

Judiciary

Anthony Rondolino – Chief Judge, 6th Judicial Circuit

<https://www.jud6.org/>

Department Purpose

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 Real Estate Management Department 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

For FY23, Judiciary is requesting \$5.2M. This is an increase of \$175,920 (3.5%) above the FY22 Adopted Budget. Judiciary met the revised Target for the 'County's Statutory Requirements' cost center of \$415,030. FTE remain at 44.2

Judiciary has submitted one Decision Package:

- Assisted Outpatient Treatment General Magistrate **(\$28,810)**
 - This funding will allow Judiciary to continue their current Assisted Outpatient Treatment (AOT) grant funded program to mental health services to individuals who have serious mental illness and have been court-ordered to receive treatment services under Florida's Mental Health Act. It's possible the grant could be extended and County funds may not be needed to continue this in FY23.
 - This **recurring** item would add 0.25 FTE.

Expenditure Account	2022			2023		
	General Fund	Non-General Fund	Total	General Fund	Non-General Fund	Total
Personal Services	\$3,778,100		\$3,778,100	\$3,912,640		\$3,912,640
Operating Expenses	\$866,730		\$866,730	\$1,002,420		\$1,002,420
Capital Outlay	\$414,960		\$414,960	\$235,890		\$235,890
Expenditure Total	\$5,059,790		\$5,059,790	\$5,150,950		\$5,150,950

Judiciary

Budget Summary by Program and Fund

Court Technology Program

Funding as required by Article V of the State Constitution to provide all reasonable and necessary technology and communications functions for the Judiciary, State Attorney, and Public Defender. Funding is partially supported by Court fees. 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, video conferencing, and case management system support.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
6001-Court Technology Program	0001 - General Fund	\$1,813,495	\$1,873,530	2,111,760	\$2,052,020
	Total	\$1,813,495	\$1,873,530	\$2,111,760	\$2,052,020

Court – County’s Statutory Requirements

Funding as required by Article V of the State Constitution for certain court-related activities such as communication costs associated with Court Operations - including telephone fax and network communications. Contains the Guardianship Monitor Program which supports the Probate Judges to ensure that the requirements of court rules and statutes pertaining to guardians are followed, and the Alternative Sanctions Coordinator who attends detention calendars to link families to community social services and provides information to families in unusual or difficult delinquency cases making referrals as appropriate. Included are Intergovernmental Risk Management cost allocations.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
6002-Court-County's Statutory Requirements	0001 - General Fund	\$334,971	\$353,343	364,030	\$414,350
	Total	\$334,971	\$353,343	\$364,030	\$414,350

Juvenile Alternatives

Early intervention, prevention, and diversion services to first-time juvenile offenders, and non-judicial dispositions of lesser juvenile offenses to relieve overburdened juvenile courts. Collaborates with the Public Defender, State Attorney, Judiciary, local law enforcement, and the State Department of Juvenile Justice.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
6003-Juvenile Alternatives	0001 - General Fund	\$305,108	\$298,065	316,630	\$399,710
	Total	\$305,108	\$298,065	\$316,630	\$399,710

Judiciary

Teen Court Program

Non-judicial juvenile diversion program for youth under 18 years of age as 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.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
6004-Teen Court Program	0001 - General Fund	\$439,450	\$444,322	485,600	\$417,520
	Total	\$439,450	\$444,322	\$485,600	\$417,520

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, the child/adult's competence to understand proceedings, and recommended sanctions based on treatment needs. Enhances the safety and well-being of the community through client referrals for psychiatric evaluations and further treatment as deemed appropriate. The program was expanded with new Juvenile Welfare Board funding in FY18 to: 1) provide follow-up assistance to families in connecting with needed resources; and 2) to coordinate stakeholder communications and family support resources for participants in the Early Childhood Court. Promotes child safety while aiming to reunify families where possible by addressing trauma histories of parents that interfere with safe parenting.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
6005-Juvenile Behavioral Evaluation	0001 - General Fund	\$676,217	\$719,084	738,100	\$773,770
	Total	\$676,217	\$719,084	\$738,100	\$773,770

Administrative Office of the Courts

Administrative support to the Trial Court Administrator.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
6006-Administrative Office of the Courts	0001 - General Fund	\$129,824	\$134,257	145,460	\$151,110
	Total	\$129,824	\$134,257	\$145,460	\$151,110

Drug Court Program

Local Option Drug Court program that provides administrative support and oversight for the County's contribution to treatment services of Drug Court participants. Additional Drug Court expenses are found in the Department of Human Services.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
6010-Drug Court Program	0001 - General Fund	\$181,836	\$212,870	201,660	\$211,590
	Total	\$181,836	\$212,870	\$201,660	\$211,590

