

Other Agencies Group
Organization Department Summary

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

Department Name	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request
Court Support	9,942,060	10,168,710	11,356,170	12,172,800
Independent Agencies	28,151,679	26,490,958	45,094,850	49,361,280
Support Funding	168,796,886	169,283,310	601,168,300	508,282,070
Total	206,890,625	205,942,978	657,619,320	569,816,150



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), which is also referred to as the Consolidated Case Management System (CCMS).

Department Name	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request
Consolidated Case Management System	4,541,990	4,280,450	4,483,300	5,241,560
Judiciary	4,147,225	4,306,989	4,874,560	5,126,340
Public Defender	1,099,960	1,315,293	1,644,980	1,517,880
State Attorney	152,886	265,979	353,330	287,020
Total	9,942,060	10,168,710	11,356,170	12,172,800



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 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 FY21 reflect an increase of \$758,260 or 16.9% over the FY20 Revised Budget. This increase is due to labor inflation and operating costs associated with the continued enhancement and alignment of the system to satisfy the business and constitutional needs of system stakeholders. Costs are calculated and charged to this department via the County's cost allocation process.

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Consolidated Case Management System	4,541,990	4,280,450	4,483,300	5,241,560
Total Expenditures by Program	\$ 4,541,990	\$ 4,280,450	\$ 4,483,300	\$ 5,241,560

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	4,541,990	4,280,450	4,483,300	5,241,560
Total Expenditures by Fund	\$ 4,541,990	\$ 4,280,450	\$ 4,483,300	\$ 5,241,560

Budget Summary 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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	4,541,990	4,280,450	4,483,300	5,241,560
Total Expenditures	\$ 4,541,990	\$ 4,280,450	\$ 4,483,300	\$ 5,241,560



Judiciary

Description

The Judiciary includes operational and administrative support for the Sixth Judicial Circuit and County Courts within Pinellas County. The Board of County Commissioners provides statutorily required funding for positions, communications, technology, and certain local option programs. Facilities maintenance is budgeted in the Real Estate Management Department under the County Administrator, while 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.

For additional information, please visit <http://www.jud6.org/GeneralPublic/AboutTheCircuit.html>

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 FY21 budget reflects an increase of \$251,780, or 5.2%, compared to the FY20 Revised Budget. FTE increased by 0.9 FTE to 44.2 in FY21.

The Judiciary's FY21 Budget consists of nine programs: Court Technology; Court – County's Statutory Requirements; Juvenile Alternatives; Teen Court; Juvenile Behavioral Evaluation; Administrative Office of the Courts; Drug Court; Court Counsel; and Law Libraries.

The Court Technology program budget increased by \$146,250, or 7.6%. This increase is due to replacement of laptop computers, software license renewal, maintenance contracts, and other technology items.

For some Judiciary programs, outside grants are a significant portion of funding. If any of these grant programs end, the associated programs will not be able to continue without additional funding from the Board of County Commissioners. In FY20, a Court Program Specialist was added with funding from the Substance Abuse and Mental Health Services Administration Thrive Grant, a five year grant worth \$2.0M.

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Administrative Office of the Courts	3,952	23,126	137,860	144,760
Behavioral Evaluation	578,366	680,368	753,420	757,270
Court - County's Statutory Requirements	349,968	332,890	364,350	366,280
Court Counsel	398,716	373,731	460,680	476,800
Court Technology	1,658,653	1,729,527	1,933,700	2,079,950
Drug Court	247,025	232,109	174,560	210,050
Juvenile Arbitration	204,849	255,292	324,170	333,290
Law Library	252,765	250,742	239,350	256,470
Teen Court	431,282	429,205	486,470	501,470
Truancy Magistrate Prog	21,648	0	0	0
Total Expenditures by Program	\$ 4,147,225	\$ 4,306,989	\$ 4,874,560	\$ 5,126,340

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	4,147,225	4,306,989	4,874,560	5,126,340
Total Expenditures by Fund	\$ 4,147,225	\$ 4,306,989	\$ 4,874,560	\$ 5,126,340

Judiciary

Personnel Summary by Program and Fund

Program	Fund	FY18 Adopted Budget	FY19 Adopted Budget	FY20 Adopted Budget	FY21 Request
Administrative Office of the Courts	General Fund	1.0	0.0	1.3	1.2
Behavioral Evaluation	General Fund	5.0	8.0	8.0	8.0
Court - County's Statutory Requirements	General Fund	2.0	2.0	2.0	2.0
Court Counsel	General Fund	6.0	6.0	6.0	6.0
Court Technology	General Fund	12.0	12.0	12.0	12.0
Drug Court	General Fund	4.0	4.0	2.0	3.0
Juvenile Arbitration	General Fund	4.0	4.0	5.0	5.0
Law Library	General Fund	1.0	1.0	1.0	1.0
Teen Court	General Fund	6.0	6.0	6.0	6.0
Total FTE (Full time equivalent positions)		41.0	43.0	43.3	44.2

Budget Summary by Program

Administrative Office of the Courts

Administrative support to the Trial Court Administrator.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	3,952	23,126	137,860	144,760
Total Expenditures	\$ 3,952	\$ 23,126	\$ 137,860	\$ 144,760
FTE by Program	1.0	0.0	1.3	1.2

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. 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. This Court aims to promote child safety while aiming to reunify families where possible by addressing trauma histories of parents that interfere with safe parenting.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	578,366	680,368	753,420	757,270
Total Expenditures	\$ 578,366	\$ 680,368	\$ 753,420	\$ 757,270
FTE by Program	5.0	8.0	8.0	8.0

