$ 3,625,720	\$ 3,997,220	\$ 105,720	2.7%
Operating Expenses	\$ 707,788	\$ 704,558	\$ 650,052	\$ 872,080	\$ 871,174	\$ 866,730	\$ (5,350)	-0.6%
Capital Outlay	\$ 358,006	\$ 298,515	\$ 356,940	\$ 381,570	\$ 381,944	\$ 330,200	\$ (51,370)	-13.5%
Total GF	\$4,147,225	\$4,306,991	\$4,514,923	\$ 5,145,150	\$ 4,878,838	\$ 5,194,150	\$ 49,000	1.0%

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Dedicated Revenue	\$2,910,924	\$3,025,485	\$3,079,757	\$ 2,962,238	\$ 2,757,758	\$ 2,766,970	\$(195,268)	-6.6%
General Fund Support	\$1,236,302	\$1,281,505	\$1,435,166	\$ 2,182,912	\$ 2,121,080	\$ 2,427,180	\$ 244,268	11.2%
Dedicated Revenue %	70.2%	70.2%	68.2%	57.6%	56.5%	53.3%		
GF Support %	29.8%	29.8%	31.8%	42.4%	43.5%	46.7%		

	FY18	FY19	FY20	FY21	FY22
County Supported FTE	41.0	43.0	43.3	44.2	44.2

The County's portion of the Judiciary's budget is used to support statutorily mandated expenses for technology and operational support, as well as for various programs, such as:

- **Drug Court** is a local option program that provides administrative support and oversight for the County's contribution to treatment services of Drug Court participants. Funding for program staff comes from the \$65.00 Court Innovation fee.
- **Juvenile Alternatives** provides early intervention, prevention, and diversion services to first-time juvenile offenders, while relieving the burden on juvenile

courts with non-judicial dispositions of lesser juvenile offenses. Funding for this program comes from the \$65.00 Court Innovation fee.

- **Court Counsel** provides staff attorneys and administrative support who assist 30 Circuit Court judges and 17 County Court judges. The staff attorneys review and act on post-conviction motions, prepare orders, and respond to requests from the Chief judge and the public. Funding for this program comes from the \$65.00 Court Innovation fee.
 - **Law Library** is a depository for legal materials for public use by pro se litigants and members of the bar, located in the Old Courthouse in Clearwater. This program promotes trust and confidence in the judicial system by providing an access point for equal justice under the law. Funding for this program comes from the \$65.00 Court Innovation fee.
 - **Teen Court** is a non-judicial juvenile diversion program for youth under 18 years of age. Teen Court's purpose is to interrupt developing patterns of criminal behavior in juvenile offenders by promoting self-esteem, motivation for self-improvement, and a healthy attitude toward authority. This program is funded by the \$3.00 Teen Court fee.
 - **Juvenile Behavioral Evaluation** supports the Unified Family Court by providing information regarding the social, emotional, behavioral, and cognitive abilities of juveniles, the overall functioning of the family, and recommended sanctions based on treatment needs. The program enhances the safety and well-being of the community through client referrals for psychiatric evaluation and treatments as deemed appropriate. Funding for this program is provided by a grant from the Juvenile Welfare Board (JWB).
 - **Early Childhood Court** aims to promote child safety while aiming to reunify families where possible by addressing trauma histories of parents that interfere with safe parenting. Funding for this program is provided by a grant from the JWB.
- Total FY22 Budget Request is a \$49,000 (1.0%) increase to \$5.2M.
 - **Personal Services** increase \$105,720 (2.7%) to \$4.0M
 - FTE remains at 44.2 in FY22.
 - The increase is primarily attributed to the 3.0% of mid-point annual salary adjustments.
 - **Operating** expenses decrease \$5,350 (0.6%) to \$866,730.
 - Includes maintenance contracts for copiers, Cloud storage, and various other systems.
 - Also includes replacement printer and computers as required the County's replacement plan.
 - **Capital Outlay** decreases \$51,370 (13.5%) to \$381,570.
 - Includes laptops, video conferencing equipment, courtroom presentation equipment, and various legal publications.
 - Each year, Judiciary is given a target for their non – Article V budget.
 - FY22 Request is \$373,990, which is \$9,730 **below** Target.

- Included in the Target are:
 - Personnel
 - Intergovernmental charge for Risk
 - Travel
 - Other operating expenses
- The percentage of General Fund Support increases from 42.4% in FY21 Budget to 46.7% in FY22.
 - Due to COVID-19, dedicated revenues are projected to remain lower than previous years as court activity returns to pre-COVID levels.

Attachments:

- Attachment 1 – Budget by Program
- Attachment 2 – Performance Measures
- Attachment 3 – Organizational Chart