Judiciary

Court Counsel Program

Staff attorneys and administrative assistant that are local options and are classified as Court Innovations under Article V of the State Constitution. Assist 30 Circuit Court judges and 17 County Court judges in Pinellas County. 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.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
6011-Court Counsel Program	0001 - General Fund	\$390,955	\$391,895	459,630	\$485,250
	Total	\$390,955	\$391,895	\$459,630	\$485,250

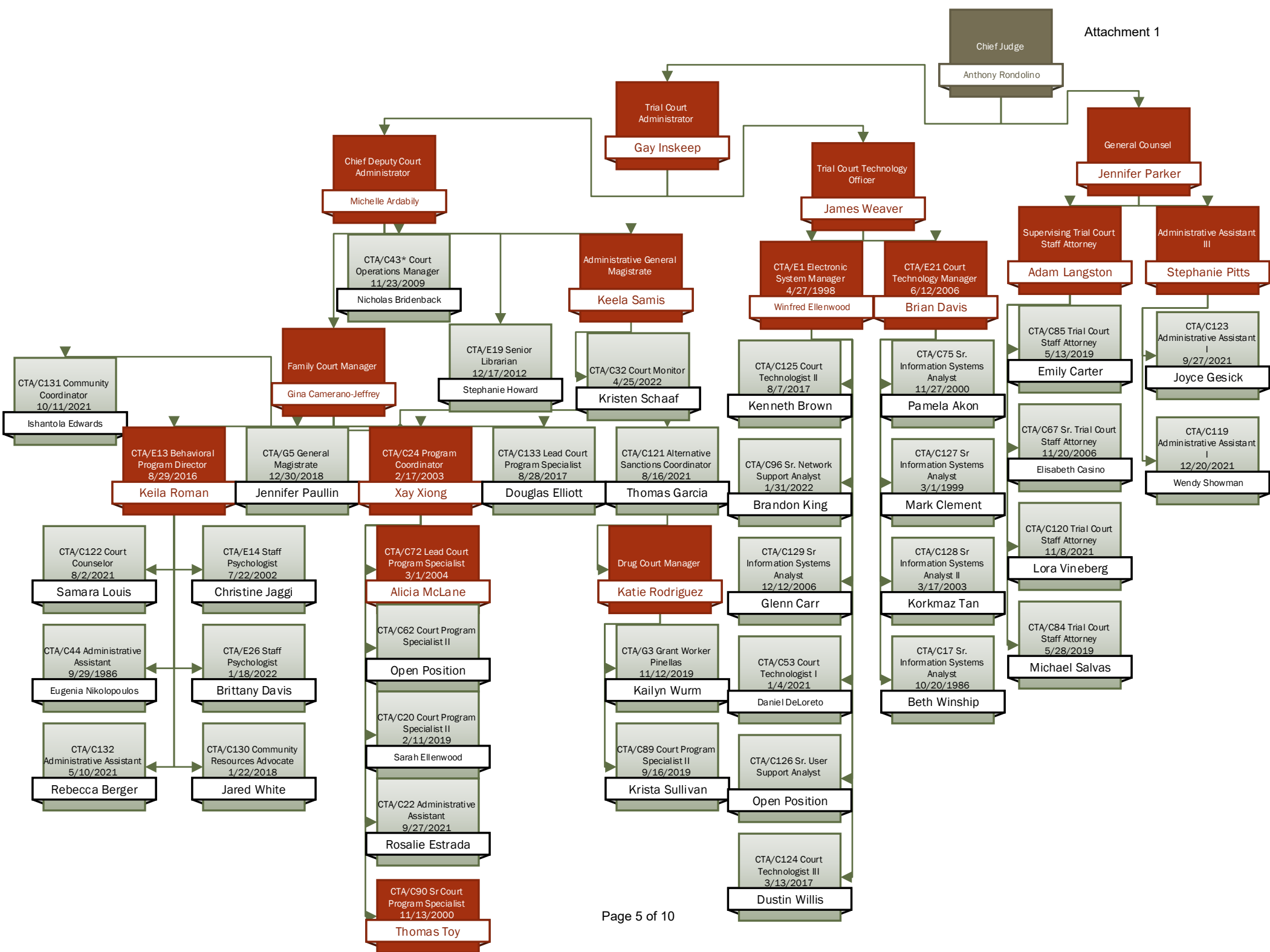
Law Libraries Program

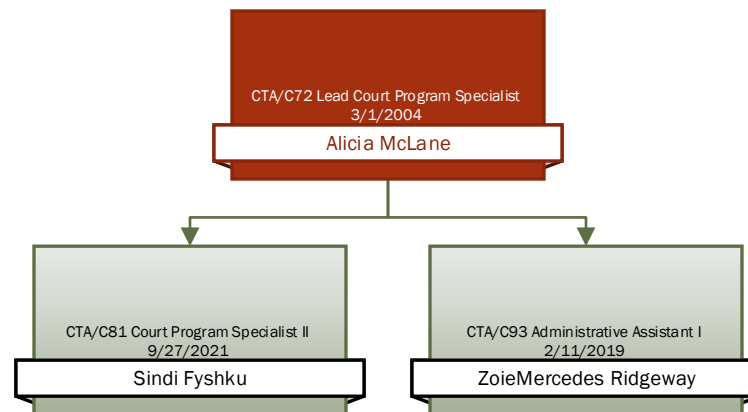
Depository for legal materials for public use by pro se litigants and members of the bar, located in the Clearwater Old Courthouse. This program promotes trust and confidence in the judicial system by providing an access point for equal justice under the law.

