

Other Departments and Agencies

Organization Department Summary

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

Department Name	FY15 Actual	FY16 Budget	FY17 Request
Court Support	10,038,064	9,830,360	11,002,860
Independent Agencies	37,399,878	46,702,550	51,197,530
Support Funding	127,566,400	324,166,420	338,473,060
Total	175,004,342	380,699,330	400,673,450



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 Criminal Justice Information System (CJIS).

Department Name	FY15 Actual	FY16 Budget	FY17 Request
Consolidated Case Management System	4,872,110	4,437,240	5,402,740
Judiciary	3,924,295	4,137,720	4,110,610
Public Defender	984,731	999,410	1,225,000
State Attorney	256,928	255,990	264,510
Total	10,038,064	9,830,360	11,002,860



Consolidated Case Management System

Description:

The Consolidated Case Management System (CCMS) serves the Pinellas County 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 for FY17 reflect an increase of \$965,500 or 21.8% over the FY16 Revised Budget. The increase is due to Board approved funding for the Jury System replacement as well as enhancements to the CCMS system. The new Jury System is a product that will be a fully integrated module within the current CCMS system. The enhancements proposed for FY17 represent eight of 26 efforts as part of a two-year plan supported by the CJIS Policy Board..

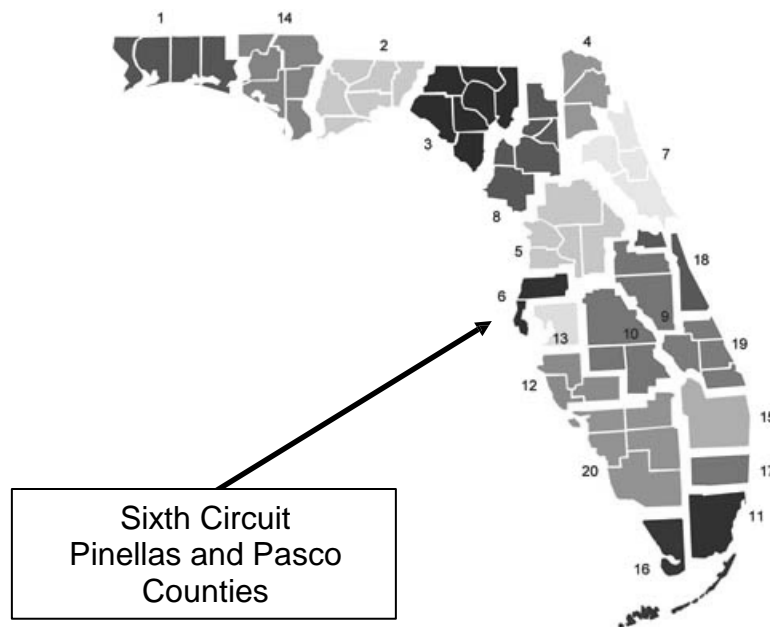
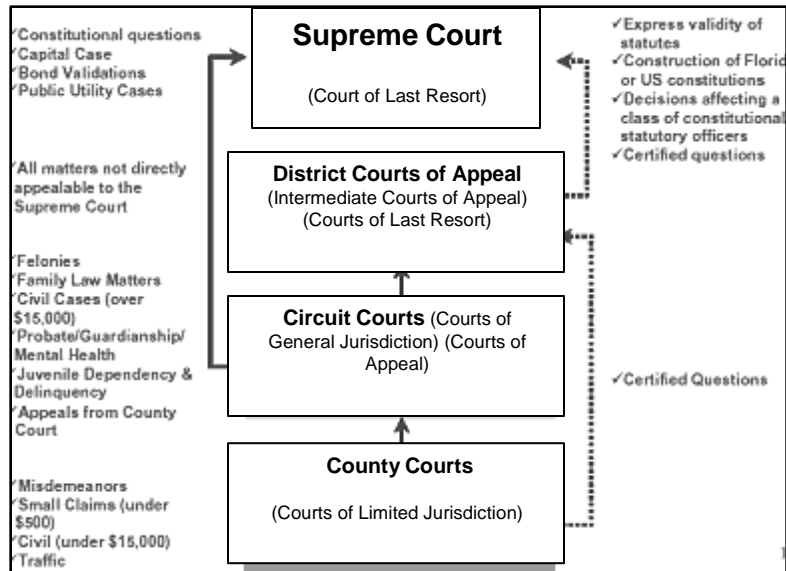
Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Consolidated Case Management System	4,872,110	4,437,240	5,402,740
Total Expenditures	\$4,872,110	\$4,437,240	\$5,402,740
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	4,872,110	4,437,240	5,402,740
Total Expenditures	\$4,872,110	\$4,437,240	\$5,402,740

