

Court Support Agencies
Organization Department Summary

Court Support Services includes administrative and operating support funding provided by the Board of County Commissioners for the Judiciary, the State Attorney, the Public Defender, and the Criminal Justice Information System (CJIS).

Department Name	FY12 Actual	FY13 Budget	FY14 Request
Criminal Justice Info System Department	3,825,910	3,094,940	4,614,380
Judiciary Office	3,271,652	4,100,960	4,104,200
Public Defender Office	830,297	1,173,490	898,130
State Attorney Office	231,942	239,770	258,230
Total	8,159,801	8,609,160	9,874,940



CRIMINAL JUSTICE INFORMATION SYSTEM

Description:

The Criminal Justice Information System (CJIS) is the responsibility of the County pursuant to Article V, Revision 7. CJIS serves as the central database for all of the various justice-related agencies including the State Attorney, Public Defender, Sheriff, Clerk, and Judiciary.

Analysis:

The Criminal Justice Information System (CJIS) serves as the central database for all of the various justice-related agencies. Actual expenses for the system are reflected in the Business Technology Services (BTS) Fund, then charged through the cost plan to this budget. The FY2014 CJIS budget increased \$1,519,440, or 49% from the FY2013 Budget. This reflects the overlap in operation of the legacy CJIS system and its replacement, the Justice Consolidated Case Management System (CCMS) currently under development. The Justice CCMS project is expected to be completed in FY2014 and expenses for this program are anticipated to be reduced in future years.

Budget by Program

Criminal Justice Info System			
This program reflects the appropriations for coordination of the Criminal Justice Information System (CJIS) for all justice agencies throughout the county. CJIS is the central database for court cases and related information. Pursuant to Article V, Revision 7, CJIS is the responsibility of the county.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	3,825,910	3,094,940	4,614,380
Program Total	3,825,910	3,094,940	4,614,380
FTE (Full-Time Equivalent Positions)		0.0	0.0

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Criminal Justice Info System	3,825,910	3,094,940	4,614,380
Total Expenditures	3,825,910	3,094,940	4,614,380
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	3,825,910	3,094,940	4,614,380
Total Expenditures	3,825,910	3,094,940	4,614,380

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
Total FTEs (Full-Time Equivalent Positions)		0.0	0.0



JUDICIARY

Department Mission:

The mission of the Courts of the Sixth Judicial Circuit is to:

1. Protect and declare the rights and responsibilities of the people
2. Uphold and interpret the law
3. Provide a forum for the just and peaceful resolution of legal and factual disputes
4. Provide meaningful, proactive solutions to chronic social, human and legal problems of those who come before the court in cases and disputes that lend themselves to such approaches.

Description:



The Judiciary includes administrative and operational support for both the Circuit Court and County Court. The Board of County Commissioners provides funding for statutorily required positions, communications, technology, facility operations and maintenance expenses of the court and certain local option programs. All other personnel and operating expenses are either funded through grant awards, or fines and court costs, or are the financial responsibility of the State of Florida pursuant to Article V, Revision 7.

Analysis:

The Judiciary budget funded by the County provides statutorily mandated technology and operational support programs as well as various local options, including drug court, teen court, and juvenile alternatives. There are no significant program changes for FY2014. The FY2014 budget increased \$3,240, or less than 1% from the FY2013 budget.

Administrative Office of the Courts			
Administrative position for Court Administration funded by the county pursuant to inter-local agreement. This position is a Local Option that provides general administrative support for the Courts Psychologist Dr. Jill Poorman.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	483,388	404,600	206,550
Program Total	483,388	404,600	206,550
FTE (Full-Time Equivalent Positions)		2.5	3.5

Behavioral Evaluation			
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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	331,092	401,320	434,640
Program Total	331,092	401,320	434,640
FTE (Full-Time Equivalent Positions)		6.0	5.0

JUDICIARY

Court Counsel			
Staff attorneys and 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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	56,780	350,970	379,290
Program Total	56,780	350,970	379,290
FTE (Full-Time Equivalent Positions)		5.8	5.8
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Responses to public email by county funded administrative assistants	n/a	n/a	400
Number of orders resolving post conviction motions	n/a	n/a	750
Capital case assistance with county funded employees	n/a	n/a	6
Trial matters assisted by county funded employees	n/a	n/a	35
Administrative orders completed by county funded administrative assistants	n/a	n/a	100