Judiciary

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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	349,968	332,890	364,350	366,280
Total Expenditures	\$ 349,968	\$ 332,890	\$ 364,350	\$ 366,280
FTE by Program	2.0	2.0	2.0	2.0

Court Counsel

Staff attorneys and administrative assistant. These positions are local options and are classified as Court Innovations. Staff attorneys assist 30 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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	398,716	373,731	460,680	476,800
Total Expenditures	\$ 398,716	\$ 373,731	\$ 460,680	\$ 476,800
FTE by Program	6.0	6.0	6.0	6.0

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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	1,658,653	1,729,527	1,933,700	2,079,950
Total Expenditures	\$ 1,658,653	\$ 1,729,527	\$ 1,933,700	\$ 2,079,950
FTE by Program	12.0	12.0	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 Human Services.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	247,025	232,109	174,560	210,050
Total Expenditures	\$ 247,025	\$ 232,109	\$ 174,560	\$ 210,050
FTE by Program	4.0	4.0	2.0	3.0

Judiciary

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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	204,849	255,292	324,170	333,290
Total Expenditures	\$ 204,849	\$ 255,292	\$ 324,170	\$ 333,290
FTE by Program	4.0	4.0	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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	252,765	250,742	239,350	256,470
Total Expenditures	\$ 252,765	\$ 250,742	\$ 239,350	\$ 256,470
FTE by Program	1.0	1.0	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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	431,282	429,205	486,470	501,470
Total Expenditures	\$ 431,282	\$ 429,205	\$ 486,470	\$ 501,470
FTE by Program	6.0	6.0	6.0	6.0

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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	21,648	0	0	0
Total Expenditures	\$ 21,648	\$ 0	\$ 0	\$ 0

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 program, and the Incompetent to Proceed program.

For additional information, please visit <http://www.wearethehope.org/>

Analysis

The Public Defender's budget consists of expenses related to technology and communications that are statutorily required to be funded by the County, as well as programs focused on jail diversion. The FY21 Budget reflects a decrease of \$127,100, or 7.7%, from the FY20 Revised Budget.

The Public Defender's budget consists of three programs: Technology; Jail Diversion – BCC Funds; and Special Programs.

The Technology program's budget decreased \$115,660, or 39.1%, from the FY20 Revised Budget. The decrease is due to the lower need for replacement computers than FY20. Computers and other equipment are replaced in accordance with the County's technology replacement policy.

The Public Defender's budget also includes a Jail Diversion program 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 in FY21 is \$841,080, which is a 4.3% increase over the FY20 Revised Budget. This funding was provided by the BCC in recent years to replace grant funding that is no longer available.

The remainder of the Public Defender's budget increased \$14,070, or 2.9%, from the FY20 Revised Budget. The FY21 Budget includes two Crossover Case Manager positions to continue support of juvenile offenders transitioning out of foster care. This program began in FY18 as a pilot program, and has continued through FY20, providing consistent guidance for their clients between the ages of 12 to 19.

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
Public Defender - Jail Diversion - BCC Funds	624,007	643,382	806,590	661,760
Public Defender - Jail Diversion - State DCF Grants	60,000	60,000	60,000	0
Public Defender - Special Programs	284,567	414,636	482,250	675,640
Public Defender - Technology	131,386	197,275	296,140	180,480
Total Expenditures by Program	\$ 1,099,960	\$ 1,315,293	\$ 1,644,980	\$ 1,517,880

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	1,099,960	1,315,293	1,644,980	1,517,880
Total Expenditures by Fund	\$ 1,099,960	\$ 1,315,293	\$ 1,644,980	\$ 1,517,880

Public Defender

Budget Summary 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 including the chronic inebriate program.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	624,007	643,382	806,590	661,760
Total Expenditures	\$ 624,007	\$ 643,382	\$ 806,590	\$ 661,760

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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	60,000	60,000	60,000	0
Total Expenditures	\$ 60,000	\$ 60,000	\$ 60,000	\$ 0

Public Defender - Special Programs

Funding is for one position in the Public Defender's Office for a Case Manager to assist Jail Diversion clients. Duties include transporting clients from jail to treatment programs after taking them to probation. Additional services will include connecting clients to local agencies that will help with permanent housing, jobs, medical/dental needs, and food banks, resulting in less recidivism and homelessness. Case Manager will have a caseload of 25 to 35 clients.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	284,567	414,636	482,250	675,640
Total Expenditures	\$ 284,567	\$ 414,636	\$ 482,250	\$ 675,640

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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	131,386	197,275	296,140	180,480
Total Expenditures	\$ 131,386	\$ 197,275	\$ 296,140	\$ 180,480

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.

For additional information, please visit <http://www.sao6.org/default.htm>

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 FY21 Budget reflects a decrease of \$66,310, or 18.8%, from the FY20 Revised Budget. The decrease is due to the replacement schedule to replace computer monitors, bar code scanners, and software, which is significantly lower in FY21.

Department Budget Summary

Expenditures by Program

Program	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
State Attorney - Technology	152,886	265,979	353,330	287,020
Total Expenditures by Program	\$ 152,886	\$ 265,979	\$ 353,330	\$ 287,020

Expenditures by Fund

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	152,886	265,979	353,330	287,020
Total Expenditures by Fund	\$ 152,886	\$ 265,979	\$ 353,330	\$ 287,020

Budget Summary 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.

Fund	FY18 Actual	FY19 Actual	FY20 Revised Budget	FY21 Request
General Fund	152,886	265,979	353,330	287,020
Total Expenditures	\$ 152,886	\$ 265,979	\$ 353,330	\$ 287,020