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	4,872,110	4,437,240	5,402,740
Program Total	\$4,872,110	\$4,437,240	\$5,402,740

The Florida Judicial System



Florida Circuit Courts

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 FY17 budget reflects a decrease of \$27,110 or 0.7% compared to the FY16 revised budget. There are no significant program service level changes for FY17. Two positions, one in Juvenile Arbitration and the other in the Behavioral Evaluation, are not funded in FY17.

Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Administrative Office of the Courts	158,771	169,510	396,670
Court - County's Statutory Requirements	593,592	503,200	135,800
Court Counsel	346,873	413,280	417,070
Court Technology	1,460,279	1,529,330	1,632,190
Drug Court	127,027	132,600	148,160
Juvenile Arbitration	239,667	266,430	218,320
Behavioral Evaluation	404,983	465,890	444,120
Law Library	265,816	260,060	258,310
Teen Court	327,286	354,580	417,130
Truancy Magistrate Prog	0	42,840	42,840
Total Expenditures	\$3,924,295	\$4,137,720	\$4,110,610
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	3,924,295	4,137,720	4,110,610
Total Expenditures	\$3,924,295	\$4,137,720	\$4,110,610

Personnel Summary by Program and Fund

Program	Fund	FY16 Adopted Budget	FY17 Request
Administrative Office of the Courts	General Fund	2.0	2.5

Judiciary

Court - County's Statutory Requirements	General Fund	2.0	2.0
Court Counsel	General Fund	5.7	6.0
Court Technology	General Fund	12.0	12.0
Drug Court	General Fund	2.0	2.0
Juvenile Arbitration	General Fund	5.0	4.0
Behavioral Evaluation	General Fund	5.0	5.0
Law Library	General Fund	1.0	1.0
Teen Court	General Fund	5.0	6.0
Total FTE (Full-Time Equivalent Positions)		39.7	40.5

Budget by Program

Administrative Office of the Courts			
Administrative support to the Trial Court Administrator.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	158,771	169,510	396,670
Program Total	\$158,771	\$169,510	\$396,670

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	593,592	503,200	135,800
Program Total	\$593,592	\$503,200	\$135,800
Performance Measures	FY15 Actual	FY16 Projected	FY17 Target
Guardianship: Informal inquiries	26	30	30

Judiciary

Guardianship: Orders appointing court monitors	41	45	45
Guardianship: Investigations initiated	31	35	35
Guardianship: Monitors appointed and investigations closed	35	45	45
Guardianship: Confirmed findings	37	45	45
Alternative Sanctions Coordinator: Families linked to resources in detention calendars	473	480	480
Alternative Sanctions Coordinator: Number of resources provided to families	1,919	2,000	2,000
Alternative Sanctions Coordinator: Number of judicial referrals	538	550	550
Alternative Sanctions Coordinator: Number of alternative sanctions recommendations made	145	150	150
Alternative Sanctions Coordinator: Issues handled from judicial referrals	622	630	630

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	346,873	413,280	417,070
Program Total	\$346,873	\$413,280	\$417,070
Performance Measures			
	FY15 Actual	FY16 Projected	FY17 Target
Public correspondence handled by county funded administrative assistants	336	350	350
Number of orders resolving motions	562	650	650
Capital case assistance with county funded employees	22	20	20
Trial matters assisted by county funded employees	127	150	150
Administrative orders completed by county funded administrative assistants	74	80	80

Court Technology

Judiciary

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	1,460,279	1,529,330	1,632,190
Program Total	\$1,460,279	\$1,529,330	\$1,632,190
Performance Measures	FY15 Actual	FY16 Projected	FY17 Target
Percentage of servers upgraded	20%	20%	20%
Replace Court Bench Monitors	20%	20%	20%
Train and Support Pinellas Court Staff on new Odyssey System	100%	100%	100%
Update / replace video display units	20%	20%	20%
Number of video conference supported hearings	1,256	1,200	1,200

