

Other Departments and Agencies

Organization Department Summary

This section of the budget includes Court Support Services, Independent Agencies, and Support Services.

Department Name	FY14 Actual	FY15 Budget	FY16 Request
Court Support	9,529,875	10,557,370	9,777,060
Independent Agencies	39,001,832	45,913,320	46,746,260
Support Funding	121,174,630	307,588,830	314,188,920
Total	169,706,338	364,059,520	370,712,240



Court Support
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 Consolidated Case Management System (CCMS).

Department Name	FY14 Actual	FY15 Budget	FY16 Request
Consolidated Case Management System	4,614,380	4,872,110	4,437,240
Judiciary	3,745,508	4,324,550	4,084,420
Public Defender	944,446	1,092,100	999,410
State Attorney	225,541	268,610	255,990
Total	9,529,875	10,557,370	9,777,060



Consolidated Case Management System

Description:

The Consolidated Case Management System (CCMS) serves the Pinellas portion of the 6th Judicial Circuit for Criminal, Civil, Juvenile, Probate and Traffic courts. CCMS serves as the central database for all of the various justice-related agencies including the State Attorney, Public Defender, Sheriff, Clerk of the Circuit Court, and Judiciary. CCMS is the responsibility of the County pursuant to Article V, Revision 7 of the Constitution of the State of Florida.

Analysis:

Operating expenditures reflect a decrease in FY16 of \$434,870 or 8.9%, as costs associated with maintaining the County's old computer mainframe, which supported the previous Criminal Justice Information System (CJIS), are no longer needed. The mainframe was retired in December of 2014.

Budget by Program

Consolidated Case Management System			
This program reflects the appropriations for coordination of the Consolidated Case Management System (CCMS) for all justice agencies throughout the County.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	4,614,380	4,872,110	4,437,240
Program Total	\$4,614,380	\$4,872,110	\$4,437,240

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Consolidated Case Management System	4,614,380	4,872,110	4,437,240
Total Expenditures	\$4,614,380	\$4,872,110	\$4,437,240
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	4,614,380	4,872,110	4,437,240
Total Expenditures	\$4,614,380	\$4,872,110	\$4,437,240



Judiciary

Description:

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.

Analysis:

The Judiciary budget funded by the County provides statutorily mandated technology and operational support as well as various local options, including drug court, teen court, and juvenile alternatives. The FY16 budget reflects a decrease of \$240,130 or 5.6% lower than the FY15 budget primarily due to declining revenue collections. There are no significant program service level changes for FY16. Two vacant positions, in Juvenile Arbitration and in the Administrative Office of the Courts, are not funded in FY16.

Budget by Program

Administrative Office of the Courts			
Administrative support to the Trial Court Administrator.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	127,625	287,780	116,210
Program Total	\$127,625	\$287,780	\$116,210
FTE (Full Time Equivalent)		1.5	2.0

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 making referrals as appropriate. Also included are Intergovernmental Risk Management cost allocations.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	574,441	601,680	503,200
Program Total	\$574,441	\$601,680	\$503,200
FTE (Full Time Equivalent)		2.0	2.0

Judiciary

Court Counsel			
Staff attorneys and administrative assistant. These positions are local options and are classified as Court Innovations. Staff attorneys assist 32 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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	355,462	393,830	413,280
Program Total	\$355,462	\$393,830	\$413,280
FTE (Full Time Equivalent)		5.8	5.7

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, video conferencing, and case management system support.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	1,332,374	1,500,940	1,529,330
Program Total	\$1,332,374	\$1,500,940	\$1,529,330
FTE (Full Time Equivalent)		12.0	12.0

Drug Court			
Drug Court is a Local Option program. The Judiciary budget 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 Safety and Emergency Services.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	119,730	185,510	132,600
Program Total	\$119,730	\$185,510	\$132,600
FTE (Full Time Equivalent)		3.0	2.0

Juvenile Arbitration

Judiciary

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. The program staff work with the Public Defender, State Attorney, Judiciary, local law enforcement, and the State Department of Juvenile Justice.