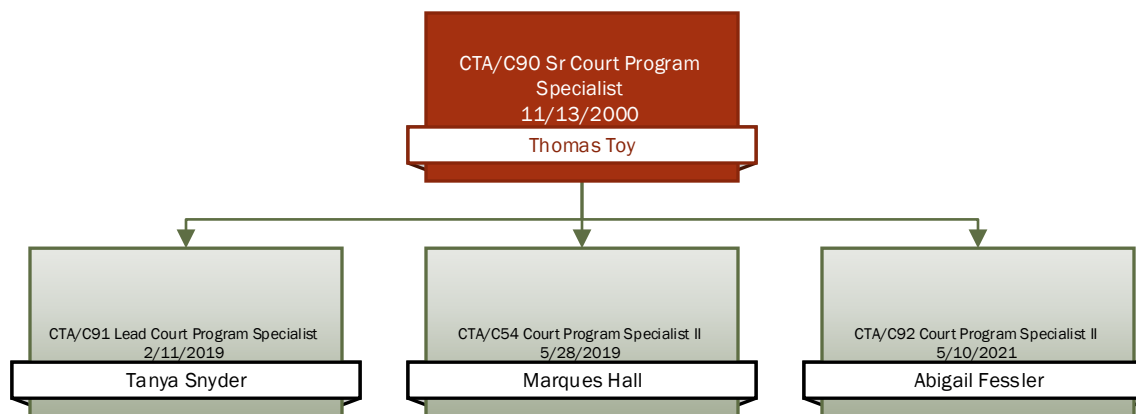
Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
6012-Law Libraries Program	0001 - General Fund	\$223,374	\$240,165	236,920	\$245,630
	Total	\$223,374	\$240,165	\$236,920	\$245,630

Attachments:

1. Organizational Chart
2. Budget Reports
3. Decision Package







Judiciary

Account	FY19 Actual	FY20 Actual	FY21 Actual	3-year Average	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	433,963	441,532	474,935	450,143	476,160	476,110	485,830	9,670	2.03%
5120001 - Regular Salaries & Wages	1,704,045	1,819,283	1,883,328	1,802,219	2,005,590	1,848,210	2,071,860	66,270	3.30%
5140001 - Overtime Pay	7,872	8,396	10,261	8,843	18,000	18,000	18,000	0	0.00%
5210001 - FICA Taxes	155,032	165,504	172,748	164,428	189,840	176,230	195,700	5,860	3.09%
5220001 - Retirement Contributions	187,982	212,712	259,959	220,218	277,360	269,370	303,200	25,840	9.32%
5230001 - Hlth,Life,Dntl,Std,Ltd	815,021	860,504	846,281	840,602	811,150	768,360	838,050	26,900	3.32%
5310001 - Professional Services	11,556	5,106	114	5,592	15,000	15,000	15,000	0	0.00%
5340001 - Other Contractual Svcs	50,835	49,024	58,367	52,742	93,750	93,750	97,580	3,830	4.09%
5400001 - Travel and Per Diem	31,793	10,994	5,635	16,141	51,660	51,660	54,460	2,800	5.42%
5410001 - Communication Services	25,323	38,665	27,052	30,347	40,250	40,250	33,340	(6,910)	-17.17%
5420001 - Freight	0	6	6	4	150	150	150	0	0.00%
5420002 - Postage	5	1	2	3	100	100	100	0	0.00%
5440001 - Rentals and Leases	15,574	14,121	14,102	14,599	17,830	17,830	21,020	3,190	17.89%
5460001 - Repair&Maintenance Svcs	14,762	12,405	15,832	14,333	19,410	19,410	19,010	(400)	-2.06%
5470001 - Printing and Binding Exp	1,299	1,446	162	969	1,850	1,850	1,850	0	0.00%
5490001 - Othr Current Chgs&Obligat	5,563	3,433	4,185	4,394	13,200	13,200	14,200	1,000	7.58%
5490060 - Incentives & Awards	336	225	551	371	0	0	0	0	
5496551 - Intgv Sv-Risk Financing	207,850	210,470	209,220	209,180	213,010	213,010	256,620	43,610	20.47%
5499900 - Refunds-Prior Yr Revenue	0	0	12,544	4,181	0	0	0	0	
5510001 - Office Supplies Exp	2,001	2,369	351	1,574	4,150	4,150	4,150	0	0.00%
5520001 - Operating Supplies Exp	336,780	301,178	414,017	350,658	395,720	395,720	484,290	88,570	22.38%
5540001 - Bks,Pub,Subscrip&Membrshps	303	325	316	315	650	650	650	0	0.00%
5550001 - Training&Education Costs	575	285	1,400	753	0	0	0	0	
5640001 - Machinery And Equipment	125,898	205,943	50,990	127,610	180,700	180,700	82,000	(98,700)	-54.62%
5660001 - Books,Pub,&Library Matrls	172,617	150,997	157,000	160,204	149,500	159,800	153,890	4,390	2.94%
Expenditures Total	4,306,989	4,514,923	4,619,358	4,480,423	4,975,030	4,763,510	5,150,950	175,920	3.54%