Court - County's Statutory Requirements			
The County is mandated by statute to fund certain court-related activities. These include communication costs associated with Court Operations - including telephone, fax, and network communications; 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; and makes referrals as appropriate. Also included are Intergovernmental Risk Management cost allocations.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	455,642	517,250	574,710
Program Total	455,642	517,250	574,710
FTE (Full-Time Equivalent Positions)		2.0	2.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Guardianship: Informal inquiries	n/a	n/a	30
Guardianship: Orders appointing court monitors	n/a	n/a	40
Guardianship: Investigations initiated	n/a	n/a	30
Guardianship: Monitors appointed and investigations closed	n/a	n/a	40
Guardianship: Confirmed findings	n/a	n/a	40
Alternative Sanctions Coordinator: Families linked to resources in detention calendars	n/a	n/a	600
Alternative Sanctions Coordinator: Number of resources provided to families	n/a	n/a	2,100
Alternative Sanctions Coordinator: Number of judicial referrals	n/a	n/a	400
Alternative Sanctions Coordinator: Number of alternative sanctions recommendations made	n/a	n/a	200
Alternative Sanctions Coordinator: Issues handled from judicial referrals	n/a	n/a	500

JUDICIARY

Court Technology			
Article V of the State Constitution requires the counties 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. Judiciary technology 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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	1,134,503	1,349,640	1,391,850
Program Total	1,134,503	1,349,640	1,391,850
FTE (Full-Time Equivalent Positions)		11.0	11.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Percentage of servers upgraded	n/a	n/a	100%
Replaced remaining XP machines	n/a	n/a	165
Update / replace video display units	n/a	n/a	25.0%
Number of video conference supported hearings	n/a	n/a	1,500

Drug Court			
This program is a Local Option. 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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	19,086	163,740	173,370
Program Total	19,086	163,740	173,370
FTE (Full-Time Equivalent Positions)		3.0	3.0

JUDICIARY

Juvenile Alternatives			
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.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	301,499	400,610	421,360
Program Total	301,499	400,610	421,360
FTE (Full-Time Equivalent Positions)		7.0	7.0
Performance Measures	FY12 Actual	FY13 Estimate	FY14 Target
Juvenile diversions annually	n/a	n/a	3,000
Traffic and truancy cases	n/a	n/a	600
Cost per juvenile diversion	n/a	n/a	150
Truancy reduction among those completing the program	n/a	n/a	80.0%
Non-recidivism rate for those completing the program	n/a	n/a	80.0%
Successful completion rate for those entering the program	n/a	n/a	80.0%

Law Library			
This depository for legal materials for public use by pro se litigants and members of the bar is located in the Clearwater Courthouse. This program promotes trust and confidence in the judicial system by providing an access point for equal justice under the law.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	268,156	276,010	275,150
Program Total	268,156	276,010	275,150
FTE (Full-Time Equivalent Positions)		1.0	1.0