Budget Summary

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	330,332	363,420	266,430
Program Total	\$330,332	\$363,420	\$266,430
FTE (Full Time Equivalent)		6.0	5.0

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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	406,697	447,940	465,890
Program Total	\$406,697	\$447,940	\$465,890
FTE (Full Time Equivalent)		5.0	5.0

Law Library

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.

Budget Summary

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	253,510	278,760	260,060
Program Total	\$253,510	\$278,760	\$260,060
FTE (Full Time Equivalent)		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.

Judiciary

Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	245,336	264,690	354,580
Program Total	\$245,336	\$264,690	\$354,580
FTE (Full Time Equivalent)		4.0	5.0

Truancy Magistrate Prog			
<p>The Court has established school-based truancy court hearings in six high-risk middle schools -- Azalea, Bay Point, John Hopkins, Largo, Pinellas Park, and Tyrone -- with the goal of reducing truancy. Pinellas County contracts with Family Resources to provide two full time case managers to work with students and parents to address issues and causes for the truant behavior. The Court contracts with a magistrate who will conduct weekly hearings with the truant youth and their parents; meet with attendance specialists, case managers and other relevant social workers; and properly sanction school attendance and non-attendance.</p>			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	0	0	42,840
Program Total	\$0	\$0	\$42,840

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Administrative Office of the Courts	127,625	287,780	116,210
Court - County's Statutory Requirements	574,441	601,680	503,200
Court Counsel	355,462	393,830	413,280
Court Technology	1,332,374	1,500,940	1,529,330
Drug Court	119,730	185,510	132,600
Juvenile Arbitration	330,332	363,420	266,430
Behavioral Evaluation	406,697	447,940	465,890
Law Library	253,510	278,760	260,060
Teen Court	245,336	264,690	354,580
Truancy Magistrate Prog	0	0	42,840
Total Expenditures	\$3,745,508	\$4,324,550	\$4,084,420
Expenditures by Fund			

Judiciary

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	3,745,508	4,324,550	4,084,420
Total Expenditures	\$3,745,508	\$4,324,550	\$4,084,420

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Administrative Office of the Courts	General Fund	1.5	2.0
Court - County's Statutory Requirements	General Fund	2.0	2.0
Court Counsel	General Fund	5.8	5.7
Court Technology	General Fund	12.0	12.0
Drug Court	General Fund	3.0	2.0
Juvenile Arbitration	General Fund	6.0	5.0
Behavioral Evaluation	General Fund	5.0	5.0
Law Library	General Fund	1.0	1.0
Teen Court	General Fund	4.0	5.0
Total FTE (Full-Time Equivalent Positions)		40.3	39.7



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 the Incompetent to Proceed programs. The SSI/SSDI Outreach, Access, and Recovery (SOAR) program is proposed to receive a second year of County funding in FY16.

Analysis:

The Public Defender's budget consists of technology and communications related expenses statutorily required to be funded by the County. The FY16 budget is \$92,690, or 8.5% lower than the FY15 budget primarily due to a reduction of scheduled computer equipment replacements. 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. County funding for Jail Diversion remained at the same level as FY15, which continues to replace grant funding that is no longer available. SOAR funding for a second year increased \$600, at a total cost of \$60,900. One position in the Public Defender's Office (not a County employee) will continue to assist clients in having Social Security disability benefits available when they are released from jail, as opposed to the one to three year wait in processing a regular application.

Budget by Program

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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	349,114	612,430	612,430
Program Total	\$349,114	\$612,430	\$612,430

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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	155,668	0	0
Program Total	\$155,668	\$0	\$0

Public Defender - Special Programs

Public Defender

Since FY07, the Board of County Commissioners has funded the Incompetent to Proceed 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. Beginning in FY15, the SSI/SSDI Outreach, Access, and Recovery (SOAR) program funds one position in the Public Defender's Office to assist clients in having Social Security disability benefits available when they are released from jail.