Change Request Summary

Attachment 3

Change Request	AUTO - 615 - Assisted Outpatient Treatment General Magistrate Time
Budget Year	2023
Change Request Type	Operating Decision Package Request
Change Request Stage	County Admin Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	<p>The Court seeks a .25 General Magistrate position in order to continue to hear Petitions for Assisted Outpatient Placement and other overflow hearings. From 2018 – 2022, Pinellas County used a new Assisted Outpatient Treatment (AOT) grant, administered by the Pinellas Department of Human Services, to increase capacity of services and evidence based mental health services to individuals who have a serious mental illness (SMI) and have been court-ordered to receive treatment services under Florida's Mental Health Act. The goal of AOT is to provide these individuals with coordinated behavioral health services in a timely manner, reduce their chance for readmission or arrest, and benefit from a full array of services to ensure successful treatment outcomes. The grant project required new general magistrate resources due to the fact that AOT cases were not filed prior to this project.</p>
Summary of Request	<p>The Court seeks a .25 General Magistrate position in order to continue to hear Petitions for Assisted Outpatient Placement and other overflow hearings.</p>
Justification *	<p>Funding a .25 FTE General Magistrate will enable the continued hearing of involuntary outpatient treatment petitions as well as any related modifications to treatment plans and extensions thus sustaining efforts it started under Pinellas County's AOT grant, which concludes at the end of fiscal year 2021-2022. Directions for Living, the AOT treatment provider for the project has indicated to the Court that they anticipate the ability to continue to file these petitions and provide mental health services for these cases when the grant ends. The Court does not have the General Magistrate resource to hear these cases when the project ends as the General Magistrate currently hearing them is otherwise assigned as .75 FTE to dependency cases only. Note: While Pinellas County intends to apply for a grant no-cost extension around July of this year, it is not known at this time if this extension will be granted.</p>
Ranking	<p>The population of focus is primarily male/female adults in Pinellas County, Florida, who have a serious mental illness (SMI) and have been court-ordered to treatment. Serious mental illness includes those with a diagnosis of schizophrenia, major depressive disorder, bipolar disorder, psychotic disorders, delusional disorder, and/or obsessive-compulsive disorder. Individuals with SMI have higher rates of cardiovascular disease, diabetes, and hypertension, which negatively affect their quality of life and life expectancy. In addition, the symptoms associated with SMI often impair therapeutic compliance and self-care, resulting in higher rates of morbidity and mortality.</p>
Operational Impacts	<p>As stated by the Pinellas County AOT project, the goals of hearing these involuntary outpatient treatment petitions as well as any related modifications to treatment plans and extensions are to 1) reduce Baker Act readmission rates among this population; 2) reduce interactions with law enforcement due to noncompliance with court orders, 3) improve integration with primary medical care and preventive health services; and 4) integrate key community programs including the jail diversion program with the courts, Public Defender's office, public receiving facilities and treatment providers. (The AOT performance data reports are available from the Department of Human Services by contacting Karen Yatchum, the project director.) The anticipated organizational outcomes of this request are to hear about 50 – 75 Petitions for Involuntary Treatment each year along with multiple status checks and petitions to continue treatment (about three hearings per client). The AOT project is planning to expand current activities to more mental health receiving facilities in the near future.</p> <p>The activities of the .25 General Magistrate will be incorporated into the Sixth Judicial Circuit's Performance and Accountability Report, which is available on our website. Performance Measures will also be provided for the annual county budget request.</p>
Net Operating Budget	28,810
Net Capital Budget	-
Net Budget	28,810

Change Request Summary

Attachment 3

Account	Position	Description (What is it?)	2023 Budget
Expenses			
601110 - Admin Office Of The Cts			
5110001 - Executive Salaries			28,810
Total 601110 - Admin Office Of The Cts			28,810
Total Expenses			28,810
Total			28,810
Net Total			28,810