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	127,027	132,600	148,160
Program Total	\$127,027	\$132,600	\$148,160

Juvenile Arbitration			
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			

Judiciary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	239,667	266,430	218,320
Program Total	\$239,667	\$266,430	\$218,320
Performance Measures	FY15 Actual	FY16 Projected	FY17 Target
Juvenile diversions annually	2,750	2,750	2,750
Traffic and truancy cases	450	450	450
Cost per juvenile diversion	\$126.78	\$126.78	\$126.78
Truancy reduction among those completing the program	92%	92%	92%
Non-recidivism rate for those completing the program	93%	93%	93%
Successful completion rate for those entering the program	90%	90%	90%
Juvenile Arrest Avoidance Program (JAAP) annually	621	621	621
Non-recidivism rate for those completing JAAP	95%	95%	95%
Successful completion rate for those entering JAAP	82%	82%	82%
Number of community service hours performed by JAAP participants	65,000	65,000	65,000
At-risk youth prevention served annually	782	782	782

Behavioral Evaluation			
<p>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.</p>			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	404,983	465,890	444,120
Program Total	\$404,983	\$465,890	\$444,120

Judiciary

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	265,816	260,060	258,310
Program Total	\$265,816	\$260,060	\$258,310

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	327,286	354,580	417,130
Program Total	\$327,286	\$354,580	\$417,130

Truancy Magistrate Prog			
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.			
Budget Summary			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	0	42,840	42,840
Program Total	\$0	\$42,840	\$42,840

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.

Analysis:

The Public Defender's budget consists of technology and communications related expenses statutorily required to be funded by the County. The FY17 budget for technology and communications reflects an increase of \$206,300, or 128.4% higher than the FY16 budget. This is primarily due to an increase of computer equipment replacement, upgrades to that equipment and the carryforward of \$21,900 for FY16 computer replacements that were delayed. The Public Defender's budget includes an additional \$108,390 for the upgrade of the equipment from the existing desktops / laptops to the Revolve (tablet) workstation. The BCC supported the request which enables investment in technology to improve staff efficiency and reduce paper. 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 reflects an increase of \$14,320, or 2.3% higher than FY16, which continues to replace grant funding that is no longer available. The remainder of the Public Defender's budget increases \$4,970, or 2.2% from the FY16 Revised Budget. This portion of the budget includes SSI/SSDI Outreach, Access, and Recovery (SOAR) Funding for a third year, at a total cost of \$63,580. 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.

Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
Public Defender - Jail Diversion - BCC Funds	579,304	612,430	626,750
Public Defender - Special Programs	192,048	226,340	231,310
Public Defender - Technology	213,380	160,640	366,940
Total Expenditures	\$984,731	\$999,410	\$1,225,000
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	984,731	999,410	1,225,000
Total Expenditures	\$984,731	\$999,410	\$1,225,000

Budget by Program

Public Defender - Jail Diversion - BCC Funds

Public Defender

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 including the chronic inebriate program.

Budget Summary

Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	579,304	612,430	626,750
Program Total	\$579,304	\$612,430	\$626,750

Public Defender - Special Programs

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	192,048	226,340	231,310
Program Total	\$192,048	\$226,340	\$231,310

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	213,380	160,640	366,940
Program Total	\$213,380	\$160,640	\$366,940

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 FY17 budget is \$8,520, or 3.3% higher than the revised FY16 budget largely due to an increase of scheduled computer equipment replacements.

Department Budget Summary

Expenditures by Program			
Program	FY15 Actual	FY16 Revised Budget	FY17 Request
State Attorney - Technology	256,928	255,990	264,510
Total Expenditures	\$256,928	\$255,990	\$264,510
Expenditures by Fund			
Fund	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	256,928	255,990	264,510
Total Expenditures	\$256,928	\$255,990	\$264,510

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	FY15 Actual	FY16 Revised Budget	FY17 Request
General Fund	256,928	255,990	264,510
Program Total	\$256,928	\$255,990	\$264,510