Budget Summary

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	141,970	223,570	226,340
Program Total	\$141,970	\$223,570	\$226,340

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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	297,694	256,100	160,640
Program Total	\$297,694	\$256,100	\$160,640

Department Budget Summary

Expenditures by Program

Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Public Defender - Jail Diversion - BCC Funds	349,114	612,430	612,430
Public Defender - Jail Diversion - State DCF Grants	155,668	0	0
Public Defender - Special Programs	141,970	223,570	226,340
Public Defender - Technology	297,694	256,100	160,640
Total Expenditures	\$944,446	\$1,092,100	\$999,410

Expenditures by Fund

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	944,446	1,092,100	999,410
Total Expenditures	\$944,446	\$1,092,100	\$999,410

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 FY16 budget is \$12,620, or 4.7% lower than the FY15 budget due to a reduction of scheduled computer equipment replacements.

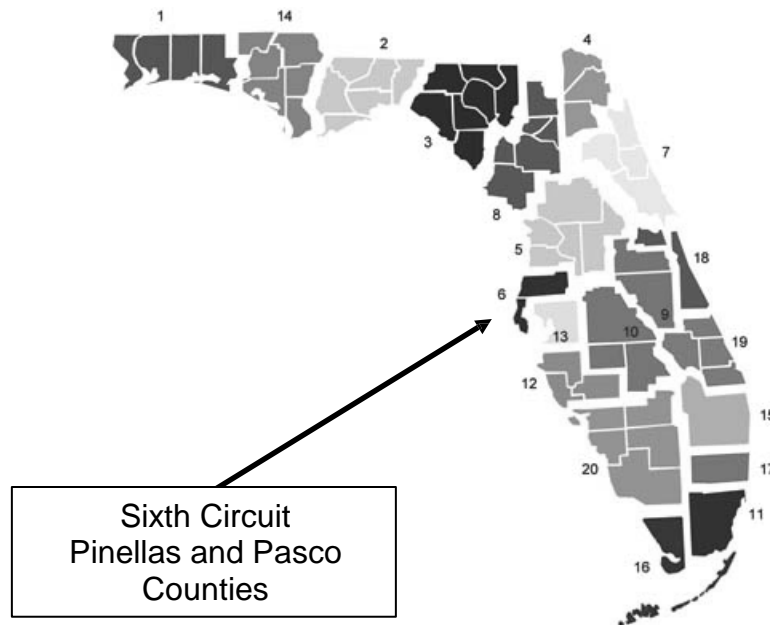
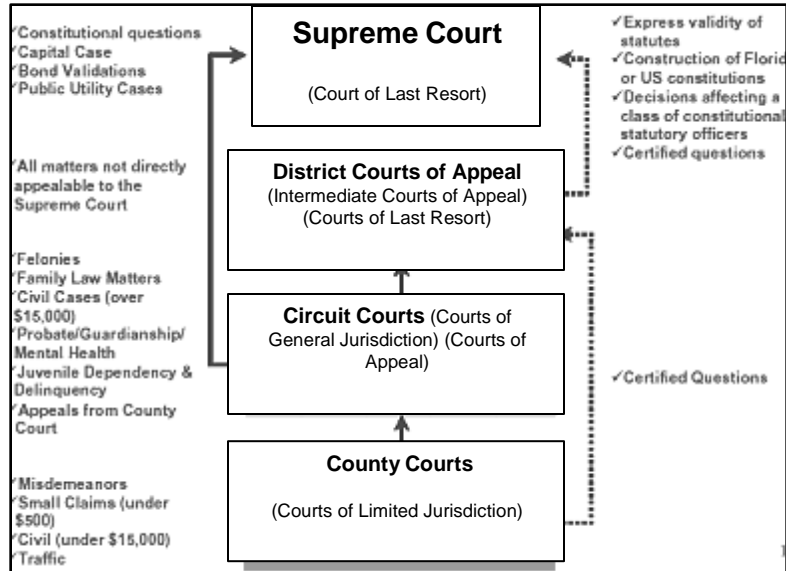
Budget by Program

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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	225,541	268,610	255,990
Program Total	\$225,541	\$268,610	\$255,990

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
State Attorney - Technology	225,541	268,610	255,990
Total Expenditures	\$225,541	\$268,610	\$255,990
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	225,541	268,610	255,990
Total Expenditures	\$225,541	\$268,610	\$255,990

The Florida Judicial System



Florida Circuit Courts