

TABLE OF CONTENTS

	PAGE
Court Support	
Court Support Summary.....	F-1
Consolidated Case Management System.....	F-2
Judiciary.....	F-3
Public Defender.....	F-6
State Attorney.....	F-8



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	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Consolidated Case	4,483,300	5,241,560	5,940,370	6,096,640
Judiciary	4,644,816	4,752,828	5,059,790	5,396,750
Public Defender	1,434,073	1,522,117	2,161,370	2,826,880
State Attorney	310,696	232,160	562,530	535,820
Total	10,872,885	11,748,665	13,724,060	14,856,090



CONSOLIDATED CASE MANAGEMENT SYSTEM

Department Purpose

The Consolidated Case Management System (CCMS) serves the Pinellas County portion of the Sixth Judicial Circuit for Criminal, Civil, Juvenile, Probate, and Traffic courts. CCMS serves as the central database for all 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.

Budget Analysis

Operating expenditures for FY23 reflect an increase of \$156,270, or 2.63%, over the FY22 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.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Operating Expenses	\$ 5,940,370	\$ 0	\$ 5,940,370	\$ 6,096,640	\$ 0	\$ 6,096,640
Total	\$ 5,940,370	\$ 0	\$ 5,940,370	\$ 6,096,640	\$ 0	\$ 6,096,640
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

Criminal Justice Info System

Funding as required by Article V of the State Constitution for the Consolidated Case Management System (CCMS) for all justice agencies throughout the County.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 4,483,300	\$ 5,241,560	\$ 5,940,370	\$ 6,096,640
Total Expenditures	\$ 4,483,300	\$ 5,241,560	\$ 5,940,370	\$ 6,096,640
FTE by Program	0.0	0.0	0.0	0.0



JUDICIARY

Department Director: Anthony Rondolino

Phone Number: (727) 453-7401

<https://www.jud6.org/GeneralPublic/AboutTheCircuit.html>

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 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 FY23 budget reflects a decrease of \$421,720, or 8.5%, compared to the FY22 Revised Budget. FTE increase by 1.3 to 45.5 in FY23. These additional FTE are the result of a new grant award (1.0 FTE) and approval of a decision package (0.3 FTE).

Personal Services, which includes salaries and employee benefits, increases by \$380,340, or 10.1%. Personal Services for the department reflects an annual increase of 3.0% from midpoint salary, a \$1,200 base salary increase for each employee, and a \$1,200 non-recurring retention pay supplement to be paid in two installments of \$600 in November 2022 and May 2023. Also included in the increase are the additional FTE referenced above.

Operating expenditures increase by \$135,690, or 15.7%, and Capital Outlays decrease \$94,310, or 28.6%. Costs associated with many of the departments technology needs which are classified as Capital Outlays will be classified as Operating expenditures in FY23 due to a change in the County's accounting practices.

The Judiciary's FY23 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 increases by \$60,710, or 3.0%. This increase is due to the personal services cost increases referenced above. Also included in this program are 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.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Personal Services	\$ 3,778,100	\$ 0	\$ 3,778,100	\$ 4,158,440	\$ 0	\$ 4,158,440
Operating Expenses	866,730	0	866,730	1,002,420	0	1,002,420
Capital Outlay	414,960	0	414,960	235,890	0	235,890
Total	\$ 5,059,790	\$ 0	\$ 5,059,790	\$ 5,396,750	\$ 0	\$ 5,396,750
FTE	44.2	0.0	44.2	45.3	0.0	45.3

Budget Summary by Program and Fund

Administrative Office of the Courts

Administrative support to the Trial Court Administrator

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 129,894	\$ 133,466	\$ 145,460	\$ 200,600
Total Expenditures	\$ 129,894	\$ 133,466	\$ 145,460	\$ 200,600
FTE by Program	1.3	1.2	1.2	1.3

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.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 390,955	\$ 391,895	\$ 459,630	\$ 502,320
Total Expenditures	\$ 390,955	\$ 391,895	\$ 459,630	\$ 502,320
FTE by Program	6.0	6.0	6.0	6.0

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.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 1,823,473	\$ 1,826,514	\$ 2,111,760	\$ 2,087,710
Total Expenditures	\$ 1,823,473	\$ 1,826,514	\$ 2,111,760	\$ 2,087,710
FTE by Program	12.0	12.0	12.0	12.0

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.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 334,971	\$ 353,343	\$ 364,030	\$ 417,620
Total Expenditures	\$ 334,971	\$ 353,343	\$ 364,030	\$ 417,620
FTE by Program	2.0	2.0	2.0	2.0

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.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 181,836	\$ 212,870	\$ 201,660	\$ 296,110
Total Expenditures	\$ 181,836	\$ 212,870	\$ 201,660	\$ 296,110
FTE by Program	2.0	3.0	3.0	4.0

Juvenile Arbitration

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.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 305,082	\$ 298,065	\$ 316,630	\$ 416,120
Total Expenditures	\$ 305,082	\$ 298,065	\$ 316,630	\$ 416,120
FTE by Program	5.0	5.0	5.0	6.0

JUDICIARY

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.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 676,512	\$ 718,706	\$ 738,100	\$ 796,060
Total Expenditures	\$ 676,512	\$ 718,706	\$ 738,100	\$ 796,060
FTE by Program	8.0	8.0	8.0	8.0

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.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 232,750	\$ 240,177	\$ 236,920	\$ 248,510
Total Expenditures	\$ 232,750	\$ 240,177	\$ 236,920	\$ 248,510
FTE by Program	1.0	1.0	1.0	1.0

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.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 439,450	\$ 444,322	\$ 485,600	\$ 431,700
Total Expenditures	\$ 439,450	\$ 444,322	\$ 485,600	\$ 431,700
FTE by Program	6.0	6.0	6.0	5.0



PUBLIC DEFENDER

Department Director: Sara Mollo

Phone Number: (727) 464-6516

<http://www.flpd6.gov/>

Department Purpose

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.