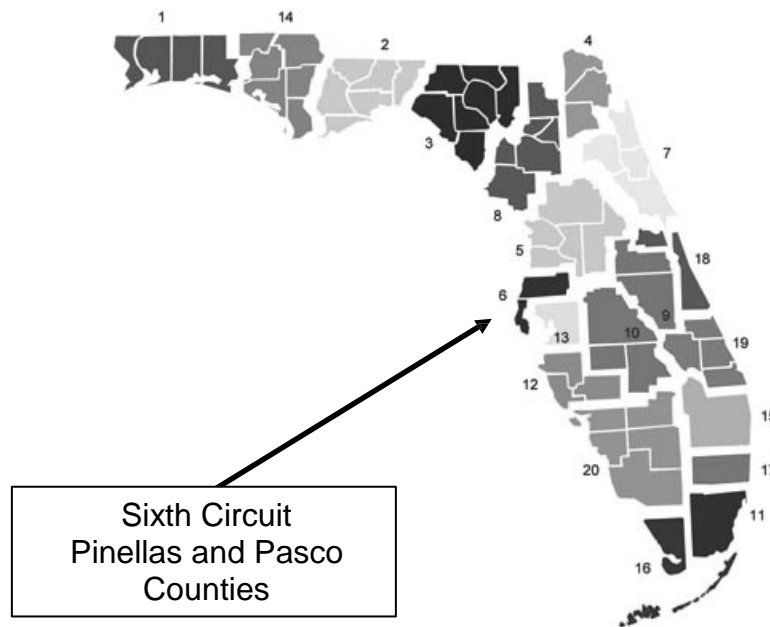
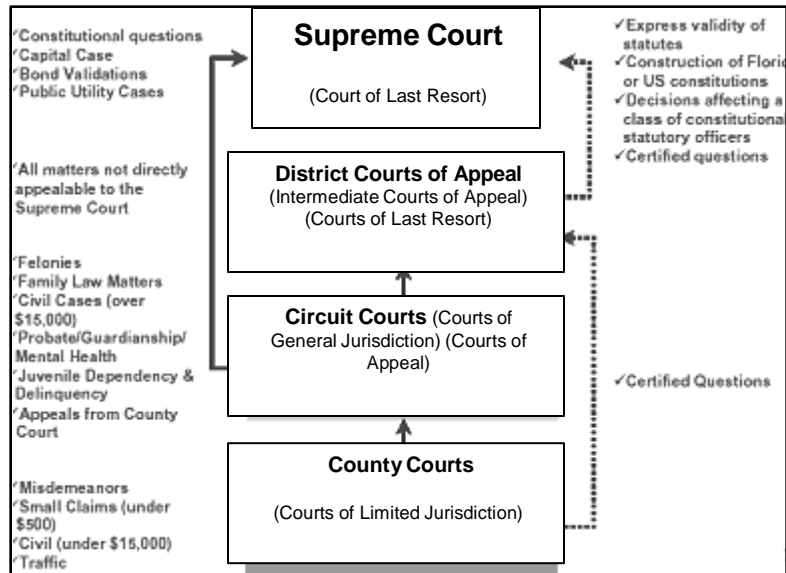
Teen Court			
Teen Court is a non-judicial juvenile diversion program for youth under 18 years of age and is a part of the Juvenile Arbitration Program. Teen Court's purpose for the teen offender is to interrupt developing patterns of criminal behavior in juveniles by promoting self-esteem, motivation for self-improvement, and a healthy attitude toward authority.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	221,506	236,820	247,280
Program Total	221,506	236,820	247,280
FTE (Full-Time Equivalent Positions)		4.0	4.0

JUDICIARY

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Administrative Offices of the Court	483,388	404,600	206,550
Behavioral Evaluation	331,092	401,320	434,640
Court Counsel	56,780	350,970	379,290
Court-County's Statutory Requirements	455,642	517,250	574,710
Court Technology	1,134,503	1,349,640	1,391,850
Drug Court	19,086	163,740	173,370
Juvenile Alternatives	301,499	400,610	421,360
Law Library	268,156	276,010	275,150
Teen Court	221,506	236,820	247,280
Total Expenditures	3,271,652	4,100,960	4,104,200
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	3,271,652	4,100,960	4,104,200
Total Expenditures	3,271,652	4,100,960	4,104,200

Personnel Summary by Program and Fund			
Program	Fund	FY13 Revised Budget	FY14 Budget
Administrative Offices of the Court	General Fund	2.5	3.5
Behavioral Evaluation	General Fund	6.0	5.0
Court Counsel	General Fund	5.8	5.8
Court-County's Statutory Requirements	General Fund	2.0	2.0
Court Technology	General Fund	11.0	11.0
Drug Court	General Fund	3.0	3.0
Juvenile Alternatives	General Fund	7.0	7.0
Law Library	General Fund	1.0	1.0
Teen Court	General Fund	4.0	4.0
Total FTEs (Full-Time Equivalent Positions)		42.3	42.3

The Florida Judicial System

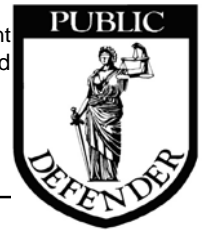


Florida Circuit Courts

PUBLIC DEFENDER

Description:

The Public Defender's office provides legal advice, counsel, and defense services to needy and financially indigent citizens accused of crimes, as required by Florida law. The County portion of the budget funds Article V related technology requirements, the Jail Diversion and Incompetent to Proceed programs.