Budget Analysis

The County's portion of the Public Defender's budget is used to maintain and replace various technology according to planned replacement schedule, as well as various programs. A portion of General Fund support is derived from the Document Recording Fee which is applied to Article V court technology expenses, while the other programs are funded through grants and other General Fund revenues.

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 FY23 Budget reflects an increase of \$699,760, or 32.9%, from the FY22 Revised Budget.

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

The Technology program's budget reflects an increase of \$330,560, or 89.4%, from the FY22 Revised Budget. The increase is primarily due to the need to replace various computers according to the county's replacement policy, as well as desktop scanners, and the cost to convert digital files for STACWeb, the department's new case management system. The Public Defender will also upgrade a conference room to allow for more virtual interactions.

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 FY23 is \$800,990, an increase of \$139,230, or 21.0%. 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 includes funding for 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 the current budget, providing consistent guidance for their clients between the ages of 12 to 19. Total FY23 budget for the Public Defender's Special program increases \$229,970, 20.1%, to \$1.3M.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Operating Expenses	\$ 2,129,750	\$ 0	\$ 2,129,750	\$ 2,826,880	\$ 0	\$ 2,826,880
Capital Outlay	31,620	0	31,620	0	0	0
Total	\$ 2,161,370	\$ 0	\$ 2,161,370	\$ 2,826,880	\$ 0	\$ 2,826,880
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

Public Defender-Jail Diversion-BCC Funds

Collaboration between the Public Defender, State Attorney, Sheriff, 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	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 702,471	\$ 413,955	\$ 661,760	\$ 800,990
Total Expenditures	\$ 702,471	\$ 413,955	\$ 661,760	\$ 800,990
FTE by Program	0.0	0.0	0.0	0.0

PUBLIC DEFENDER

Public Defender-Jail Diversion-State DCF Grants

Supplemental grant funding for the Jail Diversion Program. The availability and amounts of grants are variable and subject to approval by State authorities.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 44,088	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 44,088	\$ 0	\$ 0	\$ 0
FTE by Program	0.0	0.0	0.0	0.0

Public Defender-Special Programs

Case Manager in Public Defender's office to assist Jail Diversion clients. Responsible for transporting clients from jail to treatment programs after taking them to probation. Additional services 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.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 425,764	\$ 945,576	\$ 1,095,530	\$ 1,325,500
Total Expenditures	\$ 425,764	\$ 945,576	\$ 1,095,530	\$ 1,325,500
FTE by Program	0.0	0.0	0.0	0.0

Public Defender-Technology Program

Technology and communications functions for the Judiciary, State Attorney, and Public Defender, as required by Article V of the State Constitution. Funding is partially supported by Court fees.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 261,752	\$ 162,586	\$ 404,080	\$ 700,390
Total Expenditures	\$ 261,752	\$ 162,586	\$ 404,080	\$ 700,390
FTE by Program	0.0	0.0	0.0	0.0

STATE ATTORNEY

Department Director: Bruce Bartlett

Phone Number: (727) 464-6221

<https://www.sao6.org/default.htm>

Department Purpose

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.

Budget Analysis

The County's portion of the State Attorney's budget is used to maintain and replace various technology according to a planned replacement schedule. A portion of General Fund support is derived from the Document Recording Fee, which is applied to Article V court technology expenses, with the remaining amount funded with other non-dedicated General Fund revenues.

The FY23 Budget for the State Attorney's Office decreased by \$11,640, or 2.1%, from the FY22 Revised Budget to \$535,820. The State Attorney's Office does not have county-funded FTE.

Budget Summary

Expenditures	FY22 General Fund	FY22 Non-General Fund	FY22 Total	FY23 General Fund	FY23 Non-General Fund	FY23 Total
Operating Expenses	\$ 506,330	\$ 0	\$ 506,330	\$ 527,820	\$ 0	\$ 527,820
Capital Outlay	56,200	0	56,200	8,000	0	8,000
Total	\$ 562,530	\$ 0	\$ 562,530	\$ 535,820	\$ 0	\$ 535,820
FTE	0.0	0.0	0.0	0.0	0.0	0.0

Budget Summary by Program and Fund

State Attorney-Technology

Technology and communications functions for the Judiciary, State Attorney, and Public Defender, as required by Article V of the State Constitution. Funding is partially supported by Court fees.

Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
General Fund	\$ 310,696	\$ 232,160	\$ 562,530	\$ 535,820
Total Expenditures	\$ 310,696	\$ 232,160	\$ 562,530	\$ 535,820
FTE by Program	0.0	0.0	0.0	0.0