Analysis:

The Public Defender's budget includes various programs to divert individuals with mental health or substance abuse issues from the criminal justice system to more effective and less costly alternatives. Also included are technology and communications related expenses statutorily required to be funded by the County. The FY2014 budget decreased \$275,360, or 23% from the FY2013 budget due to the absence of grant funding for Jail Diversion in FY2014. Excluding the grant-funded program, the FY2014 budget increased \$133,990, or 17% from the FY2013 budget, primarily due to technology related to the new Justice Consolidated Case Management System such as the provision of laptop computers for staff attorneys.

Budget by Program

Incompetent to Proceed			
Since FY07, the Board of County Commissioners has funded a program for case management assistance to non-violent criminal misdemeanor offenders who have mental health issues. These persons are not eligible for other jail diversion programs which are only available to felony offenders.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	110,322	161,490	161,490
Program Total	110,322	161,490	161,490
FTE (Full-Time Equivalent Positions)		0.0	0.0

Public Defender - Jail Diversion - BCC Funds			
This program is a collaborative effort of the Public Defender, State Attorney, Pinellas County Sheriff, the Judiciary, and local service providers to reduce the incidence and length of incarceration of individuals diagnosed with mental illness or co-occurring mental health and substance abuse disorder.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	333,539	348,000	356,660
Program Total	333,539	348,000	356,660
FTE (Full-Time Equivalent Positions)		0.0	0.0

PUBLIC DEFENDER

Public Defender - Jail Diversion - State DCF Grants			
This is supplemental grant funding for the Jail Diversion Program. The availability and amounts of grants are variable and subject to approval by State authorities.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	166,066	409,350	0
Program Total	166,066	409,350	0
FTE (Full-Time Equivalent Positions)		0.0	0.0

Public Defender - Technology			
Article V of the State Constitution requires counties to provide funding for all reasonable and necessary technology and communications functions for the Judiciary, State Attorney and Public Defender. Funding is partially supported by Court Fees.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	220,370	254,650	379,980
Program Total	220,370	254,650	379,980
FTE (Full-Time Equivalent Positions)		0.0	0.0

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
Public Defender - Technology	220,370	254,650	379,980
Incompetent to Proceed	110,322	161,490	161,490
Public Defender - Jail Diversion - BCC Funds	333,539	348,000	356,660
Public Defender - Jail Diversion - State DCF Grants	166,066	409,350	0
Total Expenditures	830,297	1,173,490	898,130
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	830,298	1,173,490	898,130
Total Expenditures	830,298	1,173,490	898,130

Personnel Summary			
Program	Fund	FY13 Revised Budget	FY14 Budget
Total FTEs (Full-Time Equivalent Positions)		0.0	0.0

STATE ATTORNEY

Description:

The State Attorney represents the State of Florida in the circuit and county courts and is responsible for conducting criminal prosecutions of all persons charged with violating state, county, and/or local laws and ordinances. The State Attorney reviews charges and complaints to determine whether they warrant prosecution and trial. In addition to court duties, the State Attorney provides legal advice in criminal matters to all law enforcement agencies and works with these agencies to provide in-service training. The County portion of the budget funds Article V related technology requirements.



Analysis:

The State Attorney's budget consists entirely of technology and communications related expenses required to be funded by the County under Article V of the Florida Constitution. The FY2014 budget increased \$18,460, or 8% from the FY2013 budget.

Budget by Program

State Attorney - Technology			
Article V of the State Constitution requires counties to provide funding for all reasonable and necessary technology and communications functions for the Judiciary, State Attorney and Public Defender. Funding is partially supported by Court Fees.			
Budget Summary			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	231,942	239,770	258,230
Program Total	231,942	239,770	258,230
FTE (Full-Time Equivalent Positions)		0.0	0.0

Department Budget Summary			
Expenditures by Program			
Program	FY12 Actual	FY13 Revised Budget	FY14 Budget
State Attorney - Technology	231,942	239,770	258,230
Total Expenditures	231,942	239,770	258,230
Expenditures by Fund			
Fund	FY12 Actual	FY13 Revised Budget	FY14 Budget
General Fund	231,942	239,770	258,230
Total Expenditures	231,942	239,770	258,230

Personnel Summary			
Program	Fund	FY13 Revised Budget	FY14 Budget
State Attorney - Technology	General Fund	0.0	0.0
Total FTEs (Full-Time Equivalent Positions)		0.0	0.